

Vote:235 Mission in Malaysia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.510	0.510	0.510	0.510	100.0%	100.0%	100.0%
Non Wage	2.662	2.994	2.994	2.994	112.4%	112.4%	100.0%
Dev't. GoU	0.080	0.080	0.080	0.080	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.252	3.583	3.583	3.583	110.2%	110.2%	100.0%
Total GoU+Ext Fin (MTEF)	3.252	3.583	3.583	3.583	110.2%	110.2%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.252	3.583	3.583	3.583	110.2%	110.2%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.252	3.583	3.583	3.583	110.2%	110.2%	100.0%
Total Vote Budget Excluding Arrears	3.252	3.583	3.583	3.583	110.2%	110.2%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1652 Overseas Mission Services	3.25	3.58	3.58	110.2%	110.2%	100.0%
Total for Vote	3.25	3.58	3.58	110.2%	110.2%	100.0%

Matters to note in budget execution

-The Mission is accredited to 8 countries and there is enormous workload on staff and budget. Although the Head of Mission presented credentials to Vietnam, Indonesia, Brunei Darussalam, Philippines and Thailand, lack of adequate funds has hindered the Mission from constructively engaging these countries on Economic & Commercial Diplomacy, Provision of Consular Services and Public Diplomacy.

-The cost of Living in Malaysia and countries of Accreditation is high. The Mission requires funds to match the high cost of living and strongly recommends upgrading to Group A.

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

No Data Found

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(ii) Expenditures in excess of the original approved budget

Program 1652 Overseas Mission Services

0.331 Bn Shs SubProgram/Project :01 Headquarters Kuala Lumpur

Reason: -supplementary funding

Items

172,000,000.000 UShs 213001 Medical expenses (To employees)

Reason: -supplementary funding

75,826,800.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: -supplementary funding

41,400,000.000 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason: -supplementary funding

27,879,817.000 UShs 223003 Rent – (Produced Assets) to private entities

Reason: -supplementary funding

14,000,000.000 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason: -supplementary funding

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 52 Overseas Mission Services			
Responsible Officer: Accounting Officer			
Programme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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 4: Highlights of Vote Performance

- Presented Credentials to Thailand 6-8 May 2019
- Coordinated Islamic Banking Benchmarking Study visit to Indonesia 26-28 June 2019
- Coordinated National Drug Authority Benchmarking Study Visit Malaysia 15-26 April 2019
- Tourism promotion at the 16th Malaysia International Halal Showcase April 2019
- Promotion of Tourism at the Africa Day celebrations June 2019
- Retoold Mission May 2019
- Coordinated Submission of Final Report of Nakigalala Eco-satellite City May 2019
- Provided Consular services to Ugandans April-June 2019
- Provided Protocol services to visiting delegations April to June 2019
- Publications on Uganda's Tourism April-June 2019

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.25	3.58	3.58	110.2%	110.2%	100.0%
<i>Class: Outputs Provided</i>	<i>3.17</i>	<i>3.50</i>	<i>3.50</i>	<i>110.4%</i>	<i>110.4%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.52	2.83	2.83	112.6%	112.6%	100.0%
165202 Consulars services	0.23	0.24	0.24	106.1%	106.1%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.43	0.43	0.43	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.08</i>	<i>0.08</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
165276 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	3.25	3.58	3.58	110.2%	110.2%	100.0%

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>3.50</i>	<i>110.4%</i>	<i>110.4%</i>	<i>100.0%</i>
211103 Allowances (Inc. Casuals, Temporary)	0.79	0.86	0.86	109.6%	109.6%	100.0%
211105 Missions staff salaries	0.51	0.51	0.51	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.02	0.02	0.02	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.26	0.26	291.1%	291.1%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%

