

# Vote:235 Mission in Malaysia

## QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.510	0.127	0.127	0.127	25.0%	25.0%	100.0%
Non Wage	2.662	1.331	1.331	1.104	50.0%	41.5%	82.9%
Devt. GoU	0.080	0.040	0.040	0.016	50.0%	20.0%	40.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>3.252</b>	<b>1.499</b>	<b>1.499</b>	<b>1.247</b>	<b>46.1%</b>	<b>38.4%</b>	<b>83.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.252</b>	<b>1.499</b>	<b>1.499</b>	<b>1.247</b>	<b>46.1%</b>	<b>38.4%</b>	<b>83.2%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>3.252</b>	<b>1.499</b>	<b>1.499</b>	<b>1.247</b>	<b>46.1%</b>	<b>38.4%</b>	<b>83.2%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.252</b>	<b>1.499</b>	<b>1.499</b>	<b>1.247</b>	<b>46.1%</b>	<b>38.4%</b>	<b>83.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.252</b>	<b>1.499</b>	<b>1.499</b>	<b>1.247</b>	<b>46.1%</b>	<b>38.4%</b>	<b>83.2%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.25	1.50	1.25	46.1%	38.4%	83.2%
<b>Total for Vote</b>	<b>3.25</b>	<b>1.50</b>	<b>1.25</b>	<b>46.1%</b>	<b>38.4%</b>	<b>83.2%</b>

### Matters to note in budget execution

- The Mission is accredited to eight countries and this poses enormous workload on staff and Budget. whereas the HoM presented credentials to Vietnam, Indonesia and Brunei Darussalam, the Mission lacks funds for constructive engagements on Economic and Commercial diplomacy.
- The Mission is in its first cycle of having officers recalled to Headquarters after their tour of duty. Two officers are due for recall this Financial year(18/19). However, there are no funds for Shipment.
- The cost of living in Malaysia and countries of accreditation is high. The Mission requires resources to match the high cost of living in these countries. It is our strong recommendation that the Mission is upgraded to Class A.
- The Mission resources were affected by circular No 6 of 2018 issued by Ministry of Public Service, Uganda

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	
<b>0.228 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Kuala Lumpur</i>

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Reason: The funds Released were for 2 Quarters. This led to Variation, hence unspent balances.	
<i>Items</i>	
<b>94,534,140.000 UShs</b>	211103 Allowances
Reason: Funds Released were for 2 Quarters.	
<b>24,428,571.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Funds Released were for 2 Quarters.	
<b>22,689,683.000 UShs</b>	227001 Travel inland
Reason: Funds Released were for 2 Quarters.	
<b>15,000,000.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: ICT related expenditures are expected to be done in the second Quarter.	
<b>10,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Funds expected to be used for Independence in the second Quarter	
<b>0.024 Bn Shs</b>	<b>SubProgram/Project :1299 Strengthening Mission in Malaysia</b>
Reason: Partial Payments were made towards purchase of the Heavy duty Photocopier. The balance will be paid in second Quarter after its installation.	
<i>Items</i>	
<b>23,675,690.000 UShs</b>	312211 Office Equipment
Reason: Partial Payments were made towards purchase of the Heavy duty Photocopier. The balance will be paid in second Quarter after its installation.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 52 Overseas Mission Services</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved regional and International Relations			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of cooperation frameworks negotiated, and concluded	Number	3	
Percentage change of foreign exchange inflows	Percentage	20%	
Rating of Uganda's image abroad	Good/Fair/Poor	VERY GOOD	

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

-Public Diplomacy and promotion of Uganda's image abroad (Celebration of Uganda's Independence On 9th October 2018, Capturing the Ugandan flag on Mt Kinabalu in Sabah, Malaysia by the iconic Malaysian Mountain climber to showcase Mt Rwenzori ranges to the ASEAN mountain climbers during Kinabalu expedition.)

-Completion of Payment for purchase of a Heavy duty photocopier.

