

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.985	0.985	0.246	0.108	25.0 %	11.0 %	43.9 %
	Non-Wage	7.698	7.698	1.797	1.600	23.0 %	20.8 %	89.0 %
Devt.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		8.683	8.683	2.043	1.708	23.5 %	19.7 %	83.6 %
Total GoU+Ext Fin (MTEF)		8.683	8.683	2.043	1.708	23.5 %	19.7 %	83.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.683	8.683	2.043	1.708	23.5 %	19.7 %	83.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.683	8.683	2.043	1.708	23.5 %	19.7 %	83.6 %
Total Vote Budget Excluding Arrears		8.683	8.683	2.043	1.708	23.5 %	19.7 %	83.6 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0%
Programme:16 Governance And Security	7.983	7.983	2.018	1.683	25.3 %	21.1 %	83.4%
Sub SubProgramme:01 Overseas Mission Services	7.983	7.983	2.018	1.683	25.3 %	21.1 %	83.4%
Programme:18 Development Plan Implementation	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	8.683	8.683	2.043	1.708	23.5 %	19.7 %	83.6 %

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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****0.191** Bn Shs Department : 001 Embassy in Kuala Lumpur, Malaysia

Reason: Most programs were not implemented fully due to late release of funds

*Items***0.044** UShs 221010 Special Meals and Drinks

Reason: Most programs pushed to Q2 Due to Late release of funds

0.043 UShs 227004 Fuel, Lubricants and Oils

Reason: Most programs pushed to Q2 Due to Late release of funds

0.029 UShs 222001 Information and Communication Technology Services.

Reason: Most programs pushed to Q2 Due to Late release of funds

0.022 UShs 221007 Books, Periodicals & Newspapers

Reason: Program for promotion pushed to Q2

0.021 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Most programs pushed to Q2 Due to Late release of funds

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

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 2024/25	Actuals By END Q 1
Number of 360 roll-out campaigns done in the regional and international source markets		Number	04	00
Number of tourism exhibitions organized		Number	1	00
Number of tourism exhibitions participated in		Number	7	02
Number of online Adverts in different media (print ant and online)		Number	18	00
PIAP Output: 05050302 Market Destination Representative firms hired and deployed in key markets				
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 2024/25	Actuals By END Q 1
Number of MDR firms contracted in key source markets		Number	04	00
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 2024/25	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)		Number	10	0
Number of Uganda tour operators linked with counterparts in countries of accreditation		Number	16	0
Number of Uganda tourism products promoted		Number	4	5
Number of familiarization tours undertaken		Number	1	0

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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 2024/25	Actuals By END Q 1
Number of reports prepared	Number	16	04
Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Value (USD Million) of bilateral and multilateral resources for national development	Value	50 USD Million	NA
Data mapping tool completed	Process	Yes	0
Number of products mapped in the product mapping tool	Number	5	0
Number of business linkages Established	Number	5	5
Number of Uganda products introduced on the market	Number	1	1
Number of bilateral trade cooperation engagements undertaken	Number	1	1
Number of letters of intent initiated/ concluded	Number	2	2
Number of investment opportunities initiated.	Number	2	2
Number of Agric farm tours organized	Number	1	0
Number of potential investors profiled	Number	10	0
Number of investment missions organized	Number	1	1
Number of Ugandan diaspora engagements held	Number	5	3
Number of Ugandans in the diaspora engaged to promote products	Number	25	0
Number of Uganda Diaspora registers produced	Number	1	1
Number of partnership in STI established/attracted	Number	2	0

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Programme:18 Development Plan Implementation			
SubProgramme:02 Resource Mobilization and Budgeting			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced			
Programme Intervention: 180109 Expand financing beyond the traditional sources			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Scholarships/training opportunities sourced for Ugandans	Number	50	50
Numbers of letters of intent for partnerships acquired	Number	3	3
Number of STI partnership MoUs initiated	Number	3	0
Number of companies for knowledge/technology transfer engaged	Number	1	0
Number of engagements with Ambassadors	Number	4	4
Number of engagements with Chamber of Commerce	Number	4	4
Number of ECD facilitating equipment procured (laptops, Coffee making machine.)	Number	3	0
Number of staff trained in ECD promotion	Number	10	07
No. of ECD Technical assistants hired	Number	1	0

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Performance highlights for the Quarter

Major Performance in the Quarter included;

H.E the Head of Mission Presented her Credentials to H.E To Lam, President of Vietnam

Participated in Colors of Africa 2024 to promote Uganda in Thailand

03 meetings with Ministry of Foreign Affairs - Thailand held in Bangkok

02 Meetings held with Ministry of Agriculture and Ministry of Foreign Affairs of Vietnam

10 Scholarships sourced from University Technology Petronas and forwarded to Kampala for action

974 Arrivals (244 Female, 730 Male) and 1,382 Departures (465 female, 917 Male) registered

Capacity building of Senior Staff in Economic & Commercial Diplomacy from 30th September to 02nd October 2024.

