

# Vote:235 Mission in Malaysia

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.510	0.255	0.255	0.255	50.0%	50.0%	100.0%
Non Wage	2.662	1.331	1.331	1.331	50.0%	50.0%	100.0%
Devt. GoU	0.080	0.040	0.040	0.040	50.0%	50.0%	100.0%
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>1.626</b>	<b>1.626</b>	<b>1.626</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.252</b>	<b>1.626</b>	<b>1.626</b>	<b>1.626</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</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>1.626</b>	<b>1.626</b>	<b>1.626</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>3.252</b>	<b>1.626</b>	<b>1.626</b>	<b>1.626</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.252</b>	<b>1.626</b>	<b>1.626</b>	<b>1.626</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

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	3.25	1.63	1.63	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.25</b>	<b>1.63</b>	<b>1.63</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

### Matters to note in budget execution

-The Mission is accredited to 8 countries and this causes enormous work load on staff and budget, whereas the Head of Mission presented credentials to Vietnam, Indonesia and Brunei Darusalam, the Mission lacks adequate funds to constructively engage these countries on economic and commercial diplomacy.

-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 Group A

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

# Vote:235 Mission in Malaysia

## QUARTER 2: Highlights of Vote Performance

### 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 Q2</b>
Number of cooperation frameworks negotiated, and concluded	Number	3	2
Percentage change of foreign exchange inflows	Percentage	20%	20%
Rating of Uganda's image abroad	Good/Fair/Poor	VERY GOOD	VERY GOOD

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

- Presentation of Letters of Credence by the High Commissioner to Thailand and Philippines.
- Coordinate familiarization trip for Malaysian Tour & Travel Companies to promote Tourism.
- Coordinate 2 bench-marking Study tours to Philippines and 2 in Malaysia.
- Procurement of Office equipment.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1652 Overseas Mission Services</b>	<b>3.25</b>	<b>1.63</b>	<b>1.63</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>3.17</b>	<b>1.59</b>	<b>1.59</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
165201 Cooperation frameworks	2.52	1.26	1.26	50.0%	50.0%	100.0%
165202 Consulars services	0.23	0.11	0.11	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.43	0.21	0.21	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.04</b>	<b>0.04</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
165276 Purchase of Office and ICT Equipment, including Software	0.08	0.04	0.04	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.25</b>	<b>1.63</b>	<b>1.63</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

Table V3.2: 2018/19 GoU Expenditure by Item

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>3.17</b>	<b>1.59</b>	<b>1.59</b>	50.0%	50.0%	100.0%
211103 Allowances	0.79	0.39	0.39	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.51	0.25	0.25	50.0%	50.0%	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	0.05	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.07	0.04	0.04	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
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%	50.0%	100.0%
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	0.02	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.20	0.60	0.60	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.10	0.05	0.05	50.0%	50.0%	100.0%
227002 Travel abroad	0.15	0.07	0.07	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.04</b>	<b>0.04</b>	50.0%	50.0%	100.0%
312211 Office Equipment	0.08	0.04	0.04	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.25</b>	<b>1.63</b>	<b>1.63</b>	50.0%	50.0%	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
<b>Program 1652 Overseas Mission Services</b>	<b>3.25</b>	<b>1.63</b>	<b>1.63</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	3.17	1.59	1.59	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1299 Strengthening Mission in Malaysia	0.08	0.04	0.04	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>3.25</b>	<b>1.63</b>	<b>1.63</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

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

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**Vote:235** Mission in Malaysia

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**QUARTER 2: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:235 Mission in Malaysia