### 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
<b>Program 1652 Overseas Mission Services</b>	<b>3.25</b>	<b>1.50</b>	<b>1.25</b>	<b>46.1%</b>	<b>38.4%</b>	<b>83.2%</b>
<i>Class: Outputs Provided</i>	<i>3.17</i>	<i>1.46</i>	<i>1.23</i>	<i>46.0%</i>	<i>38.8%</i>	<i>84.4%</i>
165201 Cooperation frameworks	2.52	1.13	1.00	44.9%	39.9%	88.8%
165202 Consulars services	0.23	0.11	0.06	50.0%	25.3%	50.6%
165204 Promotion of trade, tourism, education, and investment	0.43	0.21	0.17	50.0%	39.5%	79.0%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.04</i>	<i>0.02</i>	<i>50.0%</i>	<i>20.4%</i>	<i>40.8%</i>
165276 Purchase of Office and ICT Equipment, including Software	0.08	0.04	0.02	50.0%	20.4%	40.8%
<b>Total for Vote</b>	<b>3.25</b>	<b>1.50</b>	<b>1.25</b>	<b>46.1%</b>	<b>38.4%</b>	<b>83.2%</b>

Table V3.2: 2018/19 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>3.17</i>	<i>1.46</i>	<i>1.23</i>	<i>46.0%</i>	<i>38.8%</i>	<i>84.4%</i>
211103 Allowances	0.79	0.39	0.30	50.0%	38.0%	76.0%
211105 Missions staff salaries	0.51	0.13	0.13	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.02	0.01	0.01	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.05	0.02	50.0%	22.9%	45.7%
221001 Advertising and Public Relations	0.02	0.01	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	15.3%	30.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	50.0%	9.6%	19.2%
221009 Welfare and Entertainment	0.07	0.04	0.03	50.0%	40.2%	80.5%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	48.4%	96.8%
221012 Small Office Equipment	0.01	0.01	0.00	50.0%	8.8%	17.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	39.7%	79.3%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.20	0.60	0.59	50.0%	49.6%	99.1%
223005 Electricity	0.03	0.01	0.01	50.0%	29.1%	58.2%
223006 Water	0.01	0.00	0.00	50.0%	1.6%	3.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	2.2%	4.3%

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## QUARTER 1: Highlights of Vote Performance

226001 Insurances	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.10	0.05	0.03	50.0%	26.6%	53.2%
227002 Travel abroad	0.15	0.07	0.07	50.0%	44.9%	89.8%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	50.0%	21.8%	43.6%
228002 Maintenance - Vehicles	0.02	0.01	0.00	50.0%	31.2%	62.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.04</b>	<b>0.02</b>	50.0%	20.4%	40.8%
312211 Office Equipment	0.08	0.04	0.02	50.0%	20.4%	40.8%
<b>Total for Vote</b>	<b>3.25</b>	<b>1.50</b>	<b>1.25</b>	46.1%	38.4%	83.2%

**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
<b>Program 1652 Overseas Mission Services</b>	<b>3.25</b>	<b>1.50</b>	<b>1.25</b>	<b>46.1%</b>	<b>38.4%</b>	<b>83.2%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	3.17	1.46	1.23	46.0%	38.8%	84.4%
<i>Development Projects</i>						
1299 Strengthening Mission in Malaysia	0.08	0.04	0.02	50.0%	20.4%	40.8%
<b>Total for Vote</b>	<b>3.25</b>	<b>1.50</b>	<b>1.25</b>	<b>46.1%</b>	<b>38.4%</b>	<b>83.2%</b>

**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 1: 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

		Item	Spent
-03 MoUs Signed	-1 MoU initiated and signed between University Sultan Azlan Shah and Islamic University in Uganda on 19th July 2018 witnessed by 2nd Deputy Prime Minister/MEACA	211103 Allowances	298,133
-03 MoUs Signed		211105 Missions staff salaries	127,406
-10 Bilateral engagements coordinated in Malaysia and other areas of accreditation		212201 Social Security Contributions	11,000
-10 Bilateral engagements coordinated in Malaysia and other areas of accreditation	-1 MoU initiated and signed between University Sultan Azlan Shah and Islamic University in Uganda on 19th July 2018 witnessed by 2nd Deputy Prime Minister/MEACA	213001 Medical expenses (To employees)	20,571
- Presentation of credentials to Vietnam, Thailand and Philippines		222001 Telecommunications	7,152
- Presentation of credentials to Vietnam, Thailand and Phillipines		223003 Rent – (Produced Assets) to private entities	468,000
- Presentation of credentials to Vietnam, Thailand and Phillipines	-2 Bilateral engagements coordinated; -Nakigalala Eco sate-lite city master-plan development workshop held by Malaysia External Trade Development Corporation (MATRADE), Malaysia and attended by a delegation led by Hon. Minister of State for Urban Development, Uganda on 10th July 2018.	226001 Insurances	6,000
	-Visit of Uganda's 2nd Deputy Prime Minister/MEACA to Malaysia and Indonesia. (16th-26th July 2018)	227002 Travel abroad	66,446
	-2 Bilateral engagements coordinated; -Nakigalala Eco sate-lite city master-plan development workshop held by Malaysia External Trade Development Corporation (MATRADE), Malaysia and attended by a delegation led by Hon. Minister of State for Urban Development, Uganda on 10th July 2018.		
	-Visit of Uganda's 2nd Deputy Prime Minister/MEACA to Malaysia and Indonesia. (16th-26th July 2018)		
	-Presented Credentials to the Socialist Republic of Vietnam on 7th August 2018		
	-Presented Credentials to the Socialist Republic of Vietnam on 7th August 2018		
	-Presented Credentials to the Socialist Republic of Vietnam on 7th August 2018		

