

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.951	0.951	0.238	0.238	25.0 %	25.0 %	100.0 %
	Non-Wage	8.146	8.146	2.074	2.074	25.0 %	25.5 %	100.0 %
Devt.	GoU	7.000	7.000	1.750	0.042	25.0 %	0.6 %	2.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		16.097	16.097	4.062	2.354	25.2 %	14.6 %	58.0 %
Total GoU+Ext Fin (MTEF)		16.097	16.097	4.062	2.354	25.2 %	14.6 %	58.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		16.097	16.097	4.062	2.354	25.2 %	14.6 %	58.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		16.097	16.097	4.062	2.354	25.2 %	14.6 %	58.0 %
Total Vote Budget Excluding Arrears		16.097	16.097	4.062	2.354	25.2 %	14.6 %	58.0 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	2.100	2.100	0.525	0.525	25.0 %	25.0 %	100.0%
Vote Function:01 Overseas Mission Services	2.100	2.100	0.525	0.525	25.0 %	25.0 %	100.0%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:13 Innovation, Technology Development and Transfer	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	13.336	13.336	3.372	1.664	25.3 %	12.5 %	49.3%
Vote Function:01 Overseas Mission Services	13.336	13.336	3.372	1.664	25.3 %	12.5 %	49.3%
Programme:18 Development Plan Implementation	0.661	0.661	0.165	0.165	25.0 %	25.0 %	100.0%
Vote Function:01 Overseas Mission Services	0.661	0.661	0.165	0.165	25.0 %	25.0 %	100.0%
Total for the Vote	16.097	16.097	4.062	2.354	25.2 %	14.6 %	58.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 Overseas Mission Services**

1.708	Bn Shs	Project : 1943 Institutional Development of Uganda Embassy in Copenhagen
Reason: The slow procurement process for the renovation of the Chancery was due to contradicting host government laws with the PPDA Act 2003.		

Items

0.158	UShs	225204 Monitoring and Supervision of capital work
Reason: The slow procurement process for the renovation of the Chancery was due to contradicting host government laws with the PPDA Act 2003.		

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Copenhagen, Denmark			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Market Destination Representative firms contracted in tourist source markets	Number	10	2
No of international expos attended	Number	5	0
Number of digital marketing campaigns undertaken in the source markets	Number	4	1
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	0
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Copenhagen, Denmark			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of implementation of the Annual Approved workplan	Percentage	100%	14.6%
No. of months overhead costs are paid	Number	12	3
No of financial reports submitted	Number	4	1
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	5	2

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Programme:16 Governance and Security				
Vote Function:01 Overseas Mission Services				
Project:1943 Institutional Development of Uganda Embassy in Copenhagen				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 16090101 Institutions retooled				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Mission properties acquired/developed/maintained	Number	1	1	
% of retooling budget implemented	Percentage	100%	25%	
% of planned retooling outputs achieved	Percentage	100%	25%	
Programme:18 Development Plan Implementation				
Vote Function:01 Overseas Mission Services				
Department:001 Embassy in Copenhagen, Denmark				
Key Service Area: 560009 Cooperation frameworks and Development Assistance				
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP				
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Value of bilateral and multilateral resources (\$Million)	Value	30000	800	

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Performance highlights for the Quarter

