

Vote:218

Mission in Denmark

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.743	0.186	0.186	0.186	25.0%	25.0%	100.0%
Non Wage	3.152	0.796	0.796	0.796	25.2%	25.2%	100.0%
Dev. GoU	0.500	0.500	0.500	0.500	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.395	1.482	1.482	1.482	33.7%	33.7%	100.0%
Total GoU+Ext Fin (MTEF)	4.395	1.482	1.482	1.482	33.7%	33.7%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.395	1.482	1.482	1.482	33.7%	33.7%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.395	1.482	1.482	1.482	33.7%	33.7%	100.0%
Total Vote Budget Excluding Arrears	4.395	1.482	1.482	1.482	33.7%	33.7%	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	4.40	1.48	1.48	33.7%	33.7%	100.0%
Total for Vote	4.40	1.48	1.48	33.7%	33.7%	100.0%

Matters to note in budget execution

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services
Responsible Officer: Esther Asinde

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QUARTER 1: Highlights of Vote Performance

Programme Outcome:			
Enhanced national security development, the country's image abroad and wellbeing of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved foreign relations for commercial diplomacy			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	2	
Percentage change of foreign exchange inflows	Percentage	20%	
Rating of Uganda's image abroad	Rate	Fair	

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	4.40	1.48	1.48	33.7%	33.7%	100.0%
<i>Class: Outputs Provided</i>	3.90	0.98	0.98	25.2%	25.2%	100.0%
165201 Cooperation frameworks	3.35	0.85	0.85	25.2%	25.2%	100.0%
165202 Consulars services	0.19	0.05	0.05	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.09	0.09	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	0.50	0.50	0.50	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	0.30	0.30	0.30	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	4.40	1.48	1.48	33.7%	33.7%	100.0%

Table V3.2: 2017/18 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	0.98	0.98	25.2%	25.2%	100.0%
211103 Allowances	1.54	0.39	0.39	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.74	0.19	0.19	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.07	0.03	0.03	37.9%	37.9%	100.0%
213001 Medical expenses (To employees)	0.11	0.02	0.02	16.5%	16.5%	100.0%

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221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.08	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223001 Property Expenses	0.02	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.74	0.19	0.19	26.1%	26.1%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	24.9%	24.9%	100.0%
223005 Electricity	0.03	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.02	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.12	0.03	0.03	25.0%	25.0%	100.0%
226001 Insurances	0.05	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.03	0.01	0.01	25.0%	25.0%	100.0%
227002 Travel abroad	0.03	0.01	0.01	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.02	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	0.50	0.50	0.50	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.30	0.30	0.30	100.0%	100.0%	100.0%
312201 Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	4.40	1.48	1.48	33.7%	33.7%	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	4.40	1.48	1.48	33.7%	33.7%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Copenhagen	3.90	0.98	0.98	25.2%	25.2%	100.0%
<i>Development Projects</i>						
0974 Strengthening Mission in Denmark	0.50	0.50	0.50	100.0%	100.0%	100.0%
Total for Vote	4.40	1.48	1.48	33.7%	33.7%	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 1: 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			
<ul style="list-style-type: none"> Promotion of bilateral relations between Uganda and countries of accreditation 	<p>The Minister of Finance, Planning and Economic Development met The State Secretary to the Minister for International Cooperation. Among the issues discussed was the refugee crisis in the region and Human Rights Issues in Uganda</p> <p>The Danish Government has earmarked 755 million DKK as bilateral assistance for Uganda and the following is the schedule of disbursement:</p> <ul style="list-style-type: none"> 2016 – 0 DKK 2017 – 5 million DKK 2018 – 225 million DKK 2019 – 525 million DKK 2020 – 0 DKK <p>The Danish development cooperation 2017-2020 will focus on the following areas:</p> <ul style="list-style-type: none"> poverty eradication and the focus will be on energy, water, agriculture, food and other areas where Denmark has knowledge, resources and interest thereby creating sustainable communities with economic opportunities and jobs. Security and development by investing in peace, stability and protection and increased resilience in developing countries. Migration and development through contribution to the prevention of irregular and illegal economic migrants 	<p>Item</p> <p>211103 Allowances</p> <p>211105 Missions staff salaries</p> <p>212201 Social Security Contributions</p> <p>213001 Medical expenses (To employees)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>287,850</p> <p>185,724</p> <p>26,310</p> <p>17,355</p> <p>2,627</p> <p>12,906</p> <p>6,567</p> <p>1,226</p> <p>20,577</p> <p>3,503</p> <p>194,054</p> <p>7,881</p> <p>4,378</p> <p>29,151</p> <p>6,348</p> <p>7,008</p> <p>22,892</p> <p>10,209</p>
Output: 02 Consular services			

