VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.951	0.713	0.617	75.0 %	65.0 %	86.5 %
	Non-Wage	8.146	8.146	8.146	5.777	100.0 %	70.9 %	70.9 %
Devt.	GoU	7.000	7.000	7.000	1.792	100.0 %	25.6 %	25.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**16.097**	**16.097**	**15.859**	**8.186**	**98.5 %**	**50.9 %**	**51.6 %**
	Total GoU+Ext Fin (MTEF)	**16.097**	**16.097**	**15.859**	**8.186**	**98.5 %**	**50.9 %**	**51.6 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**16.097**	**16.097**	**15.859**	**8.186**	**98.5 %**	**50.9 %**	**51.6 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**16.097**	**16.097**	**15.859**	**8.186**	**98.5 %**	**50.9 %**	**51.6 %**
	Total Vote Budget Excluding Arrears	**16.097**	**16.097**	**15.859**	**8.186**	**98.5 %**	**50.9 %**	**51.6 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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**	**2.100**	**1.117**	**100.0 %**	**53.2 %**	**53.2%**
Vote Function:01 Overseas Mission Services	2.100	2.100	2.100	1.117	100.0 %	53.2 %	53.2%
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**	**13.098**	**6.666**	**98.2 %**	**50.0 %**	**50.9%**
Vote Function:01 Overseas Mission Services	13.336	13.336	13.098	6.666	98.2 %	50.0 %	50.9%
Programme:18 Development Plan Implementation	**0.661**	**0.661**	**0.661**	**0.402**	**100.0 %**	**60.9 %**	**60.9%**
Vote Function:01 Overseas Mission Services	0.661	0.661	0.661	0.402	100.0 %	60.9 %	60.9%
Total for the Vote	**16.097**	**16.097**	**15.859**	**8.186**	**98.5 %**	**50.9 %**	**51.6 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

(i) Major unspent balances

Departments , Projects		
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
0.983	Bn Shs	Department : 001 Embassy in Copenhagen, Denmark
	Reason: The funds are designated to facilitate the implementation of Q4 activities	
Items		
0.700	UShs	227002 Travel abroad
		Reason: The funds are designated to facilitate the implementation of Q4 activities.
0.075	UShs	225101 Consultancy Services
		Reason: The funds are designated to facilitate the implementation of Q4 activities.
0.208	UShs	221001 Advertising and Public Relations
		Reason: The funds are designated to facilitate the implementation of Q4 activities.
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
1.128	Bn Shs	Department : 001 Embassy in Copenhagen, Denmark
	Reason: The funds are designated to facilitate the implementation of Q4 activities.	
Items		
0.120	UShs	227001 Travel inland
		Reason: The funds are designated to facilitate the implementation of Q4 activities.
0.075	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason: The funds are designated to facilitate the implementation of Q4 activities.
0.066	UShs	221009 Welfare and Entertainment
		Reason: The funds are designated to facilitate the implementation of Q4 activities.
0.044	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
		Reason: The funds are designated to facilitate the implementation of Q4 activities.
0.021	UShs	221008 Information and Communication Technology Supplies.
		Reason: The funds are designated to facilitate the implementation of Q4 activities.
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
0.259	Bn Shs	Department : 001 Embassy in Copenhagen, Denmark
	Reason: The funds are designated to facilitate the implementation of Q4 activities.	
Items		

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
0.259	UShs	221002 Workshops, Meetings and Seminars
		Reason: The funds are designated to facilitate the implementation of Q4 activities.

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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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 3**
No of Market Destination Representative firms contracted in tourist source markets	Number	10	8
No of international expos attended	Number	5	5
Number of digital marketing campaigns undertaken in the source markets	Number	4	3
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	
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 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Percentage of implementation of the Annual Approved workplan	Percentage	100%	71%
No. of months overhead costs are paid	Number	12	9
No of financial reports submitted	Number	4	2
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 3**
Number of engagements of Ugandans in the Diaspora organised and/ or participated in	Number	5	6

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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 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Mission properties acquired/developed/maintained	Number	1	
% of retooling budget implemented	Percentage	100%	25.6%
% 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 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			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Value of bilateral and multilateral resources ($Million)	Value	30000	

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Performance highlights for the Quarter

1. Participated in tourism exhibitions and organised tourism promotion activities in key source markets.
2. Organised meetings and familiarization trips with tour agencies and operators, including a Tourism Road Show in Sweden with UTB and Ugandan tour operators.
3. Coordinated a Ministerial meeting between OPM and the host country and facilitated a refugee support familiarization visit for partners.
4. Prepared and submitted the 9 months financial report and Quarter 2 performance report for FY 2025/26, the Vote Ministerial Policy Statement and Draft Budget Estimates for FY 2026/27.
5. Conducted diaspora engagements and provided visa, certification, emergency travel documentation, and consular protection services.
6. Established partnerships with Danish institutions for vocational training and ICT capacity building.
7. Facilitated collaboration between Uganda Petroleum Institute and Norwegian clean energy agencies.
8. Mobilised Ugandans in the diaspora to support national development initiatives.

