

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.985	0.985	0.738	0.393	75.0 %	40.0 %	53.3 %
	Non-Wage	7.698	7.698	5.405	4.420	70.0 %	57.4 %	81.8 %
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	6.143	4.813	70.8 %	55.4 %	78.3 %
Total GoU+Ext Fin (MTEF)		8.683	8.683	6.143	4.813	70.8 %	55.4 %	78.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		8.683	8.683	6.143	4.813	70.8 %	55.4 %	78.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		8.683	8.683	6.143	4.813	70.8 %	55.4 %	78.3 %
Total Vote Budget Excluding Arrears		8.683	8.683	6.143	4.813	70.8 %	55.4 %	78.3 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	0.100	0.100	0.075	0.072	75.0 %	72.4 %	96.6%
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.072	75.0 %	72.4 %	96.6%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance And Security	7.983	7.983	6.068	4.740	76.0 %	59.4 %	78.1%
Sub SubProgramme:01 Overseas Mission Services	7.983	7.983	6.068	4.740	76.0 %	59.4 %	78.1%
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	6.143	4.812	70.8 %	55.4 %	78.3 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.933	Bn Shs	Department : 001 Embassy in Kuala Lumpur, Malaysia
Reason: Funds earmarked for Uganda Malaysia Expo in Q4		
<i>Items</i>		
0.060	UShs	222001 Information and Communication Technology Services.
Reason: ICT Related Expenses for the Expo		
0.087	UShs	221007 Books, Periodicals & Newspapers
Reason: Funds committed to Printing of Promotional Materials		
0.070	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds earmarked for Uganda Malaysia Expo in Q4		
0.013	UShs	221008 Information and Communication Technology Supplies.
Reason: Funds earmarked for ICT Supplies, procurement ongoing		
0.014	UShs	223005 Electricity
Reason: Processing of Payments ongoing		

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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 3
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	5
Number of online Adverts in different media (print ant and online)	Number	18	1
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 3
Number of MDR firms contracted in key source markets	Number	04	01
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 3
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	10	00
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 3
Number of reports prepared	Number	16	12
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 3
Value (USD Million) of bilateral and multilateral resources for national development	Value	50 USD Million	USD 50m
Data mapping tool completed	Process	Yes	yes
Number of products mapped in the product mapping tool	Number	5	5
Number of business linkages Established	Number	5	3
Number of Uganda products introduced on the market	Number	1	2
Number of bilateral trade cooperation engagements undertaken	Number	1	3
Number of letters of intent initiated/ concluded	Number	2	1
Number of investment opportunities initiated.	Number	2	2
Number of Agric farm tours organized	Number	1	0
Number of potential investors profiled	Number	10	5
Number of investment missions organized	Number	1	1
Number of Ugandan diaspora engagements held	Number	5	2
Number of Ugandans in the diaspora engaged to promote products	Number	25	25
Number of Uganda Diaspora registers produced	Number	1	1
Number of partnership in STI established/attracted	Number	2	2

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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 3
Number of Scholarships/training opportunities sourced for Ugandans	Number	50	03
Numbers of letters of intent for partnerships acquired	Number	3	1
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	3
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

Uganda recorded USD 138.43M in imports and USD 78.11M in exports with ASEAN, showing a trade deficit of USD 60.32M (BoU).

Credential presentation preparations to Indonesia and Brunei are ongoing.

Secured 3 scholarships from regional educational institutions.

Issued 6 Certificates of Identity to Ugandans in Diaspora (1 male, 5 female).

MoU draft template for cooperation between the Malaysian National Chamber of Commerce and Ugandan counterparts sent to Kampala.

Billboards and adverts for the Uganda-Malaysia Forum and Expo 2025 launched.

Participated in the media launch for the Uganda-Malaysia Forum & Expo 2025.

Took part in Malaysia Tourism Expo – MATTA FAIR (Sembilan & Seremban).