1. Procured Market destination representative company for destination analytics. Additionally, a tourism partnership agreement was signed with Atlantic Link to promote Uganda in Denmark and other countries of accreditation.
2. Organized 01 ECD staff retreat in Norway where the Mission engaged the diaspora for investment and the Norwegian sovereign wealth fund to bench mark on management of oil and gas revenues and knowledge transfer on investment strategies including oil exploration and production in Uganda's national parks.
3. Held Three meetings with Atlantic Link on Nordic and Baltic tourism road map.
4. Approved and issued 3,464 Visa online and 50 visas issued by stickers physically at the Embassy.
5. Support Fifteen (15) Ugandans through visits to prisons, foster homes, hospitals and repatriation of deceased Ugandans.
6. Undertook Four diaspora engagements in the countries of accreditation on promoting cultural gala and other celebrations and sensitizations.
7. Identified and engaged the Consultant for the design drawings. currently in the bidding process for procuring the contractor for the renovation of the chancery building.
8. Held first engagement with Zealand Business College (ZBC) in Denmark on partnering with Nakawa Vocational Training Institute and Uganda Industrial Research Institute (UIRI). The engagement aimed at sourcing for knowledge transfer, exchange programs.
9. Held One (1) meeting to sensitize and encourage Ugandans in the diaspora on investment opportunities in Uganda. The sensitization included, Uganda's Ten-Fold Growth Agenda including, marketing Ugandan products, Representing Uganda as brand Ambassadors and available investment opportunities in collaboration with Uganda Investment Authority.
10. Paid all rent, salaries, and other expenses related to operations of the Mission.
11. Prepared and submitted to MoFPED, the Twelve (12) Months Financial Statements and Annual Board of survey report for FY 2024/25.

Variances and Challenges

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1. Loss on Poundage resulting into a foreign exchange loss of approximately UGX 300,000,000.
2. The slow procurement process for the renovation of the Chancery was due to contradicting host government laws with the PPDA Act 2003.
3. Increased expenditure due to reallocation of the Chancery in August 2025.
4. Increased repairs on government assets including, modification of the Utility Vans to meet the required Host Government emission standards; regular maintenance of the representation car and the chancery building due to old age and weather conditions.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	2.100	2.100	0.525	0.525	25.0 %	25.0 %	100.0 %
Vote Function:01 Overseas Mission Services	2.100	2.100	0.525	0.525	25.0 %	25.0 %	100.0 %
120009 Tourism Promotion	2.100	2.100	0.525	0.525	25.0 %	25.0 %	100.0 %
Programme:16 Governance and Security	13.336	13.336	3.372	1.664	25.3 %	12.5 %	49.3 %
Vote Function:01 Overseas Mission Services	13.336	13.336	3.372	1.664	25.3 %	12.5 %	49.3 %
000003 Facilities and Equipment Management	7.000	7.000	1.750	0.042	25.0 %	0.6 %	2.4 %
000014 Administrative and Support Services	6.096	6.096	1.562	1.562	25.6 %	25.6 %	100.0 %
460056 Consulars services	0.240	0.240	0.060	0.060	25.0 %	25.0 %	100.0 %
Programme:18 Development Plan Implementation	0.661	0.661	0.165	0.165	25.0 %	25.0 %	100.0 %
Vote Function:01 Overseas Mission Services	0.661	0.661	0.165	0.165	25.0 %	25.0 %	100.0 %
560009 Cooperation frameworks and Development Assistance	0.661	0.661	0.165	0.165	25.0 %	25.0 %	100.0 %
Total for the Vote	16.097	16.097	4.062	2.354	25.2 %	14.6 %	58.0 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.951	0.951	0.238	0.238	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.000	2.000	0.500	0.500	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.420	0.420	0.105	0.105	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.550	0.550	0.138	0.138	25.1 %	25.1 %	100.0 %
221002 Workshops, Meetings and Seminars	0.661	0.661	0.165	0.165	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
221009 Welfare and Entertainment	0.143	0.143	0.036	0.036	25.1 %	25.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
222001 Information and Communication Technology Services.	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.750	1.750	0.475	0.475	27.1 %	27.1 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223005 Electricity	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
223006 Water	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
225101 Consultancy Services	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
225201 Consultancy Services-Capital	1.200	1.200	0.300	0.000	25.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.800	0.800	0.200	0.042	25.0 %	5.3 %	21.0 %
226001 Insurances	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
227001 Travel inland	0.240	0.240	0.060	0.060	25.0 %	25.0 %	100.0 %
227002 Travel abroad	1.400	1.400	0.350	0.350	25.0 %	25.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	5.000	5.000	1.250	0.000	25.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	16.097	16.097	4.066	2.358	25.3 %	14.6 %	58.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% 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 %
Vote Function:01 Overseas Mission Services	0.000	2.100	0.525	0.525	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	2.100	2.100	0.525	0.525	25.00 %	25.00 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	2.100	0.525	0.525	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Copenhagen, Denmark	2.100	2.100	0.525	0.525	25.0 %	25.0 %	100.0 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development and Transfer	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.000	2.100	0.525	0.525	0.00 %	0.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	13.336	13.336	3.372	1.663	25.28 %	12.47 %	49.32 %
Vote Function:01 Overseas Mission Services	0.000	2.100	0.525	0.525	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Copenhagen, Denmark	6.336	6.336	1.622	1.622	25.6 %	25.6 %	100.0 %
Development Projects							
1943 Institutional Development of Uganda Embassy in Copenhagen	7.000	7.000	1.750	0.042	25.0 %	0.6 %	2.4 %
Programme:18 Development Plan Implementation	0.661	0.661	0.165	0.165	24.96 %	24.96 %	100.00 %
Vote Function:01 Overseas Mission Services	0.000	2.100	0.525	0.525	0.00 %	0.00 %	100.0 %
Departments							
001 Embassy in Copenhagen, Denmark	0.661	0.661	0.165	0.165	25.0 %	25.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	0.661	0.661	0.165	0.165	24.96 %	24.96 %	100.00 %
<i>Development Projects</i>							
N/A							
Total for the Vote	16.097	16.097	4.062	2.353	25.2 %	14.6 %	57.9 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Copenhagen, Denmark		
Key Service Area:12009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Staff trained and tourism promotion undertaken	Market destination representative company procured for destination analytics. Additionally, a tourism partnership agreement was signed with Atlantic Link to promote Uganda in Denmark and other countries of accreditation. Organized 01 ECD staff retreat in Norway where the Mission engaged the diaspora for investment and the Norwegian sovereign wealth fund to bench mark on management of oil and gas revenues and knowledge transfer on investment strategies including oil exploration and production in Uganda's national parks.	No variation
	This activity will be undertaken in subsequent quarters	This activity will be undertaken in subsequent quarters
	Three meetings held with Atlantic Link on Nordic and Baltic tourism road map.	No variation
	This activity will be undertaken in subsequent quarters	This activity will be undertaken in subsequent quarters
	This activity will be undertaken in subsequent quarters	This activity will be undertaken in subsequent quarters

