

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	0.580	0.145	0.096	25.0%	16.5%	66.0%
	Non Wage	2.963	0.741	0.618	25.0%	20.9%	83.5%
Dev.	GoU	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.542	0.886	0.714	25.0%	20.2%	80.6%
Total GoU+Ext Fin (MTEF)		3.542	0.886	0.714	25.0%	20.2%	80.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.542	0.886	0.714	25.0%	20.2%	80.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.542	0.886	0.714	25.0%	20.2%	80.6%
Total Vote Budget Excluding Arrears		3.542	0.886	0.714	25.0%	20.2%	80.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	3.54	0.89	0.71	25.0%	20.2%	80.6%
Total for Vote	3.54	0.89	0.71	25.0%	20.2%	80.6%

Matters to note in budget execution

-Due to Covid-19 Pandemic, there is a general decline in Bilateral engagements in areas of accreditation. The Mission has not secured appointments for presentation of credentials, Prior arranged engagements have either been postponed or cancelled such as ;Conferences, Tourism exhibitions and Trade Expos.

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

(i) Major unspent balances	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.103 Bn Shs	SubProgram/Project :01 Headquarters Kuala Lumpur
Reason: -Due to Covid-19 Pandemic, there is a general decline in engagements related to travels, Conferences, Tourism exhibitions and Trade Expos.	

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Items	
36,440,750.000 UShs	227002 Travel abroad
Reason: -Due to Covid-19 Pandemic, there is a general decline in engagements related to travels	
26,845,007.000 UShs	227001 Travel inland
Reason: -Due to Covid-19 Pandemic, there is a general decline in engagements related to travels	
25,350,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Pending Official communication of Recalls and Postings	
6,228,980.000 UShs	227004 Fuel, Lubricants and Oils
Reason: There has been less movements of Mission Vehicles due to the Lock down	
5,236,282.000 UShs	228002 Maintenance - Vehicles
Reason: There has been less movements of Mission Vehicles due to the Lock down	
(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 2020/21	Actuals By END Q1
Number of cooperation frameworks negotiated, and concluded	Number	3	0
Percentage change of foreign exchange inflows	Percentage	5%	3%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

- 12.21m USD of Ugandan Exports
- 2,000 Mission Magazines highlighting Trade, Tourism, Education and Diaspora engagement Published and distributed to stake holders
- 04 Bilateral engagement coordinated in area of accreditation
- 75 Ugandan Citizens registered as stranded due Covid 19.
- 26 requests for EAC Passports renewal handled.
- 14 Ugandans assisted on Visa extension
- 06 Certificates of Identity issued to Ugandans
- 06 Legal documents Authenticated.
- 04 Ugandans assisted to return Home.
- 02 Prisons Visited to Offer Consular services.
- 01 immigration Deportation Centre Visited
- 01 Shelter Home Visited.

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	3.54	0.89	0.71	25.0%	20.2%	80.6%
<i>Class: Outputs Provided</i>	<i>3.54</i>	<i>0.89</i>	<i>0.71</i>	<i>25.0%</i>	<i>20.2%</i>	<i>80.6%</i>
165201 Cooperation frameworks	2.67	0.67	0.58	25.0%	21.6%	86.3%
165202 Consulars services	0.21	0.05	0.04	25.0%	20.7%	82.8%
165204 Promotion of trade, tourism, education, and investment	0.66	0.17	0.10	25.0%	14.3%	57.3%
Total for Vote	3.54	0.89	0.71	25.0%	20.2%	80.6%

Table V3.2: 2020/21 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>3.54</i>	<i>0.89</i>	<i>0.71</i>	<i>25.0%</i>	<i>20.2%</i>	<i>80.6%</i>
211103 Allowances (Inc. Casuals, Temporary)	0.94	0.22	0.21	23.6%	22.1%	93.4%
211105 Missions staff salaries	0.58	0.14	0.10	25.0%	16.5%	66.0%
212101 Social Security Contributions	0.01	0.00	0.00	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.03	0.02	25.0%	20.4%	81.7%
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%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.04	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	0.01	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.11	0.03	0.00	25.0%	0.3%	1.3%
227002 Travel abroad	0.15	0.04	0.00	25.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.05	0.01	0.01	25.0%	11.5%	45.9%
228002 Maintenance - Vehicles	0.02	0.01	0.00	25.0%	1.2%	4.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
Total for Vote	3.54	0.89	0.71	25.0%	20.2%	80.6%

