

Vote:235

Mission in Malaysia

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.510	0.127	0.127	25.0%	25.0%	100.0%
	Non Wage	2.963	0.741	0.741	25.0%	25.0%	100.0%
Dev.	GoU	0.050	0.013	0.013	26.0%	26.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.522	0.881	0.881	25.0%	25.0%	100.0%
Total GoU+Ext Fin (MTEF)		3.522	0.881	0.881	25.0%	25.0%	100.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.522	0.881	0.881	25.0%	25.0%	100.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.522	0.881	0.881	25.0%	25.0%	100.0%
Total Vote Budget Excluding Arrears		3.522	0.881	0.881	25.0%	25.0%	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	3.52	0.88	0.88	25.0%	25.0%	100.0%
Total for Vote	3.52	0.88	0.88	25.0%	25.0%	100.0%

Matters to note in budget execution

-No Appointments secured yet for Presentation of Credentials.

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

N/A

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(ii) Expenditures in excess of the original approved budget

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 2019/20	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	3	3

Table V2.2: Key Vote Output Indicators*

Programme : 52 Overseas Mission Services			
Sub Programme : 01 Headquarters Kuala Lumpur			
KeyOutPut : 01 Cooperation frameworks			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	3
KeyOutPut : 02 Consulars services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of official visits facilitated	Number	12	5
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of foreign Tourism promotion engagements.	Number	4	1
No. of scholarships secured	Number	30	0
No. of export markets accessed.	Number	4	1

Performance highlights for the Quarter

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- Coordinated 03 Bilateral engagements (Indonesia, Vietnam and Malaysia)
- Organised 01 Trade Expo between Uganda and Malaysia. (Perak-Uganda Trade Gateway)
- 09 MoU's signed between Ugandan and Malaysian companies.
- 03 Bilateral engagements coordinated (Indonesia, Vietnam and Malaysia).
- 05 Official delegations coordinated (Vietnam, Malaysia and Indonesia)
- Provided Consular services to Ugandans (43 Ugandans repatriated/assisted to return home, 27 Certificates of Identity travel documents issued,09 Passports sent to Uganda for Renewal,03 detention camps visited, 01 Prison visited, 02 Legal documents certified,40 Visa inquiries responded to).
- 30.8m USD worth of Ugandan goods Exported to Malaysia, Vietnam, Thailand & Indonesia.
- Provided Protocol Services to Uganda's VVIP and handled Aircraft clearances. Also provided Protocol services to 05 Official delegations.
- Attended 04 Closing ceremonies of Ugandan trainees under Malaysia Technical Cooperation Programs.
- Attended Agreement signing ceremony between University Azlan Shah and 05 PhD students from Islamic University in Uganda.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	3.52	0.88	0.88	25.0%	25.0%	100.0%
<i>Class: Outputs Provided</i>	<i>3.47</i>	<i>0.87</i>	<i>0.87</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.60	0.65	0.65	25.0%	25.0%	100.0%
165202 Consulars services	0.21	0.05	0.05	25.0%	25.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.66	0.17	0.17	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.05</i>	<i>0.01</i>	<i>0.01</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
165276 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	25.0%	25.0%	100.0%
Total for Vote	3.52	0.88	0.88	25.0%	25.0%	100.0%

Table V3.2: 2019/20 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>3.47</i>	<i>0.87</i>	<i>0.87</i>	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.89	0.22	0.22	25.0%	25.0%	100.0%
211105 Missions staff salaries	0.51	0.13	0.13	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.01	0.00	0.00	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.14	0.04	0.04	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.03	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.06	0.01	0.01	25.0%	25.0%	100.0%