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	137,500.000
225101 Consultancy Services	37,500.000

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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		<i>US\$ Thousand</i>
Item		Spent
227002 Travel abroad		350,000.000
	Total For Budget Output	525,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	525,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	525,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	525,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Copenhagen, Denmark		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
1 Ministerial meeting for OPM and host Country coordinated	This activity will undertaken in the subsequent Quarters	No variation
	This activity was deferred to the subsequent quarters and to be reported under the tourism development program	This activity was deferred to the subsequent quarters and to be reported under the tourism development program
Institutional operational expenses paid	Paid all rent, salaries, and other expenses related to operations of the Mission	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
	Prepared and submitted to MoFPED, the Twelve (12) Months financial Statements and Annual Board of survey report for FY 2024/25.	No Variation
Quarter 4 Performance Report FY 2024/25 prepared and submitted	Prepared and submitted to MFPEP, the Fourth Quarter Budget Performance report for FY 2024/25	No variation
	This activity was deferred to the subsequent quarters	This activity was deferred to the subsequent quarters
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	237,691.563	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000.000	
212102 Medical expenses (Employees)	105,000.000	
221008 Information and Communication Technology Supplies.	12,500.000	
221009 Welfare and Entertainment	35,854.592	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
221012 Small Office Equipment	1,250.000	
222001 Information and Communication Technology Services.	25,000.000	
222002 Postage and Courier	500.000	
223001 Property Management Expenses	37,500.000	
223003 Rent-Produced Assets-to private entities	475,000.000	
223004 Guard and Security services	2,500.000	
223005 Electricity	10,000.000	
223006 Water	1,250.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000.000	
226001 Insurances	12,500.000	
227003 Carriage, Haulage, Freight and transport hire	37,500.000	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	12,500.000	
Total For Budget Output	1,561,546.155	
Wage Recurrent	237,691.563	
Non Wage Recurrent	1,323,854.592	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:460056 Consular services**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services****Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