Reasons for Variation in performance

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QUARTER 1: 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
Consular services extended,	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 or escorted by Immigration Police.	Item 211103 Allowances 223001 Property Expenses	Spent 43,388 4,919
	Promote Uganda as a Tourism and Investment destination as much as possible 14 consular cases successfully handled and 5 pending.		
	The Embassy collected NTR worth DKK. 31,290.10. Below is a breakdown: Single entry visas – 26 Multiple entry – 04 EATV – 01 Passports - 28		

Reasons for Variation in performance

Total	48,307
Wage Recurrent	0
Non Wage Recurrent	48,307
AIA	0

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

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QUARTER 1: 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
• Investors and Business Partners Attracted	<p>On 5th September 2017 The Uganda Embassy coordinated and participated in the 1st Africa Business Forum in Copenhagen.</p> <p>On September 05th 2017, The Minister of Finance Planning and Economic Development met and held meetings with the state Secretary to the Minister for EU Affairs on trade in Stockholm. On 5th September 2017 The Uganda Embassy coordinated and participated in the 1st Africa Business Forum.</p> <p>The Minister for Finance Planning and Economic Development was the guest of honor and led the Uganda delegation that comprised of Minister of State for Energy, the Uganda Executive Director and Members of Parliament on Trade and Investment committee</p> <p>On September 05th 2017, The Minister of Finance Planning and Economic Development met and held meetings with the state Secretary to the Minister for EU Affairs on trade.</p> <p>High on the agenda of the meetings held was the need to increase trade between Sweden and Uganda, need for transfer of technology and skills standardisation of Uganda products, and adding value to Uganda agricultural products. In August 2017 met and held meetings with Karolinska institute, Upsala University and Swedish Agricultural College to discuss issues of twining programs with other institutions in Uganda other than Makerere University. Continuously engage Nordic research institutions like the Danish Technological Institute (DTI), NOFIMA and Universities like Lund University, University of Uppsala to collaborate with the Uganda Industrial Research Institute (UIRI) which oversees domesticating technological transfer.</p>	<p>Item</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p> <p>223004 Guard and Security services</p> <p>226001 Insurances</p> <p>228002 Maintenance - Vehicles</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>54,093</p> <p>3,501</p> <p>5,236</p> <p>11,646</p> <p>8,318</p> <p>4,000</p>

Reasons for Variation in performance

Total	86,794
Wage Recurrent	0
Non Wage Recurrent	86,794
AIA	0
Total For SubProgramme	981,662
Wage Recurrent	185,724
Non Wage Recurrent	795,938

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QUARTER 1: 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
		AIA	0
<i>Development Projects</i>			
Project: 0974 Strengthening Mission in Denmark			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Government Building renovations	Renovation at the official residence completed. The Chancery still in a very bad state yet to be renovated funds permitting.	Item 312101 Non-Residential Buildings	Spent 300,000
<i>Reasons for Variation in performance</i>			
		Total	300,000
		GoU Development	300,000
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
vehicle purchased	Utility vehicle purchased	Item 312201 Transport Equipment	Spent 100,000
<i>Reasons for Variation in performance</i>			
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
Purchase of Office furniture and fittings	The furniture at the official residence has been replaced with new ones.	Item 312203 Furniture & Fixtures	Spent 100,000
<i>Reasons for Variation in performance</i>			
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0
		Total For SubProgramme	500,000
		GoU Development	500,000
		External Financing	0
		AIA	0
		GRAND TOTAL	1,481,662
		Wage Recurrent	185,724
		Non Wage Recurrent	795,938
		GoU Development	500,000

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Program: 52 Overseas Mission Services				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters Copenhagen				
<i>Outputs Provided</i>				
Output: 01 Cooperation frameworks				
Promotion of bilateral relations between Uganda and countries of accreditation	The Minister of Finance, Planning and Economic Development met	Item	Spent	
Promotion of bilateral relations between Uganda and countries of accreditation	The State Secretary to the Minister for International Cooperation.	211103 Allowances	287,850	
	Among the issues discussed was the refugee crisis in the region and Human Rights Issues in Uganda	211105 Missions staff salaries	185,724	
		212201 Social Security Contributions	26,310	
		213001 Medical expenses (To employees)	17,355	
		221008 Computer supplies and Information Technology (IT)	2,627	
	The Danish Government has earmarked 755 million DKK as bilateral assistance for Uganda and the following is the schedule of disbursement:	221009 Welfare and Entertainment	12,906	
	• 2016 – 0 DKK	221011 Printing, Stationery, Photocopying and Binding	6,567	
	• 2017 – 5 million DKK	221012 Small Office Equipment	1,226	
	• 2018 – 225 million DKK	222001 Telecommunications	20,577	
	• 2019 – 525 million DKK	222002 Postage and Courier	3,503	
	• 2020 – 0 DKK	223003 Rent – (Produced Assets) to private entities	194,054	
	The Danish development cooperation 2017-2020 will focus on the following areas:	223005 Electricity	7,881	
	• poverty eradication and the focus will be on energy, water, agriculture, food and other areas where Denmark has knowledge, resources and interest thereby creating sustainable communities with economic opportunities and jobs.	223006 Water	4,378	
	• Security and development by investing in peace, stability and protection and increased resilience in developing countries.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	29,151	
	• Migration and development through contribution to the prevention of irregular and illegal economic migrants	227001 Travel inland	6,348	
		227002 Travel abroad	7,008	
		227003 Carriage, Haulage, Freight and transport hire	22,892	
		227004 Fuel, Lubricants and Oils	10,209	
			Total	846,561
			Wage Recurrent	185,724
			Non Wage Recurrent	660,838
			<i>AIA</i>	0
Output: 02 Consular services				

