

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.985	0.985	0.492	0.249	50.0 %	25.0 %	50.6 %
	Non-Wage	7.698	7.698	3.608	3.066	47.0 %	39.8 %	85.0 %
Dev.	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	4.100	3.315	47.2 %	38.2 %	80.9 %
Total GoU+Ext Fin (MTEF)		8.683	8.683	4.100	3.315	47.2 %	38.2 %	80.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.683	8.683	4.100	3.315	47.2 %	38.2 %	80.9 %
<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	4.100	3.315	47.2 %	38.2 %	80.9 %
Total Vote Budget Excluding Arrears		8.683	8.683	4.100	3.315	47.2 %	38.2 %	80.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.038	50.0 %	37.5 %	75.0%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.038	50.0 %	37.5 %	75.0%
Programme:16 Governance And Security	7.983	7.983	4.051	3.278	50.7 %	41.1 %	80.9%
Sub SubProgramme:01 Overseas Mission Services	7.983	7.983	4.051	3.278	50.7 %	41.1 %	80.9%
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	4.101	3.316	47.2 %	38.2 %	80.9 %

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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:05 Tourism Development****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Marketing and Promotion****0.013** Bn Shs Department : 001 Embassy in Kuala Lumpur, Malaysia

Reason: 0

Additional Advertising and PR activities to be done during Uganda - Malaysia Expo in Q3

Items**0.013** UShs 221001 Advertising and Public Relations

Reason:

Programme:16 Governance And Security**Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.502** Bn Shs Department : 001 Embassy in Kuala Lumpur, Malaysia

Reason: Spending tied to Uganda - Malaysia Expo (ECD Activities) which were pushed to Q3

Items**0.044** UShs 221007 Books, Periodicals & Newspapers

Reason: Spending tied to Uganda - Malaysia Expo (ECD Activities) which were pushed to Q3

0.065 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Spending tied to Uganda - Malaysia Expo (ECD Activities) which were pushed to Q3

0.036 UShs 221002 Workshops, Meetings and Seminars

Reason: High Level Meetings after Uganda - Malaysia Expo in Q3

0.004 UShs 221008 Information and Communication Technology Supplies.

Reason:

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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 2
Number of 360 roll-out campaigns done in the regional and international source markets		Number	04	0
Number of tourism exhibitions organized		Number	1	1
Number of tourism exhibitions participated in		Number	7	3
Number of online Adverts in different media (print ant and online)		Number	18	0
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 2
Number of MDR firms contracted in key source markets		Number	04	04
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 2
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)		Number	10	08
Number of Uganda tour operators linked with counterparts in countries of accreditation		Number	16	23
Number of Uganda tourism products promoted		Number	4	5
Number of familiarization tours undertaken		Number	1	1

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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 2
Number of reports prepared	Number	16	8
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 2
Value (USD Million) of bilateral and multilateral resources for national development	Value	50 USD Million	78
Data mapping tool completed	Process	Yes	Yes
Number of products mapped in the product mapping tool	Number	5	3
Number of business linkages Established	Number	5	4
Number of Uganda products introduced on the market	Number	1	5
Number of bilateral trade cooperation engagements undertaken	Number	1	5
Number of letters of intent initiated/ concluded	Number	2	1
Number of investment opportunities initiated.	Number	2	1
Number of Agric farm tours organized	Number	1	0
Number of potential investors profiled	Number	10	4
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	10
Number of Uganda Diaspora registers produced	Number	1	2
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 2
Number of Scholarships/training opportunities sourced for Ugandans	Number	50	03
Numbers of letters of intent for partnerships acquired	Number	3	0
Number of STI partnership MoUs initiated	Number	3	1
Number of companies for knowledge/technology transfer engaged	Number	1	1
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	10
No. of ECD Technical assistants hired	Number	1	0

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Performance highlights for the Quarter

Travel & Tourism

From Oct–Dec 2024, Uganda recorded 286 arrivals (185F, 101M) and 457 departures (184F, 273M) from ASEAN. (Uganda Immigration Data)

Trade

Uganda's Q2 2024 trade with ASEAN: Imports—USD 119.19M, Exports—USD 78.11M, Trade deficit—USD 41.08M. (Bank of Uganda)

Economic & Commercial Diplomacy (ECD)

Uganda Independence Day (Nov 7, 2024) attended by Malaysia's ICT Minister as Chief Guest. Uganda represented by Hon. Oryem.

ASEAN FAM Tour: 23 ASEAN tour operators visited Uganda, ending with a dinner hosted by key officials.

