

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.985	0.985	0.492	0.384	50.0 %	39.0 %	78.0 %
	Non-Wage	6.398	6.398	3.218	2.933	50.0 %	45.8 %	91.1 %
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	3.905	3.330	50.2 %	42.8 %	85.3 %
Total GoU+Ext Fin (MTEF)		7.773	7.773	3.905	3.330	50.2 %	42.8 %	85.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		7.773	7.773	3.905	3.330	50.2 %	42.8 %	85.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		7.773	7.773	3.905	3.330	50.2 %	42.8 %	85.3 %
Total Vote Budget Excluding Arrears		7.773	7.773	3.905	3.330	50.2 %	42.8 %	85.3 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.500	0.500	0.250	0.256	50.0 %	51.1 %	102.2%
Vote Function:01 Overseas Mission Services	0.500	0.500	0.250	0.256	50.0 %	51.1 %	102.2%
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	0.569	0.394	51.7 %	35.9 %	69.4%
Vote Function:01 Overseas Mission Services	1.100	1.100	0.569	0.394	51.7 %	35.9 %	69.4%
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	2.037	1.766	50.0 %	43.4 %	86.7%
Vote Function:01 Overseas Mission Services	4.073	4.073	2.037	1.766	50.0 %	43.4 %	86.7%
Programme:18 Development Plan Implementation	2.100	2.100	1.050	0.913	50.0 %	43.5 %	86.9%
Vote Function:01 Overseas Mission Services	2.100	2.100	1.050	0.913	50.0 %	43.5 %	86.9%
Total for the Vote	7.773	7.773	3.906	3.329	50.2 %	42.8 %	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		
-0.006	Bn Shs	Department : 001 Embassy in Kuala Lumpur, Malaysia
Reason: Some of the Agro Activities were pushed to Q3		
<i>Items</i>		
0.025	UShs	224011 Research Expenses
Reason:		
0.018	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Some activities pushed to Q3 due to Elections Calender		
0.006	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: Processed when need arises		
Programme:05 Tourism Development		
Vote Function:01 Overseas Mission Services		
0.174	Bn Shs	Department : 001 Embassy in Kuala Lumpur, Malaysia
Reason: The Mission has a fam tour that was pushed to Q3		
<i>Items</i>		
0.050	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.050	UShs	227001 Travel inland
Reason: Most activities carried forward to Q3		
0.033	UShs	221001 Advertising and Public Relations
Reason: The advert output is yet to be finalised.		
0.014	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing will be conducted for the Vietnam Expo in Q3		
0.005	UShs	221002 Workshops, Meetings and Seminars
Reason: Residual balance from activities already carried outalready		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
-0.021	Bn Shs	Department : 001 Embassy in Kuala Lumpur, Malaysia
Reason: Residual funds to be utilized in next Quarter activities.		

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Items		
0.020	UShs	221005 Official Ceremonies and State Functions
Reason: To be utilised in other upcoming National Holidays.		
0.010	UShs	227003 Carriage, Haulage, Freight and transport hire
Reason: To be utilised in Q3		
0.008	UShs	221008 Information and Communication Technology Supplies.
Reason: To be utilised in Q3		
0.007	UShs	223005 Electricity
Reason:		
Programme:18 Development Plan Implementation		
Vote Function:01 Overseas Mission Services		
0.137	Bn Shs	Department : 001 Embassy in Kuala Lumpur, Malaysia
Reason: Residual funds to be utilised in Q3		
Items		
0.060	UShs	224011 Research Expenses
Reason: Relevant activities to be done in Q3		
0.027	UShs	227001 Travel inland
Reason: Some activities pushed to Q3 and Q4		
0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.020	UShs	221003 Staff Training
Reason: Training plan to be actualised in Q3 and Q4		
0.013	UShs	227004 Fuel, Lubricants and Oils
Reason: Some activities pushed to Q3 and 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 2
Number of linkages to new markets for priority agricultural products developed	Number	4	2
Number of new markets accessed	Number	4	4
No of diplomatic engagements conducted	Value	4	4
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 2
No of Market Destination Representative firms contracted in tourist source markets	Number	4	0
No of international expos attended	Number	4	2
Number of digital marketing campaigns undertaken in the source markets	Number	4	2
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 2
% 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%	45%
No. of institutional Administration costs paid	Number	10	5
No. of months overhead costs are paid	Number	10	6
Number of functional regional and field offices	Number	1	0
No of financial reports submitted	Number	3	2
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	2bn	1bn
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 2
Number of ugandans and foreigners provided with consular services	Number	1000	470
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	6	4
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 2
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	100%	100%
Percentage of Budgeted Office furniture and fittings Procured	Percentage	%	50%
Number of Vehicles Procured	Number	01	0
% of retooling budget implemented	Percentage	100%	7.7%
% of planned retooling outputs achieved	Percentage	100%	80%

