

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	0.739	0.479	75.0 %	49.0 %	64.8 %
	Non-Wage	6.398	6.398	4.807	4.398	75.0 %	68.7 %	91.5 %
Dev.	GoU	0.390	0.390	0.195	0.013	50.0 %	3.3 %	6.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		7.773	7.773	5.741	4.890	73.9 %	62.9 %	85.2 %
Total GoU+Ext Fin (MTEF)		7.773	7.773	5.741	4.890	73.9 %	62.9 %	85.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.773	7.773	5.741	4.890	73.9 %	62.9 %	85.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.773	7.773	5.741	4.890	73.9 %	62.9 %	85.2 %
Total Vote Budget Excluding Arrears		7.773	7.773	5.741	4.890	73.9 %	62.9 %	85.2 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<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	0.500	0.500	0.378	0.286	75.5 %	57.3 %	75.9%
Vote Function:01 Overseas Mission Services	0.500	0.500	0.378	0.286	75.5 %	57.3 %	75.9%
Programme:04 Manufacturing	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:05 Tourism Development	1.100	1.100	0.831	0.687	75.5 %	62.4 %	82.7%
Vote Function:01 Overseas Mission Services	1.100	1.100	0.831	0.687	75.5 %	62.4 %	82.7%
Programme:07 Private Sector Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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%
Vote Function:01 Overseas Mission Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:16 Governance and Security	4.073	4.073	2.957	2.522	72.6 %	61.9 %	85.3%
Vote Function:01 Overseas Mission Services	4.073	4.073	2.957	2.522	72.6 %	61.9 %	85.3%
Programme:18 Development Plan Implementation	2.100	2.100	1.575	1.394	75.0 %	66.4 %	88.5%
Vote Function:01 Overseas Mission Services	2.100	2.100	1.575	1.394	75.0 %	66.4 %	88.5%
Total for the Vote	7.773	7.773	5.741	4.889	73.9 %	62.9 %	85.2 %

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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:01 Agro-Industrialization		
Vote Function:01 Overseas Mission Services		
0.091	Bn Shs	Department : 001 Embassy in Kuala Lumpur, Malaysia
Reason: Funds voted towards Vietnam Business Forum & Expo for Q4		
<i>Items</i>		
0.036	UShs	224011 Research Expenses
Reason: Funds voted towards Vietnam Business Forum & Expo for Q4		
0.034	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.013	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Funds voted towards Vietnam Business Forum & Expo for Q4		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds voted towards Vietnam Business Forum & Expo for Q4		
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
0.144	Bn Shs	Department : 001 Embassy in Kuala Lumpur, Malaysia
Reason: Funds voted towards the Penang Tourism Day & Vietnam Business Forum & Expo for Q4		
<i>Items</i>		
0.028	UShs	221001 Advertising and Public Relations
Reason: Procurement of Ads Agency ongoing		
0.021	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Voted to Vietnam Business Forum - Q4		
0.028	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.006	UShs	221002 Workshops, Meetings and Seminars
Reason: Voted to Penang Tourism Day		
0.007	UShs	227004 Fuel, Lubricants and Oils
Reason: Voted to Penang Tourism Day		

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance and Security

Vote Function:01 Overseas Mission Services

-0.007	Bn Shs	Department : 001 Embassy in Kuala Lumpur, Malaysia
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Reason: Some bills for Q4 were invoiced along with Q3 Bills, these include Water and Telephone Bills.

Items

0.017	UShs	221005 Official Ceremonies and State Functions
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Reason: Residual amounts after National Day

0.014	UShs	227003 Carriage, Haulage, Freight and transport hire
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Reason: Pending official letters of recall

0.011	UShs	221008 Information and Communication Technology Supplies.
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Reason: Bills pending invoicing

0.017	UShs	223005 Electricity
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Reason: Bills pending invoicing

0.006	UShs	226001 Insurances
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Reason: Bills pending invoicing

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

0.181	Bn Shs	Department : 001 Embassy in Kuala Lumpur, Malaysia
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Reason: Voted towards Vietnam Business Forum in Q4

Items

0.103	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Voted towards Vietnam Business Forum -- Q4

0.047	UShs	224011 Research Expenses
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Reason: Voted towards Vietnam Business Forum -- Q4

0.040	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.017	UShs	221003 Staff Training
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Reason: Voted towards Vietnam Business Forum -- Q4

0.017	UShs	221008 Information and Communication Technology Supplies.
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Reason: Voted towards Vietnam Business Forum -- Q4

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Key Service Area: 000086 Access to Regional and International Markets			
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of linkages to new markets for priority agricultural products developed	Number	4	03
Number of new markets accessed	Number	4	03
No of diplomatic engagements conducted	Value	4	03
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Key Service Area: 120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No of Market Destination Representative firms contracted in tourist source markets	Number	4	4
No of international expos attended	Number	4	02
Number of digital marketing campaigns undertaken in the source markets	Number	4	02
Number of Pearl of Africa Tourism Expos (POATE) events held	Number	2	0

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Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of recurrent overhead costs paid	Percentage	100%	100%
% of UPS recurrent overhead costs paid	Percentage	100%	100%
Percentage of implementation of the Annual Approved workplan	Percentage	100%	75%
No. of institutional Administration costs paid	Number	10	10
No. of months overhead costs are paid	Number	10	10
Number of functional regional and field offices	Number	1	1
No of financial reports submitted	Number	3	3
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	2bn	1.5bn
Key Service Area: 460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of ugandans and foreigners provided with consular services	Number	1000	800
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	6	5
Number of External intelligence reports prepared and submitted	Number	2	0
Project:1948 Institutional Development of Uganda Embassy in Kuala Lumpur			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	100%	90%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	%	
Number of Vehicles Procured	Number	01	00
% of retooling budget implemented	Percentage	100%	10%
% of planned retooling outputs achieved	Percentage	100%	67%

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Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Key Service Area: 560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
External resources mobilised as a percentage of the national budget	Percentage	5%	5%
Value of bilateral and multilateral resources (\$Million)	Value	50	30

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Performance highlights for the Quarter

Over 700 Victims of human trafficking in areas of accreditation (Cambodia and Myanmar) were assisted with documentation to go back home through engagements with various country Ministries of Internal and Foreign Affairs.

Initiated engagement between Banana Industrial Research & Development Centre (BIRDC) and NUOCO Malaysia SDN BHD on collaboration on introduction of Tooke Flour into Malaysia and ASEAN. Samples already submitted.

Facilitated engagements on the collaboration Proposal - Uganda Coffee Distribution via Penang Platform and Regional Exhibitions between Arabku Export Uganda and Fair Trade Commodities SDN BHD

Participated in the Pahang Tourism & Culture Exchange for all African Missions which included Uganda.

The Ministerial Policy Statement for FY 2026/27 was prepared and submitted to MoFPED. Presentations were prepared and shared with Parliament Committees.

Six Months (Half Year) Accounts FY 2026/27 prepared and submitted to Accountant Generals office

Organized the first Ugandan student event in Uganda 22-03-2026. The mission managed to register students, understand their challenges and network with them.

