

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	2.147	2.099	72.5%	70.8%	97.8%
Devt. GoU	0.170	0.170	0.155	100.0%	91.2%	91.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.712	2.752	2.689	74.1%	72.4%	97.7%
Total GoU+Ext Fin (MTEF)	3.712	2.752	2.689	74.1%	72.4%	97.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.712	2.752	2.689	74.1%	72.4%	97.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.712	2.752	2.689	74.1%	72.4%	97.7%
Total Vote Budget Excluding Arrears	3.712	2.752	2.689	74.1%	72.4%	97.7%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	3.71	2.75	2.69	74.1%	72.4%	97.7%
Sub-SubProgramme: 52 Overseas Mission Services	3.71	2.75	2.69	74.1%	72.4%	97.7%
Total for Vote	3.71	2.75	2.69	74.1%	72.4%	97.7%

Matters to note in budget execution

- Lack of funds for promoting Commercial & Economic Diplomacy.
- High Operational costs. Over 80% of the Mission Budget is spent on fixed costs; rent, Salaries, medical, Foreign Service Allowance & Utilities.
- Inadequate Foreign service allowance and education allowance for children.
- High Cost of living index in Kuala Lumpur (Mission has been advocating for elevation to at least group A to mitigate the cost of living.)
- Loss on poundage in terms of foreign exchange losses due to translation differences.
- Unplanned mid-year postings that affect budget execution.

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

<i>(i) Major unspent balances</i>
Departments , Projects

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Sub-SubProgramme 52 Overseas Mission Services	
0.048 Bn Shs	<i>Department/Project :01 Headquarters Kuala Lumpur</i>
Reason: Officer is yet to be recalled	
<i>Items</i>	
48,100,000.000 UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Officer is yet to be recalled	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Responsible Officer: Alex Kwitonda -			
Accounting Officer			
Sub-SubProgramme Outcome: Enhanced national security development, the country's image abroad and well being of Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of cooperation frameworks negotiated, and concluded	Number	3	0
Percentage change of foreign exchange inflows	Percentage	5%	25%
Rating of Uganda's image abroad	Good/Fair/Poor	Good	Good

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 52 Overseas Mission Services			
Department : 01 Headquarters Kuala Lumpur			
Budget OutPut : 01 Cooperation frameworks			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Bilateral cooperation frameworks negotiated or signed.	Number	3	0
Budget OutPut : 02 Consulars services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of official visits facilitated	Number	10	1

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Budget OutPut : 04 Promotion of trade, tourism, education, and investment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of foreign Tourism promotion engagements.	Number	4	02
No. of scholarships secured	Number	10	160
No. of export markets accessed.	Number	4	02

Performance highlights for the Quarter

- 15.78m USD of Ugandan Exports to areas of accreditation.
- 402 Tourists arrivals to Uganda
- 160 Cost sharing undergraduate programs forwarded to MOES Uganda
- 01 Due Diligence undertaken
- Held 01 bilateral meeting with Thailand on promotion of Investment, Trade and Tourism, in Bangkok 23rd -26th March 2022.
- Held 05 meetings on coffee promotion, marketing and cupping in Malaysia. (Soo Hup Seng Coffee company, Barista Guild Asia, Sea Farers Coffee Company, Montgomery Group Asia & Lian Hoe Tea & Coffee Sdn Bhd)
- Held 04 engagements with coffee companies on issues of shipping logistics of coffee to Malaysia on 16th and 17th March 2022.
- Participated in 01 coffee cupping event in Kuala Lumpur on 3rd March 2022.
- Held 02 meetings with Malaysian flower importers (Highpro resources sdn bhd and Floristika) on 15th and 16th March 2022.
- Held 01 meeting on Investment Promotion in Oil and Gas sector of Uganda with OAG Group Malaysia Selangor. Other companies in Oil & Gas sector in Malaysia will be brought on board with time
- Participated in 01 Art & Crafts promotion event in Kuala Lumpur on 4th March 2022
- Distributed 185 Ugandan promotional booklets and handbooks on Bankable projects, Coffee, Oil & Gas, Tourism and tax incentives.
- 21 Ugandans assisted with visa transfers from old Passports to new Passports. (09 Females & 12 Males)
- 08 Travel Documents (Certificates of Identity) issued to Ugandans in Malaysia and other areas of accreditation to travel back home. (03 male & 05 females)
- 08 Ugandans assisted to travel back home. (03 Male & 05 females)
- 03-Academic/legal certified. documents
- 36 requests for issuance of New East African Community Passports forwarded to Ministry of Internal Affairs, Kampala. (14 females & 22 males).
- 03 immigration Deportation Centers visited.
- 01 prisons visited.
- 11 Ugandans in Malaysia Prisons and other areas of accreditation. (07 females & 04 males).
- 09 Ugandan citizens in deportation Centers in Malaysia & other areas of Accreditation. (All females).