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222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.25	0.31	0.31	25.0%	25.0%	100.0%
223005 Electricity	0.05	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.00	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.02	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.10	0.03	0.03	25.0%	25.0%	100.0%
227002 Travel abroad	0.16	0.04	0.04	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	0.05	0.01	0.01	25.0%	25.0%	100.0%
312213 ICT Equipment	0.05	0.01	0.01	25.0%	25.0%	100.0%
Total for Vote	3.52	0.88	0.88	25.0%	25.0%	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
Program 1652 Overseas Mission Services	3.52	0.88	0.88	25.0%	25.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	3.47	0.87	0.87	25.0%	25.0%	100.0%
<i>Development Projects</i>						
1299 Strengthening Mission in Malaysia	0.05	0.01	0.01	25.0%	25.0%	100.0%
Total for Vote	3.52	0.88	0.88	25.0%	25.0%	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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kuala Lumpur			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
-Presentation of Credentials to Laos-PDR, Myanmar and Cambodia.	-09 MoU's signed between Ugandan and Malaysian companies.	Item	Spent
-3 MoUs Signed	-03 Bilateral engagements coordinated (Indonesia, Vietnam and Malaysia).	211103 Allowances (Inc. Casuals, Temporary)	197,440
-10 Bilateral engagements coordinated		211105 Missions staff salaries	127,406
		212101 Social Security Contributions	2,500
-02 Bechmarking Study Tours coordinated.		213001 Medical expenses (To employees)	35,000
		221001 Advertising and Public Relations	7,500
		222001 Telecommunications	7,500
		222002 Postage and Courier	1,750
		223003 Rent – (Produced Assets) to private entities	246,500
		223005 Electricity	5,000
		226001 Insurances	4,250
		227002 Travel abroad	15,250
<i>Reasons for Variation in performance</i>			
			Total 650,096
			Wage Recurrent 127,406
			Non Wage Recurrent 522,690
			AIA 0

Output: 02 Consulars services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-12 Official delegations Coordinated	-05 Official delegations coordinated (Vietnam, Malaysia and Indonesia)	Item	Spent
-10 Visits to Prisons, Hospitals and Deportation camps to provide consular service	-43 Ugandans repatriated/assisted to return home.	221007 Books, Periodicals & Newspapers	1,250
-50 emergency Certificates issued	-27 Certificates of Identity travel documents issued.	221008 Computer supplies and Information Technology (IT)	4,000
-10 Documents certified.	-09 Passports sent to Uganda for Renewal.	221009 Welfare and Entertainment	7,500
-50 Ugandans repatriated back home.	-03 detention camps visited.	221011 Printing, Stationery, Photocopying and Binding	5,000
	-01 Prison visited.	221012 Small Office Equipment	2,500
	-02 Legal documents certified.	221014 Bank Charges and other Bank related costs	500
	-40 Visa inquiries responded to	222001 Telecommunications	7,000
		222002 Postage and Courier	1,420
		222003 Information and communications technology (ICT)	5,500
		223005 Electricity	7,500
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		227001 Travel inland	6,450
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

Reasons for Variation in performance

Total	52,120
Wage Recurrent	0
Non Wage Recurrent	52,120
AIA	0

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

-1000 Tourists attracted to Uganda.	-30.8m USD worth of Ugandan goods Exported to Malaysia, Vietnam, Thailand & Indonesia.	Item	Spent
-30 Scholarships secured	-01 Trade Expo organised between Uganda and Malaysia. (Perak-Uganda Trade Gateway	211103 Allowances (Inc. Casuals, Temporary)	24,500
-100m USD worth of FDI attracted to Uganda	forum).	221002 Workshops and Seminars	8,500
-01 Institution twinned with another in Uganda	-160 Tourists attracted to Uganda.	221009 Welfare and Entertainment	5,000
	-01 Tourism Exhibition attended (Kuala Lumpur Photo Festival 2019).	221011 Printing, Stationery, Photocopying and Binding	1,570
	-Undertook 04 verification / Due-diligence on Ugandan, Malaysian and Thailand companies regarding their establishment / legal status and advised accordingly.	223003 Rent – (Produced Assets) to private entities	65,540
		227001 Travel inland	18,694
		227002 Travel abroad	25,000
		227004 Fuel, Lubricants and Oils	11,516
		228002 Maintenance - Vehicles	5,500

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	165,820
		Wage Recurrent	0
		Non Wage Recurrent	165,820
		AIA	0
		Total For SubProgramme	868,035
		Wage Recurrent	127,406
		Non Wage Recurrent	740,629
		AIA	0

Development Projects

Project: 1299 Strengthening Mission in Malaysia

Capital Purchases

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

		Item	Spent
-Security System Installed	-Held preliminary discussion with Landlord on security system enhancement that will involve installation/mounting on the building.	312213 ICT Equipment	12,500
-Other ICT equipment purchased			

Reasons for Variation in performance

	Total	12,500
	GoU Development	12,500
	External Financing	0
	AIA	0
	Total For SubProgramme	12,500
	GoU Development	12,500
	External Financing	0
	AIA	0
	GRAND TOTAL	880,535
	Wage Recurrent	127,406
	Non Wage Recurrent	740,629
	GoU Development	12,500
	External Financing	0
	AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Headquarters Kuala Lumpur