Digital Business Card: Acquired via Uganda Investment Authority, reducing printing costs.

Bilateral Engagements: 5 meetings—3 with Thailand's Foreign Ministry, 2 with Vietnam's Agriculture & Foreign Ministries.

Exhibitions & Trade Fairs: Represented Uganda at INTAC24, Malaysia International Food & Beverages Trade Fair, and Selangor Business Forum (Oct 16-19).

Education

Coordinated a meeting with Universiti Teknologi Petronas for Ugandan scholarships.

Ugandan Profiling

171 Ugandans in Thailand, 14 in Indonesia profiled.

Consular Activities

Travel Documents: 25 Ugandans (7M, 18F) issued Certificates of Identity.

Document Certification: 5 academic/legal documents certified.

Repatriation: 35 Ugandans (6M, 29F) assisted in returning home.

EAC Passport Requests: 5 recommended to Internal Affairs.

Detentions & Deportations: 33 Ugandans (1M, 32F) in prison/deportation centers.

Visa Assistance: 7 Ugandans (5M, 2F) helped with visa issues.

Inquiries & Cases: 80 handled via calls/emails.

Institutional Coordination

Annual Performance Report FY 2023/24 & Final Accounts submitted.

Audit Queries for FY 2023/24 addressed.

Budget Framework Paper (BFP) FY 2025/26 prepared.

Variations and Challenges

Some activities under ECD especially the Business Forum and Expo were pushed to Q3 due to need for approvals and redtape from the Countries of Accreditation.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.038	50.0 %	38.0 %	76.0 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.038	50.0 %	38.0 %	76.0 %
120009 Tourism Promotion	0.100	0.100	0.050	0.038	50.0 %	38.0 %	76.0 %
Programme:16 Governance And Security	7.983	7.983	4.051	3.278	50.7 %	41.1 %	80.9 %
Sub SubProgramme:01 Overseas Mission Services	7.983	7.983	4.051	3.278	50.7 %	41.1 %	80.9 %
000014 Administrative and Support Services	7.983	7.983	4.051	3.278	50.7 %	41.1 %	80.9 %
Total for the Vote	8.083	8.683	4.101	3.316	50.7 %	41.0 %	80.9 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.985	0.985	0.492	0.249	50.0 %	25.3 %	50.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.050	3.050	1.486	1.168	48.7 %	38.3 %	78.6 %
212101 Social Security Contributions	0.038	0.038	0.019	0.014	50.0 %	37.8 %	75.7 %
212102 Medical expenses (Employees)	0.177	0.177	0.089	0.089	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.464	0.464	0.232	0.215	50.0 %	46.3 %	92.7 %
221002 Workshops, Meetings and Seminars	0.258	0.258	0.129	0.093	50.0 %	36.0 %	71.9 %
221003 Staff Training	0.088	0.088	0.044	0.017	50.0 %	19.0 %	37.9 %
221007 Books, Periodicals & Newspapers	0.172	0.172	0.086	0.043	50.0 %	24.7 %	49.4 %
221008 Information and Communication Technology Supplies.	0.036	0.036	0.018	0.013	50.0 %	37.5 %	75.0 %
221009 Welfare and Entertainment	0.167	0.167	0.023	0.023	14.0 %	14.0 %	100.0 %
221010 Special Meals and Drinks	0.344	0.344	0.172	0.172	50.0 %	49.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.259	0.259	0.102	0.037	39.4 %	14.4 %	36.5 %
221012 Small Office Equipment	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	0.202	0.202	0.101	0.080	50.0 %	39.4 %	78.8 %
222002 Postage and Courier	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.205	1.205	0.603	0.601	50.0 %	49.9 %	99.7 %
223005 Electricity	0.050	0.050	0.025	0.024	50.0 %	47.5 %	95.0 %
223006 Water	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
224011 Research Expenses	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.133	0.133	0.014	0.014	10.5 %	10.5 %	100.0 %
226001 Insurances	0.013	0.013	0.007	0.007	50.0 %	50.0 %	100.0 %
227001 Travel inland	0.480	0.480	0.240	0.240	50.0 %	49.9 %	99.8 %
227002 Travel abroad	0.122	0.122	0.061	0.061	50.0 %	50.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.048	0.048	0.024	0.024	50.0 %	50.0 %	99.9 %
227004 Fuel, Lubricants and Oils	0.262	0.262	0.106	0.104	40.5 %	39.8 %	98.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.020	0.020	0.010	0.010	50.0 %	49.6 %	99.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.017	0.017	0.009	0.008	50.0 %	49.9 %	99.9 %
Total for the Vote	8.683	8.683	4.101	3.316	47.2 %	38.2 %	80.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.050	0.038	50.00 %	37.50 %	75.00 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.050	0.038	50.00 %	37.50 %	75.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	0.100	0.100	0.050	0.038	50.0 %	38.0 %	76.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	7.983	7.983	4.051	3.278	50.74 %	41.07 %	80.93 %
Sub SubProgramme:01 Overseas Mission Services	7.983	7.983	4.051	3.278	50.74 %	41.07 %	80.9 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	7.983	7.983	4.051	3.278	50.7 %	41.1 %	80.9 %
<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	4.101	3.316	47.2 %	38.2 %	80.9 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

