

# Vote:218

Mission in Denmark

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.743	0.557	0.557	0.557	75.0%	75.0%	100.0%
Non Wage	3.152	2.367	2.367	2.367	75.1%	75.1%	100.0%
Devt. 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%
<b>GoU Total</b>	<b>4.395</b>	<b>3.424</b>	<b>3.424</b>	<b>3.424</b>	<b>77.9%</b>	<b>77.9%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>4.395</b>	<b>3.424</b>	<b>3.424</b>	<b>3.424</b>	<b>77.9%</b>	<b>77.9%</b>	<b>100.0%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>4.395</b>	<b>3.424</b>	<b>3.424</b>	<b>3.424</b>	<b>77.9%</b>	<b>77.9%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>4.395</b>	<b>3.424</b>	<b>3.424</b>	<b>3.424</b>	<b>77.9%</b>	<b>77.9%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>4.395</b>	<b>3.424</b>	<b>3.424</b>	<b>3.424</b>	<b>77.9%</b>	<b>77.9%</b>	<b>100.0%</b>

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	3.42	3.42	77.9%	77.9%	100.0%
<b>Total for Vote</b>	<b>4.40</b>	<b>3.42</b>	<b>3.42</b>	<b>77.9%</b>	<b>77.9%</b>	<b>100.0%</b>

### Matters to note in budget execution

Inadequate funding to handle 5 countries to which the Embassy is accredited to.  
 Lack of a budget for Economic and commercial Diplomacy promotion.  
 Loss in poundage whenever we get the release.  
 High cost of Living in areas of accreditation

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\*

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## QUARTER 3: Highlights of Vote Performance

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Alex Hope Mukubwa</b>			
<b>Programme Outcome:</b>			
<b>Enhanced national security development, the country's image abroad and wellbeing of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
Number of cooperation frameworks negotiated, and concluded	Number	2	2
Percentage change of foreign exchange inflows	Percentage	20%	22%
Rating of Uganda's image abroad	Rate	Fair	Good

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

Tourism promoted  
 Participated in the Danish International Tourism show at Herning ,  
 Mobilized Ugandan Diaspora for Ntional Development.  
 Provided Diplomatic, Protocol and Consular services.  
 Held various meetings with Government Departments in the Host countries.  
 Promoted Uganda as a viable trade and investment country in the Region

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>4.40</b>	<b>3.42</b>	<b>3.42</b>	<b>77.9%</b>	<b>77.9%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>3.90</b>	<b>2.92</b>	<b>2.92</b>	<b>75.1%</b>	<b>75.1%</b>	<b>100.0%</b>
165201 Cooperation frameworks	3.35	2.55	2.55	76.0%	76.0%	100.0%
165202 Consulars services	0.19	0.14	0.14	75.0%	75.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.23	0.23	66.1%	66.1%	100.0%
<b>Class: Capital Purchases</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
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%
<b>Total for Vote</b>	<b>4.40</b>	<b>3.42</b>	<b>3.42</b>	<b>77.9%</b>	<b>77.9%</b>	<b>100.0%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.90</b>	<b>2.92</b>	<b>2.92</b>	75.1%	75.1%	100.0%
211103 Allowances	1.54	1.19	1.19	77.4%	77.4%	100.0%
211105 Missions staff salaries	0.74	0.56	0.56	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.07	0.03	0.03	44.7%	44.7%	100.0%
213001 Medical expenses (To employees)	0.11	0.06	0.06	60.8%	60.8%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	60.7%	60.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	60.3%	60.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.08	0.05	0.05	66.3%	66.3%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	69.3%	69.3%	100.0%
223001 Property Expenses	0.02	0.01	0.01	44.5%	44.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.74	0.61	0.61	82.5%	82.5%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	74.7%	74.7%	100.0%
223005 Electricity	0.03	0.02	0.02	75.0%	75.0%	100.0%
223006 Water	0.02	0.01	0.01	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.12	0.07	0.07	59.6%	59.6%	100.0%
226001 Insurances	0.05	0.02	0.02	44.1%	44.1%	100.0%
227001 Travel inland	0.03	0.02	0.02	67.1%	67.1%	100.0%
227002 Travel abroad	0.03	0.02	0.02	70.2%	70.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.09	96.7%	96.7%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.03	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	55.1%	55.1%	100.0%
228004 Maintenance – Other	0.02	0.00	0.00	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	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%
<b>Total for Vote</b>	<b>4.40</b>	<b>3.42</b>	<b>3.42</b>	77.9%	77.9%	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
<b>Program 1652 Overseas Mission Services</b>	<b>4.40</b>	<b>3.42</b>	<b>3.42</b>	<b>77.9%</b>	<b>77.9%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Copenhagen	3.90	2.92	2.92	75.1%	75.1%	100.0%
<i>Development Projects</i>						
0974 Strengthening Mission in Denmark	0.50	0.50	0.50	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>4.40</b>	<b>3.42</b>	<b>3.42</b>	<b>77.9%</b>	<b>77.9%</b>	<b>100.0%</b>

