

Vote:235

Mission in Malaysia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.411	0.510	0.510	0.510	124.0%	124.0%	100.0%
Non Wage	2.400	2.400	2.400	2.400	100.0%	100.0%	100.0%
Dev. GoU	0.035	0.035	0.035	0.035	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.846	2.945	2.945	2.945	103.5%	103.5%	100.0%
Total GoU+Ext Fin (MTEF)	2.846	2.945	2.945	2.945	103.5%	103.5%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.846	2.945	2.945	2.945	103.5%	103.5%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.846	2.945	2.945	2.945	103.5%	103.5%	100.0%
Total Vote Budget Excluding Arrears	2.846	2.945	2.945	2.945	103.5%	103.5%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	2.85	2.94	2.94	103.5%	103.5%	100.0%
Total for Vote	2.85	2.94	2.94	103.5%	103.5%	100.0%

Matters to note in budget execution

- The insufficient Funds provided where some activities are left out.
- The increased cost of Living in Malaysia where the Mission needs to be elevated to Group A
- Malaysia needs to be enrolled on Commercial Diplomacy Funds

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters Kuala Lumpur</i>
Reason:	
<i>Items</i>	
61.000 UShs	211103 Allowances

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Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- The Mission presented Credentials to Indonesia.
- The Mission Participated in Indonesia-Africa forum and enhanced bilateral cooperation between the two countries
- The Mission Participated in the Conference on Business Opportunities in Uganda, \sudan and Nigeria held in Jarkata where HoM delivered a speech on Business opportunities in Uganda

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.85	2.94	2.94	103.5%	103.5%	100.0%
<i>Class: Outputs Provided</i>	<i>2.81</i>	<i>2.91</i>	<i>2.91</i>	<i>103.5%</i>	<i>103.5%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.42	2.52	2.52	104.1%	104.1%	100.0%
165202 Consulars services	0.23	0.23	0.23	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.16	0.16	0.16	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.04</i>	<i>0.04</i>	<i>0.04</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	2.85	2.94	2.94	103.5%	103.5%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.81</i>	<i>2.91</i>	<i>2.91</i>	<i>103.5%</i>	<i>103.5%</i>	<i>100.0%</i>
211103 Allowances	0.79	0.79	0.79	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.41	0.51	0.51	124.0%	124.0%	100.0%
213001 Medical expenses (To employees)	0.15	0.15	0.15	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.94	0.94	0.94	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227002 Travel abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.04	0.04	0.04	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	2.85	2.94	2.94	103.5%	103.5%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.85	2.94	2.94	103.5%	103.5%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	2.81	2.91	2.91	103.5%	103.5%	100.0%
<i>Development Projects</i>						
1299 Strengthening Mission in Malaysia	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	2.85	2.94	2.94	103.5%	103.5%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Kuala Lumpur

Outputs Provided

Output: 01 Cooperation frameworks

Consolidated bilateral relations and concluded bilateral and regional frameworks in various areas of cooperation	-03 MoUs signed, ie establishment of a Satellite City, Limkokwing University in Uganda and crops for the Future and Naro	Item	Spent
		211103 Allowances	759,592
		211105 Missions staff salaries	509,623
	-08 Meetings Coordinated between Ugandan Government Officials and Malaysian Officials.	213001 Medical expenses (To employees)	150,000
	-09 meetings attended with African Heads of Missions to discuss	223003 Rent – (Produced Assets) to private entities	936,000
	-02 Benchmarking Visits made, ie to Langkawi cable cars and Agri Business in Kedah.	226001 Insurances	14,000
	-Presentation of credentials to 2 More countries	227002 Travel abroad	148,000
	-1 Conference coordinated ie, 9th World Urban Forum		

Reasons for Variation in performance

Total	2,517,215
Wage Recurrent	509,623
Non Wage Recurrent	2,007,592
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	-115 Ugandans assisted back home most of whom are Victims of Humman Trafficking.	Item	Spent
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	-56 Emmergency Travel Certificates issued to Ugandans whose Passports Got lost.	221007 Books, Periodicals & Newspapers	7,680
	-56 Ugandans assisted to clear with Immigration especially those in over stay.	221008 Computer supplies and Information Technology (IT)	16,000
	-04 Prisons visited to offer consular services to Ugandans	221009 Welfare and Entertainment	48,000
	-09 Deportation camps Visited to offer consular services to Ugandans.	221011 Printing, Stationery, Photocopying and Binding	20,000
	-56 Ugandans especially Victims of Human trafficking have been provided with counselling services.	221012 Small Office Equipment	10,000
	-13 Visas issued	221014 Bank Charges and other Bank related costs	2,000
	-230 Ugandans registered in Malaysia and other areas of Accreditation	222001 Telecommunications	20,000
	-115 Ugandans assisted back home most of whom are Victims of Humman Trafficking.	222002 Postage and Courier	5,000
	-56 Emmergency Travel Certificates issued to Ugandans whose Passports Got lost.	222003 Information and communications technology (ICT)	30,000
	-56 Ugandans assisted to clear with Immigration especially those in over stay.	223005 Electricity	24,000
	-04 Prisons visited to offer consular services to Ugandans	223006 Water	10,000
	-09 Deportation camps Visited to offer consular services to Ugandans.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000
	-56 Ugandans especially Victims of Human trafficking have been provided with counselling services.	227001 Travel inland	23,800
	-13 Visas issued	228003 Maintenance – Machinery, Equipment & Furniture	6,000
	-230 Ugandans registered in Malaysia and other areas of Accreditation		