Variations and Challenges

Q1 Releases were made at the end of July, therefore the Mission lost a Month of Workplan Implementation.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
120009 Tourism Promotion	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
Programme:16 Governance And Security	7.983	7.983	2.018	1.683	25.3 %	21.1 %	83.4 %
Sub SubProgramme:01 Overseas Mission Services	7.983	7.983	2.018	1.683	25.3 %	21.1 %	83.4 %
000014 Administrative and Support Services	7.983	7.983	2.018	1.683	25.3 %	21.1 %	83.4 %
Total for the Vote	8.083	8.683	2.043	1.708	25.3 %	21.1 %	83.6 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.985	0.985	0.246	0.108	25.0 %	11.0 %	43.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.050	3.050	0.735	0.732	24.1 %	24.0 %	99.6 %
212101 Social Security Contributions	0.038	0.038	0.010	0.008	26.3 %	21.1 %	80.0 %
212102 Medical expenses (Employees)	0.177	0.177	0.044	0.044	24.9 %	24.9 %	100.0 %
221001 Advertising and Public Relations	0.464	0.464	0.116	0.108	25.0 %	23.3 %	93.1 %
221002 Workshops, Meetings and Seminars	0.258	0.258	0.065	0.065	25.2 %	25.2 %	100.0 %
221003 Staff Training	0.088	0.088	0.022	0.017	25.0 %	19.3 %	77.3 %
221007 Books, Periodicals & Newspapers	0.172	0.172	0.043	0.021	25.0 %	12.2 %	48.8 %
221008 Information and Communication Technology Supplies.	0.036	0.036	0.009	0.009	25.1 %	25.1 %	100.0 %
221009 Welfare and Entertainment	0.167	0.167	0.012	0.012	7.2 %	7.2 %	100.0 %
221010 Special Meals and Drinks	0.344	0.344	0.086	0.042	25.0 %	12.2 %	48.8 %
221011 Printing, Stationery, Photocopying and Binding	0.259	0.259	0.051	0.030	19.7 %	11.6 %	58.8 %
221012 Small Office Equipment	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.202	0.202	0.051	0.022	25.2 %	10.9 %	43.1 %
222002 Postage and Courier	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.205	1.205	0.301	0.301	25.0 %	25.0 %	100.0 %
223005 Electricity	0.050	0.050	0.012	0.012	24.1 %	24.1 %	100.0 %
223006 Water	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
224011 Research Expenses	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.133	0.133	0.007	0.003	5.3 %	2.3 %	42.9 %
226001 Insurances	0.013	0.013	0.003	0.003	23.1 %	23.1 %	100.0 %
227001 Travel inland	0.480	0.480	0.120	0.104	25.0 %	21.7 %	86.7 %
227002 Travel abroad	0.122	0.122	0.031	0.031	25.4 %	25.4 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.048	0.048	0.012	0.012	24.9 %	24.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.262	0.262	0.053	0.010	20.2 %	3.8 %	18.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.017	0.017	0.004	0.004	23.5 %	23.5 %	100.0 %
Total for the Vote	8.683	8.683	2.044	1.709	23.5 %	19.7 %	83.6 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.025	0.025	25.00 %	25.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	7.983	7.983	2.018	1.683	25.28 %	21.08 %	83.40 %
Sub SubProgramme:01 Overseas Mission Services	7.983	7.983	2.018	1.683	25.28 %	21.08 %	83.4 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	7.983	7.983	2.018	1.683	25.3 %	21.1 %	83.4 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	0.600	0.600	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.600	0.600	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	8.683	8.683	2.043	1.708	23.5 %	19.7 %	83.6 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:05 Tourism Development		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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:		
Continue activities that promote brand Uganda together with Uganda Tourism Board	Participated in Colors of Africa 2024 to promote Uganda in Thailand	
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		
Awareness of Uganda's tourism potential in Malaysia created through Media Engagements	Visa application link shared to 01 tourist in Thailand.	
Participation in One 1 Tourism Expo in Malaysia or other Area of Accreditation.	The Mission participated in the International Tourism & Cultures Conference and Exhibition in Kuala Lumpur, Malaysia	
N/A	7 Staff of the Mission Trained in ECD Activities.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		25,000.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
Annual Performance Report for FY 2023/24 Prepared and Submitted.	The Performance Report was prepared and submitted to Ministry of Finance, Planning and Econ Development	
Payments processed in a timely manner	Approved transactions were processed in a timely manner.	
Audit Activities and Responses handled in a timely manner	Audit activities were rescheduled to Q2.	Audit activities were rescheduled to Q2 due to busy schedule of Auditor General Staff
At least 01 bilateral engagement Coordinated	H.E the Head of Mission Presented her Credentials to H.E To Lam, President of Vietnam 03 meetings with Ministry of Foreign Affairs - Thailand held in Bangkok 02 Meetings held with Ministry of Agriculture and Ministry of Foreign Affairs of Vietnam	The Mission used opportunities of presence in countries of Accreditation to schedule the meetings.
	Annual Subscription for the Africa Diplomatic Group made to the Secretariat.	
Final Accounts FY 2023 - 24 prepared and submitted	Final Accounts for FY 23/24 Prepared and Submitted to MoFPED	
	H.E the Head of Mission Presented her Credentials to H.E To Lam, President of Vietnam.	The Socialist Republic of Vietnam scheduled the Presentations on short notice.
Official visits for Ugandan delegates coordinated.	Official visits of Ugandan delegates were coordinated	