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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 2
External resources mobilised as a percentage of the national budget	Percentage	5%	0
Value of bilateral and multilateral resources (\$Million)	Value	50	20

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Performance highlights for the Quarter

- Pearl of Africa Business Forum & Expo – On 26 November 2025, the Uganda High Commission in Kuala Lumpur held the Pearl of Africa Business Forum and Expo in Bangkok, Thailand, focusing on Agro-Industrialization, Tourism, Mineral Development, Oil & Gas, and Science & Technology, fostering Uganda-Thailand collaboration and strategic partnerships.
- Business Familiarization Trips – Following the Thailand Forum, Thai company IKA Werke & Bellazuri Ltd will lead 33 entrepreneurs and investors to Uganda (12–21 June 2026) to explore investment and tourism opportunities. Following the Malaysia Forum, a delegation led by the Prince of Selangor will visit Kampala in May 2026.
- Coffee & Cocoa Promotion – The Mission held the inaugural Beans and Brew Coffee & Cocoa Business Event, facilitating B2B engagements. Key outcomes include: Coffex Coffee (major Malaysian importer) planning a Uganda visit to assess export potential; a draft cooperation agreement initiated with a Ugandan supplier; 180kg of Ugandan coffee imported by a Brunei dealer in Q1 FY2025/26; and NUO Group PTE. LTD planning a Uganda-based subsidiary to promote Ugandan coffee.
- Consular & Diaspora Services – The Mission issued 31 Certificates of Identity (11 males, 20 females) and visited immigration detention centers in Machap Umboo and Beranang Selangor to support detained Ugandans.
- Repatriation of Ugandans held in Cambodia and Myanmar continues, reliant on goodwill donations due to lack of government funding.
- Capacity Building & Engagements – Staff received training in Tourism, Procurement and Budgeting.
- A diaspora engagement was held with Hon. Balaam Barugahara Ateenyi on 16 November 2025.
- The Mission also facilitated a 10-member Kalangala Oil Palm Project delegation's benchmarking tour with Malaysian Palm Oil Companies (19–23 November 2026), led by Mr. Cancoo Diamand.

Variances and Challenges

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The Mission lacks funds to help with activities related to rescuing Ugandans who are trafficked to Asian countries especially Myanmar and Cambodia.

Lack of a home in Malaysia, the mission rents both chancery and residences for Home based staff.

Halal production is not yet embraced in Uganda yet its key hinderance to trade between Uganda and the Islamic countries esp Malaysia.

Poor coordination of the government agencies back home. This affects follow up process and breakdown/ loss of programs sourced by the Missions.

Staff structure compared to the coverage area. The mission is over stretched hence request for revision of the structure alongside the budget.

Limited budget for staff medical. The insurance companies in Malaysia do not ensure people beyond a certain age hence the mission get treatment onthe case by case from the hospital that opened up to handle our medical issue.

Increased cost of living in the region hence the Mission request to be moved from category B to Category A.