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	23 Tour Operators from Asia (10 Thailand, 7 Vietnam, 4 Indonesia and 1 Philippines) went to a Familiarization tour to Uganda	No Variation
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	23 Tour Operators from Asia (10 Thailand, 7 Vietnam, 4 Indonesia and 1 Philippines) went to a Familiarization tour to Uganda	
Participation in One 1 Tourism Expo in Malaysia or other Area of Accreditation.	The Tour Operators who visited Uganda have produced articles in their Newspapers and their blogs.	
13 Capacity of 3 Mission Staff Built in Tourism Marketing, Social Media Promotion and Customer Care	Training was rescheduled to a future date	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		12,500.000
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	12,500.000
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<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		
Mission Budget Framework Paper FY 25/26 BFP prepared and submitted	The Mission Budget Framework Paper for Fy 2025/26 was prepared and submitted to MoFPED	No Variations
Payments processed in a timely manner	Payments were processed in a timely manner	No Variation
	Audit activities for the Previous Financial Year (FY 2023/24) were conducted and queries answered.	
At least 01 bilateral engagement Coordinated	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	
Official visits for Ugandan delegates coordinated.	Hosted the State Minister of Foreign Affairs (International Affairs), Hon Henry Oryem to officiate at the Uganda National Day. Coordinated other visits of Ugandan VIPs	
Evaluation exercise for the Strategic Plan according to NDP III conducted.	To be conducted in Q3	To be conducted in Q3
Quarterly Performance Report of Previous Quarter Prepared and Submitted	Q1 Quarterly Performance Report Prepared and Submitted to MoFPED	No Variation
Quarterly Procurement Reports Prepared and Submitted to PPDA	Procurement Report for Q1 Prepared and Submitted to PPDA.	

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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		
01 Consular visit to Prisons and deportation centers conducted.	Conduct a visit to Kajang Women's Prison where the Mission Team visited 10 Ugandan nationals held at the Prison.	
At least 3 Scholarships obtained from Education Institutions secured.	Coordinated the meeting of between the Head of Mission and the Universiti Teknologi Petronas Malaysia with the aim to seek for scholarships. The process of cooperation agreement is under way.	
Africa and National days celebrations commemorated	Held the 62nd Uganda National Day, Hosted by the Head of Mission and the Uganda Minister of State for Foreign Affairs at Hotel Intercontinental, which brought together diplomats, government officials, business leaders, and the Ugandan diaspora to commemorate this historic occasion.	
Certificates of Identity Issued to Ugandans in Diaspora	25 (07 Males, 18 Females) Ugandans in Diaspora Issued with Certificates of Identity.	
05 trade fares and Exhibitions	Coordination and participated in the Selangor International Business forum -16-19, October, 2024	
03 Signed MOUs and Memoranda		
03 Promotional Campaigns Managed	Uganda Tourism Promoted within ASEAN	
1 Tourism Expo Organised or Attended		
05 Business Forums Cordinated	05 Agencies Coordinated; - Ministry of Trade, industry and cooperatives - Uganda Coffee Development Authority - Uganda Export promotion Board - Uganda Investment Authority - Presidential Advisory Committee on Exports and Industrial Development	
All correspondencies relating to trade issues handled	Correspondences relating to trade handled with MoFA and other relevant Ministries and Agencies.	
03 Ugandan Agencies Coordinated to streamline export import processes		
10 Mission Staff Trained on ECD		