Reasons for Variation in performance

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consular services extended,	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 or escorted by Immigration Police.	Item 211103 Allowances 223001 Property Expenses	Spent 43,388 4,919
	Promote Uganda as a Tourism and Investment destination as much as possible		
	14 consular cases successfully handled and 5 pending.		
	The Embassy collected NTR worth DKK. 31,290.10. Below is a breakdown: Single entry visas – 26 Multiple entry – 04 EATV – 01 Passports - 28		

Reasons for Variation in performance

Total	48,307
Wage Recurrent	0
Non Wage Recurrent	48,307
<i>AIA</i>	0

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

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Investors and Business Partners Attracted	On 5th September 2017 The Uganda Embassy coordinated and participated in the 1st Africa Business Forum in Copenhagen.	Item	Spent
Investors and Business Partners Attracted	On September 05th 2017, The Minister of Finance Planning and Economic Development met and held meetings with the state Secretary to the Minister for EU Affairs on trade in Stockholm.	211103 Allowances	54,093
Promotion of Uganda as a coveted tourism destination	On 5th September 2017 The Uganda Embassy coordinated and participated in the 1st Africa Business Forum.	221001 Advertising and Public Relations	3,501
Investors and Business Partners Attracted	The Minister for Finance Planning and Economic Development was the guest of honor and led the Uganda delegation that comprised of Minister of State for Energy, the Uganda Executive Director and Members of Parliament on Trade and Investment committee	223004 Guard and Security services	5,236
	On September 05th 2017, The Minister of Finance Planning and Economic Development met and held meetings with the state Secretary to the Minister for EU Affairs on trade.	226001 Insurances	11,646
	High on the agenda of the meetings held was the need to increase trade between Sweden and Uganda, need for transfer of technology and skills standardisation of Uganda products, and adding value to Uganda agricultural products.	228002 Maintenance - Vehicles	8,318
	In August 2017 met and held meetings with Karolinska institute, Uppsala University and Swedish Agricultural College to discuss issues of twining programs with other institutions in Uganda other than Makerere University.	228004 Maintenance – Other	4,000
	Continuously engage Nordic research institutions like the Danish Technological Institute (DTI), NOFIMA and Universities like Lund University, University of Uppsala to collaborate with the Uganda Industrial Research Institute (UIRI) which oversees domesticating technological transfer.		

Reasons for Variation in performance

Total	86,794
Wage Recurrent	0
Non Wage Recurrent	86,794
AIA	0
Total For SubProgramme	981,661
Wage Recurrent	185,724
Non Wage Recurrent	795,938

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Development Projects</i>			
Project: 0974 Strengthening Mission in Denmark			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
	Renovation at the official residence completed. The Chancery still in a very bad state yet to be renovated funds permitting.	Item 312101 Non-Residential Buildings	Spent 300,000
<i>Reasons for Variation in performance</i>			
		Total	300,000
		GoU Development	300,000
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Utility vehicle purchased	Item 312201 Transport Equipment	Spent 100,000
<i>Reasons for Variation in performance</i>			
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Furniture and fixtures			
	The furniture at the official residence has been replaced with new ones.	Item 312203 Furniture & Fixtures	Spent 100,000
<i>Reasons for Variation in performance</i>			
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0
		Total For SubProgramme	500,000
		GoU Development	500,000
		External Financing	0
		AIA	0
		GRAND TOTAL	1,481,661
		Wage Recurrent	185,724
		Non Wage Recurrent	795,938
		GoU Development	500,000
		External Financing	0

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QUARTER 1: Outputs and Expenditure in Quarter

AIA

0

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QUARTER 2: 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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