Diaspora engagements undertaken in Denmark and Countries of Accreditation	Four diaspora engagements undertaken in the countries of accreditation on promoting cultural gala and other celebrations and sensitizations.	No variations
Visas issued, emergency travel documents handled and other documents certified	3,464 visa approved and issued online and 50 visas issued by stickers physically at the Embassy.	No variation
Consular protection provided to distressed Ugandans in Denmark and Countries of accreditation	Fifteen(15) Ugandans protected through visits to prisons, foster homes, hospitals and repatriation of deceased Ugandans.	No Variations

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
227001 Travel inland	60,000.000
Total For Budget Output	60,000.000
Wage Recurrent	0.000
Non Wage Recurrent	60,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,621,546.155
Wage Recurrent	237,691.563
Non Wage Recurrent	1,383,854.592
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1943 Institutional Development of Uganda Embassy in Copenhagen****Key Service Area:000003 Facilities and Equipment Management**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1943 Institutional Development of Uganda Embassy in Copenhagen		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Consultant for architectural design drawings engaged	Identified and engaged the Consultant for the design drawings. Mission is currently in the bidding process for procuring the contractor for the renovation of the chancery building.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		41,715.949
	Total For Budget Output	41,715.949
	GoU Development	41,715.949
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	41,715.949
	GoU Development	41,715.949
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Copenhagen, Denmark		
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
1 partnership for capacity building in vocational training and IT with Danish institutions established	Held first engagement with Zealand Business College (ZBC) in Denmark on partnering with Nakawa Vocational Training Institute and Uganda Industrial Research Institute (UIRI). The engagement aimed at sourcing for knowledge transfer, exchange programs	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

	Held a high level engagement meeting Norwegian Sovereign Wealth Fund to discuss areas of cooperation, investment and benchmarking on management of petroleum, oil and gas revenues.	No variation
	Held One (1) meeting to sensitize and encourage Ugandans in the diaspora on investment opportunities in Uganda. The sensitization included, Uganda's Ten-Fold Growth Agenda including, marketing Ugandan products, Representing Uganda as brand Ambassadors and available investment opportunities in collaboration with Uganda Investment Authority.	No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	165,250.000
Total For Budget Output	165,250.000
Wage Recurrent	0.000
Non Wage Recurrent	165,250.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	165,250.000
Wage Recurrent	0.000
Non Wage Recurrent	165,250.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	2,353,512.104
Wage Recurrent	237,691.563
Non Wage Recurrent	2,074,104.592
GoU Development	41,715.949
External Financing	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
Vote Function:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Copenhagen, Denmark	
Key Service Area:120009 Tourism Promotion	
PIAP Output: 05111101 Destination Uganda promoted in key source markets	
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)	
Staff trained and tourism promotion undertaken	Market destination representative company procured for destination analytics. Additionally, a tourism partnership agreement was signed with Atlantic Link to promote Uganda in Denmark and other countries of accreditation. Organized 01 ECD staff retreat in Norway where the Mission engaged the diaspora for investment and the Norwegian sovereign wealth fund to benchmark on management of oil and gas revenues and knowledge transfer on investment strategies including oil exploration and production in Uganda's national parks.
Tourism exhibitions participated in	This activity will be undertaken in subsequent quarters
Meeting with tour agencies and agents organised	Three meetings held with Atlantic Link on Nordic and Baltic tourism road map.
Familiarization trip with tour agents organised	This activity will be undertaken in subsequent quarters
Tourism Road Show in Sweden with UTB, Ugandan tour agents organised	This activity will be undertaken in subsequent quarters
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
221001 Advertising and Public Relations	137,500.000
225101 Consultancy Services	37,500.000
227002 Travel abroad	350,000.000
Total For Budget Output	525,000.000
Wage Recurrent	0.000
Non Wage Recurrent	525,000.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	525,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	525,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance and Security**Vote Function:01 Overseas Mission Services***Departments***Department:001 Embassy in Copenhagen, Denmark****Key Service Area:000014 Administrative and Support Services****PIAP Output: 16090103 Programme institutional overheads managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1 Ministerial meeting for OPM and host Country coordinated	This activity will undertaken in the subsequent Quarters
1 familiarization trip for partners supporting refugee efforts facilitated	This activity was deferred to the subsequent quarters and to be reported under the tourism development program
Institutional operational expenses paid	Paid all rent, salaries, and other expenses related to operations of the Mission
Financial reports prepared and submitted	Prepared and submitted to MoFPED, the Twelve (12) Months financial Statements and Annual Board of survey report for FY 2024/25.
4 Quarterly performance reports prepared and submitted	Prepared and submitted to MFPEd, the Fourth Quarter Budget Performance report for FY 2024/25
Planning and Budgeting for FY 2026/27 undertaken inline with the PFMA requirements	This activity was deferred to the subsequent quarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	237,691.563
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	105,000.000
221008 Information and Communication Technology Supplies.	12,500.000
221009 Welfare and Entertainment	35,854.592
221011 Printing, Stationery, Photocopying and Binding	5,000.000
221012 Small Office Equipment	1,250.000
222001 Information and Communication Technology Services.	25,000.000
222002 Postage and Courier	500.000
223001 Property Management Expenses	37,500.000
223003 Rent-Produced Assets-to private entities	475,000.000
223004 Guard and Security services	2,500.000
223005 Electricity	10,000.000
223006 Water	1,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,000.000
226001 Insurances	12,500.000
227003 Carriage, Haulage, Freight and transport hire	37,500.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	12,500.000
Total For Budget Output	1,561,546.155
Wage Recurrent	237,691.563
Non Wage Recurrent	1,323,854.592
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460056 Consular services**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services****Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