#### Reasons for Variation in performance

<b>Total</b>	<b>1,004,708</b>
Wage Recurrent	127,406
Non Wage Recurrent	877,302
AIA	0

#### Output: 02 Consulars services

# Vote:235 Mission in Malaysia

## QUARTER 1: 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
-12 Delegations Coordinated	-07 delegations Coordinated; 2nd Deputy Prime Minister, Hon Minister of Lands, Hon State Minister for Urban development, Parliamentary committee on Public accounts, Parliamentary committee on Budget, MoFPED (PBS) and OAG.	<b>Item</b>	<b>Spent</b>
-12 Delegations Coordinated	-07 delegations Coordinated; 2nd Deputy Prime Minister, Hon Minister of Lands, Hon State Minister for Urban development, Parliamentary committee on Public accounts, Parliamentary committee on Budget, MoFPED (PBS) and OAG.	221007 Books, Periodicals & Newspapers	767
-90 Victims of Human Trafficking repatriated	-07 delegations Coordinated; 2nd Deputy Prime Minister, Hon Minister of Lands, Hon State Minister for Urban development, Parliamentary committee on Public accounts, Parliamentary committee on Budget, MoFPED (PBS) and OAG.	221008 Computer supplies and Information Technology (IT)	1,539
-80 Travel document issued (ETCs & Visas)	-29 Ugandans assisted to return home/Repatriated.	221009 Welfare and Entertainment	20,966
-80 Travel document issued (ETCs & Visas)	-01 Prison visited for consular services	221011 Printing, Stationery, Photocopying and Binding	9,683
	-03 Deportation camps Visited for consular services	221012 Small Office Equipment	876
	-01 Shelter Home visited for consular services	221014 Bank Charges and other Bank related costs	1,000
	-20 Emergency Certificates issued to Ugandans to return Home.	222001 Telecommunications	8,712
	-04 Ugandan Passports forwarded to Ministry of Internal Affairs, Uganda for renewal.	222002 Postage and Courier	2,840
	-01 Ugandan Passport confiscated from a foreigner	223005 Electricity	7,862
	-04 Ugandan documents certified.( Academic and Legal)	223006 Water	109
	-20 Emergency Certificates issued to Ugandans to return Home.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	87
	-04 Ugandan Passports forwarded to Ministry of Internal Affairs, Uganda for renewal.	227001 Travel inland	3,405
	-01 Ugandan Passport confiscated from a foreigner		
	-04 Ugandan documents certified.( Academic and Legal)		

### Reasons for Variation in performance

-Increased bench-marking Visits and Oversight statutory bodies and committee visits

