

Vote:235

Mission in Malysia

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.510	0.255	0.255	50.0%	50.0%	100.0%
	Non Wage	2.963	1.481	1.481	50.0%	50.0%	100.0%
Dev.	GoU	0.050	0.025	0.025	50.0%	50.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.522	1.761	1.761	50.0%	50.0%	100.0%
Total GoU+Ext Fin (MTEF)		3.522	1.761	1.761	50.0%	50.0%	100.0%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.522	1.761	1.761	50.0%	50.0%	100.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.522	1.761	1.761	50.0%	50.0%	100.0%
Total Vote Budget Excluding Arrears		3.522	1.761	1.761	50.0%	50.0%	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	1.76	1.76	50.0%	50.0%	100.0%
Total for Vote	3.52	1.76	1.76	50.0%	50.0%	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 Q2
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 Q2
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 Q2
No. of official visits facilitated	Number	12	8
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of foreign Tourism promotion engagements.	Number	4	3
No. of scholarships secured	Number	30	13
No. of export markets accessed.	Number	4	1

Performance highlights for the Quarter

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-03 Bilateral engagements Coordinated (Law Development Centre Management, Uganda Tourism Board and Ministry of lands and Urban Development) with their counterparts in Malaysia & Vietnam
 -27 High level of Bilateral and Multilateral meetings and National days attended by the High Commissioner and Mission Staff to promote Uganda's National interests abroad. (Detailed Report on file)
 -03 Official delegations Coordinated in Malaysia & Vietnam
 -95 Ugandans repatriated/assisted to return home
 -52 Certificates of Identity travel documents issued.
 -03 Passports sent to Uganda for Renewal
 -04 deportation camps visited
 -01 Prison Visited
 -16.55m USD worth of Ugandan goods exported to Malaysia, Vietnam, Thailand & Indonesia.
 -Participated in Perak International Expo.
 -185 Tourists attracted to 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	1.76	1.76	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	<i>3.47</i>	<i>1.74</i>	<i>1.74</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.60	1.30	1.30	50.0%	50.0%	100.0%
165202 Consulars services	0.21	0.10	0.10	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.66	0.33	0.33	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.05</i>	<i>0.03</i>	<i>0.03</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165276 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.03	50.0%	50.0%	100.0%
Total for Vote	3.52	1.76	1.76	50.0%	50.0%	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>1.74</i>	<i>1.74</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
211103 Allowances (Inc. Casuals, Temporary)	0.89	0.44	0.44	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.51	0.25	0.25	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.01	0.01	0.01	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.14	0.07	0.07	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.03	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.03	0.02	0.02	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	0.05	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	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%

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222001 Telecommunications	0.06	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.25	0.62	0.62	50.0%	50.0%	100.0%
223005 Electricity	0.05	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.00	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	0.02	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	0.16	0.08	0.08	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	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%
Class: Capital Purchases	0.05	0.03	0.03	50.0%	50.0%	100.0%
312213 ICT Equipment	0.05	0.03	0.03	50.0%	50.0%	100.0%
Total for Vote	3.52	1.76	1.76	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
Program 1652 Overseas Mission Services	3.52	1.76	1.76	50.0%	50.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	3.47	1.74	1.74	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1299 Strengthening Mission in Malaysia	0.05	0.03	0.03	50.0%	50.0%	100.0%
Total for Vote	3.52	1.76	1.76	50.0%	50.0%	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 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	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. -06 Bilateral engagements coordinated (Law Development Center Management, Uganda Tourism Board and Ministry of lands and Urban Development) with their counterparts in Malaysia, Vietnam & Indonesia.	Item	Spent
-3 MoUs Signed		211103 Allowances (Inc. Casuals, Temporary)	394,880
-10 Bilateral engagements coordinated		211105 Missions staff salaries	254,811
		212101 Social Security Contributions	5,000
-02 Bechmarking Study Tours coordinated.		213001 Medical expenses (To employees)	70,000
		221001 Advertising and Public Relations	15,000
		222001 Telecommunications	15,000
		222002 Postage and Courier	3,500
		223003 Rent – (Produced Assets) to private entities	493,000
		223005 Electricity	10,000
		226001 Insurances	8,500
		227002 Travel abroad	30,500
Reasons for Variation in performance			
No Variation			
Total			1,300,191
Wage Recurrent			254,811
Non Wage Recurrent			1,045,380
<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	US\$ Thousand
-12 Official delegations Coordinated -10 Visits to Prisons, Hospitals and Deportation camps to provide consular service -50 emergency Certificates issued -10 Documents certified. -50 Ugandans repatriated back home.	-08 Official delegations coordinated (Vietnam, Malaysia and Indonesia) -138 Ugandans repatriated/assisted to return home. -79 Certificates of Identity travel documents issued. -12 Passports sent to Uganda for Renewal. -07 detention camps visited. -02 Prison visited. -02 Legal documents certified. -40 Visa inquiries responded to	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 222002 Postage and Courier 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 2,500 8,000 15,000 10,000 5,000 1,000 14,000 2,840 11,000 15,000 2,000 2,000 12,900 3,000

