

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

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	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	2.698	2.813	2.812	104.0 %	104.2 %	100.0 %
Devt.	GoU	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
	Ext Fin.	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>3.492</b>	<b>103.4 %</b>	<b>103.4 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.378</b>	<b>3.492</b>	<b>3.492</b>	<b>103.4 %</b>	<b>103.4 %</b>	<b>100.0 %</b>
Arrears		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>3.492</b>	<b>103.4 %</b>	<b>103.4 %</b>	<b>100.0 %</b>
<i>A.I.A Total</i>		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>3.492</b>	<b>103.4 %</b>	<b>103.4 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.378</b>	<b>3.492</b>	<b>3.492</b>	<b>103.4 %</b>	<b>103.4 %</b>	<b>100.0 %</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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>3.378</b>	<b>3.492</b>	<b>3.491</b>	<b>3.491</b>	<b>103.4 %</b>	<b>103.4 %</b>	<b>100.0%</b>
Sub SubProgramme:01 Overseas Mission Services	3.378	3.492	3.491	3.491	103.4 %	103.4 %	100.0%
<b>Total for the Vote</b>	<b>3.378</b>	<b>3.492</b>	<b>3.491</b>	<b>3.491</b>	<b>103.4 %</b>	<b>103.4 %</b>	<b>100.0 %</b>

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

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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 4</b>
Number of reports prepared	Number	4	4
<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 4</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 4</b>
Proportion of citizenship applications granted out of applications received	Percentage	2%	2%

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## Performance highlights for the Quarter

Presented credentials to the Head of States and Monarchies to the republic of the Philippines and Kingdom of Thailand and Lao Peoples Democratic Republic.

Hosted the Heads of Missions (HOM) accredited to Malaysia

Hosted Ambassadors from NAM member states

Partnered Uganda Peoples Defence Forces (UPDF) and regional forces like EA Community Standby Force, AU Force, E.g., AU Force in Somalia with Malaysian Military officials for training.

Coordinated meetings on cyber security between Ministers for Security of Uganda and his Malaysian counterpart.

Coordinated training programs for Ugandan Security personnel in Malaysia.

Coordinated a bench marking visit on cyber security in Vietnam between Uganda Security officers led by Brig. Gen. Tingira Irumba and Ministry of Security of Vietnam.

FDI Worth 40m USD attracted

Registered 3,402 Arrivals and 4,845 Departures at Entebbe from and to Areas of Accreditation

Registered Exports worth USD 50.540 US\$ millions and Imports worth USD 216.728 US\$ millions to Areas of Accreditation

Organized and Participated in 06 trade promotional events and expos on trade and commerce with other stake holders

Coordinated 12 bilateral engagements with the Parliament of Malaysia,

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

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

20 Scholarships were secured for Ugandans.

3 Visits were made to Prisons and Deportation Centres (Malaysia and other areas of accreditation) where 22 (08 males & 14 females) Ugandans are held

14 Academic and other legal Documents for Ugandans were certified (11 Females and 03 Males

33 (14 males & 19 females) requests for issuance of new East African Community Passports recommended to Ministry of Internal Affairs, Kampala

11 (07 males & 04 females) Ugandans assisted with visa transfers and extensions in Malaysia and other areas of accreditation

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**Variations and Challenges**

The Mission continues to receive stress calls from Ugandans who have been trafficked especially to areas under conflict and yet has no budget to rescue, support or even repatriate these Ugandans. Although the Mission managed to rescue 23 Ugandans who were being held in Camps in Myanmar, and despite many high level meetings on the same, no funding was provided for the activity.

In the Year under review, there was a limited budget to the Mission especially in Economic Diplomacy where the Mission failed to participate in various programs where the Mission was invited in Malaysia and other areas of Accreditation, i.e Thailand, Indonesia, Brunei Darussalam, Vietnam, Philippines, Lao PDR, Myanmar, and Cambodia which left a large potential un-tapped.