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 52 Overseas Mission Services	3.71	2.75	2.69	74.1%	72.4%	97.7%
Class: Outputs Provided	3.54	2.58	2.53	72.9%	71.5%	98.1%
165201 Cooperation frameworks	2.65	1.96	1.92	74.1%	72.3%	97.6%
165202 Consulars services	0.21	0.15	0.15	72.9%	72.9%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.68	0.47	0.47	68.1%	68.1%	100.0%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.17	0.17	0.16	100.0%	91.5%	91.5%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.16	100.0%	91.5%	91.5%
Total for Vote	3.71	2.75	2.69	74.1%	72.4%	97.7%

Table V3.2: 2021/22 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	2.58	2.53	72.9%	71.5%	98.1%
211103 Allowances (Inc. Casuals, Temporary)	0.93	0.68	0.68	72.6%	72.6%	100.0%
211105 Missions staff salaries	0.58	0.43	0.43	75.0%	75.0%	100.0%
212101 Social Security Contributions	0.04	0.03	0.03	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.13	0.10	0.10	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	67.5%	67.5%	100.0%
221002 Workshops and Seminars	0.03	0.02	0.02	63.3%	63.3%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	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	50.0%	50.0%	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)	0.03	0.02	0.02	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.25	0.92	0.92	74.1%	74.1%	100.0%
223005 Electricity	0.06	0.04	0.04	70.5%	70.5%	100.0%
223006 Water	0.00	0.00	0.00	62.5%	62.5%	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	0.07	0.04	0.04	57.3%	57.3%	100.0%
227002 Travel abroad	0.12	0.07	0.07	54.2%	54.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.04	0.03	0.03	68.8%	68.8%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	66.7%	66.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	63.1%	63.1%	100.0%
Class: Capital Purchases	0.17	0.17	0.16	100.0%	91.5%	91.5%
312201 Transport Equipment	0.17	0.17	0.16	100.0%	91.5%	91.5%
Total for Vote	3.71	2.75	2.69	74.1%	72.4%	97.7%

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1652 Overseas Mission Services	3.71	2.75	2.69	74.1%	72.4%	97.7%
<i>Departments</i>						
01 Headquarters Kuala Lumpur	3.54	2.58	2.53	72.9%	71.5%	98.1%
<i>Development Projects</i>						
1706 Retooling of Mission in Kuala Lumpur	0.17	0.17	0.16	100.0%	91.5%	91.5%
Total for Vote	3.71	2.75	2.69	74.1%	72.4%	97.7%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<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	UShs Thousand
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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Kuala Lumpur

Outputs Provided

Budget Output: 01 Cooperation frameworks

		Item	Spent
-03 Presentation of Credentials to Cambodia, Laos-PDR and Myanmar	- No credentials presented	211103 Allowances (Inc. Casuals, Temporary)	586,894
- 03 MoUs initiated and signed	- Participated in 21 Bilateral Engagements on Investment, Industrializations and technology transfer (World halal Business conference, Cities 4.0 International Conference, Vietnam-Africa International Conference, Malaysia	211105 Missions staff salaries	434,717
-10 Bilateral engagements Coordinated	-Coffee Specialty Association)	212101 Social Security Contributions	28,500
-12 Official delegation coordinated.	- 02 Due Diligence undertaken on companies interested in establishing business in Uganda	213001 Medical expenses (To employees)	97,500
	- 25 Political reports submitted on obtaining Political Situation in areas of accreditation.	221001 Advertising and Public Relations	13,500
	-01 engagement with African Heads of Mission accredited to Malaysia	222001 Telecommunications	4,650
		223003 Rent – (Produced Assets) to private entities	728,000
		223005 Electricity	11,250
		226001 Insurances	11,250

Reasons for Variation in performance

Total	1,916,261
Wage Recurrent	434,717
Non Wage Recurrent	1,481,544
Arrears	0
AIA	0