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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
211102 Contract Staff Salaries		141,138.053
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		436,500.976
212101 Social Security Contributions		5,992.743
212102 Medical expenses (Employees)		44,968.327
221001 Advertising and Public Relations		94,271.189
221002 Workshops, Meetings and Seminars		28,302.255
221003 Staff Training		69.376
221007 Books, Periodicals & Newspapers		21,500.000
221008 Information and Communication Technology Supplies.		4,480.250
221009 Welfare and Entertainment		11,694.222
221010 Special Meals and Drinks		129,720.821
221011 Printing, Stationery, Photocopying and Binding		7,175.000
221012 Small Office Equipment		1,250.000
221014 Bank Charges and other Bank related costs		125.000
222001 Information and Communication Technology Services.		57,575.699
222002 Postage and Courier		2,500.000
223003 Rent-Produced Assets-to private entities		299,522.345
223005 Electricity		11,182.500
223006 Water		1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500.000
225101 Consultancy Services		10,750.100
226001 Insurances		3,250.000
227001 Travel inland		135,737.810
227002 Travel abroad		30,487.145
227003 Carriage, Haulage, Freight and transport hire		12,004.535
227004 Fuel, Lubricants and Oils		94,156.928
228002 Maintenance-Transport Equipment		4,912.702
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,240.238
	Total For Budget Output	1,595,008.214
	Wage Recurrent	141,138.053

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,453,870.161
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,595,008.214
	Wage Recurrent	141,138.053
	Non Wage Recurrent	1,453,870.161
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	1,607,508.214
	Wage Recurrent	141,138.053
	Non Wage Recurrent	1,466,370.161
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

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	23 Tour Operators from Asia (10 Thailand, 7 Vietnam, 4 Indonesia and 1 Philippines) went to a Familiarization tour to Uganda
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	23 Tour Operators from Asia (10 Thailand, 7 Vietnam, 4 Indonesia and 1 Philippines) went to a Familiarization tour to Uganda
Participation in at least 4 Tourism Expos across Malaysia and Areas of Accreditation	The Mission participated in the International Tourism and Culture Conference and Exhibition in Kuala Lumpur, Malaysia. Acquired the Digital Business Card from Uganda Tourism Authority, this has reduced cost of printing Bankable Project Booklets
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	37,500.000
Total For Budget Output	37,500.000
Wage Recurrent	0.000
Non Wage Recurrent	37,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	37,500.000
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 37,500.000
	Arrears 0.000
	AIA 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 Annual Performance Report for FY 2023/24 was Prepared and Submitted to MoFPED and OAG
BFP & MPS for FY 2025/26 prepared and submitted.	The Mission Budget Framework Paper for Fy 2025/26 was prepared and submitted to MoFPED
Payments processed timely	Payments were processed in a timely manner
Audit Activities and Responses managed	Audit activities for the Previous Financial Year (FY 2023/24) were conducted and queries answered.
04 Bilateral engagements Coordinated.	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
Annual Subscription - Africa Diplomatic Group made.	Annual Subscriptions for the Africa Diplomatic Group made to the secretariat.
Half Year, 9 Months & Final Accounts prepared and submitted	Final Accounts for FY 2023/24 Prepared and Submitted to MoFPED
Credentials of Head of Mission presented in 2 Areas of Accreditation presented	The Head of Mission Presented her Credentials to the President of Vietnam, in Hanoi - Vietnam
Official visits for Ugandan delegates coordinated.	Hosted the State Minister of Foreign Affairs (International Affairs), Hon Henry Oryem to officiate at the Uganda National Day. Coordinated other visits of Ugandan VIPs
BFP & MPS FY 2025/26 prepared and submitted.	BFP FY 2025/26 Prepared and submitted

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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	
Evaluation exercise for the Strategic Plan according to NDP III conducted.	To be conducted in Q3
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 for Q4 (FY 2023/24) and Q1 (FY 2024/25) Were prepared and Submitted to MoFPED
Procurement Reports Prepared and Submitted;	Quarterly Procurement Reports for Q1 and Q2 were prepared and submitted to PPDA.
02 Consular visits to Prisons and deportation centers conducted.	Conduct a visit to Kajang Women's Prison where the Mission Team visited 10 Ugandan nationals held at the Prison.
10 Scholarships obtained from Education Institutions secured.	10 Scholarships sourced from University Technology Petronas Coordinated the meeting of between the Head of Mission and the Universiti Teknologi Petronas Malaysia with the aim to seek for scholarships. The process of cooperation agreement is under way.
Africa and National days celebrations commemorated	Held the 62nd Uganda National Day, Hosted by the Head of Mission and the Uganda Minister of State for Foreign Affairs at Hotel Intercontinental, which brought together diplomats, government officials, business leaders, and the Ugandan diaspora to commemorate this historic occasion.
Certificates of Identity Issued	40 (11 Males and 29 Females)Ugandans in Diaspora Issued with Certificates of Identity.
20 Expos, Trade Fairs and Missions Organised/Attended	Participated in Malaysia International Food & Beverages Trade Fair at MITEC, Kuala Lumpur. Coordination and participated in the Selangor International Business forum -16-19, October, 2024 Machinery Fair & Malaysia Coffee Week.
20 MOUs/Agreed Minutes/Communiqués prepared	
08 Promotional Campaigns Conducted	Uganda Tourism Promoted within ASEAN
08 Tourism and Cultural Expos and Organised/attended	Attended 02 Expos; Colors of Africa - Tourism and Culture Event in Thailand; International Tourism & Cultures Exhibition & Conferences.
20 Business Forums/Meetings Organised	05 Agencies Coordinated; - Ministry of Trade, industry and cooperatives - Uganda Coffee Development Authority - Uganda Export promotion Board - Uganda Investment Authority - Presidential Advisory Committee on Exports and Industrial Development