Diaspora engagements undertaken in Denmark and Countries of Accreditation	Four diaspora engagements undertaken in the countries of accreditation on promoting cultural gala and other celebrations and sensitizations.
Visas issued, emergency travel documents handled and other documents certified	3,464 visa approved and issued online and 50 visas issued by stickers physically at the Embassy.

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services	
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad	
Consular protection provided to distressed Ugandans in Denmark and Countries of accreditation	Fifteen(15) Ugandans protected through visits to prisons, foster homes, hospitals and repatriation of deceased Ugandans.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
227001 Travel inland	60,000.000
Total For Budget Output	60,000.000
Wage Recurrent	0.000
Non Wage Recurrent	60,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,621,546.155
Wage Recurrent	237,691.563
Non Wage Recurrent	1,383,854.592
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1943 Institutional Development of Uganda Embassy in Copenhagen	
Key Service Area:000003 Facilities and Equipment Management	
PIAP Output: 16090101 Institutions retooled	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Consultant for design drawings engaged	Identified and engaged the Consultant for the design drawings.
Renovation of the chancery undertaken	Mission is currently in the bidding process for procuring the contractor for the renovation of the chancery building.
Monitoring and supervision of renovation works carried out	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
225204 Monitoring and Supervision of capital work	41,715.949

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1943 Institutional Development of Uganda Embassy in Copenhagen	
Total For Budget Output	41,715.949
GoU Development	41,715.949
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	41,715.949
GoU Development	41,715.949
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Programme:18 Development Plan Implementation	
Vote Function:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Copenhagen, Denmark	
Key Service Area:560009 Cooperation frameworks and Development Assisstance	
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP	
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others	
1 partnership for capacity building in vocational training and IT with Danish institutions established	Held first engagement with Zealand Business College (ZBC) in Denmark on partnering with Nakawa Vocational Training Institute and Uganda Industrial Research Institute (UIRI). The engagement aimed at sourcing for knowledge transfer, exchange programs
Partnership between Uganda Petroleum Institute and Norwegian clean energy agencies facilitated	Held a high level engagement meeting Norwegian Sovereign Wealth Fund to discuss areas of cooperation, investment and benchmarking on management of petroleum, oil and gas revenues.
Ugandans in the diaspora mobilized for National development	Held One (1) meeting to sensitize and encourage Ugandans in the diaspora on investment opportunities in Uganda. The sensitization included, Uganda's Ten-Fold Growth Agenda including, marketing Ugandan products, Representing Uganda as brand Ambassadors and available investment opportunities in collaboration with Uganda Investment Authority.

