

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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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	2.813	2.813	2.812	100.0 %	100.0 %	100.0 %
Dev.	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 %
GoU Total		3.492	3.492	3.492	100.0 %	100.0 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.492	3.492	3.492	100.0 %	100.0 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.492	3.492	3.492	100.0 %	100.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.492	3.492	3.492	100.0 %	100.0 %	100.0 %
Total Vote Budget Excluding Arrears		3.492	3.492	3.492	100.0 %	100.0 %	100.0 %

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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
Programme:04 Manufacturing	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0%
Programme:05 Tourism Development	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	3.378	3.378	3.377	3.377	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	3.378	3.378	3.377	3.377	100.0 %	100.0 %	100.0%
Total for the Vote	3.492	3.492	3.491	3.491	100.0 %	100.0 %	100.0 %

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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

Programme:04 Manufacturing			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output: 000086 Access to Regional and International Markets			
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products			
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
%age increase in the Value of exports	Percentage	2%	5%
Number of stakehoders engaged	Number	5	6
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of 360 roll-out campaigns done in the domestic market	Number	2	1
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2	1

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output: 440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of diaspora engagement initiatives	Number	2	1
Diaspora engagement policy in place	Yes/No	1	1
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	5	5
Project:1716 Retooling of Mission in Kualar 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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of reports prepared	Number	1	1

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output: 460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of citizenship applications granted out of applications received	Percentage	2%	5%

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Performance highlights for the Quarter

- i. 83.77 USD of Ugandan Exports attracted to areas of accreditation.
- ii. The Mission attracted 4,655 tourists & business people from areas of accreditation to Uganda.
- iii. The Head of Mission presented credentials to His Excellency Thongloun Sisoulith President of The LAO People's Democratic Republic on 30th June 2023.
- iv. The Head of Mission had a meeting with the Minister of Science, technology and Innovation Hon. Chang Lih Kang & discussed various areas of collaboration with Uganda.
- v. Held meeting with Invest-Selangor on Uganda's participation in the Selangor International Business Summit.
- vi. Participated in the International Night at the Malaysian Armed Forces College (PUSPAHANAS) on 14th May 2023.
- vii. Participated in the International /Cultural Day at the British International school on 26th May 2023.
- viii. Procured 05 Roll-up buntings on tourism promotion.
- ix. Distributed 200 printed materials on tourism, coffee, Oil & Gas, tax incentives and other bankable investment projects).
- x. Coordinated and received a Ugandan delegation led by the Permanent Secretary Ministry of Water & Envi on the benchmarking visit to IADA Irrigation scheme, Malaysia.
- xi. Sourced and connected Crop Farm Uganda with Soon Huat Seeds Supplier in Malaysia.
- xii. The Mission handled 110 inquiries and consular cases;
- xiii. The Mission issued 21 travel documents (14 males & 07 females)
- xiv. Certified 05 academic and other legal documents (02 males & 02 females & 01 company)
- xv. Assisted 20 Ugandans to travel back home from detention center's and other areas; (09 males & 11 females);
- xvi. 13 requests for issuance of new East African Community passports forwarded to Ministry of Internal Affairs Kampala (04 males & 09 females);
- xvii. 09 Ugandans assisted with visa extension/transfers & new visa;
- xviii. Received & forwarded invitations to Headquarters for participation in Africa-Asia Trade partnership & exhibition.
- xix. Procured retooling furniture & fittings items for Official residence.

Variances and Challenges

- i. Lack of funds for promoting Commercial & Economic Diplomacy. The Mission submitted to Ministry of Foreign Affairs & MOFPED a Concept Note that requested a budget of at least UGX 2bn be released to the Mission to be able to carry out Commercial Diplomacy activities across the ASEAN region;
- ii. High Operational costs, over 80% of the Mission Budget is spent on Fixed costs; Rent (UGX 1.2Bn), Foreign Service Allowance & Entitlements (UGX 0.883Bn), Staff Salaries (UGX 0.580Bn), Medical Expenses (UGX 0.173Bn), & Utilities (UGX 0.416Bn). However, with the current economic crisis, prices have continued to shoot-up and yet the Mission continues to operate on the same fixed budget ceiling for the last three years.
- iii. 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.), The under grading of the Mission has led to Inadequate Foreign service allowance and education allowance for children.
- iv. Loss on poundage in terms of foreign exchange losses due to translation differences.
- vi. Challenges in travel abroad. The budget for travel abroad was removed yet the Mission is accredited to 9 countries.