Variances and Challenges

1. Delays were experienced in the procurement process for renovation activities because of existing policies in the host country and differences between the Government of Uganda calendar and administrative schedules in Denmark.
2. Some institutional expenses were not paid due to bank related challenges.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**2.100**	**2.100**	**2.100**	**1.117**	**100.0 %**	**53.2 %**	**53.2 %**
Vote Function:01 Overseas Mission Services	**2.100**	**2.100**	**2.100**	**1.117**	**100.0 %**	**53.2 %**	**53.2 %**
120009 Tourism Promotion	2.100	2.100	2.100	1.117	100.0 %	53.2 %	53.2 %
Programme:16 Governance and Security	**13.336**	**13.336**	**13.098**	**6.666**	**98.2 %**	**50.0 %**	**50.9 %**
Vote Function:01 Overseas Mission Services	**13.336**	**13.336**	**13.098**	**6.666**	**98.2 %**	**50.0 %**	**50.9 %**
000003 Facilities and Equipment Management	7.000	7.000	7.000	1.792	100.0 %	25.6 %	25.6 %
000014 Administrative and Support Services	6.096	6.096	5.858	4.755	96.1 %	78.0 %	81.2 %
460056 Consulars services	0.240	0.240	0.240	0.120	100.0 %	50.0 %	50.0 %
Programme:18 Development Plan Implementation	**0.661**	**0.661**	**0.661**	**0.402**	**100.0 %**	**60.9 %**	**60.9 %**
Vote Function:01 Overseas Mission Services	**0.661**	**0.661**	**0.661**	**0.402**	**100.0 %**	**60.9 %**	**60.9 %**
560009 Cooperation frameworks and Development Assisstance	0.661	0.661	0.661	0.402	100.0 %	60.9 %	60.8 %
Total for the Vote	**16.097**	**16.097**	**15.859**	**8.186**	**98.5 %**	**50.9 %**	**51.6 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.951	0.951	0.713	0.617	75.0 %	64.9 %	86.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.000	2.000	2.000	1.301	100.0 %	65.1 %	65.1 %
212102 Medical expenses (Employees)	0.420	0.420	0.420	0.376	100.0 %	89.6 %	89.6 %
221001 Advertising and Public Relations	0.550	0.550	0.550	0.342	100.0 %	62.3 %	62.3 %
221002 Workshops, Meetings and Seminars	0.661	0.661	0.661	0.402	100.0 %	60.9 %	60.9 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.050	0.029	100.0 %	58.9 %	58.9 %
221009 Welfare and Entertainment	0.143	0.143	0.143	0.078	100.0 %	54.1 %	54.1 %
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	0.003	100.0 %	50.0 %	50.0 %
222001 Information and Communication Technology Services.	0.100	0.100	0.100	0.088	100.0 %	88.4 %	88.4 %
222002 Postage and Courier	0.002	0.002	0.002	0.001	100.0 %	50.0 %	50.0 %
223001 Property Management Expenses	0.150	0.150	0.150	0.150	100.0 %	100.0 %	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	0.010	0.010	0.010	0.006	100.0 %	55.5 %	55.5 %
223005 Electricity	0.040	0.040	0.040	0.038	100.0 %	95.4 %	95.4 %
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	0.100	0.100	0.056	100.0 %	56.1 %	56.1 %
225101 Consultancy Services	0.150	0.150	0.150	0.075	100.0 %	50.0 %	50.0 %
225201 Consultancy Services-Capital	1.200	1.200	1.200	0.300	100.0 %	25.0 %	25.0 %
225204 Monitoring and Supervision of capital work	0.800	0.800	0.800	0.242	100.0 %	30.2 %	30.2 %
226001 Insurances	0.050	0.050	0.050	0.049	100.0 %	97.1 %	97.1 %
227001 Travel inland	0.240	0.240	0.240	0.120	100.0 %	50.0 %	50.0 %
227002 Travel abroad	1.400	1.400	1.400	0.700	100.0 %	50.0 %	50.0 %
227003 Carriage, Haulage, Freight and transport hire	0.150	0.150	0.150	0.075	100.0 %	50.0 %	50.0 %
227004 Fuel, Lubricants and Oils	0.100	0.100	0.100	0.072	100.0 %	72.4 %	72.4 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.050	0.040	100.0 %	79.3 %	79.3 %
313121 Non-Residential Buildings - Improvement	5.000	5.000	5.000	1.250	100.0 %	25.0 %	25.0 %
Total for the Vote	**16.097**	**16.097**	**15.859**	**8.186**	**98.5 %**	**50.9 %**	**51.6 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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**	**2.100**	**1.117**	**0.00 %**	**0.00 %**	**53.2 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**2.100**	**2.100**	**2.100**	**1.117**	**100.00 %**	**53.21 %**	**53.21 %**
Vote Function:01 Overseas Mission Services	**0.000**	**2.100**	**2.100**	**1.117**	**0.00 %**	**0.00 %**	**53.2 %**
Departments							
001 Embassy in Copenhagen, Denmark	2.100	2.100	2.100	1.117	100.0 %	53.2 %	53.2 %
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**	**2.100**	**1.117**	**0.00 %**	**0.00 %**	**53.2 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	**13.336**	**13.336**	**13.098**	**6.666**	**98.22 %**	**49.99 %**	**50.89 %**
Vote Function:01 Overseas Mission Services	**0.000**	**2.100**	**2.100**	**1.117**	**0.00 %**	**0.00 %**	**53.2 %**
Departments							
001 Embassy in Copenhagen, Denmark	6.336	6.336	6.098	4.875	96.2 %	76.9 %	79.9 %
Development Projects							
1943 Institutional Development of Uganda Embassy in Copenhagen	7.000	7.000	7.000	1.792	100.0 %	25.6 %	25.6 %
Programme:18 Development Plan Implementation	**0.661**	**0.661**	**0.661**	**0.402**	**100.00 %**	**60.88 %**	**60.88 %**
Vote Function:01 Overseas Mission Services	**0.000**	**2.100**	**2.100**	**1.117**	**0.00 %**	**0.00 %**	**53.2 %**
Departments							
001 Embassy in Copenhagen, Denmark	0.661	0.661	0.661	0.402	100.0 %	60.8 %	60.8 %
Development Projects							
N/A							