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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		
Quarterly Performance Report of Previous Quarter Prepared and Submitted	The Mission Quarterly Performance report for Q4 - FY 2023/24 was prepared and submitted	
Quarterly Procurement Reports Prepared and Submitted to PPDA	Quarterly Procurement Report for Q4 FY 23/24 Prepared and Sent to PPDA	
At least 3 Scholarships obtained from Education Institutions secured.	10 Scholarships sourced from University Technology Petronas and forwarded to Kampala for action	
Certificates of Identity Issued to Ugandans in Diaspora	15 Certificates of Identity o/w 4 Male and 11 female Issued to Ugandans in Diaspora	
05 Trade fares and exhibitions	Participated in Malaysia International Food & Beverages Trade Fair at MITEC, Kuala Lumpur	Organization of Ugandans Expos in Areas of Accreditation pushed to Q3 due to need to seek various approvals.
03 Signed MOUs and Memoranda		
03 Promotional Campaigns Managed		
1 Tourism Expo Organised or Attended	Attended 02 Expos; Colors of Africa - Tourism and Cultures Event Thailand and International Tourism & Cultures Exhibition & Conferences.	
05 Business Forums Cordinated	09 Meetings were held; <ul style="list-style-type: none"> - Federation of Malaysian Manufacturers Kuala Lumpur - Associated Chinese Chamber of Commerce & Industry KL. - Indian Chamber of Commerce Melaka - Indian Chamber of Commerce Negeri Sembiran - Federation of Malaysian Manufacturers Negeri Sembiran - Federation of Thai Industries - Chamber of Commerce & Board of Trade Thailand 	

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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		
All correspondencies relating to trade issues handled		
03 Ugandan Agencies Coordinated to streamline export import processes		
10 Mission Staff Trained on ECD	7 Mission Staff were trained in ECD Planning and Execution	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	108,306.198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	731,823.946
212101 Social Security Contributions	8,389.342
212102 Medical expenses (Employees)	43,531.673
221001 Advertising and Public Relations	83,220.486
221002 Workshops, Meetings and Seminars	64,500.000
221003 Staff Training	16,625.341
221007 Books, Periodicals & Newspapers	21,000.000
221008 Information and Communication Technology Supplies.	8,960.500
221009 Welfare and Entertainment	11,700.000
221010 Special Meals and Drinks	42,077.650
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221012 Small Office Equipment	1,250.000
221014 Bank Charges and other Bank related costs	125.000
222001 Information and Communication Technology Services.	21,965.484
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
225101 Consultancy Services	3,250.000
226001 Insurances	3,250.000
227001 Travel inland	103,839.816
227002 Travel abroad	30,500.000

