VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.951	0.475	0.475	50.0 %	50.0 %	100.0 %
	Non-Wage	8.146	8.146	4.148	4.148	51.0 %	50.9 %	100.0 %
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**	**11.623**	**6.415**	**72.2 %**	**39.9 %**	**55.2 %**
	Total GoU+Ext Fin (MTEF)	**16.097**	**16.097**	**11.623**	**6.415**	**72.2 %**	**39.9 %**	**55.2 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**16.097**	**16.097**	**11.623**	**6.415**	**72.2 %**	**39.9 %**	**55.2 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**16.097**	**16.097**	**11.623**	**6.415**	**72.2 %**	**39.9 %**	**55.2 %**
	Total Vote Budget Excluding Arrears	**16.097**	**16.097**	**11.623**	**6.415**	**72.2 %**	**39.9 %**	**55.2 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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**	**1.050**	**1.050**	**50.0 %**	**50.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	2.100	2.100	1.050	1.050	50.0 %	50.0 %	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**	**10.243**	**5.035**	**76.8 %**	**37.8 %**	**49.2%**
Vote Function:01 Overseas Mission Services	13.336	13.336	10.243	5.035	76.8 %	37.8 %	49.2%
Programme:18 Development Plan Implementation	**0.661**	**0.661**	**0.331**	**0.331**	**50.0 %**	**50.0 %**	**100.0%**
Vote Function:01 Overseas Mission Services	0.661	0.661	0.331	0.331	50.0 %	50.0 %	100.0%
Total for the Vote	**16.097**	**16.097**	**11.624**	**6.415**	**72.2 %**	**39.9 %**	**55.2 %**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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

5.208	Bn Shs	Project : 1943 Institutional Development of Uganda Embassy in Copenhagen
		Reason: The variation is attributed to the pending contract execution, as the signing has not yet been finalized.

Items

3.750	UShs	313121 Non-Residential Buildings - Improvement
		Reason: The variation is attributed to the pending contract execution, as the signing has not yet been finalized.
0.900	UShs	225201 Consultancy Services-Capital
		Reason: The variation is attributed to the pending contract execution, as the signing has not yet been finalized.
0.558	UShs	225204 Monitoring and Supervision of capital work
		Reason: The variation is attributed to the pending contract execution, as the signing has not yet been finalized.

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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 2**
No of Market Destination Representative firms contracted in tourist source markets	Number	10	6
No of international expos attended	Number	5	2
Number of digital marketing campaigns undertaken in the source markets	Number	4	2
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	1	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 2**
Percentage of implementation of the Annual Approved workplan	Percentage	100%	50%
No. of months overhead costs are paid	Number	12	6
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 2**
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	5	3

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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 2**
Number of Mission properties acquired/developed/maintained	Number	1	1
% of retooling budget implemented	Percentage	100%	50%
% of planned retooling outputs achieved	Percentage	100%	50%
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 2**
Value of bilateral and multilateral resources ($Million)	Value	30000	15000

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Quarter 2

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 Joint staff retreat in Poland 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 strategy 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 982 Visa online and 51 visas issued by stickers physically at the Embassy.

5. Supported 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 audited Financial Statements and Annual Board of survey report for FY 2024/25.

Variances and Challenges

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Quarter 2

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 which has heavily impacted the renovation due to high increasing cost in maintenance.

4. Increased repairs on government assets including, modification of the Uitlity Vans to meet the required Host Government emission standards; and the chancery building due to old age and weather conditions.

