

Vote:235 Mission in Malysia

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.510	0.382	0.382	75.0%	75.0%	100.0%
	Non Wage	2.963	2.222	2.222	75.0%	75.0%	100.0%
Dev.	GoU	0.050	0.050	0.050	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.522	2.654	2.654	75.4%	75.4%	100.0%
Total GoU+Ext Fin (MTEF)		3.522	2.654	2.654	75.4%	75.4%	100.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.522	2.654	2.654	75.4%	75.4%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.522	2.654	2.654	75.4%	75.4%	100.0%
Total Vote Budget Excluding Arrears		3.522	2.654	2.654	75.4%	75.4%	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	2.65	2.65	75.4%	75.4%	100.0%
Total for Vote	3.52	2.65	2.65	75.4%	75.4%	100.0%

Matters to note in budget execution

-The outbreak of Corona virus pandemic had a negative impact on implementation of Mission planned activities in Q3 FY 2019/20

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 Q3
Number of cooperation frameworks negotiated, and concluded	Number	3	0

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 Q3
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 Q3
No. of official visits facilitated	Number	12	12
KeyOutPut : 04 Promotion of trade, tourism, education, and investment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	4	3
No. of scholarships secured	Number	30	15
No. of export markets accessed.	Number	4	0

Performance highlights for the Quarter

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-05 Bilateral engagements coordinated (East African Medical Vitals delegation on Industrial training in Malaysia, Ministry of lands, Housing and Urban development bench-marking visit to Malaysia on Land use registration and compliance, UMSC bench-marking and training in Malaysia, Makerere University bench-marking visit to petroleum institutions in Malaysia and KCCA bench-marking visit to Malaysia on green infrastructure maintenance and Laws.

-12 High level 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)

-04 Official delegations Coordinated in Malaysia and Indonesia.(East African Medical Vitals, MoLUD, MoFPED, UMSC)

-11 Ugandans repatriated/assisted to return home

-10 Certificates of Identity issued.

-10 Ugandan Passports sent home for renewal.

-04 Deportation camps Visited

-01 Prison Visited and 1 Hospital visited to offer consular services.

-06 documents certified.

-10 Visa inquiries responded to.

-25.14m USD worth of Ugandan goods exported to Malaysia, Vietnam, Thailand and Indonesia.

-157 Tourists attracted to Uganda

-02 Tourism events attended (Hika Hari Kraf Kebangsaan National Craft day and MATA fair.

-Undertook 01 verification / Due-diligence on Malaysian company regarding its establishment / legal status and advised accordingly

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	2.65	2.65	75.4%	75.4%	100.0%
Class: Outputs Provided	3.47	2.60	2.60	75.0%	75.0%	100.0%
165201 Cooperation frameworks	2.60	1.95	1.95	75.0%	75.0%	100.0%
165202 Consulars services	0.21	0.16	0.16	75.0%	75.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.66	0.50	0.50	75.0%	75.0%	100.0%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	100.0%	100.0%
165276 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	3.52	2.65	2.65	75.4%	75.4%	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
Class: Outputs Provided	3.47	2.60	2.60	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.89	0.67	0.67	75.0%	75.0%	100.0%
211105 Missions staff salaries	0.51	0.38	0.38	75.0%	75.0%	100.0%
212101 Social Security Contributions	0.01	0.01	0.01	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.14	0.11	0.11	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.03	0.02	0.02	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	75.0%	100.0%

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221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.05	0.04	0.04	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.06	0.04	0.04	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.25	0.94	0.94	75.0%	75.0%	100.0%
223005 Electricity	0.05	0.04	0.04	75.0%	75.0%	100.0%
223006 Water	0.00	0.00	0.00	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	75.0%	100.0%
226001 Insurances	0.02	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	0.10	0.08	0.08	75.0%	75.0%	100.0%
227002 Travel abroad	0.16	0.12	0.12	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	75.0%	75.0%	100.0%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	100.0%	100.0%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	3.52	2.65	2.65	75.4%	75.4%	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	2.65	2.65	75.4%	75.4%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	3.47	2.60	2.60	75.0%	75.0%	100.0%
<i>Development Projects</i>						
1299 Strengthening Mission in Malaysia	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	3.52	2.65	2.65	75.4%	75.4%	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 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
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. -11 Bilateral engagements coordinated (Law Development Center Management, Uganda Tourism Board and Ministry of lands and Urban Development) with their counterparts in Malaysia, Vietnam & Indonesia. -39 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)	Item	Spent
-3 MoUs Signed		211103 Allowances (Inc. Casuals, Temporary)	592,319
-10 Bilateral engagements coordinated		211105 Missions staff salaries	382,217
		212101 Social Security Contributions	7,500
-02 Bechmarking Study Tours coordinated.		213001 Medical expenses (To employees)	105,000
		221001 Advertising and Public Relations	22,500
		222001 Telecommunications	22,500
		222002 Postage and Courier	5,250
		223003 Rent – (Produced Assets) to private entities	739,500
		223005 Electricity	15,000
		226001 Insurances	12,750
		227002 Travel abroad	45,750
<i>Reasons for Variation in performance</i>			
Total			1,950,286
Wage Recurrent			382,217
Non Wage Recurrent			1,568,069
<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 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.	-12 Official delegations coordinated (Vietnam, Malaysia and Indonesia) -149 Ugandans repatriated/assisted to return home. -89 Certificates of Identity travel documents issued. -22 Passports sent to Uganda for Renewal. -11 detention camps visited. -03 Prison visited and 01 Hospital visited. -08 Legal documents certified. -50 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 3,750 12,000 22,500 15,000 7,500 1,500 21,000 4,260 16,500 22,500 3,000 3,000 19,350 4,500

