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 %
GoU Devt.	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		7.501	7.501	7.501	113.7 %	113.7 %	100.0 %

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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	s developed, produced	and rolled out.	
Programme Intervention: 050503 Review and implement a national by:	tourism marketing st	rategy targeting both	elite and mass tourism segments
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of 360 roll-out campaigns done in the regional and nternational source markets	Number	2	2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	%	70%
PIAP Output: 05050302 Market Destination Representative firms hi	ired and deployed in l	key markets	J.
Programme Intervention: 050503 Review and implement a national by:	tourism marketing st	rategy targeting both	elite and mass tourism segments
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 devel	loped		
Programme Intervention: 050503 Review and implement a national by:	tourism marketing st	rategy targeting both	elite and mass tourism segments
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 to	urism marketing and	handling and in customer care.
Programme Intervention: 050504 Upgrade handling and negotiation			
	Indicator Measure	Planned 2024/25	Actuals By END Q 4
PIAP Output Indicators	mulcator Measure		•

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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	<u>'</u>	1					
Budget Output: 000003 Facilities and Equipment Management							
PIAP Output: 16060501 Administration support services provided							
Programme Intervention: 160605 Undertake financing and administ	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	on, registration, prese	rvation 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 Assis	sstance						
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced							
Programme Intervention: 180109 Expand financing beyond the trad	itional 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				

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

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 %

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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 %

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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	<u>'</u>			•		<u>'</u>	
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 %

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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 Promotic	on	
Sub SubProgramme:01 Overseas Mission S	ervices	
Departments		
Department:001 Embassy in Copenhagen, I	Denmark	
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, log	os, slogans and materials developed, produced and rolled out.	
Programme Intervention: 050503 Review are by:	nd implement a national tourism marketing strategy targeting	both elite and mass tourism segment
	500 branded cups procured.	Target achieved
	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 activities of the new airports, new business opport	I

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Outputs Planned in Quarter	Actual Outputs Achieved in	Reasons for Variation in
DIAD Ordenste 05050202 Monked Dordingting	Quarter	performance
	Representative firms hired and deployed in key markets	
Programme Intervention: 050503 Review and by:	l implement a national tourism marketing strategy targeting both elite a	nd mass tourism segments
	500 branded cups procured.	Achieved
	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	
	Attended meetings with the Nordic tour travel operators for the	Work in progress
	upcoming farm trip and road show events to promote Uganda	
PIAP Output: 05050303 National Tourism M	arketing Strategy developed	!
Programme Intervention: 050503 Review and by:	d implement a national tourism marketing strategy targeting both elite a	nd mass tourism segments
	Successfully coordinated Diaspora outreach event of promoting Ugandan culture through music and concerts, which took place on 18th April 2025 in Copenhagen	Work in progress
	Participated and coordinated in the Danish Travel Show that took place in Herning, Denmark	
		Work in progress
PIAP Output: 05050401 Ugandan diplomats	took place in Herning, Denmark Updated website and all Embassy social media platforms	
• •	took place in Herning, Denmark Updated website and all Embassy social media platforms regularly	ing and in customer care.
• •	took place in Herning, Denmark Updated website and all Embassy social media platforms regularly and Visa/consular staff trained to support tourism marketing and handle	ing and in customer care.
Programme Intervention: 050504 Upgrade ha	took place in Herning, Denmark Updated website and all Embassy social media platforms regularly and Visa/consular staff trained to support tourism marketing and handle and ling and negotiation capacity of frontier services and foreign intermed Embassy staff (only ladies) preparatory meeting for the Embassy event-30th Jan	ing and in customer care.
Programme Intervention: 050504 Upgrade has been been been been been been been bee	took place in Herning, Denmark Updated website and all Embassy social media platforms regularly and Visa/consular staff trained to support tourism marketing and handle and ling and negotiation capacity of frontier services and foreign intermed Embassy staff (only ladies) preparatory meeting for the Embassy event-30th Jan	ing and in customer care. diaries Work in progress
Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention in the Programme Intervention Int	took place in Herning, Denmark Updated website and all Embassy social media platforms regularly and Visa/consular staff trained to support tourism marketing and handle and ling and negotiation capacity of frontier services and foreign intermed Embassy staff (only ladies) preparatory meeting for the Embassy event-30th Jan	ing and in customer care. diaries Work in progress UShs Thousand
Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention: 050504 Upgrade have been defined by the Programme Intervention in the Programme Intervention Int	took place in Herning, Denmark Updated website and all Embassy social media platforms regularly and Visa/consular staff trained to support tourism marketing and handle and ling and negotiation capacity of frontier services and foreign intermed Embassy staff (only ladies) preparatory meeting for the Embassy event-30th Jan	ing and in customer care. diaries Work in progress UShs Thousand Spen
Programme Intervention: 050504 Upgrade has Expenditures incurred in the Quarter to delive	took place in Herning, Denmark Updated website and all Embassy social media platforms regularly and Visa/consular staff trained to support tourism marketing and handle andling and negotiation capacity of frontier services and foreign intermed Embassy staff (only ladies) preparatory meeting for the Embassy event-30th Jan ver outputs Total For Budget Output	work in progress UShs Thousand Spen 87,500.000
• •	took place in Herning, Denmark Updated website and all Embassy social media platforms regularly and Visa/consular staff trained to support tourism marketing and handle andling and negotiation capacity of frontier services and foreign intermed Embassy staff (only ladies) preparatory meeting for the Embassy event-30th Jan ver outputs	work in progress UShs Thousand Spen 87,500.000