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Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	**2.100**	**2.100**	**1.050**	**1.050**	**50.0 %**	**50.0 %**	**100.0 %**
Vote Function:01 Overseas Mission Services	**2.100**	**2.100**	**1.050**	**1.050**	**50.0 %**	**50.0 %**	**100.0 %**
120009 Tourism Promotion	2.100	2.100	1.050	1.050	50.0 %	50.0 %	100.0 %
Programme:16 Governance and Security	**13.336**	**13.336**	**10.243**	**5.035**	**76.8 %**	**37.8 %**	**49.2 %**
Vote Function:01 Overseas Mission Services	**13.336**	**13.336**	**10.243**	**5.035**	**76.8 %**	**37.8 %**	**49.2 %**
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	3.123	3.123	51.2 %	51.2 %	100.0 %
460056 Consulars services	0.240	0.240	0.120	0.120	50.0 %	50.0 %	100.0 %
Programme:18 Development Plan Implementation	**0.661**	**0.661**	**0.331**	**0.331**	**50.0 %**	**50.1 %**	**100.2 %**
Vote Function:01 Overseas Mission Services	**0.661**	**0.661**	**0.331**	**0.331**	**50.0 %**	**50.1 %**	**100.2 %**
560009 Cooperation frameworks and Development Assisstance	0.661	0.661	0.331	0.331	50.0 %	50.1 %	100.0 %
Total for the Vote	**16.097**	**16.097**	**11.624**	**6.416**	**72.2 %**	**39.9 %**	**55.2 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.951	0.951	0.475	0.475	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.000	2.000	1.000	1.000	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.420	0.420	0.210	0.210	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.550	0.550	0.275	0.275	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.661	0.661	0.331	0.331	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.143	0.143	0.072	0.072	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.100	0.100	0.050	0.050	50.0 %	50.0 %	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	0.075	0.075	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.750	1.750	0.950	0.950	54.3 %	54.3 %	100.0 %
223004 Guard and Security services	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223005 Electricity	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
223006 Water	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
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	0.025	0.025	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.240	0.240	0.120	0.120	50.0 %	50.0 %	100.0 %
227002 Travel abroad	1.400	1.400	0.700	0.700	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
313121 Non-Residential Buildings - Improvement	5.000	5.000	5.000	1.250	100.0 %	25.0 %	25.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**16.097**	**16.097**	**11.624**	**6.415**	**72.2 %**	**39.9 %**	**55.2 %**

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 Q2	Spent by End Q2	% 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**	**1.050**	**1.050**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	**2.100**	**2.100**	**1.050**	**1.050**	**50.00 %**	**50.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**2.100**	**1.050**	**1.050**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Copenhagen, Denmark	2.100	2.100	1.050	1.050	50.0 %	50.0 %	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**	**1.050**	**1.050**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance and Security	**13.336**	**13.336**	**10.243**	**5.035**	**76.81 %**	**37.75 %**	**49.15 %**
Vote Function:01 Overseas Mission Services	**0.000**	**2.100**	**1.050**	**1.050**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Copenhagen, Denmark	6.336	6.336	3.243	3.243	51.2 %	51.2 %	100.0 %
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**	**0.331**	**0.331**	**50.00 %**	**50.00 %**	**100.00 %**
Vote Function:01 Overseas Mission Services	**0.000**	**2.100**	**1.050**	**1.050**	**0.00 %**	**0.00 %**	**100.0 %**
Departments							
001 Embassy in Copenhagen, Denmark	0.661	0.661	0.331	0.331	50.1 %	50.1 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	**0.661**	**0.661**	**0.331**	**0.331**	**50.00 %**	**50.00 %**	**100.00 %**
Development Projects							
N/A							
Total for the Vote	**16.097**	**16.097**	**11.624**	**6.415**	**72.2 %**	**39.9 %**	**55.2 %**