Reasons for Variation in performance

Total	156,360
Wage Recurrent	0
Non Wage Recurrent	156,360
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	-72.49m USD worth of Ugandan goods Exported to Malaysia, Vietnam, Thailand & Indonesia. -01 Trade Expo organised between Uganda and Malaysia. (Perak-Uganda Trade Gateway forum). -502 Tourists attracted to Uganda. -02 Tourism Exhibition attended (Kuala Lumpur Photo Festival 2019, Hika Hari Kraf Kebangsaan National Craft day feb 2020). -Undertook 05 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 73,500 25,500 15,000 4,709 196,620 56,082 75,000 34,548 16,500
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Reasons for Variation in performance

Total	497,459
Wage Recurrent	0

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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
		Non Wage Recurrent	497,459
		AIA	0
		Total For SubProgramme	2,604,105
		Wage Recurrent	382,217
		Non Wage Recurrent	2,221,888
		AIA	0

Development Projects

Project: 1299 Strengthening Mission in Malaysia

Capital Purchases

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

-Security System Installed	-Installation of Security Software and	Item	Spent
-Other ICT equipment purchased	ICT system at the Chancery done.	312213 ICT Equipment	50,000

Reasons for Variation in performance

	Total	50,000
	GoU Development	50,000
	External Financing	0
	AIA	0
	Total For SubProgramme	50,000
	GoU Development	50,000
	External Financing	0
	AIA	0
	GRAND TOTAL	2,654,105
	Wage Recurrent	382,217
	Non Wage Recurrent	2,221,888
	GoU Development	50,000
	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
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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 Myanmar	-05 Bilateral engagements coordinated	Item	Spent
-1 MoU signed	(East African Medical Vitals delegation on	211103 Allowances (Inc. Casuals, Temporary)	197,440
-3 Bilateral engagements coordinated	Industrial training in Malaysia, Ministry of	211105 Missions staff salaries	127,406
	lands, Housing and Urban development	212101 Social Security Contributions	2,500
	bench-marking visit to Malaysia on Land	213001 Medical expenses (To employees)	35,000
	use registration and compliance, UMSC	221001 Advertising and Public Relations	7,500
	bench-marking and training in Malaysia,	222001 Telecommunications	7,500
	Makerere University bench-marking visit	222002 Postage and Courier	1,750
	to petroleum institutions in Malaysia and	223003 Rent – (Produced Assets) to private	246,500
	KCCA bench-marking visit to Malaysia	entities	
	on green infrastructure maintenance and	223005 Electricity	5,000
	Laws.	226001 Insurances	4,250
	-12 High level Bilateral and Multilateral	227002 Travel abroad	15,250
	meetings and National days attended by		
	the High Commissioner and Mission Staff		
	to promote Uganda's National interests		
	abroad. (Detailed Report on file)		

Reasons for Variation in performance

Total	650,095
Wage Recurrent	127,406
Non Wage Recurrent	522,690
AIA	0

Output: 02 Consulars services

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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
-04 Official delegations Coordinated	-04 Official delegations Coordinated in Malaysia and Indonesia.(East African Medical Vitals, MoLUD, MoFPED, UMSC)	Item	Spent
-03 Visits to Prisons, Hospitals and Deportation camps to provide consular service	-11 Ugandans repatriated/assisted to return home	221007 Books, Periodicals & Newspapers	1,250
-10 emergency Certificates issued	-10 Certificates of Identity issued.	221008 Computer supplies and Information Technology (IT)	4,000
-03 Documents certified.	-10 Ugandan Passports sent home 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 and 1 Hospital visited to offer consular services.	221012 Small Office Equipment	2,500
	-06 documents certified.	221014 Bank Charges and other Bank related costs	500
	-10 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

-250 Tourists attracted to Uganda.	-25.14m USD worth of Ugandan goods exported to Malaysia, Vietnam, Thailand and Indonesia.	Item	Spent
-10 Scholarships secured	-157 Tourists attracted to Uganda	211103 Allowances (Inc. Casuals, Temporary)	24,500
-25m USD worth of FDI attracted to Uganda	-02 Tourism events attended (Hika Hari Kraf Kebangsaan National Craft day and MATA fair.	221002 Workshops and Seminars	8,500
	-Undertook 01 verification / Due-diligence on Malaysian company regarding its establishment / legal status and advised accordingly	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

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

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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
		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
-Installation of Security Software and ICT system at the Chancery done. 312213 ICT Equipment	25,000

Reasons for Variation in performance

	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	893,035
	Wage Recurrent	127,406
	Non Wage Recurrent	740,629
	GoU Development	25,000
	External Financing	0
	AIA	0

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QUARTER 4: 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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