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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 Servi	ices	
PIAP Output: 16060501 Administration support services	provided	
Programme Intervention: 160605 Undertake financing an	nd 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 allowa	nces)	654,382.074
212102 Medical expenses (Employees)		130,000.000
221001 Advertising and Public Relations		10,000.000
221008 Information and Communication Technology Supplied	es.	10,000.000
221009 Welfare and Entertainment		10,000.000
222001 Information and Communication Technology Service	es.	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 deli	iver outputs	UShs Thousand
Item		Spen
223006 Water		1,250.000
223007 Other Utilities- (fuel, gas, firewood, ch	arcoal)	25,000.000
226001 Insurances		12,500.00
227004 Fuel, Lubricants and Oils		12,500.00
228002 Maintenance-Transport Equipment		12,500.00
	Total For Budget Output	2,270,511.85
	Wage Recurrent	237,691.56
	Non Wage Recurrent	2,032,820.29
	Arrears	0.00
	AIA	0.00
	Total For Department	2,270,511.85
	Wage Recurrent	237,691.56
	Non Wage Recurrent	2,032,820.29
	Arrears	0.00
	AIA	0.00
Budget Output:000003 Facilities and Equiproperation Supports Programme Intervention: 160605 Undertaken		
	Representation car procured	Achieved
Expenditures incurred in the Quarter to deli		
		I/She Thousan
	iver outputs	UShs Thousan
Item	iver outputs	Spen
Item		Spen 499,976.50
Item	Total For Budget Output	Spen 499,976.50 499,976.50
Item	Total For Budget Output GoU Development	Spen 499,976.50 499,976.50 499,976.50
Item	Total For Budget Output GoU Development External Financing	Spen 499,976.50 499,976.50 499,976.50 0.00
Item	Total For Budget Output GoU Development External Financing Arrears	Spen 499,976.50 499,976.50 499,976.50 0.00 0.00
Item	Total For Budget Output GoU Development External Financing Arrears AIA	\$\frac{ 499,976.50 }{ 499,976.50 }\$ \$\frac{ 499,976.50 }{ 499,976.50 }\$ \$0.00 \$0.00 \$0.00
Item	Total For Budget Output GoU Development External Financing Arrears	\$\frac{\\$499,976.50}{\\$499,976.50}\$\$ 499,976.50 499,976.50 0.00 0.00 499,976.50
Item	Total For Budget Output GoU Development External Financing Arrears AIA Total For Project	\$\frac{\mathbf{Sper}}{499,976.50}\$ \$\frac{ 499,976.50 }{499,976.50}\$ \$\frac{0.00}{0.00}\$ \$\frac{ 499,976.50 }{499,976.50}\$
Item 312212 Light Vehicles - Acquisition	Total For Budget Output GoU Development External Financing Arrears AIA Total For Project GoU Development	Spen 499,976.50 499,976.50 499,976.50 0.00