The mission hosted Ugandan Moslem community in Malaysia for Iftar on 11th 03, 2026.

The Mission participated in the Economic and Commercial Diplomacy conference in China organized by MOFA and MoFPED.

The Mission continues to coordinate Coffee and Cocoa buyers in Malaysia, Brunei and Singapore. Mission is pursuing partnership with ZUS Coffee and MUAZ coffee to increase domestic intake of Ugandan Coffee in Malaysia.

Variances and Challenges

The planned familiarization tour/Trade Mission from Malaysia was interrupted by the USA - Iran War with Air Space over the Middle East closed and has been postponed to Q4

Further, the war in the Middle East has led to a sharp increase in costs of the Air tickets and fuel, this continues to affect the budget and is being monitored.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

<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	0.500	0.500	0.378	0.286	75.5 %	57.3 %	75.9 %
Vote Function:01 Overseas Mission Services	0.500	0.500	0.378	0.286	75.5 %	57.3 %	75.9 %
000086 Access to Regional and International Markets	0.500	0.500	0.378	0.286	75.5 %	57.3 %	75.7 %
Programme:05 Tourism Development	1.100	1.100	0.831	0.687	75.5 %	62.4 %	82.7 %
Vote Function:01 Overseas Mission Services	1.100	1.100	0.831	0.687	75.5 %	62.4 %	82.7 %
120009 Tourism Promotion	1.100	1.100	0.831	0.687	75.5 %	62.4 %	82.7 %
Programme:16 Governance and Security	4.073	4.073	2.957	2.522	72.6 %	61.9 %	85.3 %
Vote Function:01 Overseas Mission Services	4.073	4.073	2.957	2.522	72.6 %	61.9 %	85.3 %
000003 Facilities and Equipment Management	0.390	0.390	0.195	0.013	50.0 %	3.2 %	6.7 %
000014 Administrative and Support Services	3.541	3.541	2.656	2.405	75.0 %	67.9 %	90.5 %
460056 Consulars services	0.142	0.142	0.107	0.104	75.0 %	73.3 %	97.2 %
Programme:18 Development Plan Implementation	2.100	2.100	1.575	1.394	75.0 %	66.4 %	88.5 %
Vote Function:01 Overseas Mission Services	2.100	2.100	1.575	1.394	75.0 %	66.4 %	88.5 %
560009 Cooperation frameworks and Development Assisstance	2.100	2.100	1.575	1.394	75.0 %	66.4 %	88.5 %
Total for the Vote	7.773	7.773	5.741	4.889	73.9 %	62.9 %	85.2 %

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Table V3.2: 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	0.739	0.479	75.0 %	48.6 %	64.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.599	1.599	1.200	1.106	75.0 %	69.1 %	92.2 %
212101 Social Security Contributions	0.070	0.070	0.053	0.048	75.0 %	68.3 %	91.0 %
212102 Medical expenses (Employees)	0.173	0.173	0.130	0.180	75.0 %	104.1 %	138.8 %
221001 Advertising and Public Relations	0.240	0.240	0.180	0.143	75.0 %	59.5 %	79.4 %
221002 Workshops, Meetings and Seminars	0.307	0.307	0.230	0.241	75.0 %	78.6 %	104.8 %
221003 Staff Training	0.109	0.109	0.082	0.058	75.0 %	53.3 %	71.1 %
221005 Official Ceremonies and State Functions	0.080	0.080	0.060	0.043	75.0 %	53.9 %	71.9 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.003	0.001	75.0 %	25.0 %	33.3 %
221008 Information and Communication Technology Supplies.	0.071	0.071	0.053	0.025	75.0 %	34.6 %	46.1 %
221009 Welfare and Entertainment	0.167	0.167	0.125	0.147	75.0 %	88.1 %	117.4 %
221010 Special Meals and Drinks	0.100	0.100	0.075	0.091	75.0 %	90.9 %	121.1 %
221011 Printing, Stationery, Photocopying and Binding	0.170	0.170	0.130	0.052	76.5 %	30.8 %	40.2 %
221012 Small Office Equipment	0.010	0.010	0.008	0.006	75.0 %	63.4 %	84.6 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	75.0 %	25.0 %	33.3 %
222001 Information and Communication Technology Services.	0.030	0.030	0.023	0.024	75.0 %	78.5 %	104.7 %
222002 Postage and Courier	0.010	0.010	0.008	0.005	75.0 %	46.1 %	61.4 %
223003 Rent-Produced Assets-to private entities	1.025	1.025	0.769	0.715	75.0 %	69.7 %	92.9 %
223005 Electricity	0.040	0.040	0.030	0.013	75.0 %	32.2 %	42.9 %
223006 Water	0.004	0.004	0.003	0.001	75.0 %	25.0 %	33.3 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.001	75.0 %	25.0 %	33.3 %
224011 Research Expenses	0.348	0.348	0.261	0.174	75.0 %	49.9 %	66.5 %
225101 Consultancy Services	0.500	0.500	0.375	0.402	75.0 %	80.3 %	107.1 %
226001 Insurances	0.013	0.013	0.010	0.004	75.0 %	27.0 %	36.0 %
227001 Travel inland	0.345	0.345	0.259	0.252	75.0 %	73.1 %	97.5 %
227002 Travel abroad	0.667	0.667	0.500	0.499	75.0 %	74.8 %	99.7 %
227003 Carriage, Haulage, Freight and transport hire	0.174	0.174	0.136	0.081	78.3 %	46.5 %	59.3 %

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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
227004 Fuel, Lubricants and Oils	0.109	0.109	0.082	0.064	75.0 %	58.7 %	78.2 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.015	0.019	75.0 %	96.9 %	129.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.008	0.005	75.0 %	53.1 %	70.9 %
312212 Light Vehicles - Acquisition	0.360	0.360	0.180	0.000	50.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.030	0.030	0.015	0.013	50.0 %	42.1 %	84.2 %
Total for the Vote	7.773	7.773	5.741	4.889	73.9 %	62.9 %	85.2 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.500	0.500	0.378	0.286	75.51 %	57.29 %	75.87 %
Vote Function:01 Overseas Mission Services	0.500	0.500	0.378	0.286	75.51 %	57.29 %	75.9 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	0.500	0.500	0.378	0.286	75.6 %	57.2 %	75.7 %
<i>Development Projects</i>							
N/A							
Programme:04 Manufacturing	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.500	0.500	0.378	0.286	75.51 %	57.29 %	75.9 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	1.100	1.100	0.831	0.687	75.53 %	62.44 %	82.67 %
Vote Function:01 Overseas Mission Services	0.500	0.500	0.378	0.286	75.51 %	57.29 %	75.9 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	1.100	1.100	0.831	0.687	75.5 %	62.5 %	82.7 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:01 Overseas Mission Services	0.500	0.500	0.378	0.286	75.51 %	57.29 %	75.9 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	4.073	4.073	2.957	2.522	72.62 %	61.93 %	85.29 %
Vote Function:01 Overseas Mission Services	0.500	0.500	0.378	0.286	75.51 %	57.29 %	75.9 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.683	3.683	2.762	2.510	75.0 %	68.2 %	90.9 %