Petronas offered a 3-month, 1-week training program at INSTEP for refinery engineers (May 3 – Aug 9, 2025).

Received application for certification of certificate of good conduct for Mpanja Elizabeth (A00934340).

Visited a distressed Ugandan at KLIA police station over dual passport issue and allegations of forgery.

Visited two Ugandans in deportation camp (Bukit Jalil).

URSB & UIA engaged Ugandan teachers in Thailand forming a SACCO to invest in Uganda; formalization ongoing.

Arranged meeting for HoM with CEO Halal Development for mutual cooperation.

Facilitated meeting between HoM and President of Timor Leste Authority regarding Ankole cow exportation; HoM invited to Timor Leste.

Under ECD, the Mission undertook branding to boost visibility and promote tourism and investment potential. Procured:

3 televisions

3 laptops

1 coffee machine

1 camera

Investment booklets and business cards

Prepared and submitted Ministerial Policy Statement for FY 2025/26.

Prepared and submitted Half-Year Accounts for FY 2024/25 to MoFPED.

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Variances and Challenges

Some activities under ECD especially the Business Forum and Expo were pushed to Q4 due to need for approvals and red tape 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:05 Tourism Development	0.100	0.100	0.075	0.072	75.0 %	72.4 %	96.6 %
Sub SubProgramme:01 Overseas Mission Services	0.100	0.100	0.075	0.072	75.0 %	72.4 %	96.6 %
120009 Tourism Promotion	0.100	0.100	0.075	0.072	75.0 %	72.4 %	96.0 %
Programme:16 Governance And Security	7.983	7.983	6.068	4.740	76.0 %	59.4 %	78.1 %
Sub SubProgramme:01 Overseas Mission Services	7.983	7.983	6.068	4.740	76.0 %	59.4 %	78.1 %
000014 Administrative and Support Services	7.983	7.983	6.068	4.740	76.0 %	59.4 %	78.1 %
Total for the Vote	8.083	8.683	6.143	4.812	76.0 %	59.5 %	78.3 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.985	0.985	0.738	0.393	75.0 %	39.9 %	53.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3.050	3.050	2.221	1.643	72.8 %	53.8 %	74.0 %
212101 Social Security Contributions	0.038	0.038	0.029	0.032	75.0 %	84.2 %	112.3 %
212102 Medical expenses (Employees)	0.177	0.177	0.133	0.089	75.0 %	50.0 %	66.7 %
221001 Advertising and Public Relations	0.464	0.464	0.348	0.358	75.0 %	77.3 %	103.0 %
221002 Workshops, Meetings and Seminars	0.258	0.258	0.194	0.159	75.0 %	61.8 %	82.4 %
221003 Staff Training	0.088	0.088	0.066	0.017	75.0 %	19.0 %	25.3 %
221007 Books, Periodicals & Newspapers	0.172	0.172	0.129	0.043	75.0 %	24.7 %	32.9 %
221008 Information and Communication Technology Supplies.	0.036	0.036	0.027	0.013	75.0 %	37.5 %	50.0 %
221009 Welfare and Entertainment	0.167	0.167	0.035	0.039	21.0 %	23.2 %	110.3 %
221010 Special Meals and Drinks	0.344	0.344	0.258	0.253	75.0 %	73.6 %	98.2 %