Reasons for Variation in performance

Total	228,480
Wage Recurrent	0
Non Wage Recurrent	228,480
<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

Existing trade and economic relations consolidated and new opportunities secured	-Participated in Kuala Lumpur international Crafts festival and Uganda's culture was promoted. -Facilitated Ms Elma Miss Tourism Uganda 2017 in the international Miss world Competition which promoted Uganda's publicity. -01 internationally recognized Mountain climber was coordinated to Travel to Uganda and trek mt Rwenzori -01 Follow up on Cable cars project proposed to be constructed on mountain Rwenzori to	Item	Spent
Existing trade and economic relations consolidated and new opportunities secured		211103 Allowances	30,000
		221009 Welfare and Entertainment	24,000
		227001 Travel inland	77,114
		227004 Fuel, Lubricants and Oils	18,064
		228002 Maintenance - Vehicles	15,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Boost Tourism -01 Company(Dan Cafe-Malaysia) has been coordinated to import dry coffee beans from Uganda. -32 Scholarships solicited to date from different countries of accreditation -04 Universities Visited to check on Ugandan Students and to Solicit for more Scholarships for Ugandans. -1 Visit coordinated of Amb Ravi, the Mt climber. -1 Visit for My-Corpes to Uganda was coordinated -1 meeting held with President of national chamber of commerce -1 Forum attended organised by Bionas, and HoM was a guest speaker -1 meeting with Ugandans studying in Brunei -Relocation of Chancery to appropriate Premises -1 meeting with Deputy Minister of Tourism and Marketing, Indonesia -Participation in Malaysia's International cultural Festival held at Limkokwing University to Promote Ugandan Culture.

-Participated in Kuala Lumpur international Crafts festival and Uganda's culture was promoted. -Facilitated Ms Elma Miss Tourism Uganda 2017 in the international Miss world Competition which promoted Uganda's publicity. -01 internationally recognized Mountain climber was coordinated to Travel to Uganda and trek mt Rwenzori -01 Follow up on Cable cars project proposed to be constructed on mountain Rwenzori to Boost Tourism -01 Company(Dan Cafe-Malaysia) has been coordinated to import dry coffee beans from Uganda. -32 Scholarships solicited to date from different countries of accreditation -04 Universities Visited to check on Ugandan Students and to Solicit for more Scholarships for Ugandans. -1 Visit coordinated of Amb Ravi, the Mt climber. -1 Visit for My-Corpes to Uganda was coordinated -1 meeting held with President of national chamber of commerce -1 Forum attended organised by Bionas, and HoM was a guest speaker -1 meeting with Ugandans studying in Brunei -Relocation of Chancery to appropriate Premises -1 meeting with Deputy Minister of Tourism and Marketing, Indonesia -Participation in Malaysia's International cultural Festival held at Limkokwing University to Promote Ugandan Culture.

Reasons for Variation in performance

Total 164,178

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	164,178
		AIA	0
		Total For SubProgramme	2,909,873
		Wage Recurrent	509,623
		Non Wage Recurrent	2,400,250
		AIA	0

Development Projects

Project: 1299 Strengthening Mission in Malaysia

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

	Chancery Equipment Procured	Chancery Equipment Procured	Item	Spent
-purchase of Heavy Duty Printer, Photocopier, Scan and Fax			312202 Machinery and Equipment	35,000
-Installation of Security System				
-Other Chancery Equipments-purchase of Heavy Duty Printer, Photocopier, Scan and Fax				
-Installation of Security System				
-Other Chancery Equipments				

Reasons for Variation in performance

	Total	35,000
	GoU Development	35,000
	External Financing	0
	AIA	0
	Total For SubProgramme	35,000
	GoU Development	35,000
	External Financing	0
	AIA	0
	GRAND TOTAL	2,944,873
	Wage Recurrent	509,623
	Non Wage Recurrent	2,400,250
	GoU Development	35,000
	External Financing	0
	AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Kuala Lumpur