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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	4.073	4.073	2.957	2.522	72.62 %	61.93 %	85.29 %
<i>Development Projects</i>							
1948 Institutional Development of Uganda Embassy in Kuala Lumpur	0.390	0.390	0.195	0.013	50.0 %	3.3 %	6.7 %
Programme:18 Development Plan Implementation	2.100	2.100	1.575	1.394	75.01 %	66.37 %	88.48 %
Vote Function:01 Overseas Mission Services	0.500	0.500	0.378	0.286	75.51 %	57.29 %	75.9 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	2.100	2.100	1.575	1.394	75.0 %	66.4 %	88.5 %
<i>Development Projects</i>							
N/A							
Total for the Vote	7.773	7.773	5.741	4.889	73.9 %	62.9 %	85.2 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function 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:01 Agro-Industrialization			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Key Service Area:000086 Access to Regional and International Markets			
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained			
Programme Intervention: 014111 Promote market penetration for agro-based products			
Conduct at least two market assessment studies in Malaysia and other accredited countries	To be considered in Q4		
Secure commitments from at least One Malaysian or accredited country investors to establish or expand agro-processing facilities in Uganda	Initiated engagement between Banana Industrial Research & Development Centre (BIRDC) and NUOCO Malaysia SDN BHD on collaboration on introduction of Tooke Flour into Malaysia and ASEAN. Samples already submitted. NUOCO Malaysia also working on potential establishment of a coffee product development and processing facility in Uganda. Facilitated engagements on the collaboration Proposal - Uganda Coffee Distribution via Penang Platform and Regional Exhibitions between Arabku Export Uganda and Fair Trade Commodities SDN BHD		
Conduct at least two market assessment studies in Malaysia and other accredited countries			
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,599.491
224011 Research Expenses			14,078.925
225101 Consultancy Services			3,567.196
227001 Travel inland			3,629.433
Total For Budget Output			30,875.045
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	30,875.045
	Arrears	0.000
	AIA	0.000
	Total For Department	30,875.045
	Wage Recurrent	0.000
	Non Wage Recurrent	30,875.045
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Key Service Area:120009 Tourism Promotion		
PIAP Output: 05111101 Destination Uganda promoted in key source markets		
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)		
Produce and distribute 1,500 high-quality tourism brochures and promotional materials	Budget consolidated for promotion of Tourism during Thailand Expo and Business Forum.	
Conduct 1 digital marketing campaign targeting Malaysian tourists.	Conducted Pahang Tourism & Culture Exchange for all African Missions including Uganda.	
Participate in at least one international tourism expos or promotional events in Malaysia and accredited countries	Budget consolidated for Penang Tourism Day in Q4.	
Launch at least one targeted tourism marketing campaign	Procurement of Advert Agency on going.	
Continue engagement with social media influencers to promote Uganda.	Social Media Influencers to be engaged during Penang Tourism Day and Vietnam Business Forum.	
Follow up on the high-level familiarization tour to Uganda for business leaders, investors and government officials from Malaysia and accredited countries	The planned familiarization tour was interrupted by the USA - Iran War and has been postponed to Q4	
Follow up on the strategic partnerships with airlines or major travel agencies in Malaysia and accredited countries.	Engagements are ongoing.	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,666.946
221001 Advertising and Public Relations		36,871.711
221002 Workshops, Meetings and Seminars		4,189.765
221003 Staff Training		4,140.311
221009 Welfare and Entertainment		2,733.592
221010 Special Meals and Drinks		3,326.805
225101 Consultancy Services		79,781.550
227001 Travel inland		90,663.460
227004 Fuel, Lubricants and Oils		5,075.761
	Total For Budget Output	292,449.901
	Wage Recurrent	0.000
	Non Wage Recurrent	292,449.901
	Arrears	0.000
	AIA	0.000
	Total For Department	292,449.901
	Wage Recurrent	0.000
	Non Wage Recurrent	292,449.901
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Key Service Area:000014 Administrative and Support Services		

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Prepare and Submit the Ministerial Policy Statement for FY 2026/27 on time.	The Ministerial Policy Statement for FY 2026/27 was prepared and submitted to MoFPED. Presentations were prepared and shared with Parliament Committees.	
Six Months (Half Year) Accounts FY 2026/27 prepared and submitted to Accountant Generals office	Six Months (Half Year) Accounts FY 2026/27 prepared and submitted to Accountant Generals office	
Complete and submit Quarterly Procurement Reports to the PPDA on time.	Procurement Quarterly Report for Q2 FY 2026/27 Prepared and submitted to PPDA.	
Conduct training for at least 50% of Mission staff to enhance skills and efficiency.		
Continue Update the Mission’s asset register every quarter and dispose of obsolete assets.		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		94,969.707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		204,262.800
212101 Social Security Contributions		15,953.847
212102 Medical expenses (Employees)		52,209.698
221002 Workshops, Meetings and Seminars		3,036.226
221003 Staff Training		3,926.183
221005 Official Ceremonies and State Functions		11,564.826
221008 Information and Communication Technology Supplies.		4,273.756
221010 Special Meals and Drinks		12,354.208
221012 Small Office Equipment		3,304.536
222001 Information and Communication Technology Services.		8,838.998
222002 Postage and Courier		2,108.735
223003 Rent-Produced Assets-to private entities		259,637.149
223005 Electricity		99.333
226001 Insurances		103.969
227001 Travel inland		5,899.795
227003 Carriage, Haulage, Freight and transport hire		4,788.392
227004 Fuel, Lubricants and Oils		9,412.469

