VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.951	0.951	0.951	100.0 %	100.0 %	100.0 %
	Non-Wage	5.146	6.050	6.050	6.050	118.0 %	117.6 %	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 %
	GoU Total	**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**
	Total GoU+Ext Fin (MTEF)	**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**
	Total Vote Budget Excluding Arrears	**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	**6.336**	**7.240**	**7.240**	**7.240**	**114.3 %**	**114.3 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	6.336	7.240	7.240	7.240	114.3 %	114.3 %	100.0%
Programme:18 Development Plan Implementation	**0.161**	**0.161**	**0.161**	**0.161**	**100.0 %**	**100.0 %**	**100.0%**
Sub SubProgramme:01 Overseas Mission Services	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0%
Total for the Vote	**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Copenhagen, Denmark			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of 360 roll-out campaigns done in the regional and international source markets	Number	2	2
Proportion of Ugandan enterprises associating with Uganda’s brand, %	Percentage	%	70%
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of MDR firms contracted in key source markets	Number	2	2
PIAP Output: 05050303 National Tourism Marketing Strategy developed			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of International Tourist arrivals (Million)	Number	0002	2
Level of implementation of the National tourism marketing strategy, %	Percentage	%	80%
Proportion of leisure to total tourists, %	Percentage	%	50%
Tourism Marketing strategy	Yes/No	100 % reviewed	No
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	8	8

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Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Copenhagen, Denmark

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	04	4

Project:1737 Retooling of Mission in Copenhagen - Denmark

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	1	1

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Copenhagen, Denmark

Budget Output: 460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of citizenship applications granted out of applications received	Percentage	85%	100%

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Department:001 Embassy in Copenhagen, Denmark

Budget Output: 560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Value (USD Million) of bilateral and multilateral resources for national development	Value	USD 70 m	USD 70M

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Performance highlights for the Quarter

1. The Mission commemorated the Uganda Martyrs day on 21st June, 2025 in Neastved and promoted faith-based tourism

2. Successfully coordinated the Euro Cranes Tournament and the Diaspora Outreach event in Finland

3. Coordinated and participated in the Danish Travel Show in Herning, Denmark

4. Attended 2 Tourism Fairs in Greenland and Finland on activities of the new airports, new business opportunities, trade, tourism, minerals and Euro Cranes Tournament

Variances and Challenges

Loss on poundage impacting on the payments for the planned activities

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.100**	**0.100**	**0.100**	**0.100**	**100.0 %**	**100.0 %**	**100.0 %**
120009 Tourism Promotion	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	**6.336**	**7.240**	**7.240**	**7.240**	**114.3 %**	**114.3 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**6.336**	**7.240**	**7.240**	**7.240**	**114.3 %**	**114.3 %**	**100.0 %**
000003 Facilities and Equipment Management	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	5.536	6.440	6.440	6.440	116.3 %	116.3 %	100.0 %
460056 Consulars services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.161**	**0.161**	**0.161**	**0.161**	**100.0 %**	**100.0 %**	**100.0 %**
Sub SubProgramme:01 Overseas Mission Services	**0.161**	**0.161**	**0.161**	**0.161**	**100.0 %**	**100.0 %**	**100.0 %**
560009 Cooperation frameworks and Development Assisstance	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0 %
Total for the Vote	**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.951	0.951	0.951	0.951	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.840	2.097	2.097	2.097	113.9 %	113.9 %	100.0 %
212102 Medical expenses (Employees)	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.040	0.094	0.094	0.094	235.0 %	235.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.134	0.408	0.408	0.408	303.5 %	303.5 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.750	1.750	1.750	1.750	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.005	0.102	0.102	0.102	2,034.1 %	2,034.1 %	100.0 %
223005 Electricity	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
223006 Water	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.100	0.123	0.123	0.123	123.3 %	123.3 %	100.0 %
226001 Insurances	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.561	0.561	0.561	0.561	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.100	0.300	0.300	0.300	300.0 %	300.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Total for the Vote	**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**0.100**	**0.100**	**0.100**	**0.100**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Copenhagen, Denmark	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	**6.336**	**7.240**	**7.240**	**7.240**	**114.27 %**	**114.27 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Copenhagen, Denmark	5.836	6.740	6.740	6.740	115.5 %	115.5 %	100.0 %
Development Projects							
1737 Retooling of Mission in Copenhagen - Denmark	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.161**	**0.161**	**0.161**	**0.161**	**100.00 %**	**100.00 %**	**100.00 %**
Sub SubProgramme:01 Overseas Mission Services	**0.000**	**0.100**	**0.100**	**0.100**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Copenhagen, Denmark	0.161	0.161	0.161	0.161	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	**6.597**	**7.501**	**7.501**	**7.501**	**113.7 %**	**113.7 %**	**100.0 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Copenhagen, Denmark		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
	500 branded cups procured. 300 miniature flags procured. 5 drop down displays produced. 15 flags procured. 30 customized gift bags procured 100 branded stationary procured 5 promotional portraits procured 2 Tourism Fairs attended in Greenland and Finland on activities of the new airports, new business opportunities, trade, tourism, minerals and Euro Cranes Tournament	Target achieved