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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
Programme:04 Manufacturing	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
000086 Access to Regional and International Markets	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
120009 Tourism Promotion	0.043	0.043	0.043	0.043	100.0 %	100.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
440003 Diaspora Mobilisation services	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	3.378	3.378	3.377	3.377	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.378	3.378	3.377	3.377	100.0 %	100.0 %	100.0 %
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	3.258	3.257	3.257	100.0 %	100.0 %	100.0 %
460056 Consulars services	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
Total for the Vote	3.492	3.492	3.491	3.491	100.0 %	100.0 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 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)	1.018	1.018	1.018	1.018	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.173	0.173	0.173	0.173	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.004	0.004	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	0.002	0.002	0.001	0.001	50.0 %	50.0 %	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	0.048	0.048	100.0 %	100.0 %	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 %
Total for the Vote	3.492	3.492	3.491	3.491	100.0 %	100.0 %	100.0 %

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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
Programme:04 Manufacturing	0.050	0.050	0.050	0.050	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.392	0.050	3.391	3.391	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:05 Tourism Development	0.043	0.043	0.043	0.043	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.392	0.050	3.391	3.391	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.022	0.022	0.022	0.022	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.392	0.050	3.391	3.391	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	3.378	3.378	3.377	3.377	99.98 %	99.98 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.050	0.050	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.392	0.050	3.391	3.391	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
Total for the Vote	3.492	3.492	3.491	3.491	100.0 %	100.0 %	100.0 %

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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
Programme:04 Manufacturing			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products			
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations			
- 01 Meeting with Chamber of Commerce & Industry organized in areas of accreditation - 01 Investment Conferences - 01 Agricultural Value addition conferences (Coffee, Cotton & Cocoa - 01 Trade & Investment Meeting	- 83.77 USD of Ugandan Exports attracted to areas of accreditation. - Held meeting with Invest-Selangor on Uganda's participation in the Selangor International Business Summit. - The Mission participated in the Plus Max group of companies (Duty-free) dinner at Maya Hotel, Ampang. - Coordinated the South-South cooperation program on SME Capacity building due to take place in September 2023. - The Mission received and coordinated the Ministry of Water & Environment, Ministry of Agriculture & MOFPED delegation led by the PS Ministry of Water & Environment on the benchmarking visit to IADA irrigation scheme, Malaysia. - Forwarded an invitation to headquarters for participation in Africa-Asia trade partnership & exhibition. - Submitted details to headquarters on a Malaysian Palam Oil ventures company on 17th May 2023. - Sourced and connected Crop Farm Uganda and Soon Huat Seeds supplier in Malaysia.		Inadequate Budget Funding constrained the Mission
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,500.000
Total For Budget Output			12,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
- 01 Tourism Expo coordinated and participated in - 01 Tour and travel engagements - Branded promotional materials procured and distributed	- The Mission attracted 4,655 tourists & business people from areas of accreditation to Uganda. - Participated in the International Night at the Malaysian Armed Forces College (PUSPAHANAS) on 14th May 2023. - The Mission participated in the International /Cultural Day at the British International school on 26th May 2023. - Procured 05 Roll-up buntings on tourism promotion. - Distributed 200 printed materials on tourism, coffee, Oil & Gas, tax incentives and other bankable investment projects). - Twinned Hanze Uganda tour agent to Travel DMC Malaysia	Inadequate budget funding to cover all the nine countries of accreditation