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		13,796.442
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,174.299
	Total For Budget Output	712,715.369
	Wage Recurrent	94,969.707
	Non Wage Recurrent	617,745.662
	Arrears	0.000
	AIA	0.000
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Issue at least 07 Certificates of Identity to Ugandans who have lost passports.	Issued 42 Certificates of Identity. (24 Males, 18 Females) to Ugandans in Countries of Accreditation. (01 Thailand, 01 Indonesia, 02 LAO PDR, 06 Myanmar, 04 Malaysia, 28 Cambodia).	
Conduct at least 1 consular visit to prisons and deportation centers to support Ugandans.	One Consular visit conducted at Simpang Renggam Prison. One Kisakye Angella was visited.	
Process and assist at least 25 Ugandans with visa and passport services.	Over 700 Victims of human trafficking in areas of accreditation (Cambodia and Myanmar) received and assisted with documentation to go back home.	
Successfully coordinate at least 02 official visits for Ugandan delegations	57 learners from INSTEP Terengganu helped with airport clearance to return to home. They were part of the newly recruited staff of Total Energies Uganda to work at Tilenga site. Received and coordinated the delegation from Ministry of Foreign Affairs led by Head of Consular Services.	
Provide consular assistance to at least 12 Ugandans in distress.	Organized the first Ugandan student event in Uganda 22-03-2026. The mission managed to register students, understand their challenges and network with them. The mission hosted Ugandan Moslem community in Malaysia for Iftar on 11th 03, 2026.	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,745.789
221005 Official Ceremonies and State Functions			11,564.826
221009 Welfare and Entertainment			20,988.795
227001 Travel inland			3,737.003
Total For Budget Output			43,036.412
Wage Recurrent			0.000
Non Wage Recurrent			43,036.412
Arrears			0.000
AIA			0.000
Total For Department			755,751.781
Wage Recurrent			94,969.707
Non Wage Recurrent			660,782.074
Arrears			0.000
AIA			0.000
Development Projects			
Project:1948 Institutional Development of Uganda Embassy in Kuala Lumpur			
Key Service Area:000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Motor Vehicle Transferred into Mission Ownership	Coordination with Ministry of Transport ongoing on Motor Vehicle Specifications.		
	Process ongoing to procure 01 Additional Laptop.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Engaging consultants for expert guidance on economic development and policy alignment with Malaysia	The Mission has engaged One World Malaysia to coordinate with local chambers of commerce and influential persons.	
Organize or participate in at least one major trade fairs, expos, or business forums in Malaysia and accredited countries	Engaged with the Thailand Chamber of Commerce on planned business Fam Trip to Uganda. Engaged with the Vietnam Chamber of Commerce on preparations for the Pearl of Africa Business Forum - Vietnam Chapter.	
Follow up on engagements with at least one chambers of commerce or trade associations in Malaysia and five in accredited countries	Draft MOU for supply of coffee beans to Penang, Malaysia drafted and shared with parties.	
Establish at least one business matchmaking initiatives for example B2B meetings, trade missions, or networking forums between Ugandan businesses and investors from Malaysia and accredited countries	Engagements still ongoing for the Thai Business Delegation AND the Malaysian Business Delegation to undertake a mission visit o Uganda despite the disruption in Transport	
Hold one Collaborative meeting with UIA and MDAs	Consultation with MoFA, MoFPED, NPA, UTB and UIA held over various engagements and preparations for Business Forums.	
	Engagements ongoing, to be concluded in Q4.	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Organize at least one capacity-building training programs for diplomatic and local staff, in partnership with Malaysian trade institutions, investment agencies, or business schools, focusing on trade and investment promotion, negotiation skills, and financial analysis	Capacity Building Training was merged and held in Q2.	
Convene at least one Economic Diplomacy Coordination Meetings with Ugandan MDAs, the Private Sector Foundation, and business associations.	The Mission participated in the Economic and Commercial Diplomacy conference in China organized by MOFA and MoFPED.	
Ensure the procurement and deployment of trade promotion tools	Assorted promotional materials were procured from both Uganda and Malaysia for distribution. These included Caps, T-Shirts and Branded Notebooks which were distributed in Bangkok, Thailand.	
Donor Engagement and Networking to conduct briefings on ongoing and planned projects	Mission is engaging with a Singaporean Wealth Management Company led by Mr Alex Aung in a bid to support Ugandan Products.	
Continue efforts to find new market opportunity for Ugandan products like coffee, tea, cocoa, vanilla, and other agricultural exports in Malaysia and accredited countries	The Mission continues to coordinate Coffee and Cocoa buyers in Malaysia, Brunei and Singapore. Mission is pursuing partnership with ZUS Coffee and MUAZ coffee to increase domestic intake.	
Facilitate commitments for at least \$15 million in Foreign Direct Investment across priority sectors agriculture, oil and gas, manufacturing, ICT, and tourism from Malaysia and other accredited countries	While data is not readily available, based on recent trends, its estimated that Q3 (Jan - March) Estimate is around USD 15m (UN Trade and Investment)	
Organize or participate in at least one major trade fairs, expos, or business forums in Malaysia and accredited countries	The Mission is organizing the Uganda Tourism Day in Penang Malaysia and the Pearl of Africa Business Forum Vietnam Chapter.	
Follow up on formal partnerships with MoUs or collaboration agreements between Ugandan and Malaysian universities or research institutions	Visa exemption agreement with Vietnam finalized for Diplomatic and Service Passport holders.	
Conduct at least one sector-specific feasibility studies to identify potential areas for bilateral cooperation in ICT, renewable energy, and industrial development and facilitate the signing of at least one cooperation agreement	To be conducted in Q4	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		81,100.646
221002 Workshops, Meetings and Seminars		52,908.063
221003 Staff Training		22,819.950
221009 Welfare and Entertainment		20,494.133
221010 Special Meals and Drinks		21,283.543
221011 Printing, Stationery, Photocopying and Binding		1,332.988
224011 Research Expenses		72,582.421
225101 Consultancy Services		125,657.245
227001 Travel inland		58,783.763
227002 Travel abroad		6,676.020
227004 Fuel, Lubricants and Oils		17,153.141
	Total For Budget Output	480,791.914
	Wage Recurrent	0.000
	Non Wage Recurrent	480,791.914
	Arrears	0.000
	AIA	0.000
	Total For Department	480,791.914
	Wage Recurrent	0.000
	Non Wage Recurrent	480,791.914
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	1,559,868.641
	Wage Recurrent	94,969.707
	Non Wage Recurrent	1,464,898.934
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Key Service Area:000086 Access to Regional and International Markets		
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained		
Programme Intervention: 014111 Promote market penetration for agro-based products		
Facilitate the signing of at least one Memorandum of Understanding between Ugandas Ministry of Agriculture, Animal Industry and Fisheries and a relevant Malaysian agricultural research institution private sector entity and in other areas	To be considered in Q4	
Secure commitments from at least two Malaysian or accredited country investors to establish or expand agroprocessing facilities in Uganda	Coffex Coffee, leading importer of Coffee to organize a team to visit Kenya and Uganda and evaluate Uganda Coffee Export potential a draft cooperation agreement was initiated and negotiated between Coffex Coffee and Uganda Supplier. A Thai company, IKA Werke & Bellazuri Ltd, will lead a delegation of 33entrepreneurs and Investors to Uganda in June, 12 – 21, 2026 to explore investment and tourism opportunities. Initiated engagement between Banana Industrial Research & Development Centre (BIRDC) and NUOCO Malaysia SDN BHD on collaboration on introduction of Tooke Flour into Malaysia and ASEAN. Samples already submitted. NUOCO Malaysia also working on potential establishment of a coffee product development and processing facility in Uganda. Facilitated engagements on the collaboration Proposal - Uganda Coffee Distribution via Penang Platform and Regional Exhibitions between Arabku Export Uganda and Fair Trade Commodities SDN BHD	
Conduct at least two market assessment studies in Malaysia and other accredited countries	NA	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			41,481.448
221001 Advertising and Public Relations			18,478.955
221011 Printing, Stationery, Photocopying and Binding			4,725.373
224011 Research Expenses			39,084.063
225101 Consultancy Services			59,005.146
227001 Travel inland			7,380.204
227002 Travel abroad			110,053.423
227003 Carriage, Haulage, Freight and transport hire			6,251.287
	Total For Budget Output		286,459.898
	Wage Recurrent		0.000
	Non Wage Recurrent		286,459.898
	Arrears		0.000
	AIA		0.000
	Total For Department		286,459.898
	Wage Recurrent		0.000
	Non Wage Recurrent		286,459.898
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:05 Tourism Development			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Key Service Area:120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
Design and Produce High-quality printed materials, brochures, and promotional documents for tourism events.		Promotional Materials procured from Uganda for onward distribution during the Thailand Business Expo.	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 05111101 Destination Uganda promoted in key source markets

Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)

Conduct Digital marketing campaigns, social media ads, and print materials to promote Uganda as a tourist destination in Malaysia.	1 digital marketing campaign targeting Thailand tourists conducted duringThailand Expo. Digital marketing of Uganda Tourism conducted in Malaysia during the Beans and Brew Event on Social Media and Website. Conducted Pahang Tourism & Culture Exchange for all African Missions including Uganda.
Participate in at least four international tourism expos or promotional events in Malaysia and accredited countries.	The Mission participated in Colors of Africa Event in Bangkok, Thailand. Mission engaged with several Tour operators alongside the Thailand Pearl of Africa Business Expo.
Launch at least four targeted tourism marketing campaigns	Mission engaged Social Media Influencers during the Thailand Business Forum and Expo. 2,363 Arrivals and 2,703 Departures Registered at Entebbe from Malaysia and other areas of accreditation.
Engaging consultants to design targeted marketing strategies tailored for the Malaysian market.	Social Media Influencers to be engaged during Penang Tourism Day and Vietnam Business Forum.
Organize at least one high-level familiarization tours to Uganda for business leaders, investors, and government officials from Malaysia and accredited countries.	The planned familiarization tour was interrupted by the USA - Iran War and has been postponed to Q4.
Establish partnerships with at least four travel agencies or tour operators in Malaysia and accredited countries	Engagements are ongoing.
Establish at least two strategic partnerships with airlines or major travel agencies in Malaysia and accredited countries	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,677.223
221001 Advertising and Public Relations	69,378.390
221002 Workshops, Meetings and Seminars	9,190.789
221003 Staff Training	7,891.082
221009 Welfare and Entertainment	5,234.108

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Quarter 3

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
221010 Special Meals and Drinks		14,598.687
221011 Printing, Stationery, Photocopying and Binding		13,752.828
222002 Postage and Courier		500.105
224011 Research Expenses		2,000.411
225101 Consultancy Services		122,160.907
227001 Travel inland		140,673.738
227002 Travel abroad		147,759.545
227003 Carriage, Haulage, Freight and transport hire		23,191.988
227004 Fuel, Lubricants and Oils		14,853.801
	Total For Budget Output	686,863.602
	Wage Recurrent	0.000
	Non Wage Recurrent	686,863.602
	Arrears	0.000
	AIA	0.000
	Total For Department	686,863.602
	Wage Recurrent	0.000
	Non Wage Recurrent	686,863.602
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Key Service Area:000014 Administrative and Support Services		

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Ministerial Policy Statement FY 2026/27 Prepared and Submitted.		The Ministerial Policy Statement for FY 2026/27 was prepared and submitted to MoFPED. Presentations were prepared and shared with Parliament Committees.	
Final Accounts FY 2024/25 Prepared and Submitted to Accountant Generals Office		Prepared and Submitted Final Accounts for FY 2024/25 to the Accountant Generals Office.	
Audit Activities for FY 2024/25 coordinated, and Audit Queries Answered.		Final Audited Accounts for FY 2024/25 were prepared and submitted to Accountant Generals Office.	
Six Months (Half Year) Accounts FY 2026/27 prepared and submitted to Accountant Generals office		Six Months (Half Year) Accounts FY 2026/27 prepared and submitted to Accountant Generals office	
Procurement Quarterly Reports FY 2026/27 Prepared and submitted to PPDA.		Procurement Quarterly Reports for Q1 and Q2 FY 2025/26 Prepared and submitted to PPDA.	
Mission Staff Training and Development conducted		Held a combined Procurement, Budgeting and Reporting training; alongside the Tourism Promotion Training conducted by UTB for all staff in Q2.	
Budget Framework Paper FY 2026/27 Prepared and Submitted.		The Budget Framework Paper FY 2026/27 was prepared and submitted to MoFPED.	
Nine Months Accounts FY 2026/27 Prepared and Submitted.		NA	
Security and Risk Management of Mission Assets conducted		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211102 Contract Staff Salaries	478,557.108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	738,563.191
212101 Social Security Contributions	48,080.546
212102 Medical expenses (Employees)	180,086.571
221002 Workshops, Meetings and Seminars	8,782.830
221003 Staff Training	7,426.900
221005 Official Ceremonies and State Functions	21,566.883
221007 Books, Periodicals & Newspapers	1,000.201
221008 Information and Communication Technology Supplies.	12,025.349
221009 Welfare and Entertainment	20,995.799
221010 Special Meals and Drinks	25,511.403
221011 Printing, Stationery, Photocopying and Binding	10,115.565

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

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
221012 Small Office Equipment			6,343.965
221014 Bank Charges and other Bank related costs			125.022
222001 Information and Communication Technology Services.			23,549.717
222002 Postage and Courier			2,858.892
223003 Rent-Produced Assets-to private entities			714,758.350
223005 Electricity			12,763.806
223006 Water			1,000.201
223007 Other Utilities- (fuel, gas, firewood, charcoal)			500.105
226001 Insurances			3,512.553
227001 Travel inland			10,408.903
227002 Travel abroad			18,456.628
227003 Carriage, Haulage, Freight and transport hire			14,315.351
227004 Fuel, Lubricants and Oils			19,440.562
228002 Maintenance-Transport Equipment			19,386.995
228003 Maintenance-Machinery & Equipment Other than Transport			5,314.876
	Total For Budget Output		2,405,448.274
	Wage Recurrent		478,557.108
	Non Wage Recurrent		1,926,891.165
	Arrears		0.000
	ALA		0.000
Key Service Area:460056 Consulars services			
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services			
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad			
Certificates of Identity Issued to Ugandans who loose passports	Cumulatively Issued 73 Certificates of Identity. (35 Males, 38 Females) to Ugandans in Countries of Accreditation.		
Consular Visits to Prison and Deportation centers conducted	The Mission visited Immigration detention Centers of Machap Umboo, Beranang Selangor and Simpang Renggam Prison in Malaysia to help Ugandans in detentions and arranged communication to their relatives and friends for Air tickets issuance.		