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
	500 branded cups procured. 300 miniature flags procured. 5 drop down displays produced. 15 flags procured. 30 customized gift bags procured 100 branded stationary procured 5 promotional portraits procured 2 Tourism Fairs attended in Greenland and Finland on activities of the new airports, new business opportunities, trade, tourism, minerals and Euro Cranes Tournament	Achieved
	Attended meetings with the Nordic tour travel operators for the upcoming farm trip and road show events to promote Uganda	Work in progress
PIAP Output: 05050303 National Tourism Marketing Strategy developed		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
	Successfully coordinated Diaspora outreach event of promoting Ugandan culture through music and concerts, which took place on 18th April 2025 in Copenhagen Participated and coordinated in the Danish Travel Show that took place in Herning, Denmark	Work in progress
	Updated website and all Embassy social media platforms regularly	Work in progress
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
	Embassy staff (only ladies) preparatory meeting for the Embassy event-30th Jan	Work in progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		87,500.000
	Total For Budget Output	**87,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,500.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**87,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,500.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Copenhagen, Denmark

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

(1) Credentials presented to Lithuania (2) National celebration supported - Martrys' Day	Successfully coordinated Uganda Martyrs day event to commemorate and promote faith-based tourism, which took place on 21st June, 2025 in Neastved	
(4) 1 Quarterly financial statement done (5) 1 finance meeting held (8) NTR submitted to consolidated account (2) All fixed costs paid 100%	Prepared 9-month financial statements and submitted to the Accountant General's Office. Paid all fixed costs and utilities Held a finance committee meeting in April	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	237,691.560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	654,382.074
212102 Medical expenses (Employees)	130,000.000
221001 Advertising and Public Relations	10,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	10,000.000
222001 Information and Communication Technology Services.	63,982.500
223001 Property Management Expenses	292,397.522
223003 Rent-Produced Assets-to private entities	715,607.527
223004 Guard and Security services	73,950.672
223005 Electricity	8,750.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223006 Water		1,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		25,000.000
226001 Insurances		12,500.000
227004 Fuel, Lubricants and Oils		12,500.000
228002 Maintenance-Transport Equipment		12,500.002
	Total For Budget Output	**2,270,511.857**
	Wage Recurrent	237,691.560
	Non Wage Recurrent	2,032,820.297
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,270,511.857**
	Wage Recurrent	237,691.560
	Non Wage Recurrent	2,032,820.297
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1737 Retooling of Mission in Copenhagen - Denmark

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

	Representation car procured	Achieved
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		499,976.506
	Total For Budget Output	**499,976.506**
	GoU Development	499,976.506
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**499,976.506**
	GoU Development	499,976.506
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Access to Justice