## QUARTER 2: 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
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Kuala Lumpur</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
-03 MoUs Signed	-02 MoUs initiated and Signed;	<b>Item</b>	<b>Spent</b>
-03 MoUs Signed	University Sultan Azlan Shah and Islamic University in Uganda,	211103 Allowances	379,796
-10 Bilateral engagements coordinated in Malaysia and other areas of accreditation	--03 Letters of Intent signed between International Islamic University Malaysia, Jamalimah Consult sdn bhd , Perak Malay Chamber of commerce and Uganda Muslim Supreme council in Dec 2018	211105 Missions staff salaries	254,811
-10 Bilateral engagements coordinated in Malaysia and other areas of accreditation		212201 Social Security Contributions	11,000
- Presentation of credentials to Vietnam, Thailand and Philippines		213001 Medical expenses (To employees)	45,000
		221001 Advertising and Public Relations	10,000
- Presentation of credentials to Vietnam, Thailand and Phillipines	-02 MoUs initiated and Signed; University Sultan Azlan Shah and Islamic University in Uganda,	222001 Telecommunications	10,000
		223003 Rent – (Produced Assets) to private entities	468,000
- Presentation of credentials to Vietnam,Thailand and Phillipines	-03 Letters of Intent signed between International Islamic University Malaysia, Jamalimah Consult sdn bhd , Perak Malay Chamber of commerce and Uganda Muslim Supreme council in Dec 2018	226001 Insurances	6,000
		227002 Travel abroad	74,000
	-08 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),Ministry of Lands undertook Bench-marking study on Land matters 1-6 Oct 2018, Uganda Muslim Supreme Council undertook official visit to Malaysia to initiate, collaborate and exchange views on Islamic, cultural and issues of mutual interest 2-8 December 2018 , Bench-marking study visit by Uganda Police Authority 26 Nov-1 December 2018, Uganda Development Corporation Due diligence to Tenaga Gamma Radiation facility 19-23 November 2018, Malaysian Inc. presented Draft Report during workshop in Kampala on Nakigalala Eco-satelite city to Ministry of Lands & stakeholders 13-14 December 2018, East African Medical vitals ltd visit to Malaysia Medical consumables manufacturing plants to initiate and establish collaboration 19-21 December 2018.		
	-08 Bilateral engagements coordinated;		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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),Ministry of Lands undertook Bench-marking study on Land matters 1-6 Oct 2018, Uganda Muslim Supreme Council undertook official visit to Malaysia to initiate, collaborate and exchange views on Islamic, cultural and issues of mutual interest 2-8 December 2018 , Bench-marking study visit by Uganda Police Authority 26 Nov-1 December 2018, Uganda Development Corporation Due diligence to Tenaga Gamma Radiation facility 19-23 November 2018, Malaysian Inc. presented Draft Report during workshop in Kampala on Nakigalala Eco-satelite city to Ministry of Lands & stakeholders 13-14 December 2018, East African Medical vitals ltd visit to Malaysia Medical consumables manufacturing plants to initiate and establish collaboration 19-21 December 2018.

-Presented credentials to the Socialist Republic of Vietnam on 7th August 2018  
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 -Presented credentials to the Socialist Republic of Vietnam on 7th August 2018

### Reasons for Variation in performance

-There were no confirmation date for presenting Credentials during the Quarter .

<b>Total</b>	<b>1,258,607</b>
Wage Recurrent	254,811
Non Wage Recurrent	1,003,796
<i>AIA</i>	0

### Output: 02 Consulars services

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## QUARTER 2: 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	13 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, Hon Minister of Lands, Uganda Muslim Supreme Council, Uganda Police Authority, Malaysian Inc, East African Medical vitals ltd, Uganda Development Corporation	<b>Item</b>	<b>Spent</b>
-12 Delegations Coordinated	13 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, Hon Minister of Lands, Uganda Muslim Supreme Council, Uganda Police Authority, Malaysian Inc, East African Medical vitals ltd, Uganda Development Corporation	221007 Books, Periodicals & Newspapers	2,500
-90 Victims of Human Trafficking repatriated	13 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, Hon Minister of Lands, Uganda Muslim Supreme Council, Uganda Police Authority, Malaysian Inc, East African Medical vitals ltd, Uganda Development Corporation	221008 Computer supplies and Information Technology (IT)	8,000
-80 Travel document issued (ETCs & Visas)	13 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, Hon Minister of Lands, Uganda Muslim Supreme Council, Uganda Police Authority, Malaysian Inc, East African Medical vitals ltd, Uganda Development Corporation	221009 Welfare and Entertainment	25,000
-80 Travel document issued (ETCs & Visas)	13 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, Hon Minister of Lands, Uganda Muslim Supreme Council, Uganda Police Authority, Malaysian Inc, East African Medical vitals ltd, Uganda Development Corporation	221011 Printing, Stationery, Photocopying and Binding	10,000
	-53 Ugandans assisted to return home/Repatriated. -03 Prison visited for consular services -06 Deportation camps Visited for consular services -01 Shelter Home visited for consular services	221012 Small Office Equipment	5,000
	-28 Emergency Certificates issued to Ugandans to return Home. -06 Ugandan Passports forwarded to Ministry of Internal Affairs, Uganda for renewal. -01 Ugandan Passport confiscated from a foreigner -07 Ugandan documents certified.( Academic and Legal)	221014 Bank Charges and other Bank related costs	1,000
	-28 Emergency Certificates issued to Ugandans to return Home. -06 Ugandan Passports forwarded to Ministry of Internal Affairs, Uganda for renewal. -01 Ugandan Passport confiscated from a foreigner -07 Ugandan documents certified.( Academic and Legal)	222001 Telecommunications	10,000
		222002 Postage and Courier	2,840
		222003 Information and communications technology (ICT)	15,000
		223005 Electricity	13,500
		223006 Water	3,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		227001 Travel inland	12,900
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

