

Vote:235

Mission in Malaysia

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.580	0.290	0.241	50.0%	41.5%	83.0%
	Non Wage	2.963	1.481	1.264	50.0%	42.7%	85.3%
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	1.771	1.504	50.0%	42.5%	84.9%
Total GoU+Ext Fin (MTEF)		3.542	1.771	1.504	50.0%	42.5%	84.9%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.542	1.771	1.504	50.0%	42.5%	84.9%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.542	1.771	1.504	50.0%	42.5%	84.9%
Total Vote Budget Excluding Arrears		3.542	1.771	1.504	50.0%	42.5%	84.9%

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	1.77	1.50	50.0%	42.5%	84.9%
Total for Vote	3.54	1.77	1.50	50.0%	42.5%	84.9%

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	
0.152 Bn Shs	SubProgram/Project :01 Headquarters Kuala Lumpur
Reason:	

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Items	
60,365,335.000 UShs	227002 Travel abroad
Reason:	
50,700,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason:	
21,285,729.000 UShs	227001 Travel inland
Reason:	
12,457,960.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
7,220,990.000 UShs	228002 Maintenance - Vehicles
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q2
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 2: Highlights of Vote Performance

-9.38m USD of Ugandan Exports
 -04 Virtual conferences attended (Global Rubber Conference, International Project Management Conference, Ugandan Diaspora Agric-Food investment e-conference and Future proofed Palm Oil Summit)
 -10 Ugandans with different issues assisted to return back home.
 -03 Ugandans assisted for Visa Extension
 -04 Documents Academic Documents Certified.
 -03 Certificates of Identity issued to Ugandans.
 -03 Prisons Visited to offer consular services.
 -03 Deportation camp visited to provide consular services

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	1.77	1.50	50.0%	42.5%	84.9%
Class: Outputs Provided	3.54	1.77	1.50	50.0%	42.5%	84.9%
165201 Cooperation frameworks	2.67	1.34	1.22	50.0%	45.8%	91.7%
165202 Consulars services	0.21	0.10	0.09	50.0%	43.8%	87.6%
165204 Promotion of trade, tourism, education, and investment	0.66	0.33	0.19	50.0%	28.5%	56.9%
Total for Vote	3.54	1.77	1.50	50.0%	42.5%	84.9%

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
Class: Outputs Provided	3.54	1.77	1.50	50.0%	42.5%	84.9%
211103 Allowances (Inc. Casuals, Temporary)	0.94	0.44	0.44	47.3%	47.3%	100.0%
211105 Missions staff salaries	0.58	0.29	0.24	50.0%	41.5%	83.0%
212101 Social Security Contributions	0.01	0.01	0.01	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.05	0.05	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%
222001 Telecommunications	0.04	0.02	0.02	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	0.56	50.0%	44.7%	89.5%

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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	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.11	0.05	0.03	50.0%	30.4%	60.9%
227002 Travel abroad	0.15	0.07	0.01	50.0%	8.6%	17.2%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.01	50.0%	23.0%	45.9%
228002 Maintenance - Vehicles	0.02	0.01	0.00	50.0%	17.2%	34.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
Total for Vote	3.54	1.77	1.50	50.0%	42.5%	84.9%

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	1.77	1.50	50.0%	42.5%	84.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	3.54	1.77	1.50	50.0%	42.5%	84.9%
Total for Vote	3.54	1.77	1.50	50.0%	42.5%	84.9%

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
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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 Cambodia, Laos-PDR and Myanmar	-No Credentials presented. -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.	Item	Spent
- 03 MoUs initiated and signed		211103 Allowances (Inc. Casuals, Temporary)	394,880
-10 Bilateral engagements Coordinated		211105 Missions staff salaries	240,605
-12 Official delegation coordinated.		212101 Social Security Contributions	5,000
		213001 Medical expenses (To employees)	53,700
		222001 Telecommunications	4,600
		222002 Postage and Courier	3,500
		223003 Rent – (Produced Assets) to private entities	493,000
		223005 Electricity	10,000
		226001 Insurances	5,000
		227001 Travel inland	6,614
		227002 Travel abroad	7,336

Reasons for Variation in performance

Total	1,224,235
Wage Recurrent	240,605
Non Wage Recurrent	983,630
AIA	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
-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	-09 Certificates of Identity issued to Ugandans -75 Ugandan Citizens registered as stranded due Covid 19. -05 Prisons Visited to Offer Consular services. -04 immigration Deportation Center Visited -01 Shelter Home Visited. -17 Ugandans assisted on Visa extension - 26 requests for EAC Passports renewal handled. -10 Documents Authenticated (Legal & Academic). -14 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 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) 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 3,000