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

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Quarter 2

Quarter 2: 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	Staff training was conducted on Economic and Commercial Diplomacy (ECD) work plan validation to strengthen planning, coordination, and accountability, alongside the implementation of tourism promotion activities.	
Tourism exhibitions participated in	Participated in one Travel News Market exhibition in Stockholm, Sweden, to promote Uganda as a tourism destination to tour operators and media stakeholders. Conducted a three-day roadshow in the Baltic States (Rigan, Talli and Vilnus) to market Uganda and strengthen engagement with travel trade partners.	
Meeting with tour agencies and agents organised	Organized meetings with tour agencies and travel agents in the Nordics and Baltic States to promote Uganda as a preferred tourism destination. Procured and produced monthly analytical reports assessing travel patterns, generating insights to strengthen tourism mapping and enhance market intelligence in the Nordics and Baltic region. Established strategic partnerships and linkages between Uganda tour operators and counterparts in the Nordics and Baltic States to expand market access and foster sustained tourism promotion.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
Familiarization trip with tour agents organised	Organized a familiarization trip with tour agents within Uganda. Conducted a fact-finding mission in preparation for an upcoming familiarization trip, aimed at equipping Nordic and Baltic markets with firsthand information on Uganda's popular tourist attractions.	
Tourism Road Show in Sweden with UTB, Ugandan tour agents organised	Organized a tourism roadshow in Sweden in collaboration with the Uganda Tourism Board (UTB) and Ugandan tour operators. Conducted a Baltic roadshow in Lithuania, Latvia, and Estonia to market Uganda as a tourist destination, engaging with multiple tour operators to strengthen market linkages.	The reason for the change from Sweden to the Baltics was to expand on the tourist Market Destination in the Baltics.

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
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
	AIA	0.000
	Total For Department	**525,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	525,000.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 coordinated for OPM and Denmark	
1 familiarization trip for partners supporting refugee efforts facilitated	Organized and facilitated one familiarization trip for partners supporting refugee response efforts, aimed at strengthening collaboration, improving understanding of field operations, and promoting coordinated support interventions.	
Institutional operational expenses paid	Institutional operational expenses were settled as planned, ensuring smooth and uninterrupted implementation of planned activities.	
Half year accounts report prepared and submitted	The Half Year Accounts Report for FY 2025/26 was prepared and submitted to the Accountant General's Office in compliance with the Public Finance Management requirements.	
Quarter 1 Performance Report FY 2025/26 prepared and submitted	Quarter One (Q1) Performance Report for FY 2025/26 prepared and submitted to Ministry of Finance, Planning and Economic Development in accordance with reporting requirements.	
Budget Framework paper prepared and submitted in line with the requirements in the law	The Vote Budget Framework Paper (BFP) for FY 2026/27 was prepared and submitted in line with the statutory requirements	

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Spent
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
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Diaspora engagements undertaken in Denmark and Countries of Accreditation	Diaspora engagements undertaken in Denmark and Countries of Accreditation. Held 3 investment symposium meeting with Ugandan Diaspora in Norway, SWEDEN and Denmark to Promote and Discuss Investment Opportunities in Uganda which increased confidence and readiness to invest in Uganda and Conducted the Launch of NIRA and Passport Kits for enrollment of Passport and registration of National Identification cards and Dual Citizenship Services to Ugandans	No Variation

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Visas issued, emergency travel documents handled and other documents certified	51 Visas issued, emergency travel documents handled and other documents certified. 51 applicants enrolled, 3 Passports verified, 21 passports issued and 3 Certificates of Dual Citizenship issued in both the Nordics and Baltics States. Total Number of travelers from The Nordics and Baltics is 8,294.	No Variation
Consular protection provided to distressed Ugandans in Denmark and Countries of accreditation	Consular protection provided to distressed Ugandans in Denmark and Countries of accreditation	

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
	AIA	0.000
	Total For Department	**1,621,546.155**
	Wage Recurrent	237,691.563
	Non Wage Recurrent	1,383,854.592
	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		
Contractor for renovation of the chancery engaged Monitoring and supervision of renovation works undertaken	The Embassy signed a contract with M/S Lundbaek & Hansen to undertake the chancery renovation works	

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Project:1943 Institutional Development of Uganda Embassy in Copenhagen