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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 str	engthened	
Programme Intervention: 160505 Strengthen citizenship i	dentification, 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 Dev	elopment Assisstance	

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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	g 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 ou	tputs	UShs Thousand
Item	•	Spen
227001 Travel inland		121,000.00
	Total For Budget Output	121,000.00
	Wage Recurrent	0.00
	Non Wage Recurrent	121,000.00
	Arrears	0.00
	AIA	0.00
	Total For Department	121,000.00
	Wage Recurrent	0.00
	Non Wage Recurrent	121,000.00
	Arrears	0.00
	AIA	0.00
Develoment Projects		
N/A		

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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	C
Budget Output:120009 Tourism Promotion	
PIAP Output: 05050301 Brand manual, logos, slogar	ns and materials developed, produced and rolled out.
Programme Intervention: 050503 Review and imple	ment a national tourism marketing strategy targeting both elite and mass tourism segments
by:	
(1) Procure 500 branded cups	500 branded cups procured.
(2) Procure 300 miniature flags(3) Produce 5 drop down displays	300 miniature flags procured.
(4) Procure 15 flags	
(5) Procure 30 customized gift bags	5 drop down displays produced.
(6) Procure 100 branded stationary(7) Procure 5 promotional portraits	15 flags procured.
(8) Attend 2 Tourism Fairs	To mage 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

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 tour by:	ism marketing strategy targeting both elite and mass tourism segments
(1) Procure 500 branded cups	500 branded cups procured.
(2) Procure 300 miniature flags(3) Produce 5 drop down displays(4) Procure 15 flags	300 miniature flags procured.
(5) Procure 30 customized gift bags	5 drop down displays produced.
(6) Procure 100 branded stationary(7) Procure 5 promotional portraits(8) Attend 2 Tourism Fairs	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
 Understanding reached with Tour and Travel Agents to participate jointly in one (1) promotional event/exhibition. Two (2) promotional articles about Uganda Tourism published. 	Attended meetings with the Nordic tour travel operators for the upcoming farm trip and road show events to promote Uganda
3. One (1) follow-up activity done relating to FAM trip to Uganda in 2023. PIAP Output: 05050303 National Tourism Marketing Strategy developed	
Programme Intervention: 050503 Review and implement a national tour	
by:	ism marketing strategy targeting both ente and mass tourism segments
 Understanding reached with Tour and Travel Agents to participate jointly in one (1) promotional event/exhibition. Two (2) promotional articles about Uganda Tourism published. 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
 Mission tourism strategy updated 100% 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 trai	hed to support tourism marketing and handling and in customer care.
Programme Intervention: 050504 Upgrade handling and negotiation cap	
ECD committee all trained in tourism promotion 100 % 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 Buo	
Wage Recurre	
Non Wage Red	current 100,000.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Annual Planned Outputs	Cumulative Outputs Achieved by End	of Quarter
	Arrears	0.00
	AIA	0.00
	Total For Department	100,000.00
	Wage Recurrent	0.00
	Non Wage Recurrent	100,000.00
	Arrears	0.00
	AIA	0.00
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 serv	vices provided	
Programme Intervention: 160605 Undertake financi	ng and administration of programme services	
(1) Present Credentials to Lithuania	Successfully coordinated Uganda Martyr	rs day event to commemorate and
2) Do two (2) Consultative visits to KLA	promote faith-based tourism, which took	place on 21st June, 2025 in
3) Do two (2) visit to honorary consuls 4) Two (2) National celebrations held	Neastved	
5)Two (2) Protocol duties done		
6) Five (5) visits Amb/HOM		
(7) Diaspora leaders met (4) times.		
(1)BFP & Workplans 100%	BFP & Workplans prepared for the FY 20	025/26
(2)Fixed costs paid 100%	Embassy Fixed costs like rent, allowance	
(3)Properties maintained 75%	Prepared and submitted the 9-month Fina	
4)Financial statements done 100%	Held one Finance committee meeting	
5)Finance meetings held(4)	Engraving for the embassy assets is done	3
6)Engraving done 75%	Staff appraisals done	
7)Staff appraisals done 100%		
8)NTR collected	Retreat held	
9)Retreat held (1)	Cumulative Expenditures paid	
10) Board of survey held		viat mi
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	uarter to	UShs Thousai
Item		Sper
211102 Contract Staff Salaries		950,766.25
211106 Allowances (Incl. Casuals, Temporary, sitting al	llowances)	2,096,500.00
12102 Medical expenses (Employees)		220,000.00
212102 Medical expenses (Employees)		220,000.00