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Copenhagen, Denmark		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
(1) 20 National IDs processed (2) 75 Passports processed (3) 20 docs certified (4) 5 CIs issued (5) 500 visas processed (6) 0 consular visits (7) Data base updated 0% (8) 0 training offers (9) 1 diaspora events	Certified about 20 documents for Ugandans Handled about 4 repatriation documents Updated website and all Embassy social media platforms regularly Embassy staff (only ladies) preparatory meeting for the Embassy event on 30th Jan 2025	Work in progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		235,000.000
	Total For Budget Output	**235,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	235,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**235,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	235,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Copenhagen, Denmark

Budget Output:560009 Cooperation frameworks and Development Assisstance

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced		
Programme Intervention: 180109 Expand financing beyond the traditional sources		
(2) 1 staff meeting held	Held one general staff meeting in May A meeting with Mr. Kim Brangstrup, Managing PartnerBrancor Capital Partners Successfully coordinated Diaspora outreach event ofpromoting Uganda culture through music and concertswhich took place on 18th April 2025 in Copenhagen Successfully coordinated and arranged the visit of teamfrom Uganda National Housing to come and do duediligence on 4700 a Danish Company interested ininvesting in Uganda National Housing from 25th to 1stJune 2025. Accompanied the Head of Mission to a launch of 40 40-million-dollar partnership aimed at scaling up climate smarthomegrown school feeding in Uganda in Copenhagen Successfully coordinated and attended preparatory meetings for the Euro Cranes Tournament and Diaspora Outreach event which will took place from 4th – 6th July2025 in Finland.	Achieved
(2) Carry out 2 fact finding visits to businesses	Successfully coordinated and arranged the visit of the team from Uganda National Housing to come and do due diligence on 4700, a Danish Company interested in investing in Uganda National Housing from the 25th May to 1st June Accompanied the Head of Mission to a launch of 40 a 40-million-dollar partnership aimed at scaling up climate-smart homegrown school feeding in Uganda	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		121,000.000
	Total For Budget Output	**121,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	121,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**121,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	121,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	**3,213,988.363**
	Wage Recurrent	237,691.560
	Non Wage Recurrent	2,476,320.297
	GoU Development	499,976.506
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
Departments	
Department:001 Embassy in Copenhagen, Denmark	
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
(1) Procure 500 branded cups (2) Procure 300 miniature flags (3) Produce 5 drop down displays (4) Procure 15 flags (5) Procure 30 customized gift bags (6) Procure 100 branded stationary (7) Procure 5 promotional portraits (8) Attend 2 Tourism Fairs	500 branded cups procured. 300 miniature flags procured. 5 drop down displays produced. 15 flags procured. 30 customized gift bags procured 100 branded stationary procured 5 promotional portraits procured 2 Tourism Fairs attended in Greenland and Finland on activities of the new airports, new business opportunities, trade, tourism, minerals and Euro Cranes Tournament

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
(1) Procure 500 branded cups (2) Procure 300 miniature flags (3) Produce 5 drop down displays (4) Procure 15 flags (5) Procure 30 customized gift bags (6) Procure 100 branded stationary (7) Procure 5 promotional portraits (8) Attend 2 Tourism Fairs	500 branded cups procured. 300 miniature flags procured. 5 drop down displays produced. 15 flags procured. 30 customized gift bags procured 100 branded stationary procured 5 promotional portraits procured 2 Tourism Fairs attended in Greenland and Finland on activities of the new airports, new business opportunities, trade, tourism, minerals and Euro Cranes Tournament
1. Understanding reached with Tour and Travel Agents to participate jointly in one (1) promotional event/exhibition. 2. Two (2) promotional articles about Uganda Tourism published. 3. One (1) follow-up activity done relating to FAM trip to Uganda in 2023.	Attended meetings with the Nordic tour travel operators for the upcoming farm trip and road show events to promote Uganda
PIAP Output: 05050303 National Tourism Marketing Strategy developed	
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:	
1. Understanding reached with Tour and Travel Agents to participate jointly in one (1) promotional event/exhibition. 2. Two (2) promotional articles about Uganda Tourism published. 3. One (1) follow-up activity done relating to FAM trip to Uganda in 2023.	Successfully coordinated Diaspora outreach event of promoting Ugandan culture through music and concerts, which took place on 18th April 2025 in Copenhagen Participated and coordinated in the Danish Travel Show that took place in Herning, Denmark
1. Mission tourism strategy updated 100% 2. Website updated with tourism promotional items at least 75%	Updated website and all Embassy social media platforms regularly
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.	
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries	
1. ECD committee all trained in tourism promotion 100 % 2. Experiential training for at least 8 Embassy staff at a tourism fair.	Embassy staff (only ladies) preparatory meeting for the Embassy event-30th Jan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
227001 Travel inland	100,000.000
Total For Budget Output	**100,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**100,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Copenhagen, Denmark