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222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.20	1.23	1.23	102.3%	102.3%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.02	0.02	450.0%	450.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227002 Travel abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
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	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.08	0.08	0.08	100.0%	100.0%	100.0%
312211 Office Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	3.25	3.58	3.58	110.2%	110.2%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.25	3.58	3.58	110.2%	110.2%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	3.17	3.50	3.50	110.4%	110.4%	100.0%
<i>Development Projects</i>						
1299 Strengthening Mission in Malaysia	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	3.25	3.58	3.58	110.2%	110.2%	100.0%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kuala Lumpur			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
-03 MoUs Signed	-08 MoUs initiated and Signed;	Item	Spent
-03 MoUs Signed	University Sultan Azlan Shah and Islamic	211103 Allowances (Inc. Casuals, Temporary)	835,419
-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	509,623
-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	22,000
-10 Bilateral engagements coordinated in Malaysia and other areas of accreditation	Supreme council in Dec 2018, (Uganda and UTP)(06) and MAAIF Uganda and Ministry of Agriculture,Vietnam.	213001 Medical expenses (To employees)	262,000
- Presentation of credentials to Vietnam, Thailand and Philippines	-08 MoUs initiated and Signed;	221001 Advertising and Public Relations	20,000
- 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	20,000
- Presentation of credentials to Vietnam, Thailand and Philippines	Islamic University Malaysia, Jamalimah Consult sdn bhd , Perak Malay Chamber of commerce and Uganda Muslim Supreme council in Dec 2018, (Uganda and UTP)(06) and MAAIF Uganda and Ministry of Agriculture,Vietnam.	223003 Rent – (Produced Assets) to private entities	963,880
	-17 Bilateral engagements coordinated; Nakigalala Eco sate-lite city master-plan development workshop by MATRADE in Malaysia Ministry of Lands delegation attended. - 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, Visit by Minister of State for International Affairs to Vietnam on 23rd to 27th Jan 2019, Study tour on Labor	226001 Insurances	12,000
		227002 Travel abroad	148,000
		227003 Carriage, Haulage, Freight and transport hire	41,400

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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) 20-26 April 2019 National Drug Authority benchmarking visit to Malaysia, Submitted Final Nakigalala report 29/5/19, Islamic Banking Benchmarking to Indonesia 26-28 June 2019 . -17 Bilateral engagements coordinated; Nakigalala Eco sate-lite city master-plan development workshop by MATRADE in Malaysia Ministry of Lands delegation attended. - 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

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-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) 20-26 April 2019 National Drug Authority benchmarking visit to Malaysia, Submitted Final Nakigalala report 29/5/19, Islamic Banking Benchmarking to Indonesia 26-28 June 2019 . -17 Bilateral engagements coordinated; Nakigalala Eco sate-lite city master-plan development workshop by MATRADE in Malaysia Ministry of Lands delegation attended. - 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 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) 20-26 April 2019 National Drug Authority

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benchmarking visit to Malaysia,
Submitted Final Nakigalala report
29/5/19, Islamic Banking Benchmarking
to Indonesia 26-28 June 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 Thailand 6-8 May 2019
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Republic of Vietnam on 7th August 2018
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Philippines on 21st Jan 2019 -Presented
Credentials to Thailand 6-8 May 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 Thailand 6-8 May 2019

Reasons for Variation in performance

-Target achieved
-Target achieved

Total	2,834,322
Wage Recurrent	509,623
Non Wage Recurrent	2,324,699
AIA	0

Output: 02 Consulars services

	Item	Spent
-12 Delegations Coordinated	-22 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. 20-26 April 2019 National Drug Authority Benchmarking study visit to Malaysia, 26-28 June 2019 Benchmarking study visit on Islamic Banking to Indonesia.	
-12 Delegations Coordinated	221007 Books, Periodicals & Newspapers	5,000
-12 Delegations Coordinated	221008 Computer supplies and Information Technology (IT)	16,000
-90 Victims of Human Trafficking repatriated	221009 Welfare and Entertainment	50,000
-80 Travel document issued (ETCs & Visas)	221011 Printing, Stationery, Photocopying and Binding	20,000
-80 Travel document issued (ETCs & Visas)	221012 Small Office Equipment	10,000
	221014 Bank Charges and other Bank related costs	2,000
	222001 Telecommunications	20,000
	222002 Postage and Courier	5,680
	222003 Information and communications technology (ICT)	30,000
	223005 Electricity	27,000
	223006 Water	7,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,000
	227001 Travel inland	25,800
	228003 Maintenance – Machinery, Equipment & Furniture	6,000

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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. 20-26 April 2019 National Drug Authority Benchmarking study visit to Malaysia, 26-28 June 2019 Benchmarking study visit on Islamic Banking to Indonesia.

-22 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. 20-26 April 2019 National Drug Authority Benchmarking study visit to Malaysia, 26-28 June 2019 Benchmarking study visit on Islamic Banking to Indonesia.