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## QUARTER 3: Highlights of Vote Performance

**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 3: 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
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**Program: 52 Overseas Mission Services**
*Recurrent Programmes*
**Subprogram: 01 Headquarters Copenhagen**
*Outputs Provided*
**Output: 01 Cooperation frameworks**

		Item	Spent
• Promotion of bilateral relations between Uganda and countries of accreditation	The embassy maintains and strengthens bilateral relations between Uganda and members of the Nordics. Several meeting held and as such Denmark committed DKK 945m to support Uganda's National development plan.	211103 Allowances	894,550
• Promotion of bilateral relations between Uganda and countries of accreditation		211105 Missions staff salaries	557,172
		212201 Social Security Contributions	31,019
		213001 Medical expenses (To employees)	63,974
		221008 Computer supplies and Information Technology (IT)	7,880
		221009 Welfare and Entertainment	31,106
		221011 Printing, Stationery, Photocopying and Binding	19,701
		221012 Small Office Equipment	3,677
		222001 Telecommunications	54,577
		222002 Postage and Courier	9,703
		223003 Rent – (Produced Assets) to private entities	614,161
		223005 Electricity	23,649
		223006 Water	13,134
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	69,452
		227001 Travel inland	17,044
		227002 Travel abroad	19,690
		227003 Carriage, Haulage, Freight and transport hire	88,566
		227004 Fuel, Lubricants and Oils	30,628

*Reasons for Variation in performance*

<b>Total</b>	<b>2,549,680</b>
Wage Recurrent	557,172
Non Wage Recurrent	1,992,508
AIA	0

**Output: 02 Consular services**

		Item	Spent
Consular services extended,	27 Consular cases are settled,travel documents issued and meetings carried out.	211103 Allowances	136,163
Consular services extended,		223001 Property Expenses	8,757
	Total NTR collected so far		
	DKK.200,132.29 single visas issued -		
	144 ,EATV - 11, Multiple - 16, Gratis -		
	14		

*Reasons for Variation in performance*

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## QUARTER 3: 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
		<b>Total</b>	<b>144,920</b>
		Wage Recurrent	0
		Non Wage Recurrent	144,920
		AIA	0

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

	Item	Spent
• Promotion of Uganda as a coveted tourism destination	211103 Allowances	162,280
• Promotion of Uganda as a coveted tourism destination	221001 Advertising and Public Relations	8,501
• Investors and Business Partners Attracted	223004 Guard and Security services	15,707
• Investors and Business Partners Attracted	226001 Insurances	20,566
• Investors and Business Partners Attracted	228002 Maintenance - Vehicles	18,318
	228004 Maintenance – Other	4,000
<p>Organised tour of the Uganda Tourist sites with a number of tourists from the Nordic countries as a result of promoting tourism through Tourism- shows. Several Nordic investment companies in sectors of Transport, agri-business, oil, tourism, education and technology have been attracted to invest in Uganda.</p> <p>Held business meetings with companies from the Nordics in Kampala. The business meetings covered the sectors of Energy, Agro-business, transport and Infrastructure development.</p> <p>Several business forums attended and organised in the Nordics under the promotion of commercial diplomacy.</p>		

### Reasons for Variation in performance

<b>Total</b>	<b>229,371</b>
Wage Recurrent	0
Non Wage Recurrent	229,371
AIA	0
<b>Total For SubProgramme</b>	<b>2,923,971</b>
Wage Recurrent	557,172
Non Wage Recurrent	2,366,799
AIA	0