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services	
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad	
Ugandan abroad assisted with Visa and Passport Processing.	Over 700 Victims of human trafficking in areas of accreditation (Cambodia and Myanmar) received and assisted with documentation to go back home. 12 Ugandans assisted in their requests for issuance of new East African Community Passports recommended to Ministry of Internal Affairs, Kampala.
Official Visits for Ugandan delegates coordinated	Received and coordinated the delegation from Ministry of Foreign Affairs led by Head of Consular Services. The High Commission organised a diaspora engagement with State Minister for Youth and Children Hon. Balaam Barugahara Ateenyi while in Malaysia for the 10th Commonwealth Youth Ministerial Task Force Meeting on 16th November 2025. (Report attached). The Mission coordinated visits and appointments in Malaysia for a tenman delegation including technocrats from Kalangala Oil Palm Project who were in Malaysia from 19th to 23rd November 2026 for bechmarking tour with Malaysian Palm Oil Companies. The team was led by Mr. Cancoo Diamand- Chairperson Ssesse Oil Palm Growers Cooperative Society. 57 learners from INSTEP Terengganu helped with airport clearance to return to home. They were part of the newly recruited staff of Total Energies Uganda to work at Tilenga site.
Citizen Protection offered to Ugandans in distress	73 (51 males & 22 females) assisted to travel back home. The Mission coordinated the rescue of 24 (twenty-four)Ugandan nationals who are victims of Human trafficking that had been held in Scam Centres in Cambodia. Organized the first Ugandan student event in Uganda 22-03-2026. The mission managed to register students, understand their challenges and network with them. The mission hosted Ugandan Moslem community in Malaysia for Iftar on 11th 03, 2026.

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,997.076	
221005 Official Ceremonies and State Functions		21,566.883	
221009 Welfare and Entertainment		41,004.418	
227001 Travel inland		4,987.256	
227002 Travel abroad		23,582.048	
Total For Budget Output		104,137.681	
Wage Recurrent		0.000	
Non Wage Recurrent		104,137.681	
Arrears		0.000	
AIA		0.000	
Total For Department		2,509,585.955	
Wage Recurrent		478,557.108	
Non Wage Recurrent		2,031,028.847	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1948 Institutional Development of Uganda Embassy in Kuala Lumpur			
Key Service Area:000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
01 Representative Car Procured		Coordination with Ministry of Transport ongoing on Motor Vehicle Specifications.	
05 Computers Procured		03 Computers Procured, Process ongoing to procure 01 Additional Laptop.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312221 Light ICT hardware - Acquisition		12,631.074	
Total For Budget Output		12,631.074	
GoU Development		12,631.074	
External Financing		0.000	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1948 Institutional Development of Uganda Embassy in Kuala Lumpur

Arrears	0.000
AIA	0.000
Total For Project	12,631.074
GoU Development	12,631.074
External Financing	0.000
Arrears	0.000
AIA	0.000

Programme:18 Development Plan Implementation

Vote Function:01 Overseas Mission Services

Departments

Department:001 Embassy in Kuala Lumpur, Malaysia

Key Service Area:560009 Cooperation frameworks and Development Assistance

PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

Engaging consultants for expert guidance on economic development and policy alignment with Malaysia.	Attended Hi-TEA session organized by Education Malaysia Global services (EMGS)in collaboration with Ministry of Higher Education Malaysia and High Comm Of Malaysia in Nairobi on 04th September, 2025 Philippines 29/9/2025Engaged the international department of UTP on Scholarship Formal engagement with chamber of Commerce Malaysia conducted, Draft MOUs sent to Kampala HQ for Clearance. Held a meeting with Uganda Investment Authority on Bankable projects for Thailand Business Expo The Mission has engaged One World Malaysia to coordinate with local chambers of commerce and influential persons.
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VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP	
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others	
Organize or participate in at least four major trade fairs, expos or business forums in Malaysia and accredited countries	Engaged with the Thailand Chamber of Commerce on planned business Fam Trip to Uganda. Engaged with the Vietnam Chamber of Commerce on preparations for the Pearl of Africa Business Forum - Vietnam Chapter. Organized the highly successful Pearl of Africa Business Forum and Expo in Bangkok, Thailand.
Establish formal engagement with at least three chambers of commerce or trade associations in Malaysia and five in accredited countries	Draft MOU for supply of coffee beans to Penang, Malaysia drafted and shared with parties. Coordinated and participated in the Global halal summit 2025 in Malaysia UNBS, Uganda Free Zone, Uganda Halal Bureau and Uganda Halal Assurance institute. UNBS cooperation process with Halal development corporation Malaysia was initiated.
Establish at least four business matchmaking initiatives for example B2B meetings, trade missions, or networking forums between Ugandan businesses and investors from Malaysia and accredited countries	Business matching was conducted during the Thailand Business Forum and Expo. Engagements still ongoing for the Thai Business Delegation AND the Malaysian Business Delegation to undertake a mission visit o Uganda despite the disruption in Transport
Collaborate Quarterly with UIA, URSB, Uganda Chamber of Commerce and other relevant Agencies	Coordinated and participated in the Global halal summit 2025 in Malaysia - UNBS, Uganda Free Zone, Uganda Halal Bureau and Uganda Halal Assurance institute. UNBS cooperation process with Halal development corporation Malaysia was initiated. Organised a coordination meeting with Uganda Investment Authority to focus on Halal Certifications together with UBOS Coordination. Consultation with MoFA, MoFPED, NPA, UTB and UIA held over various engagements and preparations for Business Forums.
Facilitate the establishment of at least one strategic partnership between a Malaysian ICT company, innovation hub, or venture capital firm and a Ugandan tech hub or startup accelerator	Engagements ongoing with prospective firms.

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP	
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others	
Organize at least two capacity-building training programs for diplomatic and local staff, in partnership with Malaysian trade institutions, investment agencies, or business schools	Organized a capacity building training in Tourism, Procurement and Budgeting for all staff of the Mission.
Convene at least four Economic Diplomacy Coordination Meetings with Ugandan MDAs, the Private Sector Foundation, and business associations	The Mission participated in the Economic and Commercial Diplomacy conference in China organized by MOFA and MoFPED. Mission held coordination engagements with MoFA, UIA, NSSF, other MDAs and stake holders in preparation for the Thailand Business Forum.
Ensure the procurement and deployment of trade promotion tools	Assorted promotional materials were procured from both Uganda and Malaysia for distribution. These included Caps, T-Shirts and Branded Notebooks which were distributed in Bangkok, Thailand.
Donor Engagement and Networking to conduct briefings on ongoing and planned projects.	Mission is engaging with a Singaporean Wealth Management Company led by Mr Alex Aung in a bid to support Ugandan Products.
Identify and secure at least three new market opportunities for Ugandan products that is coffee, tea, cocoa, vanilla, and other agricultural exports in Malaysia and accredited countries	The Mission had a Beans and Brew Event to promote Coffee, Cocoa, Vanilla which included a B2B Segment where business matching took place. Mission is pursuing partnership with ZUS Coffee and MUAZ coffee to increase domestic intake. The Mission continues to coordinate Coffee and Cocoa buyers in Malaysia, Brunei and Singapore.
Facilitate commitments for at least US Dollar 50 million in Foreign Direct Investment across priority sectors of agriculture, oil and gas, manufacturing, ICT, and tourism from Malaysia and other accredited countries	With ASEAN Contributing around 3% of all FDI inflows to Uganda, its estimated that USD 45m has come in since July 2026. (UN Trade and Investment)
Organize or participate in at least four high profile investor conferences or targeted business engagements in Malaysia and other accredited countries	Organized the Pearl of Africa Business Forum - Thailand Chapter in Bangkok Targeting Participants Across the 4 ATMS Agro-Industrialization, Tourism, Mineral Development, Oil and Gas, and Science and technology. Over 300 representatives of the Government and Private Sector players of both countries participated and held G2G and B2B meetings. The Mission is organizing the Uganda Tourism Day in Penang Malaysia and the Pearl of Africa Business Forum Vietnam Chapter.