221011 Printing, Stationery, Photocopying and Binding	0.259	0.259	0.153	0.082	59.0 %	31.8 %	53.9 %
221012 Small Office Equipment	0.005	0.005	0.004	0.003	75.0 %	50.0 %	66.7 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	75.0 %	50.0 %	66.7 %
222001 Information and Communication Technology Services.	0.202	0.202	0.152	0.091	75.0 %	45.1 %	60.1 %
222002 Postage and Courier	0.010	0.010	0.008	0.005	75.0 %	50.0 %	66.7 %
223003 Rent-Produced Assets-to private entities	1.205	1.205	0.904	0.856	75.0 %	71.1 %	94.8 %
223005 Electricity	0.050	0.050	0.037	0.024	75.0 %	47.5 %	63.3 %
223006 Water	0.004	0.004	0.003	0.002	75.0 %	50.0 %	66.7 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.001	75.0 %	50.0 %	66.7 %
224011 Research Expenses	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.133	0.133	0.021	0.014	15.8 %	10.5 %	66.7 %
226001 Insurances	0.013	0.013	0.010	0.007	75.0 %	50.0 %	66.7 %
227001 Travel inland	0.480	0.480	0.360	0.413	75.0 %	86.1 %	114.8 %
227002 Travel abroad	0.122	0.122	0.092	0.089	75.0 %	73.3 %	97.8 %
227003 Carriage, Haulage, Freight and transport hire	0.048	0.048	0.036	0.036	75.0 %	74.2 %	98.9 %
227004 Fuel, Lubricants and Oils	0.262	0.262	0.159	0.115	60.7 %	43.9 %	72.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.020	0.020	0.015	0.020	75.0 %	97.9 %	130.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.017	0.017	0.013	0.017	75.0 %	97.8 %	130.4 %
Total for the Vote	8.683	8.683	6.143	4.812	70.8 %	55.4 %	78.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.072	0.00 %	0.00 %	96.6 %
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.072	0.00 %	0.00 %	96.6 %
Departments							
N/A							
Development Projects							
N/A							
Programme:05 Tourism Development	0.100	0.100	0.075	0.072	75.00 %	72.41 %	96.55 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.072	0.00 %	0.00 %	96.6 %
Departments							
001 Embassy in Kuala Lumpur, Malaysia	0.100	0.100	0.075	0.072	75.0 %	72.0 %	96.0 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.072	0.00 %	0.00 %	96.6 %
Departments							
N/A							
Development Projects							
N/A							
Programme:16 Governance And Security	7.983	7.983	6.068	4.740	76.02 %	59.38 %	78.11 %
Sub SubProgramme:01 Overseas Mission Services	0.000	0.100	0.075	0.072	0.00 %	0.00 %	96.6 %
Departments							
001 Embassy in Kuala Lumpur, Malaysia	7.983	7.983	6.068	4.740	76.0 %	59.4 %	78.1 %
Development Projects							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	7.983	7.983	6.068	4.740	76.02 %	59.38 %	78.11 %
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	0.000	0.100	0.075	0.072	0.00 %	0.00 %	96.6 %
Departments							
001 Embassy in Kuala Lumpur, Malaysia	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Total for the Vote	8.683	8.683	6.143	4.812	70.8 %	55.4 %	78.3 %