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
Staff Meetings, training & workshops		- Organized an all staff retreat/ capacity building workshop and training	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,681.000
Total For Budget Output			10,681.000
Wage Recurrent			0.000
Non Wage Recurrent			10,681.000
Arrears			0.000
AIA			0.000
Total For Department			10,681.000
Wage Recurrent			0.000
Non Wage Recurrent			10,681.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output:440003 Diaspora Mobilisation services			
PIAP Output: 15010201 Diaspora engagement policy developed & implemented			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
Registration of Ugandans in Diaspora in areas of accreditation		- Received and forwarded 18 scholarships from government of Malaysia for the Third Country Training Programme (TCTP) 2023; SME Development for African Countries training.	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,445.903
Total For Budget Output			5,445.903
Wage Recurrent			0.000
Non Wage Recurrent			5,445.903
Arrears			0.000
AIA			0.000
Total For Department			5,445.903
Wage Recurrent			0.000
Non Wage Recurrent			5,445.903
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output:000014 Administrative and Support Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-Presentation of credentials - Coordinate Bilateral engagements - Attract FDI - Timely payment of salaries, FSA , Utilities and other general administrative expenses - Mission website updated	<ul style="list-style-type: none"> - The Head of Mission presented credentials to His Excellency Thongloun Sisoulith President of The LAO People's Democratic Republic on 30th June 2023. - The Head of Mission had a meeting with the Minister of Science, technology and Innovation Hon. Chang Lih Kang & discussed various areas of collaboration with Uganda. - The Mission participated in the monthly African Heads of Mission meetings. The group is in the preparation for the African-Malaysia business forum due to take place in June 2023. - The Mission organized all staff retreat and capacity building workshop. 	Inadequate budget funding to carryout representation in all the nine countries

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	144,905.657	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,851.814	
212101 Social Security Contributions	9,500.000	
212102 Medical expenses (Employees)	43,250.000	
221001 Advertising and Public Relations	5,000.000	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	8,960.327	
221009 Welfare and Entertainment	11,700.000	
221011 Printing, Stationery, Photocopying and Binding	7,875.000	
221012 Small Office Equipment	1,250.000	
221014 Bank Charges and other Bank related costs	750.000	
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	12,425.320	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200.000	
226001 Insurances	4,174.907	
227003 Carriage, Haulage, Freight and transport hire	12,025.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
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
		Total For Budget Output	814,408.025
		Wage Recurrent	144,905.657
		Non Wage Recurrent	669,502.368
		Arrears	0.000
		AIA	0.000
		Total For Department	814,408.025
		Wage Recurrent	144,905.657
		Non Wage Recurrent	669,502.368
		Arrears	0.000
		AIA	0.000
Develoment Projects			
Project:1716 Retooling of Mission in Kualar 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			
NA	Purchased furniture and fittings for official residence.	Inadequate funding to meet all the retooling requirements for the Official Residence	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
312235 Furniture and Fittings - Acquisition			85,000.000
		Total For Budget Output	85,000.000
		GoU Development	85,000.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	85,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	85,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
- Consular visits to Prisons - Certify documents for Ugandans living in areas of accreditation -Certificates of Identity Issued - Visa related application queries addressed - Ugandan applicants recommended for renewal of old passports to EAC Passports -Official visits for Government officials and delegates coordinated and managed	- 21 Travel Documents (Certificates of Identity) issued to Ugandans in Malaysia and other countries of accreditation (14 males & 07 females) - 05 Academic & other legal documents certified (2 males, 02 females, 01 company) - 20 Ugandans assisted to travel back home from Detention centers' (09 males, 11 females) - 13 Ugandans recommended for new E-Passport (04 males, 09 females) - 09 Ugandans assisted with visa extensions /Transfers, and new visa issuance. (05 males, 04 females) - 03 victims of human trafficking in Malaysia and countries of accreditation that the Mission is following up for repatriation (01 males, 02 females) - 12 Ugandans recorded in Prisons from areas of accreditation (6 males, 06 females) - 10 Ugandans in Deportation centers' in areas of accreditation (4males, 6females) - 110 inquiries and consular cases handled. - 18 Protocol services rendered to High Government officials	Inadequate budget funding
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	933,034.928
	Wage Recurrent	144,905.657
	Non Wage Recurrent	703,129.271
	GoU Development	85,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:04 Manufacturing		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products		
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations		
Ugandan marketed as an ideal investment destination	<div><div></div><div><ul style="list-style-type: none">- 83.77m USD of Ugandan Exports attracted to areas of accreditation.- Held meeting with FELDA Global Ventures Holdings Bhd (FGV) a government company of Malaysia responsible for plantations (Palm oil, rubber plantation, oleo chemicals & sugar).- Held a meeting with Kuala Lumpur &Selangor Indian Chamber of Commerce & Industry (KLSICCI).- Held a meeting with the president of Malay Chamber of Commerce- Held a meeting with MATRADE Malaysia officials & discussed various ways of strengthening cooperation.- Held a meeting with the Federation of Malaysian manufacturers, & discussed various opportunities available for Malaysian manufacturers in Uganda.- The Mission visited Taaveekun International Sdn Bhd & discussed various ways of partnering in the manufacturing of soil amendment.- The Mission participated in the Uganda-VietNam business summit in VietNam.- The Mission had an engagement with an e-learning called LTT Global Communications.- Had an engagement with HEXTAR Global</div></div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
Total For Budget Output		50,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		50,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		50,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		50,000.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output:120009 Tourism Promotion			