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	ne Quarter to	UShs Thousand
Item		Spen
221008 Information and Communication Technology	gy Supplies.	40,000.000
221009 Welfare and Entertainment		100,000.000
221011 Printing, Stationery, Photocopying and Bin	ding	20,000.000
221012 Small Office Equipment		5,000.000
222001 Information and Communication Technology	gy 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, charco	al)	123,327.500
226001 Insurances		50,000.000
227003 Carriage, Haulage, Freight and transport hi	re	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	950,766.25
	Non Wage Recurrent	5,489,418.368
	Arrears	0.000
	AIA	0.000
	Total For Department	6,440,184.619
	Wage Recurrent	950,766.25
	Non Wage Recurrent	5,489,418.368
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1737 Retooling of Mission in Copenhage	en - Denmark	
Budget Output:000003 Facilities and Equipmen	t Management	
PIAP Output: 16060501 Administration support	t services provided	
Programme Intervention: 160605 Undertake fin	ancing and administration of programme services	
1. One (1) representation car procured	Representation car procured	

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

	Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter	
Project:1737 Retooling of Mission in Copen	hagen - Denmark	
Cumulative Expenditures made by the End Deliver Cumulative Outputs	of the Quarter to	UShs Thousand
Item		Spen
312212 Light Vehicles - Acquisition		499,976.500
	Total For Budget Output	499,976.500
	GoU Development	499,976.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	499,976.500
	GoU Development	499,976.500
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission S	ervices	
Departments		
Department:001 Embassy in Copenhagen, I	Denmark	
		
