

# Vote:235 Mission in Malaysia

## QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.510	0.510	0.510	0.382	100.0%	75.0%	75.0%
Non Wage	2.662	2.994	2.994	2.601	112.4%	97.7%	86.9%
Dev. GoU	0.080	0.080	0.080	0.075	100.0%	93.8%	93.8%
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>3.583</b>	<b>3.583</b>	<b>3.059</b>	<b>110.2%</b>	<b>94.1%</b>	<b>85.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.252</b>	<b>3.583</b>	<b>3.583</b>	<b>3.059</b>	<b>110.2%</b>	<b>94.1%</b>	<b>85.4%</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>3.583</b>	<b>3.583</b>	<b>3.059</b>	<b>110.2%</b>	<b>94.1%</b>	<b>85.4%</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>3.583</b>	<b>3.583</b>	<b>3.059</b>	<b>110.2%</b>	<b>94.1%</b>	<b>85.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.252</b>	<b>3.583</b>	<b>3.583</b>	<b>3.059</b>	<b>110.2%</b>	<b>94.1%</b>	<b>85.4%</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	3.58	3.06	110.2%	94.1%	85.4%
<b>Total for Vote</b>	<b>3.25</b>	<b>3.58</b>	<b>3.06</b>	<b>110.2%</b>	<b>94.1%</b>	<b>85.4%</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, Brunei Darusalam and Philippines , the Mission lacks adequate funds to constructively engage these countries on economic and commercial diplomacy and Provision of Consular Services.

-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	
<b>0.345 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters Kuala Lumpur</i>

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## QUARTER 3: Highlights of Vote Performance

Reason: Funds released were for Both Quaters Q3 and Q4 so couldnt be fully exhausted.	
<i>Items</i>	
<b>234,911,354.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds released were for Both Quaters Q3 and Q4 so couldnt be fully exhausted.	
<b>69,380,414.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Funds released were for Both Quaters Q3 and Q4 so couldnt be fully exhausted.	
<b>9,000,000.000 UShs</b>	222001 Telecommunications
Reason: Funds released were for Both Quaters Q3 and Q4 so couldnt be fully exhausted.	
<b>8,000,000.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Funds released were for Both Quaters Q3 and Q4 so couldnt be fully exhausted.	
<b>7,000,000.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Funds released were for Both Quaters Q3 and Q4 so couldnt be fully exhausted.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## 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 Q3</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

- Presentation of Credentials to Thailand
- Follow up Visit by the Mission to Universiti Teknologi Petronas (UTP) Malaysia
- Coordination of a bench marking study by Uganda Tourism Board

## V3: Details of Releases and Expenditure

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

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## QUARTER 3: Highlights of Vote Performance

<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>3.58</b>	<b>3.06</b>	<b>110.2%</b>	<b>94.1%</b>	<b>85.4%</b>
<i>Class: Outputs Provided</i>	<i>3.17</i>	<i>3.50</i>	<i>2.98</i>	<i>110.4%</i>	<i>94.1%</i>	<i>85.2%</i>
165201 Cooperation frameworks	2.52	2.83	2.39	112.6%	95.1%	84.5%
165202 Consulars services	0.23	0.24	0.20	106.1%	85.9%	80.9%
165204 Promotion of trade, tourism, education, and investment	0.43	0.43	0.39	100.0%	92.2%	92.2%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.08</i>	<i>0.08</i>	<i>100.0%</i>	<i>93.8%</i>	<i>93.8%</i>
165276 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.08	100.0%	93.8%	93.8%
<b>Total for Vote</b>	<b>3.25</b>	<b>3.58</b>	<b>3.06</b>	<b>110.2%</b>	<b>94.1%</b>	<b>85.4%</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>3.50</i>	<i>2.98</i>	110.4%	94.1%	85.2%
211103 Allowances (Inc. Casuals, Temporary)	0.79	0.86	0.63	109.6%	79.8%	72.8%
211105 Missions staff salaries	0.51	0.51	0.38	100.0%	75.0%	75.0%
212201 Social Security Contributions	0.02	0.02	0.02	100.0%	75.0%	75.0%
213001 Medical expenses (To employees)	0.09	0.26	0.19	291.1%	214.0%	73.5%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	75.0%	75.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	100.0%	90.0%	90.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.01	100.0%	75.0%	75.0%
221009 Welfare and Entertainment	0.07	0.07	0.06	100.0%	81.1%	81.1%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	90.0%	90.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	80.0%	80.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	70.0%	70.0%
222001 Telecommunications	0.04	0.04	0.03	100.0%	77.5%	77.5%
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	0.02	100.0%	73.3%	73.3%
223003 Rent – (Produced Assets) to private entities	1.20	1.23	1.23	102.3%	102.3%	100.0%
223005 Electricity	0.03	0.03	0.02	100.0%	83.3%	83.3%
223006 Water	0.01	0.01	0.01	100.0%	78.6%	78.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.02	0.01	450.0%	275.0%	61.1%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.08	100.0%	83.0%	83.0%
227002 Travel abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.04	0.04	4.1%	4.1%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.02	100.0%	84.5%	84.5%
228002 Maintenance - Vehicles	0.02	0.02	0.01	100.0%	83.3%	83.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	100.0%	80.0%	80.0%