Outputs Provided

Output: 01 Cooperation frameworks

-Presentation of credentials to Laos-PDR	-09 MoU's signed between Ugandan and Malaysian companies.	Item	Spent
-1 MoU signed		211103 Allowances (Inc. Casuals, Temporary)	197,440
-3 Bilateral engagements coordinated	-03 Bilateral engagements coordinated (Indonesia, Vietnam and Malaysia).	211105 Missions staff salaries	127,406
		212101 Social Security Contributions	2,500
		213001 Medical expenses (To employees)	35,000
		221001 Advertising and Public Relations	7,500
		222001 Telecommunications	7,500
		222002 Postage and Courier	1,750
		223003 Rent – (Produced Assets) to private entities	246,500
		223005 Electricity	5,000
		226001 Insurances	4,250
		227002 Travel abroad	15,250

Reasons for Variation in performance

Total	650,095
Wage Recurrent	127,406
Non Wage Recurrent	522,690
<i>AIA</i>	0

Output: 02 Consulars services

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-04 Official delegations Coordinated	-05 Official delegations coordinated	Item	Spent
-03 Visits to Prisons, Hospitals and Deportation camps to provide consular service	(Vietnam, Malaysia and Indonesia)	221007 Books, Periodicals & Newspapers	1,250
-20 emergency Certificates issued	-43 Ugandans repatriated/assisted to return home.	221008 Computer supplies and Information Technology (IT)	4,000
-04 Documents certified.	-27 Certificates of Identity travel documents issued.	221009 Welfare and Entertainment	7,500
-20 Ugandans repatriated back home	-09 Passports sent to Uganda for Renewal.	221011 Printing, Stationery, Photocopying and Binding	5,000
	-03 detention camps visited.	221012 Small Office Equipment	2,500
	-01 Prison visited.	221014 Bank Charges and other Bank related costs	500
	-02 Legal documents certified.	222001 Telecommunications	7,000
	-40 Visa inquiries responded to	222002 Postage and Courier	1,420
		222003 Information and communications technology (ICT)	5,500
		223005 Electricity	7,500
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		227001 Travel inland	6,450
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

Reasons for Variation in performance

Total	52,120
Wage Recurrent	0
Non Wage Recurrent	52,120
AIA	0

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

-250 Tourists attracted to Uganda.	-30.8m USD worth of Ugandan goods	Item	Spent
-10 Scholarships secured	Exported to Malaysia, Vietnam, Thailand & Indonesia.	211103 Allowances (Inc. Casuals, Temporary)	24,500
-25m USD worth of FDI attracted to Uganda	-01 Trade Expo organised between Uganda and Malaysia. (Perak-Uganda Trade Gateway	221002 Workshops and Seminars	8,500
	forum).	221009 Welfare and Entertainment	5,000
	-160 Tourists attracted to Uganda.	221011 Printing, Stationery, Photocopying and Binding	1,570
	-01 Tourism Exhibition attended (Kuala Lumpur Photo Festival 2019).	223003 Rent – (Produced Assets) to private entities	65,540
	-Undertook 04 verification / Due-diligence on Ugandan, Malaysian and Thailand companies regarding their establishment / legal status and advised accordingly.	227001 Travel inland	18,694
		227002 Travel abroad	25,000
		227004 Fuel, Lubricants and Oils	11,516
		228002 Maintenance - Vehicles	5,500

Reasons for Variation in performance

Total	165,820
Wage Recurrent	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	165,820
		AIA	0
		Total For SubProgramme	868,035
		Wage Recurrent	127,406
		Non Wage Recurrent	740,629
		AIA	0

Development Projects

Project: 1299 Strengthening Mission in Malaysia

Capital Purchases

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

-Held preliminary discussion with Landlord on security system enhancement that will involve installation/mounting on the building.

Item	Spent
312213 ICT Equipment	12,500

Reasons for Variation in performance

	Total	12,500
	GoU Development	12,500
	External Financing	0
	AIA	0
	Total For SubProgramme	12,500
	GoU Development	12,500
	External Financing	0
	AIA	0
	GRAND TOTAL	880,535
	Wage Recurrent	127,406
	Non Wage Recurrent	740,629
	GoU Development	12,500
	External Financing	0
	AIA	0

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QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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