Budget 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 Protocol services to VIPs and visiting delegations	- 27 Certificate of Identity/Travel Documents issued to Ugandans	Item	Spent
-10 consular visits to Prisons, Hospitals and deportation camps.	- 47 Ugandans assisted to travel back home.	221007 Books, Periodicals & Newspapers	3,000
-10 legal documents certified	- 97 Requests for new EAC E-Passport Renewals handled.	221008 Computer supplies and Information Technology (IT)	2,250
-50 travel documents issued	- 10 Deportation camps visited to offer consular services.	221009 Welfare and Entertainment	17,250
-50 Ugandans assisted to return home	- 01 Shelter home visited to offer consular services	221011 Printing, Stationery, Photocopying and Binding	15,000
	- 40 Ugandans assisted with Visa transfers from old to new EAC E-Passports.	221012 Small Office Equipment	8,010
	- 34 Ugandans in deportation centers in areas of accreditation	221014 Bank Charges and other Bank related costs	750
	- 41 Ugandans in Prisons in areas of accreditation	222001 Telecommunications	25,125
	- 11 Academic/Legal documents verified and certified	222002 Postage and Courier	7,500
	- 03 New Ugandan students registered.	222003 Information and communications technology (ICT)	16,500
	- 03 Death registered	223005 Electricity	27,500
	- 14 Consular cases/inquiries handled	223006 Water	1,500
	-389 Ugandans registered/updated in the Mission data base	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		227001 Travel inland	17,900
		228003 Maintenance – Machinery, Equipment & Furniture	8,250

Reasons for Variation in performance

Total	152,035
Wage Recurrent	0
Non Wage Recurrent	152,035
Arrears	0
AIA	0

Budget 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	US\$ Thousand
-500 Tourists attracted to Uganda -100m USD FDI attracted to Uganda. -10 Scholarships secured. -01 Institution twinned with Uganda -02 Bench marking study visit coordinated	- 55.33m USD of Ugandan Exports to areas of accreditation. - 07 Tourism Engagements handled. - 02 Due diligence handled at the request of government of Uganda - 144 Ugandan students registered pursuing studies in areas of accreditation (majority private students) - 01 scholarship on cost sharing basis for Ministry of Defence/UPDF - 17 training courses in various fields from Malaysian Technical Cooperation Program 2021 - 4,080 Tourists arrivals to Uganda - 160 Cost sharing undergraduate programs forwarded to MOES Uganda - Held 01 bilateral meeting with Thailand on promotion of Investment, Trade and Tourism, in Bangkok 23rd -26th March 2022. - Held 05 meetings on coffee promotion, marketing and cupping in Malaysia. (Soo Hup Seng Coffee company, Barista Guild Asia, Sea Farers Coffee Company, Montgomery Group Asia & Lian Hoe Tea & Coffee Sdn Bhd) - Held 04 engagements with coffee companies on issues of shipping logistics of coffee to Malaysia on 16th and 17th March 2022. - Participated in 01 coffee cupping event in Kuala Lumpur on 3rd March 2022. - Held 02 meetings with Malaysian flower importers (Highpro resources sdn bhd and Floristika) on 15th and 16th March 2022. - Held 01 meeting on Investment Promotion in Oil and Gas sector of Uganda with OAG Group Malaysia Selangor. Other companies in Oil & Gas sector in Malaysia will be brought on board with time - Participated in 01 Art & Crafts promotion event in Kuala Lumpur on 4th March 2022 - Distributed 185 Ugandan promotional booklets and handbooks on Bankable projects, Coffee, Oil & Gas, Tourism and tax incentives.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 88,963 19,000 7,500 8,625 4,500 196,620 1,000 21,500 65,000 27,500 20,000 5,000

Reasons for Variation in performance

Total **465,209**
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	465,209
		Arrears	0
		AIA	0
		Total For Department	2,533,505
		Wage Recurrent	434,717
		Non Wage Recurrent	2,098,788
		Arrears	0
		AIA	0
<i>Development Projects</i>			
Project: 1706 Retooling of Mission in Kuala Lumpur			
<i>Capital Purchases</i>			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
-Utility Motor Vehicle Purchased		Item	Spent
		312201 Transport Equipment	155,466
<i>Reasons for Variation in performance</i>			
		Total	155,466
		GoU Development	155,466
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	155,466
		GoU Development	155,466
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	2,688,971
		Wage Recurrent	434,717
		Non Wage Recurrent	2,098,788
		GoU Development	155,466
		External Financing	0
		Arrears	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
Sub-SubProgramme: 52 Overseas Mission Services			
<i>Departments</i>			
Department: 01 Headquarters Kuala Lumpur			
<i>Outputs Provided</i>			
Budget Output: 01 Cooperation frameworks			
- No credentials presented. - 10 Political reports submitted on obtaining Political Situation in areas of accreditation. -01 engagement with African Heads of Mission accredited to Malaysia	Item		Spent
	211103 Allowances (Inc. Casuals, Temporary)		204,715
	211105 Missions staff salaries		144,906
	212101 Social Security Contributions		9,500
	213001 Medical expenses (To employees)		32,500
	221001 Advertising and Public Relations		3,500
	222001 Telecommunications		1,550
	223003 Rent – (Produced Assets) to private entities		235,000
	223005 Electricity		3,750
	226001 Insurances		3,750
			Total
			639,170
			Wage Recurrent
			144,906
			Non Wage Recurrent
			494,265
			AIA
			0