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	3.54	0.89	0.71	25.0%	20.2%	80.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	3.54	0.89	0.71	25.0%	20.2%	80.6%
Total for Vote	3.54	0.89	0.71	25.0%	20.2%	80.6%

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 Cambodia, Laos-PDR and Myanmar	-No Credentials presented.	Item	Spent
- 03 MoUs initiated and signed	-04 Bilateral engagement coordinated; Uganda's candidature to ICJ, Virtual meeting between African Ambassadors accredited to Indonesia and MOFA-Indonesia on common issues of Interest at UNSC, Service of court documents coordinated and delivered, Submission of proposed Uganda's Consul General coordinated.	211103 Allowances (Inc. Casuals, Temporary)	197,440
-10 Bilateral engagements Coordinated		211105 Missions staff salaries	95,700
-12 Official delegation coordinated.		212101 Social Security Contributions	2,500
		213001 Medical expenses (To employees)	21,939
		222001 Telecommunications	2,300
		222002 Postage and Courier	1,750
		223003 Rent – (Produced Assets) to private entities	246,500
		223005 Electricity	5,000
		226001 Insurances	2,500
		227001 Travel inland	358
Reasons for Variation in performance			
-No appointments secured due to prevailing Covid 19 situation			
Total			575,987
Wage Recurrent			95,700
Non Wage Recurrent			480,287
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	UShs Thousand
-Offer protocol services to VIPs and visiting delegations -10 consular visits to Prisons, Hospitals and deportation camps. -10 legal documents certified -50 travel documents issued -50 Ugandans assisted to return home	-06 Certificates of Identity issued to Ugandans -75 Ugandan Citizens registered as stranded due Covid 19. -02 Prisons Visited to Offer Consular services. -01 immigration Deportation Center Visited -01 Shelter Home Visited. -14 Ugandans assisted on Visa extension - 26 requests for EAC Passports renewal handled. -06 Legal documents Authenticated. -04 Ugandans assisted to return Home.	Item 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 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) 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,250 4,000 7,500 5,000 500 7,000 1,420 5,500 7,500 1,000 1,000 1,500

Reasons for Variation in performance

No variation

Total	43,170
Wage Recurrent	0
Non Wage Recurrent	43,170
AIA	0

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

-1000 Tourists attracted to Uganda -100m USD FDI attracted to Uganda. -10 Scholarships secured. -01 Institution twinned with Uganda -02 Bench marking study visit coordinated	-12.21m USD of Ugandan Exports. -Publication and distribution of 2000 Mission Magazines highlighting Trade, Tourism, Education and Diaspora engagement with stake holders	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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 9,847 7,500 5,000 1,570 65,540 5,287 264
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Reasons for Variation in performance

-No appointments secured
-Due to Covid-19 Pandemic, there is a general decline in engagements related to travels, Conferences, Tourism exhibitions and Trade Expos.