### Development Projects

#### Project: 0974 Strengthening Mission in Denmark

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Government Building renovations	312101 Non-Residential Buildings	300,000

### Reasons for Variation in performance

<b>Total</b>	<b>300,000</b>
GoU Development	300,000
External Financing	0

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## QUARTER 3: 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
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
vehicle purchased	Vehicle purchased	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	100,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Furniture and fixtures</b>			
Purchase of Office furniture and fittings	Purchase of Office furniture and fittings.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	100,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>500,000</b>
		GoU Development	500,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,423,971</b>
		Wage Recurrent	557,172
		Non Wage Recurrent	2,366,799
		GoU Development	500,000
		External Financing	0
		AIA	0

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## QUARTER 3: 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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**Program: 52 Overseas Mission Services**
*Recurrent Programmes*
**Subprogram: 01 Headquarters Copenhagen**
*Outputs Provided*
**Output: 01 Cooperation frameworks**

Promotion of bilateral relations between Uganda and countries of accreditation  
 Promotion of bilateral relations between Uganda and countries of accreditation

Item	Spent
211103 Allowances	312,850
211105 Missions staff salaries	185,724
212201 Social Security Contributions	2,355
213001 Medical expenses (To employees)	23,310
221008 Computer supplies and Information Technology (IT)	2,627
221009 Welfare and Entertainment	9,100
221011 Printing, Stationery, Photocopying and Binding	6,567
221012 Small Office Equipment	1,226
222001 Telecommunications	17,000
222002 Postage and Courier	3,100
223003 Rent – (Produced Assets) to private entities	230,054
223005 Electricity	7,888
223006 Water	4,378
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,151
227001 Travel inland	5,348
227002 Travel abroad	6,675
227004 Fuel, Lubricants and Oils	10,210

*Reasons for Variation in performance*

<b>Total</b>	<b>848,559</b>
Wage Recurrent	185,724
Non Wage Recurrent	662,835
AIA	0

**Output: 02 Consular services**

Consular services extended,

Item	Spent
211103 Allowances	49,388
223001 Property Expenses	1,919

*Reasons for Variation in performance*

<b>Total</b>	<b>51,307</b>
Wage Recurrent	0
Non Wage Recurrent	51,307
AIA	0



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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>			
Promotion of Uganda as a coveted tourism destination	Investors and Business Partners Attracted	<b>Item</b>	<b>Spent</b>
	Investors and Business Partners Attracted	211103 Allowances	54,093
	Investors and Business Partners Attracted	221001 Advertising and Public Relations	2,500
	Investors and Business Partners Attracted	223004 Guard and Security services	5,236
	Investors and Business Partners Attracted	226001 Insurances	4,460
	Investors and Business Partners Attracted	228002 Maintenance - Vehicles	5,000

### Reasons for Variation in performance

<b>Total</b>	<b>71,289</b>
Wage Recurrent	0
Non Wage Recurrent	71,289
AIA	0
<b>Total For SubProgramme</b>	<b>971,154</b>
Wage Recurrent	185,724
Non Wage Recurrent	785,431
AIA	0

### Development Projects

#### Project: 0974 Strengthening Mission in Denmark

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Reasons for Variation in performance

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Reasons for Variation in performance

#### Output: 78 Purchase of Furniture and fixtures

Item	Spent
<b>Total</b>	<b>0</b>

### Reasons for Variation in performance

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>971,154</b>
		Wage Recurrent	185,724
		Non Wage Recurrent	785,431
		GoU Development	0
		External Financing	0
		AIA	0

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## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>
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**Program: 52 Overseas Mission Services**

*Recurrent Programmes*

**Subprogram: 01 Headquarters Copenhagen**

*Outputs Provided*

**Output: 01 Cooperation frameworks**

Promotion of bilateral relations between Uganda and countries of accreditation

Promotion of bilateral relations between Uganda and countries of accreditation

**Output: 02 Consulars services**

Consular services extended,

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

Investors and Business Partners Attracted

Investors and Business Partners Attracted

Promotion of Uganda as a coveted tourism destination

Investors and Business Partners Attracted

*Development Projects*