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	16.097	16.097	15.859	8.186	98.5 %	50.9 %	51.6 %

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Quarter 3: 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		
Departments		
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	Undertook 1 staff capacity building in Frunkfurt and promoted Destination Uganda in key source markets.	
Tourism Exhibition Participated in	Participated in 3 international tourism exhibitions to market Uganda's tourism potential in Herning, Matka and the Tourism Symposium in Denmark.	
Meeting with tour agencies and agents organized	Conducted 2 meetings with Atlantic link and B2B business meetings at the tourism symposium with tour agencies and travel operators to strengthen tourism partnerships.	
Familiarization trip with tour agents organised	Organised a 1 familiarization trip of 30 Doctors to uganda with tour agents to enhance awareness of Uganda's tourism products.	
Tourism Road Show in Sweden with UTB, Ugandan tour agents organized	Coordinated a Tourism Road Show in Sweden in collaboration with the Uganda Tourism Board and Ugandan tour operators.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		67,449.341
	Total For Budget Output	**67,449.341**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,449.341
	Arrears	0.000
	AIA	0.000
	Total For Department	**67,449.341**
	Wage Recurrent	0.000
	Non Wage Recurrent	67,449.341
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:16 Governance and Security

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Strenghthen programme institutions for effective and efficient service delivery		
1 Ministerial meeting for OPM and host Country coordinated	Coordinated a Ministerial meeting between OPM and the host country authorities.	
1 familiarization trip for partners supporting refugees efforts facilitated	Facilitated a familiarization visit for partners supporting refugee response initiatives.	
Institutional operational expenses paid	Institutional operational expenses paid.	
Nine months accounts report prepared and submitted	Nine months accounts report prepared and submitted in line with the Financial requirements.	
Quarter 2 Performance Report FY 2025/26 prepared and submitted	Quarter 2 Performance Report FY 2025/26 prepared and submitted.	
Ministerial Policy Statements and Draft Budget Estimates FY 2026/27 prepared and submitted as required by the law	The Mission prepared and submitted the Ministerial Policy Statement and Draft Budget Estimates FY 2026/27 as required by the law.	