Total	95,007
Wage Recurrent	0
Non Wage Recurrent	95,007
AIA	0

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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	<i>US\$ Thousand</i>
		Total For SubProgramme	714,165
		Wage Recurrent	95,700
		Non Wage Recurrent	618,465
		AIA	0
		GRAND TOTAL	714,165
		Wage Recurrent	95,700
		Non Wage Recurrent	618,465
		GoU Development	0
		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
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	-No Credentials presented.	Item	Spent
-01 MoU initiated & Signed.	-04 Bilateral engagement coordinated;	211103 Allowances (Inc. Casuals, Temporary)	197,440
-02 Bilateral Engagements coordinated	Uganda's candidature to ICJ, Virtual	211105 Missions staff salaries	95,700
-03 Official Delegations Coordinated	meeting between African Ambassadors	212101 Social Security Contributions	2,500
	accredited to Indonesia and MOFA-	213001 Medical expenses (To employees)	21,939
	Indonesia on common issues of Interest at	222001 Telecommunications	2,300
	UNSC, Service of court documents	222002 Postage and Courier	1,750
	coordinated and delivered, Submission of	223003 Rent – (Produced Assets) to private	246,500
	proposed Uganda's Consul General	entities	
	coordinated.	223005 Electricity	5,000
		226001 Insurances	2,500
		227001 Travel inland	358
Reasons for Variation in performance			
-No appointments secured due to prevailing Covid 19 situation			
Total			575,987
Wage Recurrent			95,700
Non Wage Recurrent			480,287
AIA			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
-Offer protocol services to VIPs and visiting delegations	-06 Certificates of Identity issued to Ugandans	Item	Spent
-03 consular visits to Prisons, Hospitals and deportation camps.	-75 Ugandan Citizens registered as stranded due Covid 19.	221007 Books, Periodicals & Newspapers	1,250
-03 legal documents certified	-02 Prisons Visited to Offer Consular services.	221008 Computer supplies and Information Technology (IT)	4,000
-12 travel documents issued	-01 immigration Deportation Center Visited	221009 Welfare and Entertainment	7,500
-12 Ugandans assisted to return home	-01 Shelter Home Visited.	221011 Printing, Stationery, Photocopying and Binding	5,000
	-14 Ugandans assisted on Visa extension	221014 Bank Charges and other Bank related costs	500
	-26 requests for EAC Passports renewal handled.	222001 Telecommunications	7,000
	-06 Legal documents Authenticated.	222002 Postage and Courier	1,420
	-04 Ugandans assisted to return Home.	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
		228003 Maintenance – Machinery, Equipment & Furniture	1,500
		Total	43,170
		Wage Recurrent	0
		Non Wage Recurrent	43,170
		<i>AIA</i>	0

Reasons for Variation in performance

No variation

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

-250 Tourists attracted to Uganda	-12.21m USD of Ugandan Exports.	Item	Spent
-25m USD FDI attracted to Uganda.	-Publication and distribution of 2000 Mission Magazines highlighting Trade, Tourism, Education and Diaspora engagement with stake holders	211103 Allowances (Inc. Casuals, Temporary)	9,847
-01 Scholarships secured.		221002 Workshops and Seminars	7,500
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,570
		223003 Rent – (Produced Assets) to private entities	65,540
		227004 Fuel, Lubricants and Oils	5,287
		228002 Maintenance - Vehicles	264

Reasons for Variation in performance

-No appointments secured

-Due to Covid-19 Pandemic, there is a general decline in engagements related to travels, Conferences, Tourism exhibitions and Trade Expos.

Total	95,007
Wage Recurrent	0
Non Wage Recurrent	95,007
<i>AIA</i>	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
		Total For SubProgramme	714,164
		Wage Recurrent	95,700
		Non Wage Recurrent	618,465
		AIA	0
		GRAND TOTAL	714,164
		Wage Recurrent	95,700
		Non Wage Recurrent	618,465
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 52 Overseas Mission Services
Recurrent Programmes
Subprogram: 01 Headquarters Kuala Lumpur
Outputs Provided
Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	211105 Missions staff salaries	49,206	0	49,206
	213001 Medical expenses (To employees)	4,911	0	4,911
	227001 Travel inland	7,142	0	7,142
	227002 Travel abroad	5,000	0	5,000
	227003 Carriage, Haulage, Freight and transport hire	25,350	0	25,350
	Total	91,609	0	91,609
	Wage Recurrent	49,206	0	49,206
	Non Wage Recurrent	42,402	0	42,402
	AIA	0	0	0

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
	221012 Small Office Equipment	2,500	0	2,500
	227001 Travel inland	6,450	0	6,450
	Total	8,950	0	8,950
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,950	0	8,950
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	14,653	0	14,653
	227001 Travel inland	13,253	0	13,253
	227002 Travel abroad	31,441	0	31,441
	227004 Fuel, Lubricants and Oils	6,229	0	6,229
	228002 Maintenance - Vehicles	5,236	0	5,236
	Total	70,812	0	70,812
	Wage Recurrent	0	0	0
	Non Wage Recurrent	70,812	0	70,812
	AIA	0	0	0

Development Projects

	GRAND TOTAL	171,371	0	171,371
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QUARTER 2: Revised Workplan

Wage Recurrent	49,206	0	49,206
Non Wage Recurrent	122,165	0	122,165
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0