Limited Education Allowances. The Annual provision of USD 2,000 per child barely caters for education in the country. Addressing this challenge will alleviate the financial pressure on Diplomats and boast their morale.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.500	0.500	0.250	0.256	50.0 %	51.2 %	102.4 %
Vote Function:01 Overseas Mission Services	0.500	0.500	0.250	0.256	50.0 %	51.2 %	102.4 %
000086 Access to Regional and International Markets	0.500	0.500	0.250	0.256	50.0 %	51.2 %	102.4 %
Programme:05 Tourism Development	1.100	1.100	0.569	0.394	51.7 %	35.8 %	69.3 %
Vote Function:01 Overseas Mission Services	1.100	1.100	0.569	0.394	51.7 %	35.8 %	69.3 %
120009 Tourism Promotion	1.100	1.100	0.569	0.394	51.7 %	35.8 %	69.2 %
Programme:16 Governance and Security	4.073	4.073	2.037	1.767	50.0 %	43.4 %	86.8 %
Vote Function:01 Overseas Mission Services	4.073	4.073	2.037	1.767	50.0 %	43.4 %	86.8 %
000003 Facilities and Equipment Management	0.390	0.390	0.195	0.013	50.0 %	3.3 %	6.7 %
000014 Administrative and Support Services	3.541	3.541	1.771	1.693	50.0 %	47.8 %	95.6 %
460056 Consulars services	0.142	0.142	0.071	0.061	50.0 %	43.0 %	85.9 %
Programme:18 Development Plan Implementation	2.100	2.100	1.050	0.913	50.0 %	43.5 %	86.9 %
Vote Function:01 Overseas Mission Services	2.100	2.100	1.050	0.913	50.0 %	43.5 %	86.9 %
560009 Cooperation frameworks and Development Assisstance	2.100	2.100	1.050	0.913	50.0 %	43.5 %	87.0 %
Total for the Vote	7.773	7.773	3.906	3.330	50.2 %	42.8 %	85.3 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.985	0.985	0.492	0.384	50.0 %	39.0 %	77.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.599	1.599	0.800	0.738	50.0 %	46.2 %	92.3 %
212101 Social Security Contributions	0.070	0.070	0.035	0.032	50.0 %	45.6 %	91.2 %
212102 Medical expenses (Employees)	0.173	0.173	0.087	0.128	50.0 %	73.9 %	147.8 %
221001 Advertising and Public Relations	0.240	0.240	0.120	0.106	50.0 %	44.2 %	88.3 %
221002 Workshops, Meetings and Seminars	0.307	0.307	0.154	0.181	50.0 %	59.0 %	118.0 %
221003 Staff Training	0.109	0.109	0.055	0.027	50.0 %	25.0 %	50.0 %
221005 Official Ceremonies and State Functions	0.080	0.080	0.040	0.020	50.0 %	25.0 %	50.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.002	0.001	50.0 %	25.0 %	50.0 %
221008 Information and Communication Technology Supplies.	0.071	0.071	0.036	0.020	50.0 %	28.5 %	57.1 %
221009 Welfare and Entertainment	0.167	0.167	0.083	0.103	50.0 %	61.5 %	123.1 %
221010 Special Meals and Drinks	0.100	0.100	0.050	0.054	50.0 %	53.9 %	107.8 %
221011 Printing, Stationery, Photocopying and Binding	0.170	0.170	0.085	0.051	50.0 %	30.0 %	60.0 %
221012 Small Office Equipment	0.010	0.010	0.005	0.003	50.0 %	30.4 %	60.8 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	50.0 %	25.0 %	50.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.015	0.015	50.0 %	49.0 %	98.1 %