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<i>Class: Capital Purchases</i>	0.08	0.08	0.08	100.0%	93.8%	93.8%
312211 Office Equipment	0.08	0.08	0.08	100.0%	93.8%	93.8%
<b>Total for Vote</b>	<b>3.25</b>	<b>3.58</b>	<b>3.06</b>	<b>110.2%</b>	<b>94.1%</b>	<b>85.4%</b>

**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>	3.25	3.58	3.06	110.2%	94.1%	85.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	3.17	3.50	2.98	110.4%	94.1%	85.2%
<i>Development Projects</i>						
1299 Strengthening Mission in Malaysia	0.08	0.08	0.08	100.0%	93.8%	93.8%
<b>Total for Vote</b>	<b>3.25</b>	<b>3.58</b>	<b>3.06</b>	<b>110.2%</b>	<b>94.1%</b>	<b>85.4%</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 3: 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	-08 MoUs initiated and Signed;	<b>Item</b>	<b>Spent</b>
-03 MoUs Signed	University Sultan Azlan Shah and Islamic	211103 Allowances (Inc. Casuals, Temporary)	607,607
-10 Bilateral engagements coordinated in Malaysia and other areas of accreditation	University in Uganda, -03 Letters of Intent signed between International	211105 Missions staff salaries	382,217
-10 Bilateral engagements coordinated in Malaysia and other areas of accreditation	Islamic University Malaysia, Jamalimah Consult sdn bhd , Perak Malay Chamber of commerce and Uganda Muslim	212201 Social Security Contributions	16,500
- Presentation of credentials to Vietnam, Thailand and Philippines	Supreme council in Dec 2018, (Uganda and UTP)(06) and MAAIF Uganda and Ministry of Agriculture, Vietnam.	213001 Medical expenses (To employees)	192,620
- Presentation of credentials to Vietnam, Thailand and Phillipines	-08 MoUs initiated and Signed;	221001 Advertising and Public Relations	15,000
- Presentation of credentials to Vietnam, Thailand and Phillipines	University Sultan Azlan Shah and Islamic University in Uganda, -03 Letters of Intent signed between International	222001 Telecommunications	15,000
	Islamic University Malaysia, Jamalimah Consult sdn bhd , Perak Malay Chamber of commerce and Uganda Muslim	223003 Rent – (Produced Assets) to private entities	963,880
	Supreme council in Dec 2018, (Uganda and UTP)(06) and MAAIF Uganda and Ministry of Agriculture, Vietnam.	226001 Insurances	12,000
	-15 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-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, Visit by Minister of State for	227002 Travel abroad	148,000
		227003 Carriage, Haulage, Freight and transport hire	41,400

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

International Affairs to Vietnam on 23rd to 27th Jan 2019, Study tour on Labor externalization by Ministry of Gender, Labor and Social development to Philippines on 13th -15th Feb 2019, Business meeting on Nakigalala Eco-satellite city in Kuala Lumpur by Ministry of Lands, Housing and Urban development On 20th feb 2019, Malaysian Tour and Travel Agents Familiarization Trip to Uganda on 17th -25th Feb 2019, Universiti Teknologi Petronas (UTP) to Uganda 3rd-8th march 2019, Bench marking study by Ministry of Finance on Tax regime applicable to Islamic Finance in Malaysia on 11th -13th March 2019, Bench marking Study by MAAIF on strides on coffee and cocoa (17th-24th March 2019)