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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		
No. of Correspondences relating to trade handled	Correspondences relating to trade handled with MoFA and other relevant Ministries and Agencies.	
Coordinate at least 4 Government Agencies on Import - Export Processes in ASIAN	03 Ugandan Agencies Coordinated to streamline export import processes	
No of Mission Staff trained in Economic and Commercial Diplomacy	07 Mission Staff Trained in ECD Activities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	249,444.251	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,168,324.922	
212101 Social Security Contributions	14,382.085	
212102 Medical expenses (Employees)	88,500.000	
221001 Advertising and Public Relations	177,491.675	
221002 Workshops, Meetings and Seminars	92,802.255	
221003 Staff Training	16,694.717	
221007 Books, Periodicals & Newspapers	42,500.000	
221008 Information and Communication Technology Supplies.	13,440.750	
221009 Welfare and Entertainment	23,394.222	
221010 Special Meals and Drinks	171,798.471	
221011 Printing, Stationery, Photocopying and Binding	37,175.000	
221012 Small Office Equipment	2,500.000	
221014 Bank Charges and other Bank related costs	250.000	
222001 Information and Communication Technology Services.	79,541.183	
222002 Postage and Courier	5,000.000	
223003 Rent-Produced Assets-to private entities	600,812.345	
223005 Electricity	23,607.500	
223006 Water	2,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000	
225101 Consultancy Services	14,000.100	
226001 Insurances	6,500.000	
227001 Travel inland	239,577.626	
227002 Travel abroad	60,987.145	

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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
227003 Carriage, Haulage, Freight and transport hire	24,029.535
227004 Fuel, Lubricants and Oils	104,156.928
228002 Maintenance-Transport Equipment	9,912.702
228003 Maintenance-Machinery & Equipment Other than Transport	8,490.238
Total For Budget Output	3,278,313.650
Wage Recurrent	249,444.251
Non Wage Recurrent	3,028,869.399
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,278,313.650
Wage Recurrent	249,444.251
Non Wage Recurrent	3,028,869.399
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	3,315,813.650
Wage Recurrent	249,444.251
Non Wage Recurrent	3,066,369.399
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 3: 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	NA	
<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	

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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 Ministerial Policy Statement FY 25/26 FY 2025/26 prepared and submitted.	Mission Ministerial Policy Statement FY 25/26 FY 2025/26 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.	Annual Subscription - Africa Diplomatic Group made.	Annual Subscription - Africa Diplomatic Group made.
Half Year, 9 Months & Final Accounts prepared and submitted	Half Year Accounts FY 2024 – 25 prepared and submitted	Half Year Accounts FY 2024 – 25 prepared and submitted
Credentials of Head of Mission presented in 2 Areas of Accreditation presented	Credentials of Head of Mission presented in 1 Area of Accreditation	Credentials of Head of Mission presented in 1 Area of Accreditation
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.	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	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.	NA	
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	NA	
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

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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	NA	
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

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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 FY2024/25	Actuals By End Q2
142222	Issuance of identification documents	0.000	11,119,326.000
Total		0.000	11,119,326.000

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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:	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 Q2	0.02
Performance as of End of Q2	Data Disaggregated by Gender. Washrooms separated by 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 Q2	0.02
Performance as of End of Q2	Medical Care provided to Staff, efforts to lobby for posting of families on diplomatic tour ongoing
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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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 Q2	0.02
Performance as of End of Q2	Paperless Office is encouraged at the Mission; Back to Back printing is also encouraged to save paper. There is proper waste disposal.
Reasons for Variations	

iv) Covid