

Vote:218

Mission in Denmark

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.743	0.371	0.371	0.371	50.0%	50.0%	100.0%
Non Wage	3.161	1.950	2.244	2.244	71.0%	71.0%	100.0%
Dev. GoU	0.490	0.686	0.196	0.196	40.0%	40.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.394	3.008	2.812	2.812	64.0%	64.0%	100.0%
Total GoU+Ext Fin (MTEF)	4.394	3.008	2.812	2.812	64.0%	64.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.394	3.008	2.812	2.812	64.0%	64.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.394	3.008	2.812	2.812	64.0%	64.0%	100.0%
Total Vote Budget Excluding Arrears	4.394	3.008	2.812	2.812	64.0%	64.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	4.39	2.81	2.81	64.0%	64.0%	100.0%
Total for Vote	4.39	2.81	2.81	64.0%	64.0%	100.0%

Matters to note in budget execution

The Embassy has faced a challenge of insufficient funds to carry out activities brought about by the budget ceiling. Some of the major line items affected by the ceiling include Mission staff salaries, medical expenses and the promotion of commercial diplomacy.

Adhoc invitations on both Uganda and Nordic Government sides have also led to increased pressure on the budget as funds have to either be diverted or activities suppressed to cater for these invitations as they are usually important. It is difficult to budget for them under miscellaneous expenditure owing to the ceiling.

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Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

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(i) Major unspent balances

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Programme: 1652 Overseas Mission Services				
Output: 165201 Cooperation frameworks				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	0.000	US\$ Bn:	1.985	% Budget Spent: 0.0%
Output: 165202 Consular services				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.097	% Budget Spent: 0.0%
Output: 165204 Promotion of trade, tourism, education, and investment				
<i>Description of Performance:</i>	No Data	No Data		
<i>Performance Indicators:</i>				
Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.241	% Budget Spent: 0.0%
Program Cost:	<i>US\$ Bn:</i>	4.394	<i>US\$ Bn:</i>	2.322 % Budget Spent: 52.8%
Total Cost for Vote:	<i>US\$ Bn:</i>	4.394	<i>US\$ Bn:</i>	2.322 % Budget Spent: 52.8%

Performance highlights for the Quarter

The Embassy intends to participate in the East African Investment seminar slated for March, organised by the Swedish East African Chamber of Commerce (SWEACC). The Embassy uses platforms like these to attract investments to Uganda by pointing out the various business opportunities in Uganda.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.39	2.81	2.81	64.0%	64.0%	100.0%
<i>Class: Outputs Provided</i>	3.90	2.32	2.32	59.5%	59.5%	100.0%
165201 Cooperation frameworks	3.23	1.98	1.98	61.5%	61.5%	100.0%
165202 Consulars services	0.19	0.10	0.10	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.48	0.24	0.24	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.49	0.49	0.49	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	0.27	0.27	0.27	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	4.39	2.81	2.81	64.0%	64.0%	100.0%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	3.90	2.32	2.32	59.5%	59.5%	100.0%
211103 Allowances	1.54	0.77	0.77	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.74	0.37	0.37	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.07	0.03	0.03	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.05	0.05	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.08	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.74	0.74	0.74	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.12	0.06	0.06	50.0%	50.0%	100.0%
226001 Insurances	0.05	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.03	0.01	0.01	50.0%	50.0%	100.0%
227002 Travel abroad	0.03	0.01	0.01	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.05	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.0%	100.0%

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228004 Maintenance – Other	0.02	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	0.49	0.49	0.49	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.27	0.27	0.27	100.0%	100.0%	100.0%
312201 Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	4.39	2.81	2.81	64.0%	64.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.39	2.81	2.81	64.0%	64.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Copenhagen	3.90	2.62	2.62	67.0%	67.0%	100.0%
<i>Development Projects</i>						
0974 Strengthening Mission in Denmark	0.49	0.20	0.20	40.0%	40.0%	100.0%
Total for Vote	4.39	2.81	2.81	64.0%	64.0%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Copenhagen			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Exchanged visits at political and business level to reduce on trade barriers	2 meetings held at political level to discuss strengthening bilateral cooperation and discuss democracy and human rights in Uganda with Finland and Sweden respectively, Danish Government earmarked 755 million DKK as bilateral assistance for Uganda between 2017-2020 and 1 MOU signed between NWSC & the Danish Government to construct a new water supply system along Entebbe road.	Item	Spent
		211103 Allowances	511,284
Negotiated MoUs on trade, tourism & investments		211105 Missions staff salaries	371,448
		212201 Social Security Contributions	34,709
		213001 Medical expenses (To employees)	52,619
Negotiated MoUs on Overseas Development Assistance		221008 Computer supplies and Information Technology (IT)	5,254
Bilateral Relations enhanced		221009 Welfare and Entertainment	25,813
		221011 Printing, Stationery, Photocopying and Binding	13,134
		221012 Small Office Equipment	2,452
		222001 Telecommunications	41,153
		222002 Postage and Courier	7,005
		223003 Rent – (Produced Assets) to private entities	739,617
		223005 Electricity	15,761
		223006 Water	8,756
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	58,302
		227001 Travel inland	12,696
		227002 Travel abroad	14,010
		227003 Carriage, Haulage, Freight and transport hire	45,783
		227004 Fuel, Lubricants and Oils	24,867