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP

Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others

Establish at least two formal partnerships with MoUs or collaboration agreements between Ugandan and Malaysian universities or research institutions	Visa exemption agreement with Vietnam finalized for Diplomatic and Service Passport holders. Engaged the international department of UTP on Scholarship. 10 awarded scholarships will be communicated to the Mission. The undergraduate students already at the school can apply for the Scholarship. They will be conducting a career session in Uganda in February in Uganda in collaboration with UNOC AND PAU. The mission will offer necessary support to UTP to create awareness in Uganda. The MEMO Sent to Uganda HQ from Petronas is awaiting response from Uganda HQ; The Mission is continuing to follow up Albhukhari Scholarships.
Conduct at least three sector specific feasibility studies to identify potential areas for bilateral cooperation in ICT, renewable energy, and industrial development and facilitate the signing of at least one cooperation agreement	To be conducted in Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,114.272
221001 Advertising and Public Relations	55,033.016
221002 Workshops, Meetings and Seminars	223,293.409
221003 Staff Training	42,824.065
221008 Information and Communication Technology Supplies.	12,511.765
221009 Welfare and Entertainment	79,646.776
221010 Special Meals and Drinks	50,764.535
221011 Printing, Stationery, Photocopying and Binding	23,724.305
222002 Postage and Courier	1,250.254
224011 Research Expenses	132,594.755
225101 Consultancy Services	220,505.629
227001 Travel inland	88,838.522
227002 Travel abroad	198,860.829

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

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
227003 Carriage, Haulage, Freight and transport hire		37,140.154
227004 Fuel, Lubricants and Oils		29,655.706
	Total For Budget Output	1,393,757.994
	Wage Recurrent	0.000
	Non Wage Recurrent	1,393,757.994
	Arrears	0.000
	AIA	0.000
	Total For Department	1,393,757.994
	Wage Recurrent	0.000
	Non Wage Recurrent	1,393,757.994
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	4,889,298.522
	Wage Recurrent	478,557.108
	Non Wage Recurrent	4,398,110.340
	GoU Development	12,631.074
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:01 Agro-Industrialization					
Vote Function:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Kuala Lumpur, Malaysia					
Key Service Area:000086 Access to Regional and International Markets					
PIAP Output: 01411102 Markets for priority agricultural products developed and maintained					
Programme Intervention: 014111 Promote market penetration for agro-based products					
Facilitate the signing of at least one Memorandum of Understanding between Ugandas Ministry of Agriculture, Animal Industry and Fisheries and a relevant Malaysian agricultural research institution private sector entity and in other areas		Facilitate the signing of at least one Memorandum of Understanding between Ugandas Ministry of Agriculture, Animal Industry andFisheries and a relevant Malaysian agricultural research institution private sector entity and in other areas		Facilitate the signing of at least one Memorandum of Understanding between Ugandas Ministry of Agriculture, Animal Industry andFisheries and a relevant Malaysian agricultural research institution private sector entity and in other areas	
Secure commitments from at least two Malaysian or accredited country investors to establish or expand agroprocessing facilities in Uganda		Secure commitments from at least One Malaysian or accredited country investors to establish or expand agro-processing facilities in Uganda		Secure commitments from at least One Malaysian or accredited country investors to establish or expand agro-processing facilities in Uganda	
Conduct at least two market assessment studies in Malaysia and other accredited countries		Conduct at least two market assessment studies in Malaysia and other accredited countries		Conduct at least two market assessment studies in Malaysia and other accredited countries	
Develoment Projects					
N/A					
Programme:05 Tourism Development					
Vote Function:01 Overseas Mission Services					
Departments					
Department:001 Embassy in Kuala Lumpur, Malaysia					
Key Service Area:120009 Tourism Promotion					
PIAP Output: 05111101 Destination Uganda promoted in key source markets					
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)					
Design and Produce High-quality printed materials, brochures, and promotional documents for tourism events.		Produce and distribute 1,500 high-quality tourism brochures and promotional materials		Produce and distribute 1,500 high-quality tourism brochures and promotional materials	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Key Service Area:120009 Tourism Promotion			
PIAP Output: 05111101 Destination Uganda promoted in key source markets			
Programme Intervention: 051111 Market and promote Uganda’s tourist attractions in domestic and key source markets (America, Europe, Africa, China, Japan and Asia)			
Conduct Digital marketing campaigns, social media ads, and print materials to promote Uganda as a tourist destination in Malaysia.	Conduct 1 digital marketing campaign targeting Malaysian tourists.	Conduct 1 digital marketing campaign targeting Malaysian tourists.	
Participate in at least four international tourism expos or promotional events in Malaysia and accredited countries.	Participate in at least one international tourism expos or promotional events in Malaysia and accredited countries	Participate in at least one international tourism expos or promotional events in Malaysia and accredited countries	
Launch at least four targeted tourism marketing campaigns	Launch at least one targeted tourism marketing campaign	Launch at least one targeted tourism marketing campaign	
Engaging consultants to design targeted marketing strategies tailored for the Malaysian market.	Continue engagement with social media influencers to promote Uganda.	Continue engagement with social media influencers to promote Uganda.	
Organize at least one high-level familiarization tours to Uganda for business leaders, investors, and government officials from Malaysia and accredited countries.	Follow up on the high-level familiarization tour to Uganda for business leaders, investors and government officials from Malaysia and accredited countries	Follow up on the high-level familiarization tour to Uganda for business leaders, investors and government officials from Malaysia and accredited countries	
Establish partnerships with at least four travel agencies or tour operators in Malaysia and accredited countries	Follow up on the strategic partnerships with airlines or major travel agencies in Malaysia and accredited countries.	Follow up on the strategic partnerships with airlines or major travel agencies in Malaysia and accredited countries.	
Establish at least two strategic partnerships with airlines or major travel agencies in Malaysia and accredited countries	NA		
Development Projects			
N/A			
Programme:16 Governance and Security			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Key Service Area:000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
Ministerial Policy Statement FY 2026/27 Prepared and Submitted.	NA		

