

**VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur**

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.580	0.580	0.290	0.290	50.0 %	50.0 %	100.0 %
	Non-Wage	2.698	2.813	1.431	1.373	53.0 %	50.9 %	95.9 %
Devt.	GoU	0.100	0.100	0.050	0.003	50.0 %	3.0 %	6.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>3.378</b>	<b>3.492</b>	<b>1.771</b>	<b>1.666</b>	<b>52.4 %</b>	<b>49.3 %</b>	<b>94.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.378</b>	<b>3.492</b>	<b>1.771</b>	<b>1.666</b>	<b>52.4 %</b>	<b>49.3 %</b>	<b>94.1 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>3.378</b>	<b>3.492</b>	<b>1.771</b>	<b>1.666</b>	<b>52.4 %</b>	<b>49.3 %</b>	<b>94.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>3.378</b>	<b>3.492</b>	<b>1.771</b>	<b>1.666</b>	<b>52.4 %</b>	<b>49.3 %</b>	<b>94.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.378</b>	<b>3.492</b>	<b>1.771</b>	<b>1.666</b>	<b>52.4 %</b>	<b>49.3 %</b>	<b>94.1 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>3.378</b>	<b>3.492</b>	<b>1.770</b>	<b>1.666</b>	<b>52.4 %</b>	<b>49.3 %</b>	<b>94.1%</b>
Sub SubProgramme:01 Overseas Mission Services	3.378	3.492	1.770	1.666	52.4 %	49.3 %	94.1%
<b>Total for the Vote</b>	<b>3.378</b>	<b>3.492</b>	<b>1.770</b>	<b>1.666</b>	<b>52.4 %</b>	<b>49.3 %</b>	<b>94.1 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances*

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.047	Bn Shs	Project : 1716 Retooling of Mission in Kualar Lumpur
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Reason: 0

*Items*

0.047	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Kuala Lumpur, Malaysia</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	4	8
<b>Project:1716 Retooling of Mission in Kualar Lumpur</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Number of reports prepared	Number	2	
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Kuala Lumpur, Malaysia</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Proportion of citizenship applications granted out of applications received	Percentage	2%	2%

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## Performance highlights for the Quarter

USD 27.12m of Ugandan Exports to areas of accreditation

Presented credentials for the Head of Mission to Philippines

Coordinated 12 bilateral engagements with the Parliament of Malaysia, Internal Entrepreneur chamber of Malaysia, National Day of Malaysia, and meeting with the Minister of Foreign Affairs of the Republic of the Philippines.

08 trade & Investment meetings Held;

1,219 Arrivals to Entebbe and 2,000 Departures from Entebbe Airport to Areas of Accreditation for Travel and Tourism

Investment meetings with Accobiotech sdn bhd, Lestari Aero industries and Dras Advans Sdn Bhd

A meeting with regional business networking forum on entrepreneur development.

Attended SMA Rail Malaysia business gathering and dinner or the heads of mission for the countries

Coordinated and participated in the Malaysia palm oil board international palm oil congress and exhibition (PIPOC)

Held a meeting with SH – Rail company to introduce them to the Uganda’s delegation to PIPOC 2023

11 Academic and other legal Documents for Ugandans were certified (07 Females and 02 Males)

10 Travel Document issued (04 Male & 06 female)

26 (11 males & 15 females) requests for issuance of new East African Community Passports recommended to Ministry of Internal Affairs, Kampala.

06 (04 males & 02 females) Ugandans assisted with visa transfers and extensions in Malaysia and other areas of accreditation.

08 (04 Males & 04 Females) Certificates of Identity issued to Ugandans in Malaysia and other areas of accreditation.

37 Ugandans assisted to travel back home from Detention centers and other areas. (19 Male & 18 females)

05 Protocol delegation handled.

07 (03 Males & 04 Females) new Ugandan registered at the Mission.

100 other inquiries/cases consular matters handled

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## Variations and Challenges

Inadequate Budget; The Mission is accredited to nine countries and this requires adequate resources to be able to undertake meaningful initiatives and engagements.

Lack of funds for promoting Commercial and Economic diplomacy. The Mission requires at least Two Billion (Ugx 2b) Uganda Shillings to implement commercial diplomacy activities. Conceptual note was sent to Headquarters, but till this date the Mission has not yet been considered among the Missions allocated with Commercial Diplomacy funding.