<b>Total</b>	<b>57,845</b>
Wage Recurrent	0
Non Wage Recurrent	57,845
AIA	0

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

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## QUARTER 1: 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
-Increase in Tourists from Malaysia and Other Areas of Accreditation to Uganda by 1000	-150 Tourists Attracted to Uganda. -15 Malaysian Tour and Travel Companies/Agents hosted at Uganda High Commission for Tourism promotion Seminar on 28th Sept 2018.	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment	<b>Spent</b> 1,129 8,807
-4 Institutions Twinned	-01 Networking Seminar for Tour & Travel companies hosted at Hotel Africana, Uganda to discuss inbound and outbound logistics for Ugandan and Malaysian tourists (3rd to 7th Sept 2018).	223003 Rent – (Produced Assets) to private entities 227001 Travel inland	125,829 22,363
-50 Scholarships lobbied.	-01 Institution twinned; University Sultan Azlan Shah (USAS) twinned with Islamic University in Uganda	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	5,676 4,683
-50 Scholarships lobbied.	-17 Scholarships secured; 10 from Limkokwing University and 07 from University Sultan Azlan Shah for academic year 2018/19 for IUIU staff development.		
-FDI worth USD 100m	-17 Scholarships secured; 10 from Limkokwing University and 07 from University Sultan Azlan Shah for academic year 2018/19 for IUIU staff development.		
-FDI worth USD 100m	-9.48m USD exports to Malaysia, Thailand, Vietnam and Indonesia.		
-FDI worth USD 100m	-Coordinated and facilitated a delegation from Malay Chamber of Commerce and Industry for Business meetings in Uganda.		
	-01 Seminar on small and medium enterprise and bio farmer products in Indonesia from 11th -14th July 2018		
	-9.48m USD exports to Malaysia, Thailand, Vietnam and Indonesia.		
	-Coordinated and facilitated a delegation from Malay Chamber of Commerce and Industry for Business meetings in Uganda.		
	-01 Seminar on small and medium enterprise and bio farmer products in Indonesia from 11th -14th July 2018		
	-9.48m USD exports to Malaysia, Thailand, Vietnam and Indonesia.		
	-Coordinated and facilitated a delegation from Malay Chamber of Commerce and Industry for Business meetings in Uganda.		
	-01 Seminar on small and medium enterprise and bio farmer products in Indonesia from 11th -14th July 2018		

### Reasons for Variation in performance

-Only export value of Ugandan products to Malaysia, Thailand, Vietnam and Indonesia captured. other ongoing engagements yet to be quantified.

**Total 168,488**

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## QUARTER 1: 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
		Wage Recurrent	0
		Non Wage Recurrent	168,488
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,231,041</b>
		Wage Recurrent	127,406
		Non Wage Recurrent	1,103,635
		AIA	0
<i>Development Projects</i>			
<b>Project: 1299 Strengthening Mission in Malaysia</b>			
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
-Assorted Office Furniture and equipment purchased	-Partial payments for Heavy duty photocopier done, and final payments to be executed on delivery, installation and training of users.	<b>Item</b> 312211 Office Equipment	<b>Spent</b> 16,324
<i>Reasons for Variation in performance</i>			
-Work in progress			
		<b>Total</b>	<b>16,324</b>
		GoU Development	16,324
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>16,324</b>
		GoU Development	16,324
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,247,365</b>
		Wage Recurrent	127,406
		Non Wage Recurrent	1,103,635
		GoU Development	16,324
		External Financing	0
		AIA	0



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## QUARTER 1: 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
-Initiation of MoUs-Initiation of MoUs-2 Bilateral Engagements Coordinated-2 Bilateral Engagements Coordinated-Presentation of Credentials to Thailand-Presentation of Credentials to Thailand-Presentation of Credentials to Thailand	-1 MoU initiated and signed between University Sultan Azlan Shah and Islamic University in Uganda on 19th July 2018 witnessed by 2nd Deputy Prime Minister/MEACA	211103 Allowances 298,133
	-1 MoU initiated and signed between University Sultan Azlan Shah and Islamic University in Uganda on 19th July 2018 witnessed by 2nd Deputy Prime Minister/MEACA	211105 Missions staff salaries 127,406
	-2 Bilateral engagements coordinated; -Nakigalala Eco sate-lite city master-plan development workshop held by Malaysia External Trade Development Corporation (MATRADE), Malaysia and attended by a delegation led by Hon. Minister of State for Urban Development, Uganda on 10th July 2018.	212201 Social Security Contributions 11,000
	-Visit of Uganda's 2nd Deputy Prime Minister/MEACA to Malaysia and Indonesia. (16th-26th July 2018)	213001 Medical expenses (To employees) 20,571
	-2 Bilateral engagements coordinated; -Nakigalala Eco sate-lite city master-plan development workshop held by Malaysia External Trade Development Corporation (MATRADE), Malaysia and attended by a delegation led by Hon. Minister of State for Urban Development, Uganda on 10th July 2018.	222001 Telecommunications 7,152
	-Visit of Uganda's 2nd Deputy Prime Minister/MEACA to Malaysia and Indonesia. (16th-26th July 2018)	223003 Rent – (Produced Assets) to private entities 468,000
	-Presented Credentials to the Socialist Republic of Vietnam on 7th August 2018	226001 Insurances 6,000
	-Presented Credentials to the Socialist Republic of Vietnam on 7th August 2018	227002 Travel abroad 66,446
	-Presented Credentials to the Socialist Republic of Vietnam on 7th August 2018	