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Final Accounts FY 2024/25 Prepared and Submitted to Accountant Generals Office	NA	
Audit Activities for FY 2024/25 coordinated, and Audit Queries Answered.	NA	
Six Months (Half Year) Accounts FY 2026/27 prepared and submitted to Accountant Generals office	NA	
Procurement Quarterly Reports FY 2026/27 Prepared and submitted to PPDA.	Complete and submit Quarterly Procurement Reports to the PPDA on time.	Complete and submit Quarterly Procurement Reports to the PPDA on time.
Mission Staff Training and Development conducted	NA	
Budget Framework Paper FY 2026/27 Prepared and Submitted.	NA	
Nine Months Accounts FY 2026/27 Prepared and Submitted.	Nine Months Accounts FY 2026/27 prepared and submitted to Accountant Generals office	Nine Months Accounts FY 2026/27 prepared and submitted to Accountant Generals office
Security and Risk Management of Mission Assets conducted	NA	
Key Service Area:460056 Consulars services		
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Certificates of Identity Issued to Ugandans who loose passports	Issue at least 07 Certificates of Identity to Ugandans who have lost passports.	Issue at least 07 Certificates of Identity to Ugandans who have lost passports.
Consular Visits to Prison and Deportation centers conducted	Conduct at least 1 consular visit to prisons and deportation centers to support Ugandans.	Conduct at least 1 consular visit to prisons and deportation centers to support Ugandans.
Ugandan abroad assisted with Visa and Passport Processing.	Process and assist at least 25 Ugandans with visa and passport services.	Process and assist at least 25 Ugandans with visa and passport services.
Official Visits for Ugandan delegates coordinated	NA	
Citizen Protection offered to Ugandans in distress	Provide consular assistance to at least 12 Ugandans in distress.	Provide consular assistance to at least 12 Ugandans in distress.
Develoment Projects		

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Project:1948 Institutional Development of Uganda Embassy in Kuala Lumpur			
Key Service Area:000003 Facilities and Equipment Management			
PIAP Output: 16090101 Institutions retooled			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
01 Representative Car Procured	NA		
05 Computers Procured	NA		
Programme:18 Development Plan Implementation			
Vote Function:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Key Service Area:560009 Cooperation frameworks and Development Assistance			
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP			
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
Engaging consultants for expert guidance on economic development and policy alignment with Malaysia.	Engaging consultants for expert guidance on economic development and policy alignment with Malaysia	Engaging consultants for expert guidance on economic development and policy alignment with Malaysia	
Organize or participate in at least four major trade fairs, expos or business forums in Malaysia and accredited countries	Organize or participate in at least one major trade fairs, expos, or business forums in Malaysia and accredited countries	Organize or participate in at least one major trade fairs, expos, or business forums in Malaysia and accredited countries	
Establish formal engagement with at least three chambers of commerce or trade associations in Malaysia and five in accredited countries	Follow up on engagements with at least one chambers of commerce or trade associations in Malaysia and five in accredited countries	Follow up on engagements with at least one chambers of commerce or trade associations in Malaysia and five in accredited countries	
Establish at least four business matchmaking initiatives for example B2B meetings, trade missions, or networking forums between Ugandan businesses and investors from Malaysia and accredited countries	Establish at least one business matchmaking initiatives for example B2B meetings, trade missions, or networking forums between Ugandan businesses and investors from Malaysia and accredited countries	Establish at least one business matchmaking initiatives for example B2B meetings, trade missions, or networking forums between Ugandan businesses and investors from Malaysia and accredited countries	
Collaborate Quarterly with UIA, URSB, Uganda Chamber of Commerce and other relevant Agencies	Follow up on the Collaborative meetings with UIA and MDAs	Follow up on the Collaborative meetings with UIA and MDAs	
Facilitate the establishment of at least one strategic partnership between a Malaysian ICT company, innovation hub, or venture capital firm and a Ugandan tech hub or startup accelerator	NA		

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560009 Cooperation frameworks and Development Assisstance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Organize at least two capacity-building training programs for diplomatic and local staff, in partnership with Malaysian trade institutions, investment agencies, or business schools	Follow up on the capacity-building training programs for diplomatic and local staff, in partnership with Malaysian trade institutions, investment agencies, or business schools, focusing on trade and investment promotion, negotiation skills, and financial analysis	Follow up on the capacity-building training programs for diplomatic and local staff, in partnership with Malaysian trade institutions, investment agencies, or business schools, focusing on trade and investment promotion, negotiation skills, and financial analysis
Convene at least four Economic Diplomacy Coordination Meetings with Ugandan MDAs, the Private Sector Foundation, and business associations	Follow up on one Economic Diplomacy Coordination Meetings with Ugandan MDAs, the Private Sector Foundation, and business associations.	Follow up on one Economic Diplomacy Coordination Meetings with Ugandan MDAs, the Private Sector Foundation, and business associations.
Ensure the procurement and deployment of trade promotion tools	Follow up on deployment of trade promotion tools	Follow up on deployment of trade promotion tools
Donor Engagement and Networking to conduct briefings on ongoing and planned projects.	Follow up on Donor Engagement and Networking to conduct briefings on ongoing and planned projects	Follow up on Donor Engagement and Networking to conduct briefings on ongoing and planned projects
Identify and secure at least three new market opportunities for Ugandan products that is coffee, tea, cocoa, vanilla, and other agricultural exports in Malaysia and accredited countries	Continue efforts to find new market opportunity for Ugandan products like coffee, tea, cocoa, vanilla, and other agricultural exports in Malaysia and accredited countries	Continue efforts to find new market opportunity for Ugandan products like coffee, tea, cocoa, vanilla, and other agricultural exports in Malaysia and accredited countries
Facilitate commitments for at least US Dollar 50 million in Foreign Direct Investment across priority sectors of agriculture, oil and gas, manufacturing, ICT, and tourism from Malaysia and other accredited countries	Facilitate efforts towards commitments for Foreign Direct Investment across priority sectors agriculture, oil and gas, manufacturing, ICT, and tourism from Malaysia and other accredited countries	Facilitate efforts towards commitments for Foreign Direct Investment across priority sectors agriculture, oil and gas, manufacturing, ICT, and tourism from Malaysia and other accredited countries
Organize or participate in at least four high profile investor conferences or targeted business engagements in Malaysia and other accredited countries	Organize or participate in at least one major trade fairs, expos, or business forums in Malaysia and accredited countries	Organize or participate in at least one major trade fairs, expos, or business forums in Malaysia and accredited countries
Establish at least two formal partnerships with MoUs or collaboration agreements between Ugandan and Malaysian universities or research institutions	NA	

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:560009 Cooperation frameworks and Development Assistance		
PIAP Output: 18212101 External resources mobilised to finance the implementation of the NDP		
Programme Intervention: 182121 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others		
Conduct at least three sector specific feasibility studies to identify potential areas for bilateral cooperation in ICT, renewable energy, and industrial development and facilitate the signing of at least one cooperation agreement	Conduct at least one sector-specific feasibility studies to identify potential areas for bilateral cooperation in ICT, renewable energy, and industrial development and facilitate the signing of at least one cooperation agreement	Conduct at least one sector-specific feasibility studies to identify potential areas for bilateral cooperation in ICT, renewable energy, and industrial development and facilitate the signing of at least one cooperation agreement
<i>Development Projects</i>		
N/A		

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
142222	Issuance of identification documents	0.008	0.000
142223	Document certification fees	0.004	0.000
Total		0.012	0.000

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project