Reasons for Variation in performance

Total	1,984,661
Wage Recurrent	371,448
Non Wage Recurrent	1,613,214
AIA	0

Output: 02 Consular services

		Item	Spent
Visas issued	26 consular cases handled successfully,8 pending.	211103 Allowances	86,775
passports processed	136 single entry visas sold,51 multiple entry visas , 44 EATV and 49 passports processed.	223001 Property Expenses	9,838
consular cases handled			

Reasons for Variation in performance

Total **96,613**

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	96,613
		AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

Trade, Tourism, Culture promoted	Investors attracted	Item	Spent
	1 Business forum held in Helsinki, 1 tourism and cultural night held in Stockholm, 2 seminars attended at Access2innovation and NABA respectively, 5 meetings held with Scania and other Swedish companies and VIA University College	211103 Allowances	172,602
		221001 Advertising and Public Relations	7,002
		223004 Guard and Security services	10,507
		226001 Insurances	23,291
		228002 Maintenance - Vehicles	16,636
		228004 Maintenance – Other	10,507

Reasons for Variation in performance

Total	240,546
Wage Recurrent	0
Non Wage Recurrent	240,546
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	162,000

Reasons for Variation in performance

Total	162,000
Wage Recurrent	0
Non Wage Recurrent	162,000
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	90,000

Reasons for Variation in performance

Total	90,000
Wage Recurrent	0
Non Wage Recurrent	90,000
AIA	0

Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	42,000

Reasons for Variation in performance

Vote:218

Mission in Denmark

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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		Total	42,000
		Wage Recurrent	0
		Non Wage Recurrent	42,000
		AIA	0
		Total For SubProgramme	2,615,820
		Wage Recurrent	371,448
		Non Wage Recurrent	2,244,372
		AIA	0

Development Projects

Project: 0974 Strengthening Mission in Denmark

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

chancery renovated	Repair of all external surfaces of the stairs including the replacement of the tiling. Removal of gravel and soil as well as old tiles. Reconstruction of the terraces around the house. Paving of the entrance way and reconstruction of terraces	Item 312101 Non-Residential Buildings	Spent 108,000
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Reasons for Variation in performance

	Total	108,000
	GoU Development	108,000
	External Financing	0
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

vehicle procured	Purchase order for van was submitted and is being assembled.	Item 312201 Transport Equipment	Spent 60,000
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Reasons for Variation in performance

	Total	60,000
	GoU Development	60,000
	External Financing	0
	AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture and fittings procured	Purchased furniture for D/HOM, AO and Administrative Attache	Item 312203 Furniture & Fixtures	Spent 28,000
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Reasons for Variation in performance

	Total	28,000
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Vote:218

Mission in Denmark

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	28,000
		External Financing	0
		AIA	0
		Total For SubProgramme	196,000
		GoU Development	196,000
		External Financing	0
		AIA	0
		GRAND TOTAL	2,811,820
		Wage Recurrent	371,448
		Non Wage Recurrent	2,244,372
		GoU Development	196,000
		External Financing	0
		AIA	0

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Mission in Denmark

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Copenhagen
Outputs Provided
Output: 01 Cooperation frameworks