#### Reasons for Variation in performance

<b>Total</b>	<b>1,004,708</b>
Wage Recurrent	127,406
Non Wage Recurrent	877,302
A/A	0

#### Output: 02 Consulars services

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-3 delegations Coordinated-3 delegations Coordinated-33 Victims Repatriated-30 Travel Documents issued-30 Travel Documents issued	-07 delegations Coordinated; 2nd Deputy Prime Minister, Hon Minister of Lands,Hon State Minister for Urban development, Parliamentary committee on Public accounts, Parliamentary committee on Budget, MoFPED (PBS) and OAG. -07 delegations Coordinated; 2nd Deputy Prime Minister, Hon Minister of Lands,Hon State Minister for Urban development, Parliamentary committee on Public accounts, Parliamentary committee on Budget, MoFPED (PBS) and OAG. -29 Ugandans assisted to return home/Repatriated. -01 Prison visited for consular services -03 Deportation camps Visited for consular services -01 Shelter Home visited for consular services -20 Emergency Certificates issued to Ugandans to return Home. -04 Ugandan Passports forwarded to Ministry of Internal Affairs, Uganda for renewal. -01 Ugandan Passport confiscated from a foreigner -04 Ugandan documents certified.( Academic and Legal) -20 Emergency Certificates issued to Ugandans to return Home. -04 Ugandan Passports forwarded to Ministry of Internal Affairs, Uganda for renewal. -01 Ugandan Passport confiscated from a foreigner -04 Ugandan documents certified.( Academic and Legal)	<b>Item</b> 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs 222001 Telecommunications 222002 Postage and Courier 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland	<b>Spent</b> 767 1,539 20,966 9,683 876 1,000 8,712 2,840 7,862 109 87 3,405

### Reasons for Variation in performance

-Increased bench-marking Visits and Oversight statutory bodies and committee visits

<b>Total</b>	<b>57,845</b>
Wage Recurrent	0
Non Wage Recurrent	57,845
AIA	0

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

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## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-250 Tourists Attracted-01 institution Twinned 10 Scholarships secured-25m Worth of FDI 25m Worth of FDI	-150 Tourists Attracted to Uganda. -15 Malaysian Tour and Travel Companies/Agents hosted at Uganda High Commission for Tourism promotion Seminar on 28th Sept 2018. -01 Networking Seminar for Tour & Travel companies hosted at Hotel Africana, Uganda to discuss inbound and outbound logistics for Ugandan and Malaysian tourists (3rd to 7th Sept 2018).  -01 Institution twinned; University Sultan Azlan Shah (USAS) twinned with Islamic University in Uganda -17 Scholarships secured; 10 from Limkokwing University and 07 from University Sultan Azlan Shah for academic year 2018/19 for IUIU staff development. -17 Scholarships secured; 10 from Limkokwing University and 07 from University Sultan Azlan Shah for academic year 2018/19 for IUIU staff development. -9.48m USD exports to Malaysia, Thailand, Vietnam and Indonesia. -Coordinated and facilitated a delegation from Malay Chamber of Commerce and Industry for Business meetings in Uganda. -01 Seminar on small and medium enterprise and bio farmer products in Indonesia from 11th -14th July 2018 -9.48m USD exports to Malaysia, Thailand, Vietnam and Indonesia. -Coordinated and facilitated a delegation from Malay Chamber of Commerce and Industry for Business meetings in Uganda. -01 Seminar on small and medium enterprise and bio farmer products in Indonesia from 11th -14th July 2018 -9.48m USD exports to Malaysia, Thailand, Vietnam and Indonesia. -Coordinated and facilitated a delegation from Malay Chamber of Commerce and Industry for Business meetings in Uganda. -01 Seminar on small and medium enterprise and bio farmer products in Indonesia from 11th -14th July 2018	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,129 8,807 125,829 22,363 5,676 4,683

### Reasons for Variation in performance

-Only export value of Ugandan products to Malaysia, Thailand, Vietnam and Indonesia captured. other ongoing engagements yet to be quantified.