222002 Postage and Courier	0.010	0.010	0.005	0.003	50.0 %	25.0 %	50.0 %
223003 Rent-Produced Assets-to private entities	1.025	1.025	0.513	0.455	50.0 %	44.4 %	88.8 %
223005 Electricity	0.040	0.040	0.020	0.013	50.0 %	31.9 %	63.8 %
223006 Water	0.004	0.004	0.002	0.001	50.0 %	25.0 %	50.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	50.0 %	25.0 %	50.0 %
224011 Research Expenses	0.348	0.348	0.174	0.087	50.0 %	25.0 %	50.0 %
225101 Consultancy Services	0.500	0.500	0.250	0.193	50.0 %	38.5 %	77.1 %
226001 Insurances	0.013	0.013	0.007	0.003	50.0 %	26.2 %	52.4 %
227001 Travel inland	0.345	0.345	0.173	0.090	50.0 %	26.0 %	51.9 %
227002 Travel abroad	0.667	0.667	0.334	0.492	50.0 %	73.8 %	147.5 %
227003 Carriage, Haulage, Freight and transport hire	0.174	0.174	0.106	0.076	60.6 %	43.7 %	72.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.109	0.109	0.055	0.032	50.0 %	29.6 %	59.3 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.010	0.006	50.0 %	28.0 %	55.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.010	0.010	0.005	0.003	50.0 %	31.4 %	62.8 %
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	3.906	3.329	50.2 %	42.8 %	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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.500	0.500	0.250	0.256	50.01 %	51.12 %	102.21 %
Vote Function:01 Overseas Mission Services	0.500	0.500	0.250	0.256	50.01 %	51.12 %	102.2 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	0.500	0.500	0.250	0.256	50.0 %	51.2 %	102.4 %
<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	0.250	0.256	50.01 %	51.12 %	102.2 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:05 Tourism Development	1.100	1.100	0.569	0.394	51.69 %	35.86 %	69.36 %
Vote Function:01 Overseas Mission Services	0.500	0.500	0.250	0.256	50.01 %	51.12 %	102.2 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	1.100	1.100	0.569	0.394	51.7 %	35.8 %	69.2 %
<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	0.250	0.256	50.01 %	51.12 %	102.2 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	4.073	4.073	2.037	1.766	50.01 %	43.37 %	86.73 %
Vote Function:01 Overseas Mission Services	0.500	0.500	0.250	0.256	50.01 %	51.12 %	102.2 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.683	3.683	1.842	1.754	50.0 %	47.6 %	95.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	4.073	4.073	2.037	1.766	50.01 %	43.37 %	86.73 %
<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	1.050	0.913	50.01 %	43.47 %	86.93 %
Vote Function:01 Overseas Mission Services	0.500	0.500	0.250	0.256	50.01 %	51.12 %	102.2 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	2.100	2.100	1.050	0.913	50.0 %	43.5 %	87.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	7.773	7.773	3.906	3.329	50.2 %	42.8 %	85.2 %