		Item	Spent
Exchanged visits at political and business level to reduce on trade barriers	1 MOU signed between National Water & Sewerage Corporation and the Danish Government to construct a new water supply system along Entebbe road	211103 Allowances	511,284
Negotiated MoUs on trade, tourism & investments		211105 Missions staff salaries	371,448
		212201 Social Security Contributions	34,709
		213001 Medical expenses (To employees)	52,619
		221008 Computer supplies and Information Technology (IT)	5,254
Negotiated MoUs on Overseas Development Assistance (? Lobby budgetary support of at least US\$150m per year through DANIDA (Denmark), SIDA (Sweden), and NORAD (Norway and ICEIDA (Iceland), the Development agencies of the respective Nordic countries.)		221009 Welfare and Entertainment	25,813
		221011 Printing, Stationery, Photocopying and Binding	13,134
		221012 Small Office Equipment	2,452
Bilateral Relations enhanced		222001 Telecommunications	41,153
		222002 Postage and Courier	7,005
		223003 Rent – (Produced Assets) to private entities	739,617
		223005 Electricity	15,761
		223006 Water	8,756
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	58,302
		227001 Travel inland	12,696
		227002 Travel abroad	14,010
		227003 Carriage, Haulage, Freight and transport hire	45,783
		227004 Fuel, Lubricants and Oils	24,867

Reasons for Variation in performance

Total	1,984,661
Wage Recurrent	371,448
Non Wage Recurrent	1,613,214
AIA	0

Output: 02 Consular services

		Item	Spent
1. Visas issued	12 consular cases handled successfully; 3 pending. 87 single entry visas issued, 17 multiple entry visas issues, 16 EATV and 21 passports issued.	211103 Allowances	86,775
2. Passports processed		223001 Property Expenses	9,838
3. Respond to consular cases as they come as it is difficult to quantify numbers. Issue travel documents to verified Ugandans to enable them go back home voluntarily			

Reasons for Variation in performance

Vote:218 Mission in Denmark

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	96,613
		Wage Recurrent	0
		Non Wage Recurrent	96,613
		AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

		Item	Spent
Trade, Tourism, Culture promoted	1 familiarization trip code named "TOUR UGANDA" to market Uganda as a tourist destination and sell Uganda's different cuisines as well as cultures.	211103 Allowances	172,602
organize familiarization trips composed of tour operators and travel writers code named "TOUR UGANDA"		221001 Advertising and Public Relations	7,002
3. collaborating on a process of producing a documentary about Uganda Tourism	1 meeting held with the Norwegian African Business Association (NABA) in Oslo to discuss business opportunities in Kampala.	223004 Guard and Security services	10,507
4. Plan meetings with companies on possibilities of a Public Private Partnership (PPP) with the Government to improve the public transportation system.	1 meeting held with Scania to discuss possibilities of a Public Private Partnership (PPP) with the Government to improve the public transportation system.	226001 Insurances	23,291
	1 meeting held with VIA school of design to discuss possibilities of developing partnerships.	228002 Maintenance - Vehicles	16,636
		228004 Maintenance - Other	10,507

Reasons for Variation in performance

	Total	240,546
	Wage Recurrent	0
	Non Wage Recurrent	240,546
	AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
	312101 Non-Residential Buildings	162,000

Reasons for Variation in performance

	Total	162,000
	Wage Recurrent	0
	Non Wage Recurrent	162,000
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
	312201 Transport Equipment	90,000

Reasons for Variation in performance

	Total	90,000
	Wage Recurrent	0
	Non Wage Recurrent	90,000
	AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 78 Purchase of Furniture and fixtures

Item	Spent
312203 Furniture & Fixtures	42,000

Reasons for Variation in performance

Total	42,000
Wage Recurrent	0
Non Wage Recurrent	42,000
AIA	0
Total For SubProgramme	2,615,820
Wage Recurrent	371,448
Non Wage Recurrent	2,244,372
AIA	0

Development Projects

Project: 0974 Strengthening Mission in Denmark

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

chancery renovated	Renovation halted	Item	Spent
		312101 Non-Residential Buildings	108,000

Reasons for Variation in performance

Total	108,000
GoU Development	108,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

vehicle procured	Utility van being assembled	Item	Spent
		312201 Transport Equipment	60,000

Reasons for Variation in performance

Total	60,000
GoU Development	60,000
External Financing	0
AIA	0

Output: 78 Purchase of Furniture and fixtures

Furniture and fittings procured	Purchased furniture for D/HOM, AO and Administrative Attache	Item	Spent
		312203 Furniture & Fixtures	28,000

Reasons for Variation in performance

Total	28,000
GoU Development	28,000

Vote:218 Mission in Denmark**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		Total For SubProgramme	196,000
		GoU Development	196,000
		External Financing	0
		AIA	0
		GRAND TOTAL	2,811,820
		Wage Recurrent	371,448
		Non Wage Recurrent	2,244,372
		GoU Development	196,000
		External Financing	0
		AIA	0

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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