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

(1) Present Credentials to Lithuania (2) Do two (2) Consultative visits to KLA (3) Do two (2) visit to honorary consuls (4) Two (2) National celebrations held (5)Two (2) Protocol duties done (6) Five (5) visits Amb/HOM (7) Diaspora leaders met (4) times.	Successfully coordinated Uganda Martyrs day event to commemorate and promote faith-based tourism, which took place on 21st June, 2025 in Neastved
(1)BFP & Workplans 100% (2)Fixed costs paid 100% (3)Properties maintained 75% (4)Financial statements done 100% 5)Finance meetings held(4) (6)Engraving done 75% (7)Staff appraisals done 100% (8)NTR collected (9)Retreat held (1) (10) Board of survey held	BFP & Workplans prepared for the FY 2025/26 Embassy Fixed costs like rent, allowances, salaries, utilities, etc fully paid Prepared and submitted the 9-month Financial statements Held one Finance committee meeting Engraving for the embassy assets is done Staff appraisals done NTR collected Retreat held Cumulative Expenditures paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	950,766.251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,096,500.000
212102 Medical expenses (Employees)	220,000.000
221001 Advertising and Public Relations	40,000.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

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*
Item	**Spent**
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	100,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	93,982.500
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	407,901.868
223003 Rent-Produced Assets-to private entities	1,750,000.000
223004 Guard and Security services	101,706.500
223005 Electricity	35,000.000
223006 Water	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	123,327.500
226001 Insurances	50,000.000
227003 Carriage, Haulage, Freight and transport hire	300,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	50,000.000
Total For Budget Output	**6,440,184.619**
Wage Recurrent	950,766.251
Non Wage Recurrent	5,489,418.368
Arrears	0.000
AIA	0.000
Total For Department	**6,440,184.619**
Wage Recurrent	950,766.251
Non Wage Recurrent	5,489,418.368
Arrears	0.000
AIA	0.000

Development Projects

Project:1737 Retooling of Mission in Copenhagen - Denmark

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

1. One (1) representation car procured	Representation car procured

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1737 Retooling of Mission in Copenhagen - Denmark

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		499,976.506
	Total For Budget Output	**499,976.506**
	GoU Development	499,976.506
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**499,976.506**
	GoU Development	499,976.506
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Copenhagen, Denmark

Budget Output:460056 Consulars services

PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
1. Process 80 national IDs 2. Process 300 passport renewals 3. Certify 80 documents 4. Process 20 (CIs) 5. Process 4000 visas 6. Carry out 4 consular visits 7. Diaspora data base created 50% 8. Secure 30 training offers 9. Contribute to 2 diaspora events	Certified about 20 documents for Ugandans Handled about 4 repatriation documents Updated website and all Embassy social media platforms regularly Embassy staff (only ladies) preparatory meeting for the Embassy event on 30th Jan 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Spent
227001 Travel inland		300,000.000
	Total For Budget Output	**300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,000.000
	Arrears	0.000
	AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**300,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	300,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:02 Resource Mobilization and Budgeting