Budget Output: 02 Consulars services

Reasons for Variation in performance

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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
	<ul style="list-style-type: none"> - 21 Ugandans assisted with visa transfers from old Passports to new Passports. (09 Females & 12 Males) - 08 Travel Documents (Certificates of Identity) issued to Ugandans in Malaysia and other areas of accreditation to travel back home. (03 male & 05 females) - 08 Ugandans assisted to travel back home. (03 Male & 05 females) - 03-Academic/legal certified. documents - 36 requests for issuance of New East African Community Passports forwarded to Ministry of Internal Affairs, Kampala. (14 females & 22 males). - 03 immigration Deportation Centers visited. - 01 prisons visited. - 11 Ugandans in Malaysia Prisons and other areas of accreditation. (07 females & 04 males). - 09 Ugandan citizens in deportation Centers in Malaysia & other areas of Accreditation. (All females). - 01 Registered death - 05 consular matters handled - 01 Protocol delegation 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 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 1,000 750 5,750 5,000 2,670 8,375 2,500 5,500 7,500 500 500 5,000 2,750

Reasons for Variation in performance

Total	47,795
Wage Recurrent	0
Non Wage Recurrent	47,795
AIA	0

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

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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
	-15.78m USD of Ugandan Exports to areas of accreditation.	Item	Spent
	- 402 Tourists arrivals to Uganda	211103 Allowances (Inc. Casuals, Temporary)	29,654
	- 160 Cost sharing undergraduate programs forwarded to MOES Uganda	221002 Workshops and Seminars	4,000
	- 01 Due Diligence undertaken	221009 Welfare and Entertainment	2,500
	- Held 01 bilateral meeting with Thailand on promotion of Investment, Trade and Tourism, in Bangkok 23rd -26th March 2022.	221011 Printing, Stationery, Photocopying and Binding	2,875
	- Held 05 meetings on coffee promotion, marketing and cupping in Malaysia. (Soo Hup Seng Coffee company, Barista Guild Asia, Sea Farers Coffee Company, Montgomery Group Asia & Lian Hoe Tea & Coffee Sdn Bhd)	222003 Information and communications technology (ICT)	1,500
	- Held 04 engagements with coffee companies on issues of shipping logistics of coffee to Malaysia on 16th and 17th March 2022.	223003 Rent – (Produced Assets) to private entities	65,540
	- Participated in 01 coffee cupping event in Kuala Lumpur on 3rd March 2022.	227002 Travel abroad	5,000
	- Held 02 meetings with Malaysian flower importers (Highpro resources sdn bhd and Floristika) on 15th and 16th March 2022.	227004 Fuel, Lubricants and Oils	7,500
	- Held 01 meeting on Investment Promotion in Oil and Gas sector of Uganda with OAG Group Malaysia Selangor. Other companies in Oil & Gas sector in Malaysia will be brought on board with time	228002 Maintenance - Vehicles	5,000
	- Participated in 01 Art & Crafts promotion event in Kuala Lumpur on 4th March 2022		
	- Distributed 185 Ugandan promotional booklets and handbooks on Bankable projects, Coffee, Oil & Gas, Tourism and tax incentives.		

Reasons for Variation in performance

	Total	123,570
	Wage Recurrent	0
	Non Wage Recurrent	123,570
	AIA	0
Capital Purchases		
	Total For Department	810,535
	Wage Recurrent	144,906
	Non Wage Recurrent	665,629
	AIA	0

Development Projects

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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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Project: 1706 Retooling of Mission in Kuala Lumpur

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	155,466

Reasons for Variation in performance

	Total	155,466
GoU Development		155,466
External Financing		0
AIA		0
Total For Project		155,466
GoU Development		155,466
External Financing		0
AIA		0
GRAND TOTAL		966,001
Wage Recurrent		144,906
Non Wage Recurrent		665,629
GoU Development		155,466
External Financing		0
AIA		0

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QUARTER 4: 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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Sub-SubProgramme: 52 Overseas Mission Services

Departments

Department: 01 Headquarters Kuala Lumpur

Outputs Provided

Budget Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
	227003 Carriage, Haulage, Freight and transport hire	48,100	0	48,100
	Total	48,100	0	48,100
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,100</i>	<i>0</i>	<i>48,100</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Consulars services

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

Development Projects

Project: 1706 Retooling of Mission in Kuala Lumpur

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	14,534	0	14,534
	Total	14,534	0	14,534
	<i>GoU Development</i>	<i>14,534</i>	<i>0</i>	<i>14,534</i>
	<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>
	GRAND TOTAL	62,634	0	62,634
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>48,100</i>	<i>0</i>	<i>48,100</i>
	<i>GoU Development</i>	<i>14,534</i>	<i>0</i>	<i>14,534</i>
	<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>