

Vote:235

Mission in Malaysia

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.580	0.580	0.580	100.0%	100.0%	100.0%
	Non Wage	2.963	2.963	2.917	100.0%	98.5%	98.5%
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	3.542	3.497	100.0%	98.7%	98.7%
Total GoU+Ext Fin (MTEF)		3.542	3.542	3.497	100.0%	98.7%	98.7%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.542	3.542	3.497	100.0%	98.7%	98.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.542	3.542	3.497	100.0%	98.7%	98.7%
Total Vote Budget Excluding Arrears		3.542	3.542	3.497	100.0%	98.7%	98.7%

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	3.54	3.50	100.0%	98.7%	98.7%
Total for Vote	3.54	3.54	3.50	100.0%	98.7%	98.7%

Matters to note in budget execution

- Due to the 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 doubles 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)

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1652 Overseas Mission Services

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0.036 Bn Shs	SubProgram/Project :01 Headquarters Kuala Lumpur
Reason: Intermittent lockdown in area of accreditation due to COVID 19	
<i>Items</i>	
36,440,250.000 UShs	227002 Travel abroad
Reason: Intermittent lockdown in area of accreditation due to COVID 19	
<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: Alex Kwitonda -			
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 Q4
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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- 21.77m USD FDI attracted to Uganda
- 706 Tourists attracted from areas of accreditation.
- 10 Political reports submitted on obtaining situation in area of accreditation
- 03 Bilateral engagements coordinated Confex Hub proposal to host Uganda Trade & Investment Conference, Indonesia- Kasese-Kampala Railway Project proposed study
- 06 Certificates of Identity issued to Ugandans.
- 04 Prisons Visited to offer Consular services.
- 04 Ugandans in Deportation Camps visited to offer consular services.
- 07 requests for renewal of EAC Passports handled.
- 10 Ugandans assisted to return back home.
- 01 Documents certified
- 11 Ugandans assisted on visa extension.
- 16 Consular cases/issues handled
- 26 Ugandan in Prison in area of accreditation
- 07 Uganda students (04 male & 03 female) registered
- 01 visit to Well Gloves for due diligence & supply linkages to interested Ugandan Pharmaceutical companies.
- 01 visit to Easy Pack Industries for supply linkages with interested Ugandan packaging companies.
- 02 preparatory meetings held with Confex hub i.e. general & technical meetings.
- 01 Annual staff retreat for Strategic plan validation, commercial & economic diplomacy justification, Budgeting & staff capacity building- Marriot Hotel Putrajaya

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	3.54	3.50	100.0%	98.7%	98.7%
<i>Class: Outputs Provided</i>	3.54	3.54	3.50	100.0%	98.7%	98.7%
165201 Cooperation frameworks	2.67	2.67	2.66	100.0%	99.5%	99.5%
165202 Consulars services	0.21	0.21	0.21	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.66	0.66	0.63	100.0%	95.3%	95.3%
Total for Vote	3.54	3.54	3.50	100.0%	98.7%	98.7%

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>	3.54	3.54	3.50	100.0%	98.7%	98.7%
211103 Allowances (Inc. Casuals, Temporary)	0.94	0.94	0.93	100.0%	99.0%	99.0%
211105 Missions staff salaries	0.58	0.58	0.58	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.01	0.01	0.01	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.11	0.11	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%

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221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.25	1.25	1.25	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.11	0.11	0.11	100.0%	100.0%	100.0%
227002 Travel abroad	0.15	0.15	0.11	100.0%	75.0%	75.0%
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	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	3.54	3.54	3.50	100.0%	98.7%	98.7%

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	3.54	3.50	100.0%	98.7%	98.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	3.54	3.54	3.50	100.0%	98.7%	98.7%
Total for Vote	3.54	3.54	3.50	100.0%	98.7%	98.7%

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 4: 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	- 21 Political reports submitted on obtaining situation in area of accreditation.	211103 Allowances (Inc. Casuals, Temporary)	831,354
-10 Bilateral engagements Coordinated	- 07 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 ,Confex Hub proposal to host Uganda Trade & Investment Conference, Indonesia- Kasese-Kampala Railway Project proposed study	211105 Missions staff salaries	579,623
-12 Official delegation coordinated.		212101 Social Security Contributions	10,000
		213001 Medical expenses (To employees)	107,400
		222001 Telecommunications	9,200
		222002 Postage and Courier	7,000
		223003 Rent – (Produced Assets) to private entities	986,000
		223005 Electricity	20,000
		226001 Insurances	10,000
		227001 Travel inland	30,000
		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	2,656,277
Wage Recurrent	579,623
Non Wage Recurrent	2,076,654
AIA	0