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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		<i>US\$ Thousand</i>
Item		Spent
227003 Carriage, Haulage, Freight and transport hire		12,025.000
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
	Total For Budget Output	1,683,305.436
	Wage Recurrent	108,306.198
	Non Wage Recurrent	1,574,999.238
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,683,305.436
	Wage Recurrent	108,306.198
	Non Wage Recurrent	1,574,999.238
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,708,305.436
	Wage Recurrent	108,306.198
	Non Wage Recurrent	1,599,999.238
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:05 Tourism Development	
SubProgramme:01 Marketing and Promotion	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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:	
Influence Tourist Arrivals and Value in ASEAN	Participated in Colors of Africa 2024 to promote Uganda in Thailand
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	
Awareness of Uganda's tourism potential in Malaysia created	Visa application link shared to 01 tourist in Thailand.
Participation in at least 4 Tourism Expos across Malaysia and Areas of Accreditation	The Mission participated in the International Tourism & Cultures Conference and Exhibition in Kuala Lumpur, Malaysia
Capacity of 13 Mission Staff Built in Tourism Marketing, Social Media Promotion and Customer Care	7 Staff of the Mission Trained in ECD Activities.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221001 Advertising and Public Relations	25,000.000
Total For Budget Output	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	25,000.000
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	
Annual Performance Report for FY 2023/24 Prepared and Submitted.	The Performance Report was prepared and submitted to Ministry of Finance, Planning and Econ Development
BFP & MPS for FY 2025/26 prepared and submitted.	NA
Payments processed timely	Approved transactions were processed in a timely manner.
Audit Activities and Responses managed	Audit activities were rescheduled to Q2.
04 Bilateral engagements Coordinated.	<p>H.E the Head of Mission Presented her Credentials to H.E To Lam, President of Vietnam</p> <p>03 meetings with Ministry of Foreign Affairs - Thailand held in Bangkok</p> <p>02 Meetings held with Ministry of Agriculture and Ministry of Foreign Affairs of Vietnam</p>
Annual Subscription - Africa Diplomatic Group made.	Annual Subscription for the Africa Diplomatic Group made to the Secretariat.
Half Year, 9 Months & Final Accounts prepared and submitted	Final Accounts for FY 23/24 Prepared and Submitted to MoFPED
Credentials of Head of Mission presented in 2 Areas of Accreditation presented	H.E the Head of Mission Presented her Credentials to H.E To Lam, President of Vietnam.
Official visits for Ugandan delegates coordinated.	Official visits of Ugandan delegates were coordinated
BFP & MPS FY 2025/26 prepared and submitted.	NA
Evaluation exercise for the Strategic Plan according to NDP III conducted.	NA
Quarterly Performance Reports (Q4-FY 2023/24, Q1, 2 and 3 FY 24/25) and Financial reports prepared and submitted to Ministry of Finance	The Mission Quarterly Performance report for Q4 - FY 2023/24 was prepared and submitted
Procurement Reports Prepared and Submitted;	Quarterly Procurement Report for Q4 FY 23/24 Prepared and Sent to PPDA
02 Consular visits to Prisons and deportation centers conducted.	NA

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

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	
10 Scholarships obtained from Education Institutions secured.	10 Scholarships sourced from University Technology Petronas and forwarded to Kampala for action
Africa and National days celebrations commemorated	NA
Certificates of Identity Issued	15 Certificates of Identity o/w 4 Male and 11 female Issued to Ugandans in Diaspora
20 Expos, Trade Fairs and Missions Organised/Attended	Participated in Malaysia International Food & Beverages Trade Fair at MITEC, Kuala Lumpur
20 MOUs/Agreed Minutes/Communiqués prepared	NA
08 Promotional Campaigns Conducted	NA
08 Tourism and Cultural Expos and Organised/attended	Attended 02 Expos; Colors of Africa - Tourism and Cultures Event Thailand and International Tourism & Cultures Exhibition & Conferences.
20 Business Forums/Meetings Organised	09 Meetings were held; <ul style="list-style-type: none"> - Federation of Malaysian Manufacturers Kuala Lumpur - Associated Chinese Chamber of Commerce & Industry KL. - Indian Chamber of Commerce Melaka - Indian Chamber of Commerce Negeri Sembiran - Federation of Malaysian Manufacturers Negeri Sembiran - Federation of Thai Industries - Chamber of Commerce & Board of Trade Thailand
No. of Correspondences relating to trade handled	NA
Coordinate at least 4 Government Agencies on Import - Export Processes in ASIAN	NA
No of Mission Staff trained in Economic and Commercial Diplomacy	7 Mission Staff were trained in ECD Planning and Execution
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	108,306.198