The Mission suffered a budget cut of 150 million due to a Cabinet resolution on travel abroad thus significantly affecting Mission performance.

The mission in the current FY lost money on the tourism and manufacturing hance affecting Mission performance.

High Operational costs. Over 80% of the Mission Budget is spent on fixed costs; rent, Salaries, medical, Foreign Service Allowance & Utilities.

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)

Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service officers rendering officers unable to cope up with the rising cost of living in Malaysia and countries of accreditation.

Loss on poundage in terms of foreign exchange losses due to translation differences.

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>3.378</b>	<b>3.492</b>	<b>1.770</b>	<b>1.666</b>	<b>52.4 %</b>	<b>49.3 %</b>	<b>94.1 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>3.378</b>	<b>3.492</b>	<b>1.770</b>	<b>1.666</b>	<b>52.4 %</b>	<b>49.3 %</b>	<b>94.1 %</b>
000003 Facilities and Equipment Management	0.100	0.100	0.050	0.003	50.0 %	3.0 %	6.0 %
000014 Administrative and Support Services	3.258	3.372	1.710	1.653	52.5 %	50.7 %	96.7 %
460056 Consulars services	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
<b>Total for the Vote</b>	<b>3.378</b>	<b>3.492</b>	<b>1.770</b>	<b>1.666</b>	<b>52.4 %</b>	<b>49.3 %</b>	<b>94.1 %</b>

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.580	0.580	0.290	0.290	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.911	1.025	0.513	0.456	56.3 %	50.0 %	88.8 %
212101 Social Security Contributions	0.025	0.025	0.013	0.013	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.176	0.176	0.088	0.088	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.024	0.024	0.012	0.012	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.002	0.002	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.036	0.036	0.018	0.018	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.047	0.047	0.024	0.024	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.032	0.032	0.016	0.016	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.205	1.205	0.603	0.603	50.0 %	50.0 %	100.0 %
223005 Electricity	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
223006 Water	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
226001 Insurances	0.013	0.013	0.007	0.007	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.017	0.017	0.009	0.009	50.0 %	50.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.050	0.003	50.0 %	2.7 %	5.4 %
<b>Total for the Vote</b>	<b>3.378</b>	<b>3.492</b>	<b>1.770</b>	<b>1.666</b>	<b>52.4 %</b>	<b>49.3 %</b>	<b>94.1 %</b>



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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	3.378	3.492	1.770	1.666	52.41 %	49.32 %	94.09 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	3.378	3.492	1.770	1.666	52.41 %	49.32 %	94.1 %
<b>Departments</b>							
001 Embassy in Kuala Lumpur, Malaysia	3.278	3.392	1.720	1.663	52.5 %	50.7 %	96.7 %
<b>Development Projects</b>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.050	0.003	50.0 %	3.0 %	6.0 %
<b>Total for the Vote</b>	<b>3.378</b>	<b>3.492</b>	<b>1.770</b>	<b>1.666</b>	<b>52.4 %</b>	<b>49.3 %</b>	<b>94.1 %</b>

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

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**Quarter 2: Outputs and Expenditure in the Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kuala Lumpur, Malaysia</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<ul style="list-style-type: none"> <li>- 02 Presentation of credentials</li> <li>- Coordinate at least 01 Bilateral engagements</li> <li>- 01 meeting with Chamber of Commerce &amp; Industry</li> <li>- 05 trade &amp; Investment meeting</li> <li>- 01 Tourism Expo Coordinated &amp; participated in</li> <li>- Branded Promotional materials procured &amp; distributed</li> </ul>	<p>Planned Presentation of Credentials in Thailand, Brunei and Cambodia pushed to February 2024 due to factors beyond the Embassy's control.</p> <p>01 bilateral engagement held, a meeting with the Minister of Foreign Affairs of the Republic of the Philippines.</p> <p>05 trade &amp; Investment meetings Held;</p> <p>A meeting with regional business networking forum on entrepreneur development.</p> <p>Attended SMA Rail Malaysia business gathering and dinner or the heads of mission for the countries</p> <p>Coordinated and participated in the Malaysia palm oil board international palm oil congress and exhibition (PIPOC)</p> <p>Held a meeting with SH – Rail company to introduce them to the Uganda's delegation to PIPOC 2023</p> <p>Attended the AHOM meeting in preparation for the Africa-Malaysia business forum and the Africa day 2024</p> <p>579 Arrivals to and 973 Departures from Entebbe Airport from Areas of Accreditation for Travel and Tourism</p> <p>01 Tourism Expo Coordinated &amp; participated in; the Malaysia Coffee week at 1Utama.</p>	<p>Planned Presentation of credentials in Thailand, Brunei and Cambodia pushed to Q3 due to factors beyond control of the Embassy</p>