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Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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 Uganda Ministry of Agriculture, Animal Industry and Fisheries and a relevant Malaysian agricultural research institution, private sector entity and in other areas of Accreditation	A Thai company, IKA Werke & Bellazuri Ltd, will lead a delegation of 33 entrepreneurs and Investors to Uganda in June, 12 – 21, 2026 to explore investment and tourism opportunities.		
Identify potential investors in the agro-processing sector			
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)			25,005.139
221001 Advertising and Public Relations			6,251.287
221011 Printing, Stationery, Photocopying and Binding			2,500.516
224011 Research Expenses			25,005.139
225101 Consultancy Services			18,753.852
227001 Travel inland			3,750.770
227002 Travel abroad			37,507.704
227003 Carriage, Haulage, Freight and transport hire			6,251.287
Total For Budget Output			125,025.693
Wage Recurrent			0.000
Non Wage Recurrent			125,025.693
Arrears			0.000
AIA			0.000
Total For Department			125,025.693

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	125,025.693
	Arrears	0.000
	AIA	0.000
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)		
Produce and distribute 1,500 high-quality tourism brochures and promotional materials	Promotional Materials procured from Uganda for onward distribution during the Thailand Business Expo.	
Conduct 1 digital marketing campaign targeting Malaysian tourists.	1 digital marketing campaign targeting Thailand tourists conducted during Thailand Expo	
Participate in at least one international tourism expos or promotional events in Malaysia and accredited countries	Mission engaged with several Tour operators alongside the Thailand Pearl of Africa Business Expo.	
Launch at least one targeted tourism marketing campaign	Preparations on going	
Continue engagement with social media influencers to promote Uganda.	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.	
Organize at least one high-level familiarization tours to Uganda for business leaders, investors and government officials from Malaysia and accredited countries	Plans ongoing for a high level familiarization tour in Q3.	
Establish at least one strategic partnerships with airlines or major travel agencies in Malaysia and accredited countries.	Engagements on going.	
Establish at least one strategic partnerships with airlines or major travel agencies in Malaysia and accredited countries.		

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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)		50,010.277
221001 Advertising and Public Relations		32,506.679
221002 Workshops, Meetings and Seminars		5,001.024
221003 Staff Training		3,750.770
221009 Welfare and Entertainment		2,500.516
221010 Special Meals and Drinks		6,251.287
221011 Printing, Stationery, Photocopying and Binding		13,752.828
222002 Postage and Courier		500.105
224011 Research Expenses		2,000.411
225101 Consultancy Services		38,757.966
227001 Travel inland		50,010.277
227002 Travel abroad		50,010.277
227003 Carriage, Haulage, Freight and transport hire		22,004.517
227004 Fuel, Lubricants and Oils		7,251.488
	Total For Budget Output	284,308.425
	Wage Recurrent	0.000
	Non Wage Recurrent	284,308.425
	Arrears	0.000
	AIA	0.000
	Total For Department	284,308.425
	Wage Recurrent	0.000
	Non Wage Recurrent	284,308.425
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Overseas Mission Services		
Departments		

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
		NA - To be handled in Q3	
		Final Audited Accounts for FY 2024/25 were prepared and submitted to Accountant Generals Office.	
		Audit Activities for Accounts for FY 2024/25 coordinated and Audited Accounts submitted to Accountant Generals Office.	
		NA - To be prepared in Q3	
Complete and submit Quarterly Procurement Reports to the PPDA on time.		Procurement Report for Q1 Prepared and Submitted to PPDA.	
Conduct training for at least 50% of Mission staff to enhance skills and efficiency.		Help a combined Procurement Training, Budgeting and Reporting and Tourism Promotion Training for 10 Staff at the Mission.	
Prepare and submit the Budget Framework Paper for FY 2026/27 on time.		Budget Framework Paper FY 2026/27 Prepared and Submitted in Q1.	
		NA - To be handled in Q4	
Continue Update the Mission’s asset register every quarter and dispose of obsolete assets.		Mission’s asset register updated continuously.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			246,206.240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			218,628.245
212101 Social Security Contributions			17,607.618
212102 Medical expenses (Employees)			43,258.885
221002 Workshops, Meetings and Seminars			3,000.613
221003 Staff Training			3,500.718
221005 Official Ceremonies and State Functions			10,002.057
221007 Books, Periodicals & Newspapers			1,000.201
221008 Information and Communication Technology Supplies.			7,751.593
221009 Welfare and Entertainment			7,951.634