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Uganda marketed as an ideal Tourism destination	<ul style="list-style-type: none">- The Mission participated in MATTA FAIR (Malaysian Association of Tour & Travel Agents Fair) 2023 from 17th to 19th March 2023 at the Malaysian International Trade and Exhibition Centre.- The Mission attracted 4,655 tourists and business people from areas of accreditation to travel to Uganda- The Mission printed and distributed over 1,700 promotional materials (including brochures and booklets on visit Uganda and other bankable investment projects).- The Mission had an Engagement with the Penang State Tourism official to explore the potential tourism opportunities between the State and Uganda.- The Mission had a meeting with Selangor Football Club & proposed the collaboration between Uganda Football Association and Selangor Football Club, exchange and importing Ugandan professional players & coaches. Selangor Football Club agreed to sign an MOU with the Mission.- Participated in the International Night at the Malaysian Armed Forces College (PUSPAHANAS) on 14th May 2023.
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PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

Ugandan diplomats /visa and consular staff trained to support tourism marketing and handling in customer care	- Organized an all staff retreat/ capacity building workshop and training
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,724.000
Total For Budget Output	42,724.000
Wage Recurrent	0.000
Non Wage Recurrent	42,724.000
Arrears	0.000
AIA	0.000
Total For Department	42,724.000
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	42,724.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Kuala Lumpur, Malaysia

Budget Output:440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Programme Intervention: 150102 Develop a policy on diaspora engagement;

Ugandan diaspora rallied to support national development back at home	<ul style="list-style-type: none">- Received and forwarded 18 scholarships from government of Malaysia for the Third Country Training Programme (TCTP) 2023; SME Development for African Countries training.- Received and forwarded Scholarships to foreign students from the government of Brunei Darussalam Academic year 2023-24.- Signed renewal of Memorandum of Understanding between Islamic University in Uganda (IUIU) and Sultan Azlan Shah University (USAS), Perak Malaysia.- Attended the book launch of His Royal Highness Sultan Nazrin Muizzuddin Shah Al-Maghfur-Lah, the Sultan of Perak at Universiti of Malaya. -Malaysia's leap to the future- 13 new Ugandans registered with the Mission Data Base.- Participated in an online meeting with Uganda Diaspora living in Malaysia, where the Mission addressed emerging developments and consular related matters.
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PIAP Output: 15020301 Diaspora engagement policy developed & implemented

Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.