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		300,000.000
225204 Monitoring and Supervision of capital work		200,000.000
313121 Non-Residential Buildings - Improvement		1,250,000.000
	Total For Budget Output	**1,750,000.000**
	GoU Development	1,750,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,750,000.000**
	GoU Development	1,750,000.000
	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 institutions established	1 partnership for capacity building in vocational training and IT with Danish institutions established. Identified and initiated discussions and partnerships between 2 tvet institutions with Nakawa Vocational training institute and URI skills training and production.	No Variation
Partnership between Uganda Petroleum Institute and Norwegian clean energy agencies facilitated	Partnership between Uganda Petroleum Institute and Norwegian clean energy agencies facilitated	To be done in the Subsequent Quarters
Ugandans in the diaspora mobilized for National development	Ugandans in the diaspora mobilized for National development. Conducted National identification and passport registration in Sweden and Denmark.	No Variation

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item		Spent
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
	AIA	0.000
	Total For Department	**165,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	165,250.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**4,061,796.155**
	Wage Recurrent	237,691.563
	Non Wage Recurrent	2,074,104.592
	GoU Development	1,750,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Quarter 2: 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	Staff training was conducted on Economic and Commercial Diplomacy (ECD) work plan validation to strengthen planning, coordination, and accountability, alongside the implementation of tourism promotion activities.
Tourism exhibitions participated in	Participated in one Travel News Market exhibition in Stockholm, Sweden, to promote Uganda as a tourism destination to tour operators and media stakeholders. Conducted a three-day roadshow in the Baltic States (Rigan, Talli and Vilnus) to market Uganda and strengthen engagement with travel trade partners.
Meeting with tour agencies and agents organised	Organized meetings with tour agencies and travel agents in the Nordics and Baltic States to promote Uganda as a preferred tourism destination. Procured and produced monthly analytical reports assessing travel patterns, generating insights to strengthen tourism mapping and enhance market intelligence in the Nordics and Baltic region. Established strategic partnerships and linkages between Uganda tour operators and counterparts in the Nordics and Baltic States to expand market access and foster sustained tourism promotion.
Familiarization trip with tour agents organised	Organized a familiarization trip with tour agents within Uganda. Conducted a fact-finding mission in preparation for an upcoming familiarization trip, aimed at equipping Nordic and Baltic markets with firsthand information on Uganda's popular tourist attractions.

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
Tourism Road Show in Sweden with UTB, Ugandan tour agents organised	Organized a tourism roadshow in Sweden in collaboration with the Uganda Tourism Board (UTB) and Ugandan tour operators. Conducted a Baltic roadshow in Lithuania, Latvia, and Estonia to market Uganda as a tourist destination, engaging with multiple tour operators to strengthen market linkages.

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

Item		Spent
221001 Advertising and Public Relations		275,000.000
225101 Consultancy Services		75,000.000
227002 Travel abroad		700,000.000
	Total For Budget Output	**1,050,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,050,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,050,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,050,000.000
	Arrears	0.000
	AIA	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

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 coordinated for OPM and Denmark
1 familiarization trip for partners supporting refugee efforts facilitated	Organized and facilitated one familiarization trip for partners supporting refugee response efforts, aimed at strengthening collaboration, improving understanding of field operations, and promoting coordinated support interventions.
Institutional operational expenses paid	Institutional operational expenses were settled as planned, ensuring smooth and uninterrupted implementation of planned activities.
Financial reports prepared and submitted	The Annual Accounts Report FY 2024/25 and the Half Year Accounts Report for FY 2025/26 were prepared and submitted to the Accountant General's Office in compliance with the Public Finance Management requirements.
4 Quarterly performance reports prepared and submitted	Quarter Four (Q4) Performance Report for FY 2024/25 and Quarter One (Q1) Performance Report for FY 2025/26 were prepared and submitted in accordance with reporting requirements.
Planning and Budgeting for FY 2026/27 undertaken inline with the PFMA requirements	The Vote Budget Framework Paper (BFP) for FY 2026/27 was prepared and submitted in line with the statutory requirements