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
221002 Workshops, Meetings and Seminars		165,250.000
	Total For Budget Output	165,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	165,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	165,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	165,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	2,353,512.104
	Wage Recurrent	237,691.563
	Non Wage Recurrent	2,074,104.592
	GoU Development	41,715.949
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Copenhagen, Denmark		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda's tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Staff trained and tourism promotion undertaken		Staff trained and tourism promotion undertaken
Tourism exhibitions participated in	Tourism exhibitions participated in	Tourism exhibitions participated in
Meeting with tour agencies and agents organised	Meeting with tour agencies and agents organised	Meeting with tour agencies and agents organised
Familiarization trip with tour agents organised		Familiarization trip with tour agents organised
Tourism Road Show in Sweden with UTB, Ugandan tour agents organised	Tourism Road Show in Sweden with UTB, Ugandan tour agents organised	Tourism Road Show in Sweden with UTB, Ugandan tour agents organised
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Copenhagen, Denmark		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
1 Ministerial meeting for OPM and host Country coordinated		1 Ministerial meeting for OPM and host Country coordinated
1 familiarization trip for partners supporting refugee efforts facilitated	1 familiarization trip for partners supporting refugee efforts facilitated	1 familiarization trip for partners supporting refugee efforts facilitated
Institutional operational expenses paid	Institutional operational expenses paid	Institutional operational expenses paid
Financial reports prepared and submitted	Half year accounts report prepared and submitted	Half year accounts report prepared and submitted

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000014 Administrative and Support Services**PIAP Output: 16090103 Programme institutional overheads managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

4 Quarterly performance reports prepared and submitted	Quarter 1 Performance Report FY 2025/26 prepared and submitted	Quarter 1 Performance Report FY 2025/26 prepared and submitted
Planning and Budgeting for FY 2026/27 undertaken inline with the PFMA requirements	Budget Framework paper prepared and submitted in line with the requirements in the law	Budget Framework paper prepared and submitted in line with the requirements in the law

Key Service Area:460056 Consular services**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services****Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

Diaspora engagements undertaken in Denmark and Countries of Accreditation	Diaspora engagements undertaken in Denmark and Countries of Accreditation	Diaspora engagements undertaken in Denmark and Countries of Accreditation
Visas issued, emergency travel documents handled and other documents certified	Visas issued, emergency travel documents handled and other documents certified	Visas issued, emergency travel documents handled and other documents certified
Consular protection provided to distressed Ugandans in Denmark and Countries of accreditation	Consular protection provided to distressed Ugandans in Denmark and Countries of accreditation	Consular protection provided to distressed Ugandans in Denmark and Countries of accreditation

*Development Projects***Project:1943 Institutional Development of Uganda Embassy in Copenhagen****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Consultant for design drawings engaged	Contractor for renovation of the chancery engaged Monitoring and supervision of renovation works undertaken	Contractor for renovation of the chancery engaged Monitoring and supervision of renovation works undertaken
Renovation of the chancery undertaken		
Monitoring and supervision of renovation works carried out		

Programme:18 Development Plan Implementation**Vote Function:01 Overseas Mission Services***Departments***Department:001 Embassy in Copenhagen, Denmark**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
1 partnership for capacity building in vocational training and IT with Danish institutions established		1 partnership for capacity building in vocational training and IT with Danish institutions established
Partnership between Uganda Petroleum Institute and Norwegian clean energy agencies facilitated		Partnership between Uganda Petroleum Institute and Norwegian clean energy agencies facilitated
Ugandans in the diaspora mobilized for National development	Ugandans in the diaspora mobilized for National development	Ugandans in the diaspora mobilized for National development
<i>Development Projects</i>		
N/A		

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142223	Document certification fees	0.011	0.007
Total		0.011	0.007

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project