

Vote:235

Mission in Malaysia

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	0.580	0.435	0.435	75.0%	75.0%	100.0%
Non Wage	2.963	2.222	2.222	75.0%	75.0%	100.0%
Dev't. 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	2.657	2.657	75.0%	75.0%	100.0%
Total GoU+Ext Fin (MTEF)	3.542	2.657	2.657	75.0%	75.0%	100.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.542	2.657	2.657	75.0%	75.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.542	2.657	2.657	75.0%	75.0%	100.0%
Total Vote Budget Excluding Arrears	3.542	2.657	2.657	75.0%	75.0%	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	3.54	2.66	2.66	75.0%	75.0%	100.0%
Total for Vote	3.54	2.66	2.66	75.0%	75.0%	100.0%

Matters to note in budget execution

- Due to COVID 19 Pandemic there's a general decline in Bilateral engagements in the area of accreditation. The Mission has not yet secured appointments for presentation of credentials for three countries. Conferences, Expos, & Exhibitions have been postponed variously depending on patterns on increase or decrease of COVID cases in areas of accreditation.

- The cost of living and related expenses have more than doubled since the outbreak of the COVID pandemic and this has had a negative impact on staff welfare as the FSA is currently not adequate. The Mission has on several occasions advocated for elevation to Group A to enable staff mitigate challenges posed by high cost of living. The Mission has submitted justification to Head quarters on this matter.

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 2020/21	Actuals By END Q3
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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- 17.16m USD of Ugandan Exports from areas of accreditation.
- 11 Political reports submitted on obtaining situation in area of accreditation.
- 01 consultative virtual meeting with UIA on proposed Mission virtual conference.
- 02 Meetings with Confex hub on proposed Investment conference.
- 01 Virtual meeting on proposed Kasese-Kampala Railway study project.
- 02 day Global waste management conference
- 01 University (Binary University) introduced to MOES Uganda.
- 02 follow up requests for benchmarking handled
- 01 Due diligence request on Ugandan Pharmaceutical company handled.
- 05 Certificates of Identity issued to Ugandans.
- 03 Prisons Visited to offer Consular services.
- 03 Deportation Camps visited to offer consular services.
- 07 requests for renewal of EAC Passports handled.
- 10 Ugandans assisted to return back home.
- 05 Documents certified
- 11 Ugandans assisted on visa extension.
- 06 Consular cases/issues handled

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	2.66	2.66	75.0%	75.0%	100.0%
<i>Class: Outputs Provided</i>	<i>3.54</i>	<i>2.66</i>	<i>2.66</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.67	2.00	2.00	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%
Total for Vote	3.54	2.66	2.66	75.0%	75.0%	100.0%

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>2.66</i>	<i>2.66</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
211103 Allowances (Inc. Casuals, Temporary)	0.94	0.69	0.69	73.6%	73.6%	100.0%
211105 Missions staff salaries	0.58	0.43	0.43	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)	0.11	0.08	0.08	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.03	0.02	0.02	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	75.0%	100.0%
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%

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QUARTER 3: Highlights of Vote Performance

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	0.04	0.03	0.03	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	0.01	0.01	0.01	75.0%	75.0%	100.0%
227001 Travel inland	0.11	0.08	0.08	75.0%	75.0%	100.0%
227002 Travel abroad	0.15	0.11	0.11	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	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%
Total for Vote	3.54	2.66	2.66	75.0%	75.0%	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	3.54	2.66	2.66	75.0%	75.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	3.54	2.66	2.66	75.0%	75.0%	100.0%
Total for Vote	3.54	2.66	2.66	75.0%	75.0%	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 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
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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.	Item	Spent
- 03 MoUs initiated and signed	- 11 Political reports submitted on obtaining situation in area of accreditation.	211103 Allowances (Inc. Casuals, Temporary)	617,669
-10 Bilateral engagements Coordinated	- 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.	211105 Missions staff salaries	434,717
-12 Official delegation coordinated.		212101 Social Security Contributions	7,500
		213001 Medical expenses (To employees)	80,550
		222001 Telecommunications	6,900
		222002 Postage and Courier	5,250
		223003 Rent – (Produced Assets) to private entities	739,500
		223005 Electricity	15,000
		226001 Insurances	7,500
		227001 Travel inland	22,500
		227002 Travel abroad	15,000
		227003 Carriage, Haulage, Freight and transport hire	50,700