-106 Ugandans assisted to return home/Repatriated. -07 Prison visited for consular services -13 Deportation camps Visited for consular services -01 Shelter Home visited for consular services -04 deaths registered, and Coordinated repatriation of 01. -12 Ugandans in Prison

-52 Emergency Certificates issued to Ugandans to return Home. -10 Ugandan Passports forwarded to Ministry of Internal Affairs, Uganda for renewal. -01 Ugandan Passport confiscated from a foreigner -19 Ugandan documents certified.(Academic and Legal)-05 Ugandans assisted to have visa extensions.

-52 Emergency Certificates issued to Ugandans to return Home. -10 Ugandan Passports forwarded to Ministry of Internal Affairs, Uganda for renewal. -01 Ugandan Passport confiscated from a foreigner -19 Ugandan documents certified.(Academic and Legal)-05 Ugandans assisted to have visa extensions.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

- Intervention and sensitization
- Target achieved
- Target achieved

Total	242,480
Wage Recurrent	0
Non Wage Recurrent	242,480
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	-840 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. -Participated in World Summit on Arts and Culture on 11th -13th March 2019, Participated in promotion of Uganda's Tourism exhibition at the 16th Malaysia International Halaal Showcase, 3-6th April 2019-Tourism promotion and exhibition during Africa day celebrated on 27 June 2019, Publications in Travelution and Travelmate Magazines Issues NO. 55 and Issues No. 78 respectively April-June 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.)	211103 Allowances (Inc. Casuals, Temporary)	28,000
-4 Institutions Twinned		221009 Welfare and Entertainment	24,000
-50 Scholarships lobbied.		223003 Rent – (Produced Assets) to private entities	262,160
-50 Scholarships lobbied.		227001 Travel inland	71,114
-FDI worth USD 100m		227004 Fuel, Lubricants and Oils	26,064
-FDI worth USD 100m		228002 Maintenance - Vehicles	15,000
-FDI worth USD 100m			
	-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		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

University Sultan Azlan Shah for academic year 2018/19 for IUIU staff development, 20 Scholarships secured from Universiti Teknologi Malaysia (UTP).

-69.04m 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)

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Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-Initiatives to secure more scholarships ongoing

-Initiatives to secure more scholarships ongoing

-Statistics as at June 2019 not available

-Target achieved

-National elections in Thailand 24 March 2019, Indonesia 17 April 2019

Total	426,338
Wage Recurrent	0
Non Wage Recurrent	426,338
AIA	0
Total For SubProgramme	3,503,140
Wage Recurrent	509,623
Non Wage Recurrent	2,993,517
AIA	0

Development Projects

Project: 1299 Strengthening Mission in Malaysia

Capital Purchases

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

	Item	Spent
-Assorted Office Furniture and equipment purchased-Assorted Office Furniture and equipment purchased	-Procured Heavy duty Photocopier machine, Boardroom Furniture procured - Official Residence retooled -02 Laptops procured, -Procured Heavy duty Photocopier machine, Boardroom Furniture procured -Official Residence retooled -02 Laptops procured.	312211 Office Equipment 80,000

Reasons for Variation in performance

-Targets achieved

Total	80,000
GoU Development	80,000
External Financing	0
AIA	0
Total For SubProgramme	80,000
GoU Development	80,000
External Financing	0
AIA	0
GRAND TOTAL	3,583,140
Wage Recurrent	509,623
Non Wage Recurrent	2,993,517
GoU Development	80,000
External Financing	0
AIA	0

Vote:235 Mission in Malaysia

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters Kuala Lumpur

Outputs Provided

Output: 01 Cooperation frameworks

		Item	Spent
-2 MoUs Signed-2 MoUs Signed-2 Bilateral Engagements Coordinated-2 Bilateral Engagements Coordinated-2 Bilateral Engagements Coordinated-Credentials presented to Thailand, Vietnam and Philippines-Credentials presented to Thailand, Vietnam and Philippines	-No MoU signed -No MoU signed 02 Bilateral engagement coordinated; 20-26 April 2019 National Drug Authority benchmarking study visit to Malaysia, 26-28 June 2019 Benchmarking visit on Islamic Banking by Ministry of Finance, Planning & Economic Development to Indonesia. -Submission of final feasibility study report on the Nakigalala Eco-satellite city development on 29th May 2019 02 Bilateral engagement coordinated; 20-26 April 2019 National Drug Authority benchmarking study visit to Malaysia, 26-28 June 2019 Benchmarking visit on Islamic Banking by Ministry of Finance, Planning & Economic Development to Indonesia. -Submission of final feasibility study report on the Nakigalala Eco-satellite city development on 29th May 2019 02 Bilateral engagement coordinated; 20-26 April 2019 National Drug Authority benchmarking study visit to Malaysia, 26-28 June 2019 Benchmarking visit on Islamic Banking by Ministry of Finance, Planning & Economic Development to Indonesia. -Submission of final feasibility study report on the Nakigalala Eco-satellite city development on 29th May 2019. -Presented Credentials to Thailand 6-8 May 2019 -Presented Credentials to Thailand 6-8 May 2019 -Presented Credentials to Thailand 6-8 May 2019	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	227,811 127,406 5,500 69,380 5,000 5,000