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	144,905.657
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222,851.908
212101 Social Security Contributions	6,250.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212102 Medical expenses (Employees)		44,000.000
221001 Advertising and Public Relations		6,000.000
221007 Books, Periodicals & Newspapers		750.000
221008 Information and Communication Technology Supplies.		8,960.500
221009 Welfare and Entertainment		11,825.000
221011 Printing, Stationery, Photocopying and Binding		7,875.000
221012 Small Office Equipment		1,250.000
221014 Bank Charges and other Bank related costs		125.000
222001 Information and Communication Technology Services.		7,500.000
222002 Postage and Courier		2,500.000
223003 Rent-Produced Assets-to private entities		301,290.000
223005 Electricity		12,425.000
223006 Water		1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500.000
226001 Insurances		3,250.000
227003 Carriage, Haulage, Freight and transport hire		24,050.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,250.000
	<b>Total For Budget Output</b>	<b>826,558.065</b>
	Wage Recurrent	144,905.657
	Non Wage Recurrent	681,652.408
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>826,558.065</b>
	Wage Recurrent	144,905.657
	Non Wage Recurrent	681,652.408
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1716 Retooling of Mission in Kuala Lumpur</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Purchase of Furniture		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
312235 Furniture and Fittings - Acquisition		2,700.000
	<b>Total For Budget Output</b>	<b>2,700.000</b>
	GoU Development	2,700.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>2,700.000</b>
	GoU Development	2,700.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kuala Lumpur, Malaysia</b>		
<b>Budget Output:460056 Consulars services</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
<ul style="list-style-type: none"> <li>- At least 2 Consular visits to Prisons, Shelter homes, Detention Camps</li> <li>- Certify documents for Ugandans living in areas of accreditation</li> <li>- Certificates of Identity Issued,</li> <li>- Visa related application inquiries addressed</li> <li>- Ugandan applicants recommended for renewal of old passports to EAC Passports</li> <li>- Official visits for Ugandan delegates coordinated and managed</li> </ul>	<ul style="list-style-type: none"> <li>02 Academic/legal Documents were certified (02 Females)</li> <li>10 Travel Document issued (04 Male &amp; 06 female)</li> <li>05 Ugandans assisted with visa extensions and issuance of new visas (04 female and 01 males)</li> <li>09 Ugandans recommended for the passport renewal. (04 Males &amp; 05 Females)</li> <li>13 Ugandans assisted to travel back home. (03 Male &amp; 10 females)</li> <li>05 Protocol delegation handled.</li> <li>100 consular inquiries handled.</li> </ul>	There was no consular visits to Prisons, Shelter homes, Detention Camps due to delayed/no response from Prison authorities on requests for authorizations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
	<b>Total For Budget Output</b>	<b>5,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>GRAND TOTAL</b>		<b>834,258.065</b>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	144,905.657
	Non Wage Recurrent	686,652.408
	GoU Development	2,700.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



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**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Kuala Lumpur, Malaysia</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
<ul style="list-style-type: none"> <li>- Coordinate 04 Bilateral engagement</li> <li>- Increase access to International markets for Ugandan products</li> <li>- 500 Tourist attracted</li> <li>- FDI Worth 40m USD attracted.</li> <li>- Ugandans provided protocol, and consular services</li> <li>- Atleast 10 Scholarships obtained</li> </ul>	<p>Presented credentials for the Head of Mission to Philippines</p> <p>Coordinated 12 bilateral engagements with the Parliament of Malaysia, Internal Entrepreneur chamber of Malaysia, National Day of Malaysia, and meeting with the Minister of Foreign Affairs of the Republic of the Philippines.</p> <p>08 trade &amp; Investment meetings Held;</p> <p>Investment meetings with Accobiotech sdn bhd, Lestari Aero industries and Dras Advans Sdn Bhd</p> <p>A meeting with regional business networking forum on entrepreneur development.</p> <p>Attended SMA Rail Malaysia business gathering and dinner or the heads of mission for the countries</p> <p>Coordinated and participated in the Malaysia palm oil board international palm oil congress and exhibition (PIPOC)</p> <p>Held a meeting with SH – Rail company to introduce them to the Uganda’s delegation to PIPOC 2023</p> <p>1,219 Arrivals to and 2000 Departures from Entebbe Airport from Areas of Accreditation for Travel and Tourism</p> <p>01 Tourism Expo Coordinated &amp; participated in; the Malaysia Coffee week</p>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	289,811.314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	445,703.815