### Reasons for Variation in performance

<b>Total</b>	<b>114,240</b>
Wage Recurrent	0
Non Wage Recurrent	114,240
<i>AIA</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
-Increase in Tourists from Malaysia and Other Areas of Accreditation to Uganda by 1000	-350 Tourists Attracted to Uganda. -15 Malaysian Tour and Travel Companies/Agents hosted at Uganda	211103 Allowances	14,000

# Vote:235 Mission in Malaysia

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

-4 Institutions Twinned	High Commission for Tourism promotion Seminar on 28th Sept 2018. -01	221009 Welfare and Entertainment	12,000
-50 Scholarships lobbied.	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	131,080
-FDI worth USD 100m	-13 Malaysian Tour and travel companies/Agents hosted at the Mission for a presentation on Tourism Promotion by Miss Tourism Uganda.	227001 Travel inland	35,557
-FDI worth USD 100m	-01 Institution twinned; University Sultan Azlan Shah (USAS) twinned with Islamic University in Uganda	227004 Fuel, Lubricants and Oils	13,032
-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.	228002 Maintenance - Vehicles	7,500
	-17 Scholarships secured; 10 from Limkokwing University and 07 from University Sultan Azlan Shah for academic year 2018/19 for IUIU staff development.		
	-23.72m 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		
	-Hosted and made presentation to investors (Petronas) on available opportunities in Uganda's Oil & Gas sector, Construction, ICT, Agriculture and Tourism on 12th Nov 2018.		
	--Undertook Trade and Investment mission to Perak to lure investors, lobby Petronas for skilling Ugandans in oil & Gas and benchmarking study in Halaal food processing plant (DBE)		
	-23.72m 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		
	-Hosted and made presentation to investors (Petronas) on available opportunities in Uganda's Oil & Gas sector, Construction, ICT, Agriculture and Tourism on 12th Nov 2018.		
	--Undertook Trade and Investment mission to Perak to lure investors, lobby Petronas for skilling Ugandans in oil & Gas and benchmarking study in Halaal food processing plant (DBE)		



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

-23.72m 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  
 -Hosted and made presentation to investors (Petronas) on available opportunities in Uganda's Oil & Gas sector, Construction, ICT, Agriculture and Tourism on 12th Nov 2018.  
 --Undertook Trade and Investment mission to Perak to lure investors, lobby Petronas for skilling Ugandans in oil & Gas and benchmarking study in Halaal food processing plant (DBE)

### Reasons for Variation in performance

<b>Total</b>	<b>213,169</b>
Wage Recurrent	0
Non Wage Recurrent	213,169
AIA	0
<b>Total For SubProgramme</b>	<b>1,586,016</b>
Wage Recurrent	254,811
Non Wage Recurrent	1,331,205
AIA	0

### Development Projects

#### Project: 1299 Strengthening Mission in Malaysia

##### Capital Purchases

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

-Assorted Office Furniture and equipment purchased	Full payment for the purchase of the Heavy duty Photocopier done.	<b>Item</b>	<b>Spent</b>
		312211 Office Equipment	40,000

### Reasons for Variation in performance

<b>Total</b>	<b>40,000</b>
GoU Development	40,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>40,000</b>
GoU Development	40,000
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,626,016</b>
Wage Recurrent	254,811
Non Wage Recurrent	1,331,205

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 Mission in Malaysia

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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GoU Development	40,000
External Financing	0
AIA	0