Reasons for Variation in performance

- Target achieved
- Target achieved

Total	440,097
Wage Recurrent	127,406
Non Wage Recurrent	312,692
AIA	0

Output: 02 Consulars services

Vote:235 Mission in Malaysia

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-2 delegations Coordinated-2 delegations Coordinated-2 delegations Coordinated-09 Victims Repatriated-10 Travel Documents issued-10 Travel Documents issued	02 delegations coordinated; 20-26 April 2019 National Drug Authority benchmarking study visit to Malaysia, 26-28 June 2019 Benchmarking visit on Islamic Banking by Ministry of Finance, Planning & Economic Development to Indonesia. 02 delegations coordinated; 20-26 April 2019 National Drug Authority benchmarking study visit to Malaysia, 26-28 June 2019 Benchmarking visit on Islamic Banking by Ministry of Finance, Planning & Economic Development to Indonesia. 02 delegations coordinated; 20-26 April 2019 National Drug Authority benchmarking study visit to Malaysia, 26-28 June 2019 Benchmarking visit on Islamic Banking by Ministry of Finance, Planning & Economic Development to Indonesia. -30 Ugandans assisted to return home.-03 Prisons visited for consular services. -04 deportation camps/ detention centres visited. -02 deaths registered. -12 Ugandans in Prison. -10 Emergency certificates issued to Ugandans to return home. -08 Ugandan documents authenticated -04 Passports forwarded to Ministry of Internal Affairs for Renewal. -05 Ugandans assisted with Visa extensions -10 Emergency certificates issued to Ugandans to return home. -08 Ugandan documents authenticated -04 Passports forwarded to Ministry of Internal Affairs for Renewal. -05 Ugandans assisted with Visa extensions	Item 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 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 500 4,000 10,000 2,000 2,000 600 4,000 8,000 4,500 1,500 7,000 900 1,200

Reasons for Variation in performance

- Intervention and sensitization
- Target achieved
- Target achieved

Total	46,200
Wage Recurrent	0
Non Wage Recurrent	46,200
A/A	0

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

Vote:235 Mission in Malaysia

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-250 Tourists Attracted-01 institution Twinned15 Scholarships secured-25m Worth of FDI-25m Worth of FDI	-270 Tourists attracted to Uganda, Tourism promotion and exhibition during Africa day celebrated on 27 June 2019, Publications in Travelution and Travelmate Magazines Issues N0. 55 and Issues No. 78 respectively April-June 2019, Participated in promotion of Uganda's Tourism exhibition at the 16th Malaysia International Halaal Showcase, 3-6th April 2019 -No Institution twinned -No scholarships secured -No scholarships secured 18.6m USD exports to Malaysia, Thailand, Vietnam and Indonesia 18.6m USD exports to Malaysia, Thailand, Vietnam and Indonesia 18.6m USD exports to Malaysia, Thailand, Vietnam and Indonesia	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,100 4,000 15,557 4,032 2,500

Reasons for Variation in performance

- Initiatives to secure more scholarships ongoing
- Initiatives to secure more scholarships ongoing
- Statistics as at June 2019 not available
- Target achieved
- National elections in Thailand 24 March 2019, Indonesia 17 April 2019

Total	33,189
Wage Recurrent	0
Non Wage Recurrent	33,189
AIA	0
Total For SubProgramme	519,486
Wage Recurrent	127,406
Non Wage Recurrent	392,081
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	-Procured Heavy duty photocopier, 01laptop	Item	Spent
-Other Furniture and Equipment Procured	-Procured Heavy duty photocopier, 01laptop	312211 Office Equipment	5,000

Reasons for Variation in performance

- Targets achieved

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0
Total For SubProgramme	5,000

Vote:235

Mission in Malaysia

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	5,000
		External Financing	0
		AIA	0
		GRAND TOTAL	524,486
		Wage Recurrent	127,406
		Non Wage Recurrent	392,081
		GoU Development	5,000
		External Financing	0
		AIA	0