<b>Total</b>	<b>168,488</b>
Wage Recurrent	0
Non Wage Recurrent	168,488
AIA	0

# Vote:235 Mission in Malaysia

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>1,231,041</b>
		Wage Recurrent	127,406
		Non Wage Recurrent	1,103,635
		AIA	0

### Development Projects

#### Project: 1299 Strengthening Mission in Malaysia

#### Capital Purchases

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

		Item	Spent
-Heavy Duty Photocopier procured	-Partial payments for Heavy duty photocopier done, and final payments to be executed on delivery, installation and training of users.	312211 Office Equipment	16,324

#### Reasons for Variation in performance

-Work in progress

		<b>Total</b>	<b>16,324</b>
		GoU Development	16,324
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>16,324</b>
		GoU Development	16,324
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,247,365</b>
		Wage Recurrent	127,406
		Non Wage Recurrent	1,103,635
		GoU Development	16,324
		External Financing	0
		AIA	0

# Vote:235 Mission in Malaysia

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters Kuala Lumpur

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Presentation of Credentials to Philippines				
-3 Bilateral Engagements Coordinated	211103 Allowances	81,663	0	81,663
-Initiate collaboration and Exchange of MoUs	211105 Missions staff salaries	0	127,406	127,406
-Presentation of Credentials to Philippines	213001 Medical expenses (To employees)	24,429	0	24,429
-3 Bilateral Engagements Coordinated	221001 Advertising and Public Relations	10,000	0	10,000
-Initiate collaboration and Exchange of MoUs	222001 Telecommunications	2,848	0	2,848
-Presentation of Credentials to Philippines	227002 Travel abroad	7,554	0	7,554
	<b>Total</b>	<b>126,494</b>	<b>127,406</b>	<b>253,899</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>127,406</b>
		<b>Non Wage Recurrent</b>	<b>126,494</b>	<b>126,494</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

#### Output: 02 Consular services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-30 Travel Documents handled.				
-38 Victims Repatriated and consular cases handled	221007 Books, Periodicals & Newspapers	1,733	0	1,733
-5 delegations Coordinated	221008 Computer supplies and Information Technology (IT)	6,461	0	6,461
-30 Travel Documents handled.	221009 Welfare and Entertainment	4,034	0	4,034
-38 Victims Repatriated and consular cases handled	221011 Printing, Stationery, Photocopying and Binding	317	0	317
-5 delegations Coordinated	221012 Small Office Equipment	4,124	0	4,124
-30 Travel Documents handled.	222001 Telecommunications	1,288	0	1,288
-38 Victims Repatriated and consular cases handled	222003 Information and communications technology (ICT)	15,000	0	15,000
-5 delegations Coordinated	223005 Electricity	5,638	0	5,638
-38 Victims Repatriated and consular cases handled	223006 Water	3,391	0	3,391
-5 delegations Coordinated	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,913	0	1,913
	227001 Travel inland	9,495	0	9,495
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
	<b>Total</b>	<b>56,395</b>	<b>0</b>	<b>56,395</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>56,395</b>	<b>56,395</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

# Vote:235 Mission in Malaysia

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-01 institution Twinned		211103 Allowances	12,871	0	12,871
-250 Tourists Attracted		221009 Welfare and Entertainment	3,193	0	3,193
-25m Worth of Ugandan Exports		223003 Rent – (Produced Assets) to private entities	5,251	0	5,251
10 Scholarships secured		227001 Travel inland	13,194	0	13,194
-01 institution Twinned		227004 Fuel, Lubricants and Oils	7,356	0	7,356
-250 Tourists Attracted		228002 Maintenance - Vehicles	2,817	0	2,817
		<b>Total</b>	<b>44,681</b>	<b>0</b>	<b>44,681</b>
			<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
			<i>Non Wage Recurrent</i>	<i>0</i>	<i>44,681</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>
-25m Worth of Ugandan Exports					
10 Scholarships secured					
-01 institution Twinned					
-250 Tourists Attracted					
-25m Worth of Ugandan Exports					

### Development Projects

#### Project: 1299 Strengthening Mission in Malaysia

##### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Full Payment for the Heavy Duty Photocopier after its installation.	312211 Office Equipment	23,676	0	23,676
	<b>Total</b>	<b>23,676</b>	<b>0</b>	<b>23,676</b>
	<i>GoU Development</i>	<i>23,676</i>	<i>0</i>	<i>23,676</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>251,246</b>	<b>127,406</b>	<b>378,651</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>127,406</i>	<i>127,406</i>
	<i>Non Wage Recurrent</i>	<i>227,570</i>	<i>0</i>	<i>227,570</i>
	<i>GoU Development</i>	<i>23,676</i>	<i>0</i>	<i>23,676</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>