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

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Quarter 3: 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			
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:			
Continue activities that promote brand Uganda together with Uganda Tourism Board	Launched the Uganda Malaysia Expo and Forum in Kampala		
	Engaged with Virtue Arts on opening Social media Pages for the Expo		
	Hosted a staff from MoFA, to re-engineer the Mission Website to sell 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 through Media Engagements	Adverts and Bill boards for Uganda Malaysia Forum and Expo 2025 Launched.		
	Participated in the Media launch for the Uganda-Malaysia Business forum and expo 2025.		
Participation in One 1 Tourism Expo in Malaysia or other Area of Accreditation.	Participated in the Malaysia Tourism Expo - MATTA FAIR Sembilan & Seremban.		
	Activity to be handled in Q4		
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
221001 Advertising and Public Relations			34,913.884
Total For Budget Output			34,913.884
Wage Recurrent			0.000
Non Wage Recurrent			34,913.884

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	34,913.884
	Wage Recurrent	0.000
	Non Wage Recurrent	34,913.884
	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		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	N/A	
Mission Ministerial Policy Statement FY 25/26 FY 2025/26 prepared and submitted.	Ministerial Policy Statement FY 2025/26 Prepared and Submitted.	
Payments processed in a timely manner	Payments processed in a timely manner.	
At least 01 bilateral engagement Coordinated	01 Bilateral Meeting held with Malaysia Gov't for preparation of the Expo.	
Annual Subscription - Africa Diplomatic Group made.	Annual Subscription - Africa Diplomatic Group made.	
Half Year Accounts FY 2024 – 25 prepared and submitted	Half Year Accounts for FY 2024/25 Prepared and Submitted to MoFPED.	
Credentials of Head of Mission presented in 1 Area of Accreditation	Preparations for Presentation of Credentials to Indonesia and Brunei are ongoing	
Official visits for Ugandan delegates coordinated.	Official visits for Ugandan delegates coordinated.	
	Budget Framework Paper & Ministerial Policy Statement FY 2025/26 Prepared and Submitted.	
	Activity pushed to Q4	

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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	Quarterly Performance Report for Q2 Prepared and Submitted to MoFPED.	
Quarterly Procurement Reports Prepared and Submitted to PPDA	Quarterly Procurement Reports Prepared and Submitted to PPDA	
	03 Consular Visits Registered; Visited Hadijah Nabweteme at Sungai Udang prison. Visted a distressed Ugandan at KLIA police station. Over issue of duo passport and claim that either of the passport in use was forged Visted two Ugandans in deportation camp in Bukit Jalil	
At least 3 Scholarships obtained from Education Institutions secured.	At least 3 Scholarships obtained from Education Institutions secured. Petronas offered customized 3 months and one week training program for refinery operation Engineers at INSTEP from 3rd May to 9th August 2025.	
Certificates of Identity Issued to Ugandans in Diaspora	06 Certificates of Identity Issued (01 Male, 05 Female) to Ugandans in Diaspora	
05 trade fares and Exhibitions	To be handled in Q4	
03 Signed MOUs and Memoranda		
03 Promotional Campaigns Managed	Participated in the Media launch for the Uganda-Malaysia Business forum and expo 2025.	
1 Tourism Expo Organised or Attended	Attended the MATTA Fair Malaysia Tourism Expo - Seremban.	
05 Business Forums Cordinated	01 Business Forum	
All correspondencies relating to trade issues handled	Draft template for the MoU between National Chamber of Commerce of Malaysia to guide on the cooperation with the Ugandan counterparts. UTP and Uganda draft MoU sent to Uganda for review	

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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		
03 Ugandan Agencies Coordinated to streamline export import processes	URSB and UIA coordinated to address the group of teachers of Thailand who have organized themselves and want to invest in Uganda in financial services (SACCO). The group is in touch with URSB and they working on the formalities. Coordinated NIRA and UIA for diaspora	
10 Mission Staff Trained on ECD		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	143,159.962	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	474,249.885	
212101 Social Security Contributions	17,623.267	
221001 Advertising and Public Relations	108,572.249	
221002 Workshops, Meetings and Seminars	66,630.499	
221009 Welfare and Entertainment	15,306.024	
221010 Special Meals and Drinks	81,510.384	
221011 Printing, Stationery, Photocopying and Binding	45,038.438	
222001 Information and Communication Technology Services.	11,478.864	
223003 Rent-Produced Assets-to private entities	255,647.376	
227001 Travel inland	173,688.641	
227002 Travel abroad	28,495.613	
227003 Carriage, Haulage, Freight and transport hire	11,658.304	
227004 Fuel, Lubricants and Oils	10,823.825	
228002 Maintenance-Transport Equipment	9,670.381	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,133.097	
Total For Budget Output		1,461,686.809
Wage Recurrent		143,159.962
Non Wage Recurrent		1,318,526.847
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,461,686.809
	Wage Recurrent	143,159.962
	Non Wage Recurrent	1,318,526.847
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,496,600.693
	Wage Recurrent	143,159.962
	Non Wage Recurrent	1,353,440.731
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3: 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			
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:			
Influence Tourist Arrivals and Value in ASEAN		Launched the Uganda Malaysia Expo and Forum in Kampala Engaged with Virtue Arts on opening Social media Pages for the Expo Hosted a staff from MoFA, to re-engineer the Mission Website to sell 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		Adverts and Bill boards for Uganda Malaysia Forum and Expo 2025 Launched. Participated in the Media launch for the Uganda-Malaysia Business forum and expo 2025.	
Participation in at least 4 Tourism Expos across Malaysia and Areas of Accreditation		Participated in the Malaysia Tourism Expo - MATTA FAIR Sembilan & Seremban. 23 Tour Operators from Asia (10 Thailand, 7 Vietnam, 4 Indonesia and 1 Philippines) went to a Familiarization tour to Uganda Participated in Colors of Africa 2024 to promote Uganda in Thailand	
Capacity of 13 Mission Staff Built in Tourism Marketing, Social Media Promotion and Customer Care		NA	