-15 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-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, Visit by Minister of State for International Affairs to Vietnam on 23rd to 27th Jan 2019, Study tour on Labor externalization by Ministry of Gender, Labor and Social development to Philippines on 13th -15th Feb 2019, Business meeting on Nakigalala Eco-satellite city in Kuala Lumpur by Ministry of Lands, Housing and Urban development On 20th feb 2019, Malaysian Tour and Travel Agents Familiarization Trip to Uganda on 17th -25th Feb 2019, Universiti Teknologi

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Petronas (UTP) to Uganda 3rd-8th march 2019, Bench marking study by Ministry of Finance on Tax regime applicable to Islamic Finance in Malaysia on 11th -13th March 2019, Bench marking Study by MAAIF on strides on coffee and cocoa (17th-24th March 2019)  
 -Presented credentials to the Socialist Republic of Vietnam on 7th August 2018  
 -Presented Credentials to Republic of Philippines on 21st Jan 2019  
 -Presented credentials to the Socialist Republic of Vietnam on 7th August 2018  
 -Presented Credentials to Republic of Philippines on 21st Jan 2019  
 -Presented credentials to the Socialist Republic of Vietnam on 7th August 2018  
 -Presented Credentials to Republic of Philippines on 21st Jan 2019

### *Reasons for Variation in performance*

	<b>Total</b>	<b>2,394,224</b>
	Wage Recurrent	382,217
	Non Wage Recurrent	2,012,007
	<i>AIA</i>	0

### **Output: 02 Consulars services**

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## QUARTER 3: 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
-12 Delegations Coordinated	-20 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, Ministry of Finance (Islamic Finance) to Malaysia, Ministry of Agriculture to Vietnam, Ministry of Gender to Philippines, Ministry of Foreign Affairs to Vietnam, Malaysian Tour and Travel agents to Uganda, Universiti Teknologi Petronas to Uganda.	<b>Item</b>	<b>Spent</b>
-12 Delegations Coordinated		221007 Books, Periodicals & Newspapers	4,500
-90 Victims of Human Trafficking repatriated		221008 Computer supplies and Information Technology (IT)	12,000
-80 Travel document issued (ETCs & Visas)		221009 Welfare and Entertainment	40,000
-80 Travel document issued (ETCs & Visas)		221011 Printing, Stationery, Photocopying and Binding	18,000
		221012 Small Office Equipment	8,000
		221014 Bank Charges and other Bank related costs	1,400
		222001 Telecommunications	16,000
		222002 Postage and Courier	5,680
		222003 Information and communications technology (ICT)	22,000
		223005 Electricity	22,500
		223006 Water	5,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,000
		227001 Travel inland	24,900
		228003 Maintenance – Machinery, Equipment & Furniture	4,800
	-20 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, Ministry of Finance (Islamic Finance) to Malaysia, Ministry of Agriculture to Vietnam, Ministry of Gender to Philippines, Ministry of Foreign Affairs to Vietnam, Malaysian Tour and Travel agents to Uganda, Universiti Teknologi Petronas to Uganda.		
	-76 Ugandans assisted to return home/Repatriated. -04 Prison visited for consular services -09 Deportation camps Visited for consular services -01 Shelter Home visited for consular services -02 deaths registered, and Coordinated repatriation of 01		
	-42 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 -11 Ugandan documents certified.( Academic and Legal)		
	-42 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 -11 Ugandan documents certified.( Academic and Legal)		



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## QUARTER 3: 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
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### Reasons for Variation in performance