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 52 Overseas Mission Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters Kuala Lumpur</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cooperation frameworks</b>			
-Initiate collaboration and Exchange of MoUs-Initiate collaboration and Exchange of MoUs-3 Bilateral Engagements Coordinated-3 Bilateral Engagements Coordinated-Presentation of Credentials to Philippines-Presentation of Credentials to Philippines	-01 MoU initiated and signed between University Sultan Azlan Shah and Uganda Muslim Supreme Council on 5th Dec 2018 and witnessed by the Mission. -03 Letters of Intent signed between International Islamic University Malaysia, Jamalimah Consult sdn bhd , Perak Malay Chamber of commerce and Uganda Muslim Supreme council in Dec 2018 -01 MoU initiated and signed between University Sultan Azlan Shah and Uganda Muslim Supreme Council on 5th Dec 2018 and witnessed by the Mission. -03 Letters of Intent signed between International Islamic University Malaysia, Jamalimah Consult sdn bhd , Perak Malay Chamber of commerce and Uganda Muslim Supreme council in Dec 2018 -06 Bilateral engagements coordinated; Ministry of Lands undertook Benchmarking study on Land matters 1-6 Oct 2018, Uganda Muslim Supreme Council undertook official visit to Malaysia to initiate, collaborate and exchange views on Islamic, cultural and issues of mutual interest 2-8 December 2018 , Benchmarking study visit by Uganda Police Authority 26 Nov-1 December 2018, Uganda Development Corporation Due diligence to Tenaga Gamma Radiation facility 19-23 November 2018, Malaysian Inc. presented Draft Report during workshop in Kampala on Nakigalala Eco-satelite city to Ministry of Lands & stakeholders 13-14 December 2018, East African Medical vitals ltd visit to Malaysia Medical consumables manufacturing plants to initiate and establish collaboration 19-21 December 2018. -06 Bilateral engagements coordinated; Ministry of Lands undertook Benchmarking study on Land matters 1-6 Oct 2018, Uganda Muslim Supreme Council undertook official visit to Malaysia to initiate, collaborate and exchange views on Islamic, cultural and issues of mutual interest 2-8 December 2018 , Benchmarking study visit by Uganda Police Authority 26 Nov-1 December 2018, Uganda Development Corporation Due diligence to Tenaga Gamma Radiation	<b>Item</b>	<b>Spent</b>
		211103 Allowances	81,663
		211105 Missions staff salaries	127,406
		212201 Social Security Contributions	0
		213001 Medical expenses (To employees)	24,429
		221001 Advertising and Public Relations	10,000
		222001 Telecommunications	2,848
		223003 Rent – (Produced Assets) to private entities	0
		226001 Insurances	0
		227002 Travel abroad	7,554

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## QUARTER 2: Outputs and Expenditure in Quarter

facility 19-23 November 2018, Malaysian Inc. presented Draft Report during workshop in Kampala on Nakigalala Eco-satellite city to Ministry of Lands & stakeholders 13-14 December 2018, East African Medical vitals ltd visit to Malaysia Medical consumables manufacturing plants to initiate and establish collaboration 19-21 December 2018.

-No credentials presented in the quarter.

-No credentials presented in the quarter.

-No credentials presented in the quarter.

### Reasons for Variation in performance

-There were no confirmation date for presenting Credentials during the Quarter .

<b>Total</b>	<b>253,899</b>
Wage Recurrent	127,406
Non Wage Recurrent	126,494
<i>AIA</i>	0