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	731,823.946
212101 Social Security Contributions	8,389.342
212102 Medical expenses (Employees)	43,531.673
221001 Advertising and Public Relations	83,220.486
221002 Workshops, Meetings and Seminars	64,500.000
221003 Staff Training	16,625.341
221007 Books, Periodicals & Newspapers	21,000.000
221008 Information and Communication Technology Supplies.	8,960.500
221009 Welfare and Entertainment	11,700.000
221010 Special Meals and Drinks	42,077.650
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221012 Small Office Equipment	1,250.000
221014 Bank Charges and other Bank related costs	125.000
222001 Information and Communication Technology Services.	21,965.484
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
225101 Consultancy Services	3,250.000
226001 Insurances	3,250.000
227001 Travel inland	103,839.816
227002 Travel abroad	30,500.000
227003 Carriage, Haulage, Freight and transport hire	12,025.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,250.000
Total For Budget Output	1,683,305.436
Wage Recurrent	108,306.198
Non Wage Recurrent	1,574,999.238

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,683,305.436
	Wage Recurrent	108,306.198
	Non Wage Recurrent	1,574,999.238
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,708,305.436
	Wage Recurrent	108,306.198
	Non Wage Recurrent	1,599,999.238
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:05 Tourism Development		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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:		
Influence Tourist Arrivals and Value in ASEAN	Continue activities that promote brand Uganda together with Uganda Tourism Board	Continue activities that promote brand Uganda together with Uganda Tourism Board
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		
Awareness of Uganda's tourism potential in Malaysia created	Awareness of Uganda's tourism potential in Malaysia created through Media Engagements	Awareness of Uganda's tourism potential in Malaysia created through Media Engagements
Participation in at least 4 Tourism Expos across Malaysia and Areas of Accreditation	Participation in One 1 Tourism Expo in Malaysia or other Area of Accreditation.	Participation in One 1 Tourism Expo in Malaysia or other Area of Accreditation.
Capacity of 13 Mission Staff Built in Tourism Marketing, Social Media Promotion and Customer Care	13 Capacity of 3 Mission Staff Built in Tourism Marketing, Social Media Promotion and Customer Care	13 Capacity of 3 Mission Staff Built in Tourism Marketing, Social Media Promotion and Customer Care
<i>Develoment Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
Annual Performance Report for FY 2023/24 Prepared and Submitted.	NA	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
BFP & MPS for FY 2025/26 prepared and submitted.	Mission Budget Framework Paper FY 25/26 BFP prepared and submitted	Mission Budget Framework Paper FY 25/26 BFP prepared and submitted
Payments processed timely	Payments processed in a timely manner	Payments processed in a timely manner
Audit Activities and Responses managed	NA	
04 Bilateral engagements Coordinated.	At least 01 bilateral engagement Coordinated	At least 01 bilateral engagement Coordinated
Annual Subscription - Africa Diplomatic Group made.	NA	
Half Year, 9 Months & Final Accounts prepared and submitted	NA	
Credentials of Head of Mission presented in 2 Areas of Accreditation presented	NA	
Official visits for Ugandan delegates coordinated.	Official visits for Ugandan delegates coordinated.	Official visits for Ugandan delegates coordinated.
BFP & MPS FY 2025/26 prepared and submitted.	NA	
Evaluation exercise for the Strategic Plan according to NDP III conducted.	Evaluation exercise for the Strategic Plan according to NDP III conducted.	Evaluation exercise for the Strategic Plan according to NDP III conducted.
Quarterly Performance Reports (Q4-FY 2023/24, Q1, 2 and 3 FY 24/25) and Financial reports prepared and submitted to Ministry of Finance	Quarterly Performance Report of Previous Quarter Prepared and Submitted	Quarterly Performance Report of Previous Quarter Prepared and Submitted
Procurement Reports Prepared and Submitted;	Quarterly Procurement Reports Prepared and Submitted to PPDA	Quarterly Procurement Reports Prepared and Submitted to PPDA
02 Consular visits to Prisons and deportation centers conducted.	01 Consular visit to Prisons and deportation centers conducted.	01 Consular visit to Prisons and deportation centers conducted.
10 Scholarships obtained from Education Institutions secured.	At least 3 Scholarships obtained from Education Institutions secured.	At least 3 Scholarships obtained from Education Institutions secured.
Africa and National days celebrations commemorated	Africa and National days celebrations commemorated	Africa and National days celebrations commemorated
Certificates of Identity Issued	Certificates of Identity Issued to Ugandans in Diaspora	Certificates of Identity Issued to Ugandans in Diaspora
20 Expos, Trade Fairs and Missions Organised/Attended	05 trade fares and Exhibitions	05 trade fares and Exhibitions
20 MOUs/Agreed Minutes/Communiqués prepared	03 Signed MOUs and Memoranda	03 Signed MOUs and Memoranda