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

Item	Spent
211102 Contract Staff Salaries	475,383.126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000.000
212102 Medical expenses (Employees)	210,000.000
221008 Information and Communication Technology Supplies.	25,000.000
221009 Welfare and Entertainment	71,709.184
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	2,500.000
222001 Information and Communication Technology Services.	50,000.000
222002 Postage and Courier	1,000.000
223001 Property Management Expenses	75,000.000
223003 Rent-Produced Assets-to private entities	950,000.000
223004 Guard and Security services	5,000.000
223005 Electricity	20,000.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

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
223006 Water		2,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		50,000.000
226001 Insurances		25,000.000
227003 Carriage, Haulage, Freight and transport hire		75,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		25,000.000
	Total For Budget Output	**3,123,092.310**
	Wage Recurrent	475,383.126
	Non Wage Recurrent	2,647,709.184
	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 engagements undertaken in Denmark and Countries of Accreditation. Held 3 investment symposium meeting with Ugandan Diaspora in Norway, SWEDEN and Denmark to Promote and Discuss Investment Opportunities in Uganda which increased confidence and readiness to invest in Uganda and Conducted the Launch of NIRA and Passport Kits for enrollment of Passport and registration of National Identification cards and Dual Citizenship Services to Ugandans
Visas issued, emergency travel documents handled and other documents certified	51 Visas issued, emergency travel documents handled and other documents certified. 51 applicants enrolled, 3 Passports verified, 21 passports issued and 3 Certificates of Dual Citizenship issued in both the Nordics and Baltics States. Total Number of travelers from The Nordics and Baltics is 8,294.
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

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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	**3,243,092.310**
	Wage Recurrent	475,383.126
	Non Wage Recurrent	2,767,709.184
	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

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	The Embassy signed a contract with M/S Lundbaek & Hansen to undertake the chancery renovation works

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**

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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	1 partnership for capacity building in vocational training and IT with Danish institutions established. Identified and initiated discussions and partnerships between 2 tvet institutions with Nakawa Vocational training institute and URI skills training and production.
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. Conducted National identification and passport registration in Sweden and Denmark.

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

Item		Spent
221002 Workshops, Meetings and Seminars		330,500.000
	Total For Budget Output	**330,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	330,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**330,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	330,500.000
	Arrears	0.000
	AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Development Projects		
N/A		
	GRAND TOTAL	**6,415,308.259**
	Wage Recurrent	475,383.126
	Non Wage Recurrent	4,148,209.184
	GoU Development	1,791,715.949
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Quarter 3: 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 trained and tourism Promotion undertaken
Tourism exhibitions participated in		Tourism Exhibition Participated in
Meeting with tour agencies and agents organised		Meeting with tour agencies and agents organized
Familiarization trip with tour 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 organized
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 Ministerial meeting for OPM and host Country coordinated
1 familiarization trip for partners supporting refugee efforts facilitated		1 familiarization trip for partners supporting refugees efforts facilitated
Institutional operational expenses paid	Institutional operational expenses paid	Institutional operational expenses paid

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Financial reports prepared and submitted	Nine months accounts report prepared and submitted	Nine months accounts report prepared and submitted
4 Quarterly performance reports prepared and submitted	Quarter 2 Performance Report FY 2025/26 prepared and submitted	Quarter 2 Performance Report FY 2025/26 prepared and submitted
Planning and Budgeting for FY 2026/27 undertaken inline with the PFMA requirements	Ministerial Policy Statements and Draft Budget Estimates FY 2026/27 prepared and submitted as required by the law	Ministerial Policy Statements and Draft Budget Estimates FY 2026/27 prepared and submitted as required by the law
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 of the chancery undertaken Monitoring and supervision of renovation works undertaken	Renovation of the chancery undertaken Monitoring and supervision of renovation works undertaken
Programme:18 Development Plan Implementation		

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		1 partnership for capacity building in vocational training and IT with Danish institution established.
Partnership between Uganda Petroleum Institute and Norwegian clean energy agencies facilitated	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.
Develoment Projects		
N/A		

VOTE: 517 Uganda Embassy in Denmark, Copenhagen

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
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 2

Table 4.2: Off-Budget Expenditure By Department and Project