	Total	196,280
Wage Recurrent		0
Non Wage Recurrent		196,280
AIA		0

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

	Item	Spent
-Increase in Tourists from Malaysia and Other Areas of Accreditation to Uganda by 1000	-570 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). -13 Malaysian Tour and travel companies/Agents hosted at the Mission for a presentation on Tourism Promotion by Miss Tourism Uganda, -Coordinated a Familiarization trip for Malaysian Tours and Travel Agents to Uganda from 17th to 25th February 2019.	
-4 Institutions Twinned	211103 Allowances (Inc. Casuals, Temporary)	20,900
-50 Scholarships lobbied.	221009 Welfare and Entertainment	20,000
-50 Scholarships lobbied.	223003 Rent – (Produced Assets) to private entities	262,160
-FDI worth USD 100m	227001 Travel inland	55,557
-FDI worth USD 100m	227004 Fuel, Lubricants and Oils	22,032
-FDI worth USD 100m	228002 Maintenance - Vehicles	12,500
	-Participated in World Summit on Arts and Culture on 11th -13th March 2019	
	-06 Institution twinned; University Sultan Azlan Shah (USAS) twinned with Islamic University in Uganda, 01 Universiti Teknologi Petronas Malaysia, established collaboration with 5 institutions in Uganda( Makerere University, Ndejje University, Mbarara University , IUIU and Uganda Petroleum Institute Kigumba.)	
	-37 Scholarships secured; 10 from Limkokwing University and 07 from University Sultan Azlan Shah for academic year 2018/19 for IUIU staff development, 20 Scholarships secured from Universiti Teknologi Malaysia (UTP).	
	-37 Scholarships secured; 10 from Limkokwing University and 07 from University Sultan Azlan Shah for academic year 2018/19 for IUIU staff development, 20 Scholarships secured from Universiti Teknologi Malaysia (UTP).	
	-50.04m USD exports to Malaysia, Thailand, Vietnam and Indonesia. - Coordinated and facilitated a delegation from Malay Chamber of Commerce and Industry for Business meetings in	

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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) -50.04m 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) -50.04m 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>393,149</b>
Wage Recurrent	0
Non Wage Recurrent	393,149
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,983,653</b>
Wage Recurrent	382,217

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## QUARTER 3: 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
		Non Wage Recurrent	2,601,436
		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	Assorted Office furniture and equipment procured	<b>Item</b> 312211 Office Equipment	<b>Spent</b> 75,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>75,000</b>
		GoU Development	75,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>75,000</b>
		GoU Development	75,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,058,653</b>
		Wage Recurrent	382,217
		Non Wage Recurrent	2,601,436
		GoU Development	75,000
		External Financing	0
		AIA	0

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## QUARTER 3: 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>			
-1 MoU signed-1 MoU signed-3 Bilateral Engagements Coordinated-3 Bilateral Engagements Coordinated-Presentation of Credentials to Philippines-Presentation of Credentials to Philippines-Presentation of Credentials to Philippines	-06 MoUs Initiated, signed and exchanged (Uganda and UTP) and MAAIF Uganda and Ministry of Agriculture, Vietnam. -06 MoUs Initiated, signed and exchanged (Uganda and UTP) and MAAIF Uganda and Ministry of Agriculture, Vietnam. -07 Bilateral engagements coordinated; Visit by Minister of State for International Affairs to Vietnam on 23rd to 27th Jan 2019, Study tour on Labor externalization by Ministry of Gender, Labor and Social development to Philippines on 13th -15th Feb 2019, Business meeting on Nakigalala Eco-satellite city in Kuala Lumpur by Ministry of Lands, Housing and Urban development On 20th feb 2019, Malaysian Tour and Travel Agents Familiarization Trip to Uganda on 17th -25th Feb 2019, Universiti Teknologi Petronas (UTP) to Uganda 3rd-8th march 2019, Bench marking study by Ministry of Finance on Tax regime applicable to Islamic Finance in Malaysia on 11th -13th March 2019, Bench marking Study by MAAIF on strides on coffee and cocoa (17th-24th March 2019) -07 Bilateral engagements coordinated; Visit by Minister of State for International Affairs to Vietnam on 23rd to 27th Jan 2019, Study tour on Labor externalization by Ministry of Gender, Labor and Social development to Philippines on 13th -15th Feb 2019, Business meeting on Nakigalala Eco-satellite city in Kuala Lumpur by Ministry of Lands, Housing and Urban development On 20th feb 2019, Malaysian Tour and Travel Agents Familiarization Trip to Uganda on 17th -25th Feb 2019, Universiti Teknologi Petronas (UTP) to Uganda 3rd-8th march 2019, Bench marking study by Ministry of Finance on Tax regime applicable to Islamic Finance in Malaysia on 11th -13th March 2019, Bench marking Study by MAAIF on strides on coffee and cocoa (17th-24th March 2019) -Presented Credentials to Republic of Philippines on 21st Jan 2019 -Presented Credentials to Republic of Philippines on 21st Jan 2019 -Presented Credentials to Republic of Philippines on 21st Jan 2019	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 211105 Missions staff salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 226001 Insurances 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire	<b>Spent</b> 227,811 127,406 5,500 147,620 5,000 5,000 495,880 6,000 74,000 41,400