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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		UShs Thousand	
Item			Spent
221001 Advertising and Public Relations			72,413.884
	Total For Budget Output		72,413.884
	Wage Recurrent		0.000
	Non Wage Recurrent		72,413.884
	Arrears		0.000
	AIA		0.000
	Total For Department		72,413.884
	Wage Recurrent		0.000
	Non Wage Recurrent		72,413.884
	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			
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.	Annual Performance Report for FY 2023/24 Prepared and Submitted.		
BFP & MPS for FY 2025/26 prepared and submitted.	Budget Framework Paper & Ministerial Policy Statement FY 2025/26 Prepared and Submitted.		
Payments processed timely	Payments processed in a timely manner.		
Audit Activities and Responses managed	Audit Activities handled and queries answered to.		
04 Bilateral engagements Coordinated.	01 Bilateral Meeting held with Malaysia Gov't for preparation of the Expo.		
Annual Subscription - Africa Diplomatic Group made.	Annual Subscription - Africa Diplomatic Group made.		
Half Year, 9 Months & Final Accounts prepared and submitted	Half Year Accounts for FY 2024/25 Prepared and Submitted to MoFPED.		

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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			
Credentials of Head of Mission presented in 2 Areas of Accreditation presented		Preparations for Presentation of Credentials to Indonesia and Brunei are ongoing	
Official visits for Ugandan delegates coordinated.		Official visits for Ugandan delegates coordinated.	
BFP & MPS FY 2025/26 prepared and submitted.		Budget Framework Paper & Ministerial Policy Statement FY 2025/26 Prepared and Submitted.	
Evaluation exercise for the Strategic Plan according to NDP III conducted.		Activity pushed to Q4	
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 Reports for Q4 (FY 23/24), Q1 & Q2 Prepared and Submitted to MoFPED.	
Procurement Reports Prepared and Submitted;		Quarterly Procurement Reports Prepared and Submitted to PPDA	
02 Consular visits to Prisons and deportation centers conducted.		04 Consular Visits Registered; Visited Hadijah Nabweteme at Sungai Udang prison. Visted a distressed Ugandan at KLIA police station. Over issue of duo passport and claim that either of the passport in use was forged Visted two Ugandans in deportation camp in Bukit Jalil 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.		13 Scholarships obtained from Education Institutions; Petronas offered customized 3 months and one week training program for refinery operation Engineers at INSTEP from 3rd May to 9th August 2025. 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.	