Budget Output:460056 Consulars services		
Budget Output:460056 Consulars services PIAP Output: 16050501 Alien and Citizen r		
PIAP Output: 16050501 Alien and Citizen r		ol
PIAP Output: 16050501 Alien and Citizen r Programme Intervention: 160505 Strengthe 1. Process 80 national IDs	registration strengthened en citizenship identification, registration, preservation and control Certified about 20 documents for Ug	gandans
PIAP Output: 16050501 Alien and Citizen r Programme Intervention: 160505 Strengthe 1. Process 80 national IDs 2. Process 300 passport renewals	registration strengthened en citizenship identification, registration, preservation and control Certified about 20 documents for Use Handled about 4 repatriation documents	gandans nents
PIAP Output: 16050501 Alien and Citizen r Programme Intervention: 160505 Strengthe 1. Process 80 national IDs 2. Process 300 passport renewals 3. Certify 80 documents	registration strengthened en citizenship identification, registration, preservation and control Certified about 20 documents for Ug Handled about 4 repatriation docum Updated website and all Embassy so	gandans nents ocial media platforms regularly
PIAP Output: 16050501 Alien and Citizen r Programme Intervention: 160505 Strengthe 1. Process 80 national IDs 2. Process 300 passport renewals	registration strengthened en citizenship identification, registration, preservation and control Certified about 20 documents for Ug Handled about 4 repatriation docum Updated website and all Embassy so	gandans nents
PIAP Output: 16050501 Alien and Citizen r Programme Intervention: 160505 Strengthe 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	registration strengthened en citizenship identification, registration, preservation and control Certified about 20 documents for Ug Handled about 4 repatriation docum Updated website and all Embassy so Embassy staff (only ladies) preparate	gandans nents ocial media platforms regularly
PIAP Output: 16050501 Alien and Citizen r Programme Intervention: 160505 Strengthe 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%	registration strengthened en citizenship identification, registration, preservation and control Certified about 20 documents for Ug Handled about 4 repatriation docum Updated website and all Embassy so Embassy staff (only ladies) preparate	gandans nents ocial media platforms regularly
PIAP Output: 16050501 Alien and Citizen r Programme Intervention: 160505 Strengthe 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	registration strengthened en citizenship identification, registration, preservation and control Certified about 20 documents for Ug Handled about 4 repatriation docum Updated website and all Embassy so Embassy staff (only ladies) preparate	gandans nents ocial media platforms regularly
PIAP Output: 16050501 Alien and Citizen r Programme Intervention: 160505 Strengthe 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	registration strengthened en citizenship identification, registration, preservation and control Certified about 20 documents for Ug Handled about 4 repatriation docum Updated website and all Embassy st Embassy staff (only ladies) preparat 30th Jan 2025	gandans nents ocial media platforms regularly
PIAP Output: 16050501 Alien and Citizen r Programme Intervention: 160505 Strengthe 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%	registration strengthened en citizenship identification, registration, preservation and control Certified about 20 documents for Ug Handled about 4 repatriation docum Updated website and all Embassy st Embassy staff (only ladies) preparat 30th Jan 2025	gandans nents ocial media platforms regularly tory meeting for the Embassy event on
PIAP Output: 16050501 Alien and Citizen r Programme Intervention: 160505 Strengthe 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 Cumulative Expenditures made by the End Deliver Cumulative Outputs	registration strengthened en citizenship identification, registration, preservation and control Certified about 20 documents for Ug Handled about 4 repatriation docum Updated website and all Embassy st Embassy staff (only ladies) preparat 30th Jan 2025	gandans nents ocial media platforms regularly tory meeting for the Embassy event on
PIAP Output: 16050501 Alien and Citizen r Programme Intervention: 160505 Strengthe 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 Cumulative Expenditures made by the End Deliver Cumulative Outputs	registration strengthened en citizenship identification, registration, preservation and control Certified about 20 documents for Use Handled about 4 repatriation documents updated website and all Embassy staff (only ladies) preparate 30th Jan 2025 of the Quarter to	gandans nents ocial media platforms regularly tory meeting for the Embassy event on UShs Thousand Spen 300,000.000
PIAP Output: 16050501 Alien and Citizen r Programme Intervention: 160505 Strengthe 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 Cumulative Expenditures made by the End Deliver Cumulative Outputs Item	registration strengthened en citizenship identification, registration, preservation and control Certified about 20 documents for Ug Handled about 4 repatriation docum Updated website and all Embassy st Embassy staff (only ladies) preparat 30th Jan 2025	gandans nents ocial media platforms regularly tory meeting for the Embassy event on UShs Thousand
PIAP Output: 16050501 Alien and Citizen r Programme Intervention: 160505 Strengthe 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 Cumulative Expenditures made by the End Deliver Cumulative Outputs Item	registration strengthened en citizenship identification, registration, preservation and control Certified about 20 documents for Use Handled about 4 repatriation documents updated website and all Embassy staff (only ladies) preparate 30th Jan 2025 of the Quarter to	gandans nents ocial media platforms regularly tory meeting for the Embassy event on UShs Thousand Spen 300,000.000
PIAP Output: 16050501 Alien and Citizen r Programme Intervention: 160505 Strengthe 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 Cumulative Expenditures made by the End Deliver Cumulative Outputs Item	registration strengthened en citizenship identification, registration, preservation and control Certified about 20 documents for Ughandled about 4 repatriation docum Updated website and all Embassy st Embassy staff (only ladies) preparate 30th Jan 2025 of the Quarter to Total For Budget Output	gandans nents ocial media platforms regularly tory meeting for the Embassy event on UShs Thousand Spen 300,000.000 300,000.000 0.000
PIAP Output: 16050501 Alien and Citizen r Programme Intervention: 160505 Strengthe 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 Cumulative Expenditures made by the End Deliver Cumulative Outputs Item	Certified about 20 documents for Use Handled about 4 repatriation documents updated website and all Embassy staff (only ladies) preparate 30th Jan 2025 Total For Budget Output Wage Recurrent	gandans nents ocial media platforms regularly tory meeting for the Embassy event on UShs Thousand Spen 300,000.000 300,000.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 4