Ugandans living in countries of accreditation encouraged to invest back home	NA
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Quarter 4

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
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,783.805
Total For Budget Output		21,783.805
Wage Recurrent		0.000
Non Wage Recurrent		21,783.805
Arrears		0.000
AIA		0.000
Total For Department		21,783.805
Wage Recurrent		0.000
Non Wage Recurrent		21,783.805
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Budget Output:000014 Administrative and Support Services		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
<p>-Strengthen bilateral relations</p> <p>-Ensure no accumulation of arrears</p>		<p>- The Mission presented credentials to Malaysia and LAOS Peoples Democratic</p> <p>- The Head of Mission made a courtesy visit to the Chief Minister of Penang, and discussed various areas of collaboration with Uganda.</p> <p>- The Mission participated in the monthly African Heads ‘of Mission meetings. The group is in the preparation for the African-Malaysia business forum due to take place in June 2023.</p> <p>- Attended Official opening of 1st Meeting of the 2nd Session of Fifteenth Parliament of Malaysia with King Sultan Abdullah Sultan Ahmad Shah and Malaysia's Prime Minister Mr. Anwar Ibrahim.</p> <p>- The Mission participated in the benchmarking visit between Ministry of Lands, Housing, and Urban Development led by Hon. State Minister Mr. Obiga Kania and a team of 5 from the Ministry and their counterparts in Putrajaya, Malaysia.</p> <p>- The Mission also participated in the benchmarking visit of the Minister of Security, Hon Jim Muhwezi and a team from Ministry of Security, ISO & NITA-Uganda on Cyber Security.</p>	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	579,622.627	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	883,407.629	
212101 Social Security Contributions	38,000.000	
212102 Medical expenses (Employees)	173,000.000	
221001 Advertising and Public Relations	20,000.000	
221007 Books, Periodicals & Newspapers	4,000.000	
221008 Information and Communication Technology Supplies.	35,841.655	
221009 Welfare and Entertainment	46,800.000	
221011 Printing, Stationery, Photocopying and Binding	31,500.000	
221012 Small Office Equipment	5,000.000	
221014 Bank Charges and other Bank related costs	750.000	
222001 Information and Communication Technology Services.	30,000.000	
222002 Postage and Courier	10,000.000	

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Quarter 4

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
Item		Spent
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		48,100.000
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
	Total For Budget Output	3,256,881.911
	Wage Recurrent	579,622.627
	Non Wage Recurrent	2,677,259.284
	Arrears	0.000
	AIA	0.000
	Total For Department	3,256,881.911
	Wage Recurrent	579,622.627
	Non Wage Recurrent	2,677,259.284
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1716 Retooling of Mission in Kualar 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		
Furniture, Fixtures & Fittings acquired	Purchased furniture and fittings for official residence.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		100,000.000
	Total For Budget Output	100,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1716 Retooling of Mission in Kualar Lumpur		
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	100,000.000
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Budget Output:460056 Consulars services		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050501 Alien and Citizen registration strengthened

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

Ugandans in countries of accreditation provided protocol, and consular services	<div>- 46 Travel Documents (Certificates of Identity) issued to Ugandans in Malaysia and other countries of accreditation (26 males & 20 females)</div> <div>- 15 Academic & other legal documents certified (9 males, 5 females, 01 company)</div> <div>- 39 Ugandans assisted to travel back home from Detention centers' (17 males, 22 females)</div> <div>- 22 Ugandans recommended for new E-Passport (09 males, 13 females)</div> <div>- 23 Ugandans assisted with visa extensions /Transfers, and new visa issuance. (09 males, 14 females)</div> <div>- 18 victims of human trafficking in Malaysia and countries of accreditation that the Mission is following up for repatriation (11 males, 07 females)</div> <div>- 22 Ugandans recorded in Prisons from areas of accreditation (9 males, 13 females)</div> <div>- 10 Ugandans in Deportation centers' in areas of accreditation (4males, 6females)</div> <div>- 230 inquiries and consular cases handled.</div> <div>- 100 Protocol services rendered to High Government officials (67males, 33 females)</div>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
Total For Budget Output	20,000.000
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
AIA	0.000
Total For Department	20,000.000
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	3,491,389.716
	Wage Recurrent	579,622.627
	Non Wage Recurrent	2,811,767.089
	GoU Development	100,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
142223	Document certification fees	0.000	0.000
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000