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212101 Social Security Contributions	12,500.000
212102 Medical expenses (Employees)	88,000.000
221001 Advertising and Public Relations	12,000.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	17,921.000
221009 Welfare and Entertainment	23,650.000
221011 Printing, Stationery, Photocopying and Binding	15,750.000
221012 Small Office Equipment	2,500.000
221014 Bank Charges and other Bank related costs	250.000
222001 Information and Communication Technology Services.	15,000.000
222002 Postage and Courier	5,000.000
223003 Rent-Produced Assets-to private entities	602,580.000
223005 Electricity	24,850.000
223006 Water	2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000
226001 Insurances	6,500.000
227003 Carriage, Haulage, Freight and transport hire	48,100.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	8,500.000
<b>Total For Budget Output</b>	<b>1,653,116.129</b>
Wage Recurrent	289,811.314
Non Wage Recurrent	1,363,304.815
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,653,116.129</b>
Wage Recurrent	289,811.314
Non Wage Recurrent	1,363,304.815
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
<b>Project:1716 Retooling of Mission in Kuala Lumpur</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
Furniture, Fixtures & Fittings Acquired	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
312235 Furniture and Fittings - Acquisition	2,700.000
<b>Total For Budget Output</b>	<b>2,700.000</b>
GoU Development	2,700.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>2,700.000</b>
GoU Development	2,700.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>SubProgramme:04 Access to Justice</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Kuala Lumpur, Malaysia</b>	
<b>Budget Output:460056 Consulars services</b>	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
Ugandans in countries of accreditation provided protocol and consular services.	<p>11 Academic and other legal Documents for Ugandans were certified (07 Females and 02 Males)</p> <p>10 Travel Document issued (04 Male &amp; 06 female)</p> <p>26 (11 males &amp; 15 females) requests for issuance of new East African Community Passports recommended to Ministry of Internal Affairs, Kampala.</p> <p>06 (04 males &amp; 02 females) Ugandans assisted with visa transfers and extensions in Malaysia and other areas of accreditation.</p> <p>08 (04 Males &amp; 04 Females) Certificates of Identity issued to Ugandans in Malaysia and other areas of accreditation.</p> <p>37 Ugandans assisted to travel back home from Detention centers and other areas. (19 Male &amp; 18 females)</p> <p>05 Protocol delegation handled.</p> <p>07 (03 Males &amp; 04 Females) new Ugandan registered at the Mission.</p> <p>100 other inquiries/cases consular matters handled</p>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
	<b>Total For Budget Output</b>	<b>10,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>10,000.000</b>
	Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	<b>GRAND TOTAL</b>	<b>1,665,816.129</b>
	Wage Recurrent	289,811.314
	Non Wage Recurrent	1,373,304.815
	GoU Development	2,700.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		