Reasons for Variation in performance

Total	91,340
Wage Recurrent	0
Non Wage Recurrent	91,340
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	-21.59m USD of Ugandan Exports. - Publication and distribution of 2000 Mission Magazines highlighting Trade, Tourism, Education and Diaspora engagement with stake holders	Item 221103 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 15,000 10,000 3,139 65,540 26,507 5,180 10,574 3,779
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Reasons for Variation in performance

Total	188,719
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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	<i>US\$ Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	188,719
		<i>AIA</i>	0
		Total For SubProgramme	1,504,294
		Wage Recurrent	240,605
		Non Wage Recurrent	1,263,689
		<i>AIA</i>	0
		GRAND TOTAL	1,504,294
		Wage Recurrent	240,605
		Non Wage Recurrent	1,263,689
		GoU Development	0
		External Financing	0
		<i>AIA</i>	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	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 Myanmar	-No appointments secured for presentation of Credentials.	Item	Spent
-01 MoU initiated & Signed.		211103 Allowances (Inc. Casuals, Temporary)	197,440
-03 Bilateral Engagements coordinated		211105 Missions staff salaries	144,906
-04 Official Delegations Coordinated		212101 Social Security Contributions	2,500
		213001 Medical expenses (To employees)	31,761
		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	6,256
		227002 Travel abroad	7,336
<i>Reasons for Variation in performance</i>			
Total			648,248
Wage Recurrent			144,906
Non Wage Recurrent			503,342
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
-Offer protocol services to VIPs and visiting delegations	-03 Certificates of Identity issued to Ugandans.	Item	Spent
-02 consular visits to Prisons, Hospitals and deportation camps.	-03 Prisons Visited to offer consular services.	221007 Books, Periodicals & Newspapers	1,250
-03 legal documents certified	-03 Deportation camp visited to provide consular services	221008 Computer supplies and Information Technology (IT)	4,000
-15 travel documents issued	-03 Ugandans assisted for Visa Extension	221009 Welfare and Entertainment	7,500
-15 Ugandans assisted to return home	-04 Documents Academic Documents Certified.	221011 Printing, Stationery, Photocopying and Binding	5,000
	-10 Ugandans with different issues assisted to return back home.	221012 Small Office Equipment	5,000
		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
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

Reasons for Variation in performance

Total	48,170
Wage Recurrent	0
Non Wage Recurrent	48,170
AIA	0

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

-300 Tourists attracted to Uganda	-04 Virtual conferences attended (Global Rubber Conference, International Project Management Conference , Ugandan Diaspora Agric-Food investment e-conference and Future proofed Palm Oil Summit)	Item	Spent
-30m USD FDI attracted to Uganda.	-04 Scholarships secured.	221103 Allowances (Inc. Casuals, Temporary)	39,153
-01 Bench marking study visit coordinated	-9.38m USD of Ugandan Exports	221002 Workshops and Seminars	7,500
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,570
		227001 Travel inland	26,507
		227002 Travel abroad	5,180
		227004 Fuel, Lubricants and Oils	5,287
		228002 Maintenance - Vehicles	3,515

Reasons for Variation in performance

Total	93,712
Wage Recurrent	0
Non Wage Recurrent	93,712
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	UShs Thousand
		Total For SubProgramme	790,130
		Wage Recurrent	144,906
		Non Wage Recurrent	645,224
		AIA	0
		GRAND TOTAL	790,130
		Wage Recurrent	144,906
		Non Wage Recurrent	645,224
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 3: 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
	227001 Travel inland	8,386	0	8,386
	227002 Travel abroad	2,664	0	2,664
	227003 Carriage, Haulage, Freight and transport hire	50,700	0	50,700
	Total	110,956	0	110,956
	Wage Recurrent	49,206	0	49,206
	Non Wage Recurrent	61,750	0	61,750
	AIA	0	0	0

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	12,900	0	12,900
	Total	12,900	0	12,900
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,900	0	12,900
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
	223003 Rent – (Produced Assets) to private entities	65,540	0	65,540
	227002 Travel abroad	57,701	0	57,701
	227004 Fuel, Lubricants and Oils	12,458	0	12,458
	228002 Maintenance - Vehicles	7,221	0	7,221
	Total	142,920	0	142,920
	Wage Recurrent	0	0	0
	Non Wage Recurrent	142,920	0	142,920
	AIA	0	0	0

Development Projects

	GRAND TOTAL	266,776	0	266,776
	Wage Recurrent	49,206	0	49,206
	Non Wage Recurrent	217,570	0	217,570
	GoU Development	0	0	0

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QUARTER 3: Revised Workplan

<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>