# Vote:235 Mission in Malaysia

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

		<b>Total</b>	<b>1,135,617</b>
		Wage Recurrent	127,406
		Non Wage Recurrent	1,008,211
		AIA	0

### Output: 02 Consular services

	Item	Spent
-2 delegations Coordinated-2 delegations Coordinated-10 Victims Repatriated-10 Travel Documents issued-10 Travel Documents issued	221007 Books, Periodicals & Newspapers	2,000
	221008 Computer supplies and Information Technology (IT)	4,000
	221009 Welfare and Entertainment	15,000
	221011 Printing, Stationery, Photocopying and Binding	8,000
	221012 Small Office Equipment	3,000
	221014 Bank Charges and other Bank related costs	400
	222001 Telecommunications	6,000
	222002 Postage and Courier	2,840
	222003 Information and communications technology (ICT)	7,000
	223005 Electricity	9,000
	223006 Water	2,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,000
	227001 Travel inland	12,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,800
-07 delegations coordinated; Ministry of Finance (Islamic Finance) to Malaysia, Ministry of Agriculture to Vietnam, Ministry of Gender to Philippines, Ministry of Foreign Affairs to Vietnam, Ministry of Lands to Malaysia, Malaysian Tour and Travel agents to Uganda, Universiti Teknologi Petronas to Uganda.		
-07 delegations coordinated; Ministry of Finance (Islamic Finance) to Malaysia, Ministry of Agriculture to Vietnam, Ministry of Gender to Philippines, Ministry of Foreign Affairs to Vietnam, Ministry of Lands to Malaysia, Malaysian Tour and Travel agents to Uganda, Universiti Teknologi Petronas to Uganda.		
-23 Ugandans assisted to return home/Repatriated.		
-03 deportation camps visited for consular services		
-01 Prison Visited for Consular services		
-02 deaths registered, and Coordinated repatriation of 01		
-14 Emergency Certificates issued to return home.		
-04 Ugandan Documents Certified.		
-14 Emergency Certificates issued to return home.		
-04 Ugandan Documents Certified.		

### Reasons for Variation in performance

	<b>Total</b>	<b>82,040</b>
	Wage Recurrent	0
	Non Wage Recurrent	82,040
	AIA	0

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

# Vote:235 Mission in Malaysia

## QUARTER 3: 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 Twinned15 Scholarships secured-25m Worth of FDI-25m Worth of FDI	-220 Tourists Attracted to Uganda -Coordinated a Familiarization trip for Malaysian Tours and Travel Agents to Uganda from 17th to 25th February 2019. -Participated in World Summit on Arts and Culture on 11th -13th March 2019 -01 Universiti Teknologi Petronas Malaysia, established collaboration with 5 institutions in Uganda( Makerere University, Ndejje University, Mbarara University , IUIU and Uganda Petroleum Institute Kigumba.) -20 Scholarships secured from Universiti Teknologi Malaysia (UTP). -20 Scholarships secured from Universiti Teknologi Malaysia (UTP). -26.32m USD exports to Malaysia, Thailand, Vietnam and Indonesia.  -26.32m USD exports to Malaysia, Thailand, Vietnam and Indonesia.  -26.32m USD exports to Malaysia, Thailand, Vietnam and Indonesia.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 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> 6,900 8,000 131,080 20,000 9,000 5,000

### Reasons for Variation in performance

<b>Total</b>	<b>179,980</b>
Wage Recurrent	0
Non Wage Recurrent	179,980
AIA	0
<b>Total For SubProgramme</b>	<b>1,397,637</b>
Wage Recurrent	127,406
Non Wage Recurrent	1,270,231
AIA	0