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Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kuala Lumpur, Malaysia</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<ul style="list-style-type: none"> <li>- Coordinate 04 Bilateral engagement</li> <li>- Increase access to International markets for Ugandan products</li> <li>- 500 Tourist attracted</li> <li>- FDI Worth 40m USD attracted.</li> <li>- Ugandans provided protocol, and consular services</li> <li>- Atleast 10 Scholarships obtained</li> </ul>	<ul style="list-style-type: none"> <li>- Presentation of credentials</li> <li>- Coordinate at least 01 Bilateral engagements</li> <li>- 01 meeting with Chamber of Commerce &amp; Industry</li> <li>- 01 trade &amp; Investment meeting</li> <li>- 01 Tourism Expo Coordinated &amp; participated in</li> <li>- Branded Promotional materials procured &amp; distributed</li> </ul>	<ul style="list-style-type: none"> <li>- Presentation of credentials</li> <li>- Coordinate at least 01 Bilateral engagements</li> <li>- 01 meeting with Chamber of Commerce &amp; Industry</li> <li>- 01 trade &amp; Investment meeting</li> <li>- 01 Tourism Expo Coordinated &amp; participated in</li> <li>- Branded Promotional materials procured &amp; distributed</li> </ul>
<i>Development Projects</i>		
<b>Project:1716 Retooling of Mission in Kualar Lumpur</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Furniture, Fixtures & Fittings Acquired	Purchase Furniture	Purchase Furniture
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kuala Lumpur, Malaysia</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
Ugandans in countries of accreditation provided protocol and consular services.	<ul style="list-style-type: none"> <li>- At least 2 Consular visits to Prisons, Shelter homes, Detention Camps</li> <li>- Certify documents for Ugandans living in areas of accreditation</li> <li>- Certificates of Identity Issued,</li> <li>- Visa related application queries addressed</li> <li>- Ugandan applicants recommended for renewal of old passports to EAC Passports</li> <li>- Official visits for Ugandan delegates coordinated and managed</li> </ul>	<ul style="list-style-type: none"> <li>- At least 2 Consular visits to Prisons, Shelter homes, Detention Camps</li> <li>- Certify documents for Ugandans living in areas of accreditation</li> <li>- Certificates of Identity Issued,</li> <li>- Visa related application queries addressed</li> <li>- Ugandan applicants recommended for renewal of old passports to EAC Passports</li> <li>- Official visits for Ugandan delegates coordinated and managed</li> </ul>
<i>Development Projects</i>		
N/A		



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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142206	Other migration permits (excluding passport and visa fees)	0.004	0.001
<b>Total</b>		<b>0.004</b>	<b>0.001</b>

# **VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur**

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To Institute Opportunities for Gender Equity
<b>Issue of Concern:</b>	<ul style="list-style-type: none"> <li>- Gender awareness and consideration</li> <li>- Youth unemployment, single mothers, girl child education and promoting equality for disabled and care for the elderly.</li> <li>- High rates of gender-based violence</li> <li>- Lack of budget for gender related activities</li> </ul>
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>- Mobilize resources towards support of the youth, disabled, children and women.</li> <li>- Build capacity of its staff in gender analysis, planning and budgeting</li> <li>- Dis-aggregate data and information by sex and gender, where applicable.</li> </ul>
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Appropriate hygiene and sanitation consideration for men and women.</li> <li>- Convenient washroom facilities for persons with disabilities</li> <li>- Lifts and ramps for persons with Disabilities.</li> <li>- Counselling, health talks, gender empowerment programs.</li> </ul>
<b>Actual Expenditure By End Q2</b>	0.025
<b>Performance as of End of Q2</b>	NA
<b>Reasons for Variations</b>	NA

**ii) HIV/AIDS**

<b>Objective:</b>	To ensure full potential of Persons infected with HIV
<b>Issue of Concern:</b>	Ensure full potential of persons infected with HIV.
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>- Support culture of living a responsible life.</li> <li>- AIDS committee established at the Mission</li> <li>- Provide medical care to staff affected, offer counselling services.</li> <li>- lobby for officers on posting to stay with families.</li> <li>- undertake HIV sensitization workshop</li> </ul>
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Engage hospitals to attend to staff health concerns</li> <li>- HIV sensitization workshops carried out.</li> </ul>
<b>Actual Expenditure By End Q2</b>	0.005
<b>Performance as of End of Q2</b>	NA
<b>Reasons for Variations</b>	NA

**iii) Environment**

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Quarter 2

<b>Objective:</b>	To Protect the Environment
<b>Issue of Concern:</b>	Clean, safe and secure working Environment. Environmental degradation
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>- Ensure proper waste disposal at the Mission.</li> <li>- Encouraging paperless offices</li> <li>- Encouraging purchase of recycled stationery</li> <li>- Lobby for training courses and programmes on climate change and environment</li> </ul>
<b>Budget Allocation (Billion):</b>	0.003
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Clean, safe and secure environment maintained</li> <li>- Number of staff sensitized on environmental protection</li> <li>- Support efforts to plant trees in Uganda</li> <li>- Number of trainings programmes undertaken</li> <li>- Promote environmental issues in areas of accreditation</li> </ul>
<b>Actual Expenditure By End Q2</b>	0.0015
<b>Performance as of End of Q2</b>	NA
<b>Reasons for Variations</b>	NA

iv) Covid