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

Item		Spent
211102 Contract Staff Salaries		142,028.068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		301,487.001
212102 Medical expenses (Employees)		166,350.788
221008 Information and Communication Technology Supplies.		4,444.806
221009 Welfare and Entertainment		5,810.668
221011 Printing, Stationery, Photocopying and Binding		10,000.000
222001 Information and Communication Technology Services.		38,446.804
223001 Property Management Expenses		75,000.000
223003 Rent-Produced Assets-to private entities		800,000.000
223004 Guard and Security services		545.532
223005 Electricity		18,177.325
223006 Water		2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		6,114.792
226001 Insurances		23,566.562
227004 Fuel, Lubricants and Oils		22,377.013
228002 Maintenance-Transport Equipment		14,660.057
	Total For Budget Output	**1,631,509.416**
	Wage Recurrent	142,028.068
	Non Wage Recurrent	1,489,481.348

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

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

Diaspora engagements undertaken in Denmark and Countries of Accreditation	Conducted 3 diaspora engagements across Denmark and countries of accreditation.	
Visas issued, emergency travel documents handled and other documents certified	33 Visas issued at the embassy and 3630 visas approved, emergency travel documents handled and other documents certified	
Consular protection provided to distressed Ugandans in Denmark and Countries of accreditation	Consular protection provided to 10 distressed Ugandans in Denmark and Countries of accreditation through emails and physical engagements and the Embassy.	

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,631,509.416**
	Wage Recurrent	142,028.068
	Non Wage Recurrent	1,489,481.348
	Arrears	0.000
	AIA	0.000

Develoment 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 Strenghthen programme institutions for effective and efficient service delivery

Renovation of the chancery undertaken Monitoring and supervision of renovation works undertaken		Delays in the procurement process of the activities due to existing policies in the host country, as well as differences between the government calendars and administrative schedules in Denmark.

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

Item	Spent

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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		
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
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 institution established.		To be done in Q4
Partnership between Uganda Petroleum Institute and Norwegian clean energy agencies facilitated		To be done in Q4
Ugandans in the diaspora mobilized for National development.	3 Engagements with Ugandans in the diaspora undertaken to participate in national development initiatives through the national ID registration and issuance exercise.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		71,888.281
	Total For Budget Output	**71,888.281**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,888.281
	Arrears	0.000
	AIA	0.000
	Total For Department	**71,888.281**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,888.281
	Arrears	0.000
	AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Develoment Projects		
N/A		
	GRAND TOTAL	**1,770,847.038**
	Wage Recurrent	142,028.068
	Non Wage Recurrent	1,628,818.970
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Quarter 3: 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	
Departments	
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	Undertook 1 ECD staff capacity building in Frunkfurt and promoted Destination Uganda in key source markets.
Tourism exhibitions participated in	Participated in 3 international tourism exhibitions to market Uganda's tourism potential in Herning, Matka and the Tourism Symposium in Denmark
Meeting with tour agencies and agents organised	Conducted 2 meetings with Atlantic link and B2B business meetings at the tourism symposium with tour agencies and travel operators to strengthen tourism partnerships.
Familiarization trip with tour agents organised	Organised a 1 familiarization trip of 30 Doctors to uganda with tour agents to enhance awareness of Uganda's tourism products.
Tourism Road Show in Sweden with UTB, Ugandan tour agents organised	Tourism Road Show in Sweden with UTB and Ugandan tour agents organised

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

Item		Spent
221001 Advertising and Public Relations		342,449.341
225101 Consultancy Services		75,000.000
227002 Travel abroad		700,000.000
	Total For Budget Output	**1,117,449.341**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,117,449.341
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,117,449.341**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,117,449.341
	Arrears	0.000
	AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Strenghthen 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.
Institutional operational expenses paid	All institutional operational expenses paid.
Financial reports prepared and submitted	The Half Year (6 Months) and 9 Months Accounts Reports for FY 2025/26 prepared and submitted to the Accountant General's Office in compliance with the Public Finance Management requirements.
4 Quarterly performance reports prepared and submitted	Prepared and submitted Quarter 4 FY 2024/25, Quarter 1 and Quarter 2 performance reports for FY 2025/26.
Planning and Budgeting for FY 2026/27 undertaken inline with the PFMA requirements	Prepared and submitted the Vote Framework Paper FY 2026/27, Ministerial Policy Statement and Draft Budget Estimates FY 2026/27 prepared and submitted in line with statutory requirements.