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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	
221010 Special Meals and Drinks	6,251.287	
221011 Printing, Stationery, Photocopying and Binding	5,001.024	
221012 Small Office Equipment	2,500.516	
221014 Bank Charges and other Bank related costs	125.022	
222001 Information and Communication Technology Services.	7,501.541	
222002 Postage and Courier	750.158	
223003 Rent-Produced Assets-to private entities	256,342.671	
223005 Electricity	9,927.039	
223006 Water	1,000.201	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.105	
226001 Insurances	3,250.665	
227001 Travel inland	2,500.516	
227002 Travel abroad	6,251.287	
227003 Carriage, Haulage, Freight and transport hire	9,526.958	
227004 Fuel, Lubricants and Oils	7,501.541	
228002 Maintenance-Transport Equipment	5,001.024	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500.516	
Total For Budget Output		885,339.877
Wage Recurrent		246,206.240
Non Wage Recurrent		639,133.637
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.	19 (08 Males & 11 Females) Certificates of Identity issued to Ugandans in Malaysia and other areas of accreditation.	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712202 Ugandans and Foreigners provided with consular services		
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad		
Conduct at least 1 consular visit to prisons and deportation centers to support Ugandans.	The Mission visited Immigration detention Centers in Malaysia to help Ugandans in detentions and arranged communication to their relatives and friends for Air tickets issuance. The Detentions visited include, Machap Umboo, and Beranang Selangor.	
Process and assist at least 25 Ugandans with visa and passport services.	07 (03 males & 04 females) assisted with applying for New East African Passports. 07 (05 males & 02 females) Assisted with Visa Extensions.	
Successfully coordinate at least 02 official visits for Ugandan delegations	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 ten-man 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 Sseese Oil Palm Growers Cooperative Society.	
Provide consular assistance to at least 12 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	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,251.287
221005 Official Ceremonies and State Functions		10,002.057
221009 Welfare and Entertainment		10,002.057
227001 Travel inland		1,250.254
227002 Travel abroad		8,001.646
Total For Budget Output		35,507.301

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	35,507.301
	Arrears	0.000
	AIA	0.000
	Total For Department	920,847.178
	Wage Recurrent	246,206.240
	Non Wage Recurrent	674,640.938
	Arrears	0.000
	AIA	0.000

Develoment 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

Procurement of Motor Vehicle Concluded.	The procurement unit has coordinated with Ministry of Transport to draft an advert inline with GOU regulations. Procurement to be finalized in Q3.	
	05 Computers have been procured for staff.	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
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

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
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		
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 Higer Education Malaysia and High Comm.Of Malaysia in Nairobi.04th September,2025. Philippines 29/9/2025Engaged the international department of UTP on Scholarship	
Organize or participate in at least one major trade fairs, expos, or business forums in Malaysia and accredited countries	Organized the highly successful Pearl of Africa Business Forum and Expo in Bangkok, Thailand.	
Establish formal engagement with at least one chambers of commerce or trade associations in Malaysia and five in accredited countries	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 one 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.	
Hold one Collaborative meeting with UIA and MDAs	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.	
	Engagements ongoing with prospective firms.	
Organize at least two 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	Organized a capacity building training in Tourism, Procurement and Budgeting for all staff of the Mission.	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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		
Convene at least one Economic Diplomacy Coordination Meetings with Ugandan MDAs, the Private Sector Foundation, and business associations.	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		
Identify and secure at least one 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.	
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	A Fam tour of prominent Malaysian Business personalities is slated to visit Uganda in Q3 where its hoped that Investments will be secured.	
Organize or participate in at least one major trade fairs, expos, or business forums in Malaysia and 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.	
Establish at least one formal partnerships with MoUs or collaboration agreements between Ugandan and Malaysian universities or research institutions	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.	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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		
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 Q3	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,020.555
221001 Advertising and Public Relations		21,254.368
221002 Workshops, Meetings and Seminars		68,764.129
221003 Staff Training		20,004.114
221008 Information and Communication Technology Supplies.		10,002.057
221009 Welfare and Entertainment		21,254.368
221010 Special Meals and Drinks		12,502.565
221011 Printing, Stationery, Photocopying and Binding		21,254.368
222002 Postage and Courier		1,250.254
224011 Research Expenses		60,012.334
225101 Consultancy Services		67,513.875
227001 Travel inland		28,755.909
227002 Travel abroad		65,013.359
227003 Carriage, Haulage, Freight and transport hire		15,003.081
227004 Fuel, Lubricants and Oils		