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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 Q4	Spent by End Q4	% 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>3.491</b>	<b>3.491</b>	<b>103.4 %</b>	<b>103.4 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>3.378</b>	<b>3.492</b>	<b>3.491</b>	<b>3.491</b>	<b>103.4 %</b>	<b>103.4 %</b>	<b>100.0 %</b>
000003 Facilities and Equipment Management	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	3.258	3.372	3.371	3.371	103.5 %	103.5 %	100.0 %
460056 Consulars services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>3.378</b>	<b>3.492</b>	<b>3.491</b>	<b>3.491</b>	<b>103.4 %</b>	<b>103.4 %</b>	<b>100.0 %</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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.580	0.580	0.580	0.580	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.911	1.025	0.976	0.976	107.2 %	107.2 %	100.0 %
212101 Social Security Contributions	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.176	0.176	0.176	0.176	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.001	0.001	99.9 %	99.9 %	100.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.205	1.205	1.205	1.205	100.0 %	100.0 %	100.0 %
223005 Electricity	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223006 Water	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
226001 Insurances	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.048	0.048	0.096	0.096	200.0 %	200.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>3.378</b>	<b>3.492</b>	<b>3.491</b>	<b>3.491</b>	<b>103.4 %</b>	<b>103.4 %</b>	<b>100.0 %</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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	3.378	3.492	3.491	3.491	103.36 %	103.36 %	100.00 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	3.378	3.492	3.491	3.491	103.36 %	103.36 %	100.0 %
<b><i>Departments</i></b>							
001 Embassy in Kuala Lumpur, Malaysia	3.278	3.392	3.391	3.391	103.5 %	103.5 %	100.0 %
<b><i>Development Projects</i></b>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>3.378</b>	<b>3.492</b>	<b>3.491</b>	<b>3.491</b>	<b>103.4 %</b>	<b>103.4 %</b>	<b>100.0 %</b>

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

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**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
<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>- 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>	<p>Presented credentials to the Head of State and Monarchy to the republic of Thailand.</p> <p>The Head of Mission and team rescued 23 Ugandans held in Camps in Myanmar by engaging with Rebel Leaders and Thailand Authorities, although the Mission did not receive an additional budget for the exercise.</p> <p>The Mission successfully relocated the chancery from a Level 10, Plaza OSK on Jalan Ampang to Level 10 Suite 01, Menara Tan and Tan, Jalan Tun Razak whose rent is cheaper by 42%. Which resulted in an Annual saving of Ugx 252,130,670/=</p> <p>Partnered with the Chief Minister's Office of Selangor State and the Lion's Club of Klang, Selangor in the drive to address environmental problem at the Island in partnership.</p> <p>Registered 875 Arrivals and 1,264 Departures at Entebbe from and to Areas of Accreditation</p> <p>Finalized and submitted Quarterly Performance Reports, Budget Framework Paper for FY 2024/25 and Ministerial Policy Statement for FY 2024/25</p>	<p>Supplementary funding was channeled to activities to rescue Ugandans trafficked to Myanmar.</p>

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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>
211102 Contract Staff Salaries		87,651.755
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		287,759.350
212101 Social Security Contributions		6,250.000
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>834,211.605</b>
	Wage Recurrent	87,651.755
	Non Wage Recurrent	746,559.850
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>834,211.605</b>
	Wage Recurrent	87,651.755
	Non Wage Recurrent	746,559.850

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1716 Retooling of Mission in Kuala Lumpur****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

	02 '3 SEAT' SOFA (GREY)	
	02 '1 SEATER' SOFA ARM CHAIR - GREY	
	01 '3 SEATER' LOUNGE CHAIR	
	08 L Shape Work Station	
	01 Flat top Round Work top	
	01 Mable coffee Table	
	07 Height Cabinet - Double Door Swing	
	10 Low Filing Cabinet	
	03 Steel Rack	

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	50,000.000
<b>Total For Budget Output</b>	<b>50,000.000</b>
GoU Development	50,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>50,000.000</b>
GoU Development	50,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:04 Access to Justice****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Kuala Lumpur, Malaysia**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
<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>	<p>20 (6 male and 14 female) Travel Documents Issued to Ugandans</p> <p>3 Document Certifications (2 Marital Certificates and 01 Academic Certificate) Issued</p> <p>04 Passport Renewal / Replacement Recommendations</p> <p>36 (18 Male and 18 female) Ugandans Repatriated or Assisted to Return Home</p> <p>10 (2 Male and 8 Female) Visited and Updated Status of Ugandans in Prisons, Deportation Centers, Shelter Homes, and Police Custody</p> <p>11 (11 Female) Ugandans in Deportation Camps for over stay visited</p> <p>34 (1 Male and 33 Females) Ugandans in Police Custody visited</p> <p>Issued citizenship confirmation letter to enable repatriation of the body of Mr. Ssekiziyivu</p> <p>Conducted a Consular Visit to Semenyih Immigration Detention Centre on 14/5/2024</p> <p>Mobilized and met with Ugandan in Vietnam, Thailand and Malaysia</p>	<p>The Head of Mission and team rescued 23 Ugandans held in Camps in Myanmar by engaging with Rebel Leaders and Thailand Authorities, although the Mission did not receive an additional budget for the exercise.</p>
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<i>US\$ Thousand</i>	<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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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>889,211.605</b>
	Wage Recurrent	87,651.755
	Non Wage Recurrent	751,559.850
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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**Quarter 4: 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>08 trade &amp; Investment meetings Held</p> <p>FDI Worth over 40m USD attracted</p> <p>Registered 3,402 Arrivals and 4,845 Departures at Entebbe from and to Areas of Accreditation</p> <p>Registered Exports worth USD 50.540 US\$ millions and Imports worth USD 216.728 US\$ millions to Areas of Accreditation</p> <p>Organized and Participated in 06 trade promotional events and expos on trade and commerce with other stake holders</p> <p>Coordinated 12 bilateral engagements with the Parliament of Malaysia,</p> <p>Investment meetings with Accobiotech sdn bhd, Lestari Aero industries and Dras Advans Sdn Bhd</p> <p>Coordinated and participated in the Malaysia palm oil board international palm oil congress and exhibition (PIPOC)</p> <p>Presented credentials to the Head of States and Monarchies to the republic of the Philippines and Kingdom of Thailand and Lao Peoples Democratic Republic.</p> <p>Hosted the Heads of Missions (HOM) accredited to Malaysia</p> <p>Hosted Ambassadors from NAM member states</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	579,622.629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	956,315.072
212101 Social Security Contributions	25,000.000
212102 Medical expenses (Employees)	176,000.000