### Development Projects

#### Project: 1299 Strengthening Mission in Malaysia

##### Capital Purchases

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

Other Furniture and Equipment Procured	-Boardroom Furniture procured -Official Residence also retooled -1 Laptop for Office use procured	Item	Spent
		312211 Office Equipment	35,000

### Reasons for Variation in performance

<b>Total</b>	<b>35,000</b>
GoU Development	35,000
External Financing	0
AIA	0

# Vote:235

 Mission in Malaysia

## QUARTER 3: 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>35,000</b>
		GoU Development	35,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,432,637</b>
		Wage Recurrent	127,406
		Non Wage Recurrent	1,270,231
		GoU Development	35,000
		External Financing	0
		AIA	0

# Vote:235 Mission in Malaysia

## QUARTER 4: 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>
-Credentials presented to Thailand, Vietnam and Philippines	211103 Allowances (Inc. Casuals, Temporary)	227,811	0	227,811
-2 Bilateral Engagements Coordinated	211105 Missions staff salaries	127,406	0	127,406
-2 MoUs Signed	212201 Social Security Contributions	5,500	0	5,500
-Credentials presented to Thailand, Vietnam and Philippines	213001 Medical expenses (To employees)	69,380	0	69,380
-2 Bilateral Engagements Coordinated	221001 Advertising and Public Relations	5,000	0	5,000
-2 MoUs Signed	222001 Telecommunications	5,000	0	5,000
	<b>Total</b>	<b>440,097</b>	<b>0</b>	<b>440,097</b>
-Credentials presented to Thailand, Vietnam and Philippines		<b>Wage Recurrent</b>	<b>127,406</b>	<b>0</b>
-2 Bilateral Engagements Coordinated		<b>Non Wage Recurrent</b>	<b>312,692</b>	<b>0</b>
-2 MoUs Signed		<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>
-10 Travel Documents issued	221007 Books, Periodicals & Newspapers	500	0	500
-09 Victims Repatriated	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
-2 delegations Coordinated	221009 Welfare and Entertainment	10,000	0	10,000
-10 Travel Documents issued	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
-09 Victims Repatriated	221012 Small Office Equipment	2,000	0	2,000
-2 delegations Coordinated	221014 Bank Charges and other Bank related costs	600	0	600
-10 Travel Documents issued	222001 Telecommunications	4,000	0	4,000
-09 Victims Repatriated	222003 Information and communications technology (ICT)	8,000	0	8,000
-2 delegations Coordinated	223005 Electricity	4,500	0	4,500
	223006 Water	1,500	0	1,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,000	0	7,000
	227001 Travel inland	900	0	900
	228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	1,200
	<b>Total</b>	<b>46,200</b>	<b>0</b>	<b>46,200</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>46,200</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>



# Vote:235 Mission in Malaysia

## QUARTER 4: 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>			
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
-01 institution Twinned		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-250 Tourists Attracted		211103 Allowances (Inc. Casuals, Temporary)	7,100	0	7,100
-25m Worth of FDI		221009 Welfare and Entertainment	4,000	0	4,000
15 Scholarships secured		227001 Travel inland	15,557	0	15,557
-01 institution Twinned		227004 Fuel, Lubricants and Oils	4,032	0	4,032
-250 Tourists Attracted		228002 Maintenance - Vehicles	2,500	0	2,500
-25m Worth of FDI		<b>Total</b>	<b>33,189</b>	<b>0</b>	<b>33,189</b>
15 Scholarships secured		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-01 institution Twinned		<i>Non Wage Recurrent</i>	<i>33,189</i>	<i>0</i>	<i>33,189</i>
-250 Tourists Attracted		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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>
-Other Furniture and Equipment Procured				
-Other Furniture and Equipment Procured	312211 Office Equipment	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</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>524,486</b>	<b>0</b>	<b>524,486</b>
	<i>Wage Recurrent</i>	<i>127,406</i>	<i>0</i>	<i>127,406</i>
	<i>Non Wage Recurrent</i>	<i>392,081</i>	<i>0</i>	<i>392,081</i>
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</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>