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
-Present credentials to other countries of Accreditation	-Presentation of Credentials to one country of accreditation (Indonesia)	211103 Allowances	247,804
-Attend African Group monthly meetings on how to engage Malaysian Government and Companies in African economies	-Participated in Indonesia-Africa Forum which helped to Bridge Uganda & Indonesia to promote Trade.	211105 Missions staff salaries	201,473
- Initiate MOUs on Cooperation Development.	-Visit to Perak -Malay Chamber of Commerce for extension of entrepreneurial skills to Uganda.	213001 Medical expenses (To employees)	55,000
-Negotiate MOUs on overseas Development	-Participated in Conference on Business opportunities in Uganda, Sudan and Nigeria held in Jarkata	223003 Rent – (Produced Assets) to private entities	384,016
		226001 Insurances	4,550
		227002 Travel abroad	60,693

Reasons for Variation in performance

Total	953,536
Wage Recurrent	201,473
Non Wage Recurrent	752,063
AIA	0

Output: 02 Consular services

		Item	Spent
-Provide Protocol services	-13 Ugandans assisted back home.		
-Assist Ugandans with Consular matters like issuing them with travel documents, certification, forwarding passport for renewal	-06 Emergency Certificates issued to Ugandans who lost Passports.	221007 Books, Periodicals & Newspapers	2,496
-Assisting Ugandans on Consular cases for those in Prisons and camps	-04 Documents certified, for Ugandans in Malaysia and other areas of accreditation.	221008 Computer supplies and Information Technology (IT)	4,160
-Visit Ugandans in Prisons and hospitals to arrange for their deportation back to Uganda	-06 Ugandans assisted to renew their Passports with help of Ministry of Foreign Affairs-Uganda	221009 Welfare and Entertainment	12,000
-Provide Protocol services	-02 Prisons and 01 deportation Camp visited to offer consular services to Ugandan inmates	221011 Printing, Stationery, Photocopying and Binding	5,000
-Assist Ugandans with Consular matters like issuing them with travel documents, certification, forwarding passport for renewal	-01 Single entry Visa issued	221012 Small Office Equipment	3,100
-Assisting Ugandans on Consular cases for those in Prisons and camps	-13 Ugandans assisted back home.	221014 Bank Charges and other Bank related costs	880
-Visit Ugandans in Prisons and hospitals to arrange for their deportation back to Uganda	-06 Emergency Certificates issued to Ugandans who lost Passports.	222001 Telecommunications	5,000
	-04 Documents certified, for Ugandans in Malaysia and other areas of accreditation.	222002 Postage and Courier	1,720
	-06 Ugandans assisted to renew their Passports with help of Ministry of Foreign Affairs-Uganda	222003 Information and communications technology (ICT)	7,900
	-02 Prisons and 01 deportation Camp visited to offer consular services to Ugandan inmates	223005 Electricity	8,355
	-01 Single entry Visa issued	223006 Water	4,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		227001 Travel inland	8,061
		228003 Maintenance – Machinery, Equipment & Furniture	1,800

Reasons for Variation in performance

Total	66,222
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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	66,222
		AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

		Item	Spent
-Promote Uganda's image abroad	-Recognition of Mr Ravichandran as a Tourism Ambasadddor for Uganda.	211103 Allowances	17,750
-Increase number of tourists to Uganda	-1 Meeting with Deputy Minister of Tourism and Marketing, Indonesia	221009 Welfare and Entertainment	7,301
-Conclude MOUs on cooperation development in trade and investment-	-Participation in Malaysia's International cultural Festival Held at Limkokwing University to Promote Ugandan Culture.	227001 Travel inland	30,687
Promote Uganda's image abroad		227004 Fuel, Lubricants and Oils	4,516
-Increase number of tourists to Uganda		228002 Maintenance - Vehicles	6,530
-Conclude MOUs on cooperation development in trade and investment			
	-Recognition of Mr Ravichandran as a Tourism Ambasadddor for Uganda.		
	-1 Meeting with Deputy Minister of Tourism and Marketing, Indonesia		
	-Participation in Malaysia's International cultural Festival Held at Limkokwing University to Promote Ugandan Culture.		

Reasons for Variation in performance

Total	66,784
Wage Recurrent	0
Non Wage Recurrent	66,784
AIA	0
Total For SubProgramme	1,086,541
Wage Recurrent	201,473
Non Wage Recurrent	885,069
AIA	0

Development Projects

Project: 1299 Strengthening Mission in Malaysia

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
The Mission Finance committee changed Priority and instead furnished the Chancery. Since the mission had shifted to a bigger office, it was decided that Simple furnishing be taken as priority. The New Chancery was duly furnished		
The Mission Finance committee changed Priority and instead furnished the Chancery. Since the mission had shifted to a bigger office, it was decided that Simple furnishing be taken as priority. The New Chancery was duly furnished		

Reasons for Variation in performance

Total	0
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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	1,086,541
		Wage Recurrent	201,473
		Non Wage Recurrent	885,069
		GoU Development	0
		External Financing	0
		AIA	0