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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
221001 Advertising and Public Relations	24,000.000
221007 Books, Periodicals & Newspapers	3,000.000
221008 Information and Communication Technology Supplies.	35,842.000
221009 Welfare and Entertainment	47,300.000
221011 Printing, Stationery, Photocopying and Binding	31,500.000
221012 Small Office Equipment	5,000.000
221014 Bank Charges and other Bank related costs	500.000
222001 Information and Communication Technology Services.	30,000.000
222002 Postage and Courier	10,000.000
223003 Rent-Produced Assets-to private entities	1,205,160.000
223005 Electricity	49,700.000
223006 Water	4,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
226001 Insurances	13,000.000
227003 Carriage, Haulage, Freight and transport hire	96,200.000
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	17,000.000
<b>Total For Budget Output</b>	<b>3,371,139.701</b>
Wage Recurrent	579,622.629
Non Wage Recurrent	2,791,517.072
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,371,139.701</b>
Wage Recurrent	579,622.629
Non Wage Recurrent	2,791,517.072
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	01 LAPTOP  03 DESKTOP COMPUTERS 01 DESKTOP PRINTER  02 '3 SEAT' SOFA (GREY) 02 '1 SEATER' SOFA ARM CHAIR - GREY 01 '3 SEATER' LOUNGE CHAIR 08 L Shape Work Station 01 Flat top Round Work top 01 Mable coffee Table 07 Height Cabinet - Double Door Swing 10 Low Filing Cabinet 03 Steel Rack
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
312235 Furniture and Fittings - Acquisition	100,000.000
<b>Total For Budget Output</b>	<b>100,000.000</b>
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>100,000.000</b>
GoU Development	100,000.000
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>	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:001 Embassy in Kuala Lumpur, Malaysia</b>	
<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.	<p>20 Scholarships were secured for Ugandans.</p> <p>3 Visits were made to Prisons and Deportation Centres (Malaysia and other areas of accreditation) where 22 (08 males &amp; 14 females) Ugandans are held</p> <p>14 Academic and other legal Documents for Ugandans were certified (11 Females and 03 Males</p> <p>33 (14 males &amp; 19 females) requests for issuance of new East African Community Passports recommended to Ministry of Internal Affairs, Kampala</p> <p>11 (07 males &amp; 04 females) Ugandans assisted with visa transfers and extensions in Malaysia and other areas of accreditation</p> <p>92 Ugandans assisted to travel back home from Detention centers and other areas (20 Male &amp; 72females</p> <p>Mobilized and met with Ugandan in Vietnam, Thailand and Malaysia</p>

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
<b>Total For Budget Output</b>	<b>20,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>20,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>3,491,139.701</b>
	Wage Recurrent	579,622.629
	Non Wage Recurrent	2,811,517.072
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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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 Q4
142206	Other migration permits (excluding passport and visa fees)	0.004	0.004
<b>Total</b>		<b>0.004</b>	<b>0.004</b>

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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 Q4</b>	0.05
<b>Performance as of End of Q4</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 Q4</b>	0.01
<b>Performance as of End of Q4</b>	NA
<b>Reasons for Variations</b>	NA

**iii) Environment**



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<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 Q4</b>	0.003
<b>Performance as of End of Q4</b>	NA
<b>Reasons for Variations</b>	NA

iv) Covid