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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			
Certificates of Identity Issued	46 Certificates of Identity o/w 12 Male and 34 female Issued to Ugandans in Diaspora.		
20 Expos, Trade Fairs and Missions Organised/Attended	To be handled in Q4		
20 MOUs/Agreed Minutes/Communiques prepared	NA		
08 Promotional Campaigns Conducted	Participated in the Media launch for the Uganda-Malaysia Business forum and expo 2025.		
08 Tourism and Cultural Expos and Organised/attended	Attended the MATTA Fair Malaysia Tourism Expo - Seremban.		
20 Business Forums/Meetings Organised	01 Business Forum		
No. of Correspondences relating to trade handled	Draft template for the MoU between National Chamber of Commerce of Malaysia to guide on the cooperation with the Ugandan counterparts.		
	UTP and Uganda draft MoU sent to Uganda for review		
Coordinate at least 4 Government Agencies on Import - Export Processes in ASIAN	URSB and UIA coordinated to address the group of teachers of Thailand who have organized themselves and want to invest in Uganda in financial services (SACCO). The group is in touch with URSB and they working on the formalities.		
	Coordinated NIRA and UIA for diaspora		
No of Mission Staff trained in Economic and Commercial Diplomacy	10 Mission Staff Trained on ECD		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		392,604.213	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,642,574.807	
212101 Social Security Contributions		32,005.352	
212102 Medical expenses (Employees)		88,500.000	
221001 Advertising and Public Relations		286,063.924	
221002 Workshops, Meetings and Seminars		159,432.754	
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		38,700.246	
221010 Special Meals and Drinks		253,308.855	

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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		UShs Thousand	
Item			Spent
221011	Printing, Stationery, Photocopying and Binding		82,213.438
221012	Small Office Equipment		2,500.000
221014	Bank Charges and other Bank related costs		250.000
222001	Information and Communication Technology Services.		91,020.047
222002	Postage and Courier		5,000.000
223003	Rent-Produced Assets-to private entities		856,459.721
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		413,266.267
227002	Travel abroad		89,482.758
227003	Carriage, Haulage, Freight and transport hire		35,687.839
227004	Fuel, Lubricants and Oils		114,980.753
228002	Maintenance-Transport Equipment		19,583.083
228003	Maintenance-Machinery & Equipment Other than Transport		16,623.335
	Total For Budget Output		4,740,000.459
	Wage Recurrent		392,604.213
	Non Wage Recurrent		4,347,396.246
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		4,740,000.459
	Wage Recurrent		392,604.213
	Non Wage Recurrent		4,347,396.246
	Arrears		0.000
	<i>AIA</i>		0.000
<i>Development Projects</i>			
N/A			

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	4,812,414.342
	Wage Recurrent	392,604.213
	Non Wage Recurrent	4,419,810.130
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:05 Tourism Development			
SubProgramme:01			
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:			
Influence Tourist Arrivals and Value in ASEAN	NA		
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		
Develoment Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
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.	NA	
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	9 Months Accounts FY 2024 – 25 prepared and submitted	9 Months 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.	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	NA	
Certificates of Identity Issued	NA	
20 Expos, Trade Fairs and Missions Organised/Attended	05 trade fares and Exhibitions	05 trade fares and Exhibitions
20 MOUs/Agreed Minutes/Communiques prepared	03 Signed MOUs and Memoranda	03 Signed MOUs and Memoranda
08 Promotional Campaigns Conducted	03 Promotional Campaigns Managed	03 Promotional Campaigns Managed

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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		
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	03 Business Forums Cordinated	03 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	NA	
Develoment 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
Develoment 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 Q3
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 Q3	0.01
Performance as of End of Q3	Gender Dis-aggregated data embedded in reports Convenient washroom facilities for persons with disabilities provided, also separate for Male and Female
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 Q3	0.01
Performance as of End of Q3	Supported culture of living a responsible life. Provided medical care to staff affected and offered counselling services.
Reasons for Variations	

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iii) Environment

Objective:	Articulate policy decisions in line with Uganda Policy on Promoting, Preserving and Protecting the Environment.
Issue of Concern:	Clean, safe and secure working Environment.
Planned Interventions:	Ensure proper waste disposal at the Mission. Encouraging paperless offices Encouraging purchase of recycled stationery Lobby for training courses and programmes on climate change and environment
Budget Allocation (Billion):	0.010
Performance Indicators:	Number of staff sensitized on environmental protection
Actual Expenditure By End Q3	0.01
Performance as of End of Q3	Ensured proper waste disposal at the Mission. Encouraged paperless offices and back to back printing.
Reasons for Variations	

iv) Covid