Output: 02 Consulars services

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QUARTER 4: 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	-20 Certificates of Identity issued to Ugandans. -12 Prisons Visited to offer Consular services. -07 Deportation Camps visited to offer consular services. -40 requests for renewal of EAC Passports handled. -24 Ugandans assisted to return back home. -16 Documents certified/authenticated. -38 Ugandans assisted on visa extension. -22 Consular cases/issues handled -26 Ugandans in Prison in area of accreditation -07 Uganda students (04 male & 03 female) registered -01 VIP Visit coordinated	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 5,000 16,000 30,000 20,000 10,000 2,000 28,000 5,680 22,000 30,000 4,000 4,000 25,800 6,000
Reasons for Variation in performance			
None			
		Total	208,480
		Wage Recurrent	0
		Non Wage Recurrent	208,480
		AIA	0

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

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QUARTER 4: 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
-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	- 60.52m USD of Ugandan Exports from areas of accreditation. -706 Tourists attracted from areas of accreditation -11 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 - 01 visit to Well Gloves for due diligence & supply linkages to interested Ugandan Pharmaceutical companies. - 01 visit to Easy Pack Industries for supply linkages with interested Ugandan packaging companies. - Art pieces forwarded to Islamic International University as promotional materials upon University's request. - Received tourism and promotional materials from Kampala - Procured new official Presidents portraits from Kampala.	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 98,000 30,000 20,000 6,278 262,160 53,013 94,322 46,064 22,000

Reasons for Variation in performance

None

	Total	631,837
	Wage Recurrent	0
	Non Wage Recurrent	631,837
	<i>AIA</i>	0
	Total For SubProgramme	3,496,594
	Wage Recurrent	579,623
	Non Wage Recurrent	2,916,971
	<i>AIA</i>	0
	GRAND TOTAL	3,496,594
	Wage Recurrent	579,623
	Non Wage Recurrent	2,916,971
	GoU Development	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	0

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QUARTER 4: 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)	213,684
- 10 Political reports submitted on obtaining situation in area of accreditation.	211105 Missions staff salaries	144,906
	212101 Social Security Contributions	2,500
-03 Bilateral engagements coordinated	213001 Medical expenses (To employees)	26,850
Confex Hub proposal to host Uganda Trade & Investment Conference,	222001 Telecommunications	2,300
Indonesia- Kasese-Kampala Railway Project proposed study	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	7,500

Reasons for Variation in performance

No appointments secured for presentation of credentials

Total	653,490
Wage Recurrent	144,906
Non Wage Recurrent	508,584
AIA	0

Output: 02 Consulars services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	-06 Certificates of Identity issued to Ugandans. -04 Prisons Visited to offer Consular services. -04 Ugandans in Deportation Camps visited to offer consular services. - 07 requests for renewal of EAC Passports handled. -10 Ugandans assisted to return back home. -01 Documents certified - 11 Ugandans assisted on visa extension. - 16 Consular cases/issues handled	Item	Spent
	-26 Ugandan in Prison in area of accreditation	221007 Books, Periodicals & Newspapers	1,250
	- 07 Uganda students (04 male & 03 female) registered	221008 Computer supplies and Information Technology (IT)	4,000
	- 01 VIP visit coordinated	221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		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
		Total	52,120
		Wage Recurrent	0
		Non Wage Recurrent	52,120
		AIA	0

Reasons for Variation in performance

None

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

- 21.77m USD FDI attracted to Uganda	Item	Spent
- 01 visit to Well Gloves for due diligence & supply linkages to interested Ugandan Pharmaceutical companies.	211103 Allowances (Inc. Casuals, Temporary)	24,500
- 01 visit to Easy Pack Industries for supply linkages with interested Ugandan packaging companies.	221002 Workshops and Seminars	7,500
-02 preparatory meetings held with Confexhub i.e general & technical meetings.	221009 Welfare and Entertainment	5,000
- 01 Annual staff retreat for Strategic plan validation, commercial & economic diplomacy justification, Budgeting & staff capacity building-Marriot Hotel Putrajaya	221011 Printing, Stationery, Photocopying and Binding	1,569
	223003 Rent – (Produced Assets) to private entities	65,540
	227001 Travel inland	13,253
	227004 Fuel, Lubricants and Oils	11,516
	228002 Maintenance - Vehicles	5,500

Reasons for Variation in performance

None

Total	134,379
Wage Recurrent	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	134,379
		AIA	0
		Total For SubProgramme	839,989
		Wage Recurrent	144,906
		Non Wage Recurrent	695,083
		AIA	0
		GRAND TOTAL	839,989
		Wage Recurrent	144,906
		Non Wage Recurrent	695,083
		GoU Development	0
		External Financing	0
		AIA	0