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Copenhagen, Denmark

Budget Output:560009 Cooperation frameworks and Development Assisstance

PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

(1). Meet at least (4) development partners (2). Hold at least (4) General staff meetings (3). At least (3) opportunities related to gender, elderly and youth sought (4). At least (4) opportunities related to climate and environment sought.	A meeting with Mr. Kim Brangstrup, Managing PartnerBrancor Capital Partners Successfully coordinated Diaspora outreach event ofpromoting Uganda culture through music and concertswhich took place on 18th April 2025 in Copenhagen Successfully coordinated and arranged the visit of teamfrom Uganda National Housing to come and do duediligence on 4700 a Danish Company interested ininvesting in Uganda National Housing from 25th to 1stJune 2025. Accompanied the Head of Mission to a launch of 40 40-million-dollar partnership aimed at scaling up climate smarthomegrown school feeding in Uganda in Copenhagen Successfully coordinated and attended preparatory meetings for the Euro Cranes Tournament and Diaspora Outreach event which will took place from 4th – 6th July2025 in Finland.
1. Participate in two (2) business, trade and investment Fora/exhibitions 2. Carry out at least three (3) fact finding visits to business enterprises 3. Arrange for at least one (1) business visit to Uganda	Uganda - EU Business Insights - AgriTech & SustainableMining Conference Successfully coordinated and arranged the visit of the team from Uganda National Housing to come and do due diligence on 4700, a Danish Company interested in investing in Uganda National Housing from the 25th May to 1st June

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	161,000.000
Total For Budget Output	**161,000.000**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	161,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**161,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	161,000.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

GRAND TOTAL	**7,501,161.125**
Wage Recurrent	950,766.251
Non Wage Recurrent	6,050,418.368
GoU Development	499,976.506
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142223	Document certification fees	0.003	0.007
	Total	**0.003**	**0.007**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	1. Ensure Gender parity and equity at the Mission 2. Mobilise support for promotion of gender equity in Uganda
Issue of Concern:	1. Gender equity in staffing and work assignments. 2. Inadequate funding & training gaps for gender programmes in Uganda.
Planned Interventions:	1. Ensuring gender parity in staffing postings/recruitment and work assignment. 2. Sourcing for funding and gender related trainings
Budget Allocation (Billion):	0.100
Performance Indicators:	1. At least 80% gender parity in staffing and work assignment. 2. Amount of funding secured for gender related programmes and number of gender related trainings secured.
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	1. Staff recruitments undertaken in line with the Gender and Equity requirement 2. Gender and Equity Trainings undertaken
Reasons for Variations	

ii) HIV/AIDS

Objective:	1. Safeguard the health of staff. 2. Mobilise resources for HIV/AIDs prevention and control
Issue of Concern:	1. Prevent HIV/AIDs and other infections among staff 2. Bridging the resource gaps for HIV/AIDs related programs in Uganda
Planned Interventions:	1.Procure First Aid kit and HIV prevention materials for staff 2.Facilitate staff for family reunions 3.Source resources for health programmes in Uganda
Budget Allocation (Billion):	0.100
Performance Indicators:	1.First Aid box stocked up to 80%. 2.Air tickets procured for family reunion - 100% of the staff requests made. 3. Amount of resource offers and trainings secured
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	1. First Aid kits and other HIV prevention materials procured for staff 2. Health insurance provided for all staff
Reasons for Variations	

iii) Environment

Objective:	1. Ensure a healthy work and living environment for staff. 2. Mobilise support for environmental programs in Uganda 3. Attractive environmentally friendly investment
Issue of Concern:	1. A clean work and living environment for staff. 2. Rising environmental challenges in Uganda.
Planned Interventions:	1. Regular cleaning and provision of health supplies at the work place. 2. Provide of health insurance for staff. 3. Source for climate related funding and clean environmentally friendly investments.
Budget Allocation (Billion):	0.100

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

Performance Indicators:	1. A clean and healthy workplace at least 80 %.. 2. Number of diplomatic staff insured for health-100%. 3. Amount of climate & environmentally friendly resources and investments secured.
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	1. Quality cleaning and health care supplies provided at the Mission. 2. Negotiations for climate related funding and clean environmentally friendly investments held. 3. All waste disposed off inline with the given standards.
Reasons for Variations	

iv) Covid