161,000.000

Total For Department Wage Recurrent O.C. Non Wage Recurrent O.C. Arrears O.C. AIA O.C. Development Projects NVA Programme:18 Development Plan Implementation SubProgramme:20 Resource Mobilization and Budgeting Sub SubProgramme:30 Loverseas Mission Services Departments Department:001 Embassy in Copenhagen, Denmark Budget Output:560009 Cooperation frameworks and Development Assistance PTAP Output: 18010901 Bilateral and multilateral resources for national development sourced Programme Intervention: 18009 Expand financing beyond the traditional sources (1). Meet at least (4) development partners (2). Hold at least (4) opportunities related to climate and environment sought. (4). At least (4) opportunities related to climate and environment sought. (5). At least (4) opportunities related to climate and environment sought. (6). At least (4) opportunities related to make and environment sought. A meeting with Mr. Kim Brangstrup, Managing PartnerBrancor Capital Partners Successfully coordinated Diaspora outreach event of promoting Uganda culture through music and concertswhich took place on 18th April 2025 in Cophagen Successfully coordinated and arranged the visit of teamfrom Uganda National Housing from 25th to Isdune partners partners in Uganda in Copenhagen Successfully coordinated and attended preparatory meetings for the Euro Crans. Tournament and Diaspora Outreach event which will took place from 4th – 6th July/2025 in Finaliand. 1. Participate in two (2) business, trade and investment Fora/ekhibitions 2. Carry out at least one (3) fact finding visits to business enterprises 3. Arrange for at least one (3) fact finding visits to business enterprises 3. Arrange for at least one (1) business visit to Uganda Uganda in Copenhagen 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 Uganda in Uganda National Housing to come and do the di	Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Non Wage Recurrent 300,000.00 Arrairs 0.0.00 Arrairs 0.0.00 Development Projects NIA Programme:18 Development Plan Implementation SubProgramme:01 Overseas Mission Services Department:80 Evoluption of Sub SubProgramme:01 Overseas Mission Services Department:80 Evoluption Implementation Implementation Substance PLAP 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) development partners (3). At least (3) opportunities related to gender, elderly and youth sought (4). At least (4) opportunities related to climate and environment sought. (4). At least (4) opportunities related to climate and environment sought. (5). At least (4) opportunities related to climate and environment sought. (6). At least (4) opportunities related to climate and environment sought. (7). At least (4) opportunities related to climate and environment sought. (8). At least (4) opportunities related to climate and environment sought. (9). At least (4) opportunities related to climate and environment sought. At 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 inimvesting in Uganda a 18th Surface on 18th April 2025 in Company interested in performance 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 Alainal Housing to come and do due diligence on 4700, a Danish Company interested in investing in	Total For D	epartment 300,000
Arrears AIA 0.0.0 Development Projects NA Programme: 18 Development Plan Implementation SubProgramme: 02 Resource Mobilization and Budgeting Sub SubProgramme: 01 Overseas Mission Services Department: 80 Lembassy in Copenhagen, Denmark Budget Output: 560409 Cooperation frameworks and Development Assistance PIAP Output: 1801090 Biblateral 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) development partners (2). Hold at least (4) development partners (2). Hold at least (4) opportunities related to gender, elderly and youth sought (4). At least (4) opportunities related to elimate and environment sought. (4). At least (4) opportunities related to elimate and environment sought. (5). At least (3) opportunities related to elimate and environment sought. (6). At least (4) opportunities related to elimate and environment sought. (7). At least (4) opportunities related to elimate and environment sought. (8). At least (4) opportunities related to elimate and environment sought. (9). At least (4) opportunities related to elimate and environment sought. (1). At least (4) opportunities related to elimate and environment sought. (3). At least (4) opportunities related to elimate and environment sought. (4). At least (4) opportunities related to elimate and environment sought. (4). At least (4) opportunities related to elimate and environment sought. (5). Accompanied duranged the visit of teamfrom Uganda National Housing from 25th to Isdune Uganda in Copenhagen Successfully coordinated and attended preparatory meetings for the Euro Cranes Tourament and Diaspora Outreach event which will took place from 4th - 6th July 2025 in Finland. 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 in	Wage Recur	rent 0
