
Vote:218 Mission in Denmark

V1: Vote Overview

I. Vote Mission Statement

To Promote and Protect Uganda's Interests in the Nordics.

II. Strategic Objective

To Promote Uganda's Commercial and Economic Diplomacy (Exports, Inward Direct Foreign Investments and Tourism).

To Promote International Law and Commitments and Report on International Treaties and Conventions.

Provide Diplomatic, Protocol and Consular Services.

Mobilize and empower Ugandan Diaspora for national development.

Promote Uganda's Public Diplomacy and enhance her image.

Strengthen Institutional Capacity of the Mission.

III. Major Achievements in 2020/21

1. Coordinated the repatriation of Ugandans stranded in the Nordics (2 in Denmark, 18 in Sweden, 3 in Finland, 4 in Iceland and 9 in Norway), occasioned by the outbreak of the COVID 19 pandemic.
2. Procured COVID 19 safety materials for the Mission. To date none of the Embassy staff has fallen sick.
3. Re-engaged with prospective consultants for the renovation of Mission properties.
4. Paid staff emoluments and bills in time, to avoid accumulation of arrears.

IV. Medium Term Plans

1. Attract Nordic Agro-investment into Uganda.
2. Attract investment in renewable energy from the Nordics.
3. Promote tourism to Uganda from the NORDICS.
4. Increase Diaspora mobilization for investment in Uganda.
5. Promote and protect Uganda's image throughout the NORDICS.
6. Enhance efficiency in provision of Consular, Protocol, Immigration and Diaspora services.
7. Improve and strengthen the Mission's institutional capacity.
8. Attend to all cross-cutting issues including Gender and Health.

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent								
Wage	0.763	0.763	0.333	0.763	0.763	0.763	0.763	0.763
Non Wage	4.437	5.622	1.359	5.622	5.622	5.622	5.622	5.622
Devt.								
GoU	0.467	0.150	0.040	0.000	0.150	0.150	0.150	0.150
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.667	6.535	1.731	6.385	6.535	6.535	6.535	6.535
Total GoU+Ext Fin (MTEF)	5.667	6.535	1.731	6.385	6.535	6.535	6.535	6.535
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	5.667	6.535	1.731	6.385	6.535	6.535	6.535	6.535
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	5.667	6.535	1.731	6.385	6.535	6.535	6.535	6.535
Total Vote Budget Excluding Arrears	5.667	6.535	1.731	6.385	6.535	6.535	6.535	6.535

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	6.385	0.000	6.385
Grand Total :	6.385	0.000	6.385
Total excluding Arrears	6.385	0.000	6.385

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	6.385	0.000	0.000	6.385	6.385	0.000	6.385
211 Wages and Salaries	2.564	0.000	0.000	2.564	2.772	0.000	2.772
212 Social Contributions	0.152	0.000	0.000	0.152	0.000	0.000	0.000
213 Other Employee Costs	0.193	0.000	0.000	0.193	0.218	0.000	0.218
221 General Expenses	0.560	0.000	0.000	0.560	0.380	0.000	0.380
222 Communications	0.076	0.000	0.000	0.076	0.086	0.000	0.086
223 Utility and Property Expenses	2.008	0.000	0.000	2.008	2.031	0.000	2.031
226 Insurances and Licenses	0.047	0.000	0.000	0.047	0.047	0.000	0.047

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227 Travel and Transport	0.653	0.000	0.000	0.653	0.700	0.000	0.700
228 Maintenance	0.131	0.000	0.000	0.131	0.151	0.000	0.151
Output Class : Capital Purchases	0.150	0.000	0.000	0.150	0.000	0.000	0.000
312 FIXED ASSETS	0.150	0.000	0.000	0.150	0.000	0.000	0.000
Grand Total :	6.535	0.000	0.000	6.535	6.385	0.000	6.385
Total excluding Arrears	6.535	0.000	0.000	6.535	6.385	0.000	6.385

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme, Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
52 Overseas Mission Services	5.667	6.535	1.731	6.385	6.535	6.535	6.535	6.535
01 Headquarters Copenhagen	5.200	6.385	1.692	6.385	6.385	6.385	6.385	6.385
0974 Strengthening Mission in Denmark	0.467	0.150	0.040	0.000	0.000	0.000	0.000	0.000
Total for the Vote	5.667	6.535	1.731	6.385	6.535	6.535	6.535	6.535
Total Excluding Arrears	5.667	6.535	1.731	6.385	6.535	6.535	6.535	6.535

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 52 Overseas Mission Services					
Objective :	To promote cooperation frameworks between Uganda and the Nordic countries. To promote trade, tourism and investment and attract technology transfer. To provide consular services. To strengthen the Mission through development programs.				
Responsible Officer:	Karugaba Michael Abooki				
Outcome:	Enhanced national security development, the country's image abroad and wellbeing of Ugandans				
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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• Number of cooperation frameworks negotiated, and concluded	1	2021	2	2	2
• Percentage change of foreign exchange inflows	5	2021	5%	5%	5%
• Rating of Uganda's image abroad	Good	2021	Good	Good	Good
Department: 01 Headquarters Copenhagen					
Budget Output: 01 Cooperation frameworks					
No. of Multilateral cooperation frameworks negotiated or signed			1	1	1
No. of Bilateral cooperation frameworks negotiated or signed.			1	1	1
Budget Output: 02 Consulars services					
No. of official visits facilitated			4	4	4
Number of Visas issued to foreigners travelling to Uganda			100	100	100
Budget Output: 04 Promotion of trade, tourism, education, and investment					
No. of foreign Tourism promotion engagements.			4	6	6
No. of scholarships secured.			15	15	15
No. of export markets accessed.			4	4	4

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. COVID-19 pandemic and associated restrictions.

Plans to improve Vote Performance

1. Mainstream COVID 19 into the Embassy work plans and priorities.

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective : Health and Safety of Staff

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Issue of Concern :	1. Absence of professional Guidance and Counseling services for HIV AIDS 2. Family separation and consequences 3. COVID-19 pandemic
Planned Interventions :	1. Guidance and Counseling of staff. 2. Mandatory leave and facilitation of family reunion at least once a year. 3. Secure adequate provisions for COVID-19 prevention. 4. Restock & maintain first aid kit to include HIV prevention materials.
Budget Allocation (Billion) :	0.052
Performance Indicators:	1. Zero HIV infections 2. Zero COVID- 19 infections

Issue Type: Gender

Objective :	Protection of Human Rights
Issue of Concern :	1.Absence of facilities for lactating mothers. 2. Shared washrooms.
Planned Interventions :	Renovation and re-designing of the Chancery
Budget Allocation (Billion) :	1.500
Performance Indicators:	Refurbished Chancery building

Issue Type: Enviroment

Objective :	Environmental protection
Issue of Concern :	Workplace accidents and hazards.
Planned Interventions :	Renovation of the Chancery
Budget Allocation (Billion) :	1.500
Performance Indicators:	Refurbished Chancery building.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A