Reasons for Variation in performance

No Variation

Total	104,240
Wage Recurrent	0
Non Wage Recurrent	104,240
AIA	0

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

-1000 Tourists attracted to Uganda. -30 Scholarships secured -100m USD worth of FDI attracted to Uganda -01 Institution twinned with another in Uganda	-47.35m USD worth of Ugandan goods Exported to Malaysia, Vietnam, Thailand & Indonesia. -01 Trade Expo organised between Uganda and Malaysia. (Perak-Uganda Trade Gateway forum). -345 Tourists attracted to Uganda. -01 Tourism Exhibition attended (Kuala Lumpur Photo Festival 2019). -Undertook 04 verification / Due-diligence on Ugandan, Malaysian and Thailand companies regarding their establishment / legal status and advised accordingly. -Participated in Perak International Expo.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 49,000 17,000 10,000 3,139 131,080 37,388 50,000 23,032 11,000
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Reasons for Variation in performance

No Variation

Total	331,639
Wage Recurrent	0

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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	US\$ Thousand
		Non Wage Recurrent	331,639
		AIA	0
		Total For SubProgramme	1,736,070
		Wage Recurrent	254,811
		Non Wage Recurrent	1,481,259
		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
-Other ICT equipment purchased	-Secured quotations from the best service provider and partial payment done.	25,000

Reasons for Variation in performance

no variation

	Total	25,000
	GoU Development	25,000
	External Financing	0
	AIA	0
	Total For SubProgramme	25,000
	GoU Development	25,000
	External Financing	0
	AIA	0
	GRAND TOTAL	1,761,070
	Wage Recurrent	254,811
	Non Wage Recurrent	1,481,259
	GoU Development	25,000
	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
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 Cambodia	-03 Bilateral engagements Coordinated (Law Development Center Management, Uganda Tourism Board and Ministry of lands and Urban Development) with their counterparts in Malaysia & Vietnam.	Item	Spent
-1 MoU signed		211103 Allowances (Inc. Casuals, Temporary)	197,440
-2 Bilateral engagements coordinated		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			
No Variation			
Total			650,095
Wage Recurrent			127,406
Non Wage Recurrent			522,690
AIA			0
Output: 02 Consulars services			

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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
-04 Official delegations Coordinated	-03 Official delegations Coordinated in Malaysia & Vietnam	Item	Spent
-02 Visits to Prisons, Hospitals and Deportation camps to provide consular service	-95 Ugandans repatriated/assisted to return home	221007 Books, Periodicals & Newspapers	1,250
-10 emergency Certificates issued	-52 Certificates of Identity travel documents issued.	221008 Computer supplies and Information Technology (IT)	4,000
-02 Documents certified.	-03 Passports sent to Uganda for Renewal	221009 Welfare and Entertainment	7,500
-10 Ugandans repatriated back home	-04 deportation camps visited	221011 Printing, Stationery, Photocopying and Binding	5,000
	-01 Prison Visited	221012 Small Office Equipment	2,500
		221014 Bank Charges and other Bank related costs	500
		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

No Variation

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.	-16.55m USD worth of Ugandan goods exported to Malaysia, Vietnam, Thailand & Indonesia.	Item	Spent
-05 Scholarships secured	-Participated in Perak International Expo.	211103 Allowances (Inc. Casuals, Temporary)	24,500
-25m USD worth of FDI attracted to Uganda	-185 Tourists attracted to Uganda.	221002 Workshops and Seminars	8,500
-01 Institution twinned with another in Uganda		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,570
		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

No Variation

Total	165,820
Wage Recurrent	0
Non Wage Recurrent	165,820

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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
		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
-Secured quotations from the best service provider and partial payment done.	312213 ICT Equipment	12,500

Reasons for Variation in performance

no variation

	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 3: 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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