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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

Objective:	To institute opportunities for Gender equity
Issue of Concern:	<ul style="list-style-type: none">Gender awareness and considerationYouth unemployment, single mothers, girl child education and promoting equality for disabled and care for the elderly.High rates of gender-based violenceLack of budget for gender related activities
Planned Interventions:	<ul style="list-style-type: none">Mobilize resources towards support of the youth, disabled, children and women;Build the capacity of its staff in gender analysis, Planning and budgeting;Dis-aggregate data and information by sex and gender, where applicable.
Budget Allocation (Billion):	0.050
Performance Indicators:	<ul style="list-style-type: none">Appropriate hygiene and sanitation consideration for men and women.Convenient washroom facilities for Persons with Disabilities (lifts and ramps).Counselling, health talks, gender empowerment programs.Consider gender balance in composition of
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	Capacity building
Reasons for Variations	insufficient budget

ii) HIV/AIDS

Objective:	To ensure full potential of persons infected with HIV
Issue of Concern:	To ensure full potential of persons infected with HIV
Planned Interventions:	<ul style="list-style-type: none">Support culture of living a responsible lifeAIDS committee established at the MissionProvide medical care to staff affected, offer counselling servicesLobby for officers on posting to stay with familiesUndertake HIV sensitization workshop
Budget Allocation (Billion):	0.100
Performance Indicators:	<ul style="list-style-type: none">Strengthen the Mission’s capacity to streamline HIV.Support HIV workplace programs at Mission.Coordinate initiatives for HIV support programs to UgandaEngage hospitals to attend to staff health concer4 HIV sensitization workshops carried out
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	Sensitized staff to embrace health living during the staff retreat

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Reasons for Variations insufficient budget funding

iii) Environment

Objective:	To protect the Environment
Issue of Concern:	<ul style="list-style-type: none">Environmental degradationClean, safe and secure working Environment.
Planned Interventions:	<ul style="list-style-type: none">Ensuring proper waste disposal at Mission. Encouraging paperless officesEncouraging purchase of recycled stationary.Ensure safe and secure working Environmentlobby for training courses and programmes on climate change and environment
Budget Allocation (Billion):	0.030
Performance Indicators:	<ul style="list-style-type: none">Promote environmental issues in areas of accreditation.Clean, safe and secure environment maintainedNumber of staff sensitized on environmental protectionsupport efforts to plant trees in UgandaNumber of training programmes undertaken
Actual Expenditure By End Q4	0
Performance as of End of Q4	
Reasons for Variations	insufficient budget funding

iv) Covid

Objective:	To protect Staff against COVID 19
Issue of Concern:	<ul style="list-style-type: none">Procure and print materials and posters to enhance COVID 19 Education, information dissemination, sensitization and awareness on the disease.Install hand sanitizer dispensers at the chanceryRe-arrange the office to adhere to social distancing regu
Planned Interventions:	<ul style="list-style-type: none">Develop COVID -19 workplace policyDevelop Standard Operating Procedures (SOP)Empower staff with Health tips about COVID-19Equip the Mission with COVID-19 protective equipment's like hand sanitizer dispensers, face masks and gloves, laptops and
Budget Allocation (Billion):	0.028
Performance Indicators:	<ul style="list-style-type: none">Procure digital programs to enhance Education, information dissemination, sensitization and awareness about COVID 19.Install hand sanitizer dispensers at the chanceryRe-arrange the office to adhere to social distancing regulations
Actual Expenditure By End Q4	0.01

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Performance as of End of Q4	Purchase of medical face masks
Reasons for Variations	insufficient budget funding