Reasons for Variation in performance

No appointments secured for presentation of credentials

Total	2,002,786
Wage Recurrent	434,717
Non Wage Recurrent	1,568,069
AIA	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	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	-14 Certificates of Identity issued to Ugandans. -08 Prisons Visited to offer Consular services. -07 Deportation Camps visited to offer consular services. -33 requests for renewal of EAC Passports handled. -24 Ugandans assisted to return back home. -15 Documents certified/authenticated. -28 Ugandans assisted on visa extension. -06 Consular cases/issues handled	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
None		Wage Recurrent	0
		Non Wage Recurrent	156,360
		AIA	0

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

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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	UShs Thousand
-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	- 38.75m USD of Ugandan Exports from areas of accreditation. -10 Virtual conferences attended (Global Rubber Conference, International Project Management Conference , Ugandan Diaspora Agric-Food investment e-conference and Future proofed Palm Oil Summit, UIA, Confex hub, proposed Kasese-Kampala Railway study project, & Global waste management conference - 01 University (Binary University) introduced to MOES Uganda. - 02 follow up requests for benchmarking handled - 01 Due diligence request on Ugandan Pharmaceutical company handled. - 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 73,500 22,500 15,000 4,708 196,620 39,760 94,322 34,548 16,500
Reasons for Variation in performance			
None			
		Total	497,458
		Wage Recurrent	0
		Non Wage Recurrent	497,458
		AIA	0
		Total For SubProgramme	2,656,605
		Wage Recurrent	434,717
		Non Wage Recurrent	2,221,888
		AIA	0
		GRAND TOTAL	2,656,605
		Wage Recurrent	434,717
		Non Wage Recurrent	2,221,888
		GoU Development	0
		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	UShs Thousand
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Kuala Lumpur

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Spent
-No appointments secured for presentation of Credentials.	211103 Allowances (Inc. Casuals, Temporary)	222,790
- 11 Political reports submitted on obtaining situation in area of accreditation.	211105 Missions staff salaries	194,112
	212101 Social Security Contributions	2,500
	213001 Medical expenses (To employees)	26,850
	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	15,886
	227002 Travel abroad	7,664
	227003 Carriage, Haulage, Freight and transport hire	50,700

Reasons for Variation in performance

No appointments secured for presentation of credentials

Total	778,552
Wage Recurrent	194,112
Non Wage Recurrent	584,440
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
	-05 Certificates of Identity issued to Ugandans.	Item	Spent
	-03 Prisons Visited to offer Consular services.	221007 Books, Periodicals & Newspapers	1,250
	-03 Deportation Camps visited to offer consular services.	221008 Computer supplies and Information Technology (IT)	4,000
	- 07 requests for renewal of EAC Passports handled.	221009 Welfare and Entertainment	7,500
	-10 Ugandans assisted to return back home.	221011 Printing, Stationery, Photocopying and Binding	5,000
	-05 Documents certified	221012 Small Office Equipment	2,500
	- 11 Ugandans assisted on visa extension.	221014 Bank Charges and other Bank related costs	500
	- 06 Consular cases/issues handled	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	19,350
		228003 Maintenance – Machinery, Equipment & Furniture	1,500
		Total	65,020
		Wage Recurrent	0
		Non Wage Recurrent	65,020
		AIA	0

Reasons for Variation in performance

None

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

	- 01 consultative virtual meeting with UIA on proposed Mission virtual conference.	Item	Spent
	- 02 Meetings with Confex hub on proposed Investment conference.	211103 Allowances (Inc. Casuals, Temporary)	24,500
	- 17.16m USD of Ugandan Exports from areas of accreditation.	221002 Workshops and Seminars	7,500
	- 01 Virtual meeting on proposed Kasese-Kampala Railway study project.	221009 Welfare and Entertainment	5,000
	-02 day Global waste management conference	221011 Printing, Stationery, Photocopying and Binding	1,569
	- 01 University (Binary University) introduced to MOES Uganda.	223003 Rent – (Produced Assets) to private entities	131,080
	- 02 follow up requests for benchmarking handled	227001 Travel inland	13,253
	- 01 Due diligence request on Ugandan Pharmaceutical company handled.	227002 Travel abroad	89,142
		227004 Fuel, Lubricants and Oils	23,974
		228002 Maintenance - Vehicles	12,721

Reasons for Variation in performance

None

Total **308,739**

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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	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	308,739
		AIA	0
		Total For SubProgramme	1,152,311
		Wage Recurrent	194,112
		Non Wage Recurrent	958,199
		AIA	0
		GRAND TOTAL	1,152,311
		Wage Recurrent	194,112
		Non Wage Recurrent	958,199
		GoU Development	0
		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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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Kuala Lumpur

Outputs Provided

Output: 01 Cooperation frameworks

Output: 02 Consulars services

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

Development Projects