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

Item	Spent
211102 Contract Staff Salaries	617,411.194
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,301,487.001
212102 Medical expenses (Employees)	376,350.788
221008 Information and Communication Technology Supplies.	29,444.806
221009 Welfare and Entertainment	77,519.852
221011 Printing, Stationery, Photocopying and Binding	20,000.000
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	88,446.804
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	150,000.000
223003 Rent-Produced Assets-to private entities	1,750,000.000
223004 Guard and Security services	5,545.532
223005 Electricity	38,177.325
223006 Water	5,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,114.792

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
226001 Insurances		48,566.562
227003 Carriage, Haulage, Freight and transport hire		75,000.000
227004 Fuel, Lubricants and Oils		72,377.013
228002 Maintenance-Transport Equipment		39,660.057
	Total For Budget Output	**4,754,601.726**
	Wage Recurrent	617,411.194
	Non Wage Recurrent	4,137,190.532
	Arrears	0.000
	AIA	0.000

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

Diaspora engagements undertaken in Denmark and Countries of Accreditation	Diaspora 3 engagements undertaken in Denmark and Countries of Accreditation
Visas issued, emergency travel documents handled and other documents certified	84 Visas issued at the embassy, 11,924 visas approved, 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.

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

Item		Spent
227001 Travel inland		120,000.000
	Total For Budget Output	**120,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	120,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,874,601.726**
	Wage Recurrent	617,411.194
	Non Wage Recurrent	4,257,190.532
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1943 Institutional Development of Uganda Embassy in Copenhagen

Key Service Area:000003 Facilities and Equipment Management

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1943 Institutional Development of Uganda Embassy in Copenhagen	
PIAP Output: 16090101 Institutions retooled	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Consultant for design drawings engaged Renovation of the chancery undertaken Monitoring and supervision of renovation works carried out	

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

Item		Spent
225201 Consultancy Services-Capital		300,000.000
225204 Monitoring and Supervision of capital work		241,715.949
313121 Non-Residential Buildings - Improvement		1,250,000.000
	Total For Budget Output	**1,791,715.949**
	GoU Development	1,791,715.949
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,791,715.949**
	GoU Development	1,791,715.949
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

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	
Partnership between Uganda Petroleum Institute and Norwegian clean energy agencies facilitated	
Ugandans in the diaspora mobilized for National development	Ugandans in the diaspora mobilized to participate in national development initiatives through the national ID registration and issuance exercise.

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221002 Workshops, Meetings and Seminars		402,388.281
	Total For Budget Output	**402,388.281**
	Wage Recurrent	0.000
	Non Wage Recurrent	402,388.281
	Arrears	0.000
	AIA	0.000
	Total For Department	**402,388.281**
	Wage Recurrent	0.000
	Non Wage Recurrent	402,388.281
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**8,186,155.297**
	Wage Recurrent	617,411.194
	Non Wage Recurrent	5,777,028.154
	GoU Development	1,791,715.949
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
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 training and tourism undertaken
Tourism exhibitions participated in		Tourism exhibition participated in
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		The Pearl of Africa Tourism Expo participated in to promote Uganda's tourism potential and strengthen partnerships within the tourism sector.
Develoment 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 Strenghthen programme institutions for effective and efficient service delivery		
1 Ministerial meeting for OPM and host Country coordinated		
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	Final accounts report prepared and submitted	Final accounts report prepared and submitted
4 Quarterly performance reports prepared and submitted	Quarter 3 Performance Report FY 2025/26 prepared and submitted	Quarter 3 Performance Report FY 2025/26 prepared and submitted
Planning and Budgeting for FY 2026/27 undertaken inline with the PFMA requirements	Approved Budget Estimates FY 2026/27 prepared and submitted as required by the law	Approved Budget Estimates FY 2026/27 prepared and submitted as required by the law

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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
Develoment 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 Strenghthen programme institutions for effective and efficient service delivery		
Consultant for design drawings engaged Renovation of the chancery undertaken Monitoring and supervision of renovation works carried out	Renovation works and payment of final certificate completed	Renovation works and payment of final certificate completed
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
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	NA	1 partnership for capacity building in vocational training and IT with institutions established in accredited countries
Partnership between Uganda Petroleum Institute and Norwegian clean energy agencies facilitated	NA	1 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
Develoment Projects		
N/A		

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142223	Document certification fees		0.011	1,863,757.427
		Total	**0.011**	**1,863,757.427**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project