### Output: 02 Consular services

	<b>Item</b>	<b>Spent</b>
-5 delegations Coordinated-5 delegations Coordinated-38 Victims Repatriated and consular cases handled-30 Travel Documents handled.-30 Travel Documents handled.	-06 delegations coordinated; Hon Minister of Lands, Uganda Muslim Supreme Council, Uganda Police Authority, Malaysian Inc, East African Medical vitals ltd, Uganda Development Corporation	221007 Books, Periodicals & Newspapers 1,733
		221008 Computer supplies and Information Technology (IT) 6,461
		221009 Welfare and Entertainment 4,034
	-06 delegations coordinated; Hon Minister of Lands, Uganda Muslim Supreme Council, Uganda Police Authority, Malaysian Inc, East African Medical vitals ltd, Uganda Development Corporation	221011 Printing, Stationery, Photocopying and Binding 317
		221012 Small Office Equipment 4,124
		221014 Bank Charges and other Bank related costs 0
	-24 Ugandans assisted to return home/Repatriated.	222001 Telecommunications 1,288
	-03 Deportation camps visited for consular services	222002 Postage and Courier 0
	-02 Prisons Visited.	222003 Information and communications technology (ICT) 15,000
	-08 Emergency Certificates issued to Ugandans to return home.	223005 Electricity 5,638
	-03 Ugandan documents certified	223006 Water 3,391
	-02 Ugandan Passports forwarded to Min of Internal Affairs for renewal	223007 Other Utilities- (fuel, gas, firewood, charcoal) 1,913
	-08 Emergency Certificates issued to Ugandans to return home.	227001 Travel inland 9,495
	-03 Ugandan documents certified	228003 Maintenance – Machinery, Equipment & Furniture 3,000
	-02 Ugandan Passports forwarded to Min of Internal Affairs for renewal	

### Reasons for Variation in performance

<b>Total</b>	<b>56,395</b>
Wage Recurrent	0
Non Wage Recurrent	56,395
<i>AIA</i>	0

# Vote:235 Mission in Malaysia

## QUARTER 2: 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>Output: 04 Promotion of trade, tourism, education, and investment</b>			
-250 Tourists Attracted-01 institution Twinned10 Scholarships secured-25m Worth of Ugandan Exports-25m Worth of Ugandan Exports	-200 Tourists Attracted to Uganda -13 Malaysian Tour and travel companies/Agents hosted at the Mission for a presentation on Tourism Promotion by Miss Tourism Uganda. -No institution twinned in the Quarter under review but initial contact established between East African Medical Vitals and Selia-Tek Sdn Bhd, discussions ongoing on mode of partnership. -01 University (INTI) visited to discuss possibilities of scholarships for Ugandans, on 9th Nov 2018 -01 University (INTI) visited to discuss possibilities of scholarships for Ugandans, on 9th Nov 2018 -14.24m USD exports to Malaysia, Thailand, Vietnam and Indonesia. -Undertook Trade and Investment mission to Perak to lure investors, lobby Petronas for skilling Ugandans in oil & Gas and benchmarking study in Halaal food processing plant (DBE) -Hosted and made presentation to investors (Petronas) on available opportunities in Uganda's Oil & Gas sector, Construction, ICT, Agriculture and Tourism on 12th Nov 2018.  -14.24m USD exports to Malaysia, Thailand, Vietnam and Indonesia. --Undertook Trade and Investment mission to Perak to lure investors, lobby Petronas for skilling Ugandans in oil & Gas and benchmarking study in Halaal food processing plant (DBE) -Hosted and made presentation to investors (Petronas) on available opportunities in Uganda's Oil & Gas sector, Construction, ICT, Agriculture and Tourism on 12th Nov 2018.  -14.24m USD exports to Malaysia, Thailand, Vietnam and Indonesia. -Undertook Trade and Investment mission to Perak to lure investors, lobby Petronas for skilling Ugandans in oil & Gas and benchmarking study in Halaal food processing plant (DBE) -Hosted and made presentation to investors (Petronas) on available opportunities in Uganda's Oil & Gas sector, Construction, ICT, Agriculture and Tourism on 12th Nov 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> 12,871 3,193 5,251 13,194 7,356 2,817

*Reasons for Variation in performance*

**Vote:235** Mission in Malaysia**QUARTER 2: 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</b>	<b>44,681</b>
		Wage Recurrent	0
		Non Wage Recurrent	44,681
		AIA	0
		<b>Total For SubProgramme</b>	<b>354,976</b>
		Wage Recurrent	127,406
		Non Wage Recurrent	227,570
		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>			
-Full Payment for the Heavy Duty Photocopier after its installation.	-Heavy Duty Photocopier fully Paid, installed and Users were trained.	<b>Item</b>	<b>Spent</b>
		312211 Office Equipment	23,676
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>23,676</b>
		GoU Development	23,676
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>23,676</b>
		GoU Development	23,676
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>378,651</b>
		Wage Recurrent	127,406
		Non Wage Recurrent	227,570
		GoU Development	23,676
		External Financing	0
		AIA	0

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# Vote:235

 Mission in Malaysia

## QUARTER 3: Revised Workplan

<i>UShs Thousand</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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