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services**PIAP Output: 16060501 Administration support services provided****Programme Intervention: 160605 Undertake financing and administration of programme services**

08 Promotional Campaigns Conducted	03 Promotional Campaigns Managed	03 Promotional Campaigns Managed
08 Tourism and Cultural Expos and Organised/attended	1 Tourism Expo Organised or Attended	1 Tourism Expo Organised or Attended
20 Business Forums/Meetings Organised	05 Business Forums Cordinated	05 Business Forums Cordinated
No. of Correspondences relating to trade handled	All correspondencies relating to trade issues handled	All correspondencies relating to trade issues handled
Coordinate at least 4 Government Agencies on Import - Export Processes in ASIAN	03 Ugandan Agencies Coordinated to streamline export import processes	03 Ugandan Agencies Coordinated to streamline export import processes
No of Mission Staff trained in Economic and Commercial Diplomacy	10 Mission Staff Trained on ECD	10 Mission Staff Trained on ECD

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:02****Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Kuala Lumpur, Malaysia****Budget Output:560009 Cooperation frameworks and Development Assisstance****PIAP Output: 18010901 Bilateral and multilateral resources for national development sourced****Programme Intervention: 180109 Expand financing beyond the traditional sources**

Mission Strategic Plan FY 20/21 - FY 24/25 reviewed and New Draft for FY 25/26 - FY 28/29 Developed	Mission Strategic Plan FY 20/21 - FY 24/25 reviewed	Mission Strategic Plan FY 20/21 - FY 24/25 reviewed
Mission Programs Monitored and Evaluated	Mission Programs Monitored and Evaluated	Mission Programs Monitored and Evaluated
Strategic Regional Partnerships and Initiatives coordinated	Strategic Regional Partnerships and Initiatives coordinated	Strategic Regional Partnerships and Initiatives coordinated
Meetings with business associations and individual traders conducted	Meetings with business associations and individual traders conducted	Meetings with business associations and individual traders conducted

Development Projects

N/A

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142222	Issuance of identification documents	0.000	1,115,000.000
Total		0.000	1,115,000.000

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Disaggregate data in the diaspora register by Sex, Location and Age.
Issue of Concern:	Gender awareness and consideration
Planned Interventions:	Dis-aggregate data and information by sex, age and region. Build capacity of its staff in gender analysis, planning and budgeting Mobilize resources towards support of the youth, disabled, children and women.
Budget Allocation (Billion):	0.010
Performance Indicators:	Gender Dis-aggregated data in reports Convenient washroom facilities for persons with disabilities
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	Data Disaggregated according to gender.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Implement HIV/AIDS MoFA Workplace Policy by raising awareness.
Issue of Concern:	Avoid contracting and spread of HIV/AIDs
Planned Interventions:	Support culture of living a responsible life. Provide medical care to staff affected, offer counselling services. Lobby for officers on posting to stay with families. Undertake HIV sensitization
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of HIV sensitization workshops carried out.
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	Medical provided for Staff at the Mission
Reasons for Variations	

iii) Environment

Objective:	Articulate policy decisions in line with Uganda Policy on Promoting, Preserving and Protecting the Environment.
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VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

Issue of Concern:	Clean, safe and secure working Environment.
Planned Interventions:	<p>Ensure proper waste disposal at the Mission.</p> <p>Encouraging paperless offices</p> <p>Encouraging purchase of recycled stationery</p> <p>Lobby for training courses and programmes on climate change and environment</p>
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of staff sensitized on environmental protection
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	Waste and Paper waste disposal handled with in a Proper Manner
Reasons for Variations	

iv) Covid