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 (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. Programme Intervention: 180109 Expand financing beyond the traditional sources A meeting with Mr. Kim Brangstrup, Managing PartnerBrancor Capital Partners Successfully coordinated Diaspora outreach event of promoting Uganda culture through music and concertswhich took place on 18th April 2025 in Copenhagen Successfully coordinated and arranged the visit of teamfrom Uganda and arranged the visit of teamfrom Uganda on Copenhagen I. Participate in two (2) business, trade and investment Foruvehibitions 2. Carry out at least three (3) fact finding visits to business enterprises 3. Arrange for at least one (1) business visit to Uganda Programme Intervention undo do due diligence on 4700, a Danish Company interested in investing in Uganda National Housing to come and do due diligence on 4700, a Danish Company interested in investing in Uganda National Housing to come and do due diligence on 4700, a Danish Company interested in investing in 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 Deliver Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Non Wage R	ecurrent 300,000
Development Projects N/A Programme:18 Development Plan Implementation SubProgramme:02 Resource Mobilization and Budgeting Sub SubProgramme:01 Overseas Mission Services Departments Departments 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 climate and environment sought. (4). At least (4) opportunities related to climate and environment sought. Successfully coordinated Diaspora outreach event ofpromoting Uganda National Housing to come and do duediligence on 4700 a Danish Company interested ininvesting in Uganda National Housing from 25th to 1stJune 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 Turners in pained at scaling up climate smarthomegrown school feeding in Uganda in Copenhagen Successfully coordinated and arranged the visit of the Euro Cranes Tournament and Diaspora Outreach event which will took place from 4th – 6th July 2025 in Finland. 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	Arrears	0
Programme:18 Development Plan Implementation SubProgramme:02 Resource Mobilization and Budgeting Sub SubProgramme:01 Overseas Mission Services Departments 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 (2). Hold 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. (4). At least (4) opportunities related to climate and environment sought. Copenhagen Successfully coordinated Diaspora outreach event ofpromoting Uganda National Housing to come and do duedligence on 4700 a Danish Company interested ininvesting in Uganda National Housing from 25th to 1stume 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 atranged the visit of the Euro Cranes Tournament and Diaspora Outreach event which will took place from 4th – 6th July2025 in Finaland. 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 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	AIA	0
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Total For Budget Output

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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 Co FY	ollection 2024/25	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:	Ensure Gender parity and equity at the Mission Mobilise support for promotion of gender equity in Uganda
Issue of Concern:	 Gender equity in staffing and work assignments. Inadequate funding & training gaps for gender programmes in Uganda.
Planned Interventions:	 Ensuring gender parity in staffing postings/recruitment and work assignment. Sourcing for funding and gender related trainings
Budget Allocation (Billion):	0.100
Performance Indicators:	 At least 80% gender parity in staffing and work assignment. 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:	 Safeguard the health of staff. Mobilise resources for HIV/AIDs prevention and control
Issue of Concern:	Prevent HIV/AIDs and other infections among staff 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:	 First Aid box stocked up to 80%. Air tickets procured for family reunion - 100% of the staff requests made. 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:	Ensure a healthy work and living environment for staff. Mobilise support for environmental programs in Uganda Attractive environmentally friendly investment
Issue of Concern:	A clean work and living environment for staff. Rising environmental challenges in Uganda.
Planned Interventions:	 Regular cleaning and provision of health supplies at the work place. Provide of health insurance for staff. 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:	 A clean and healthy workplace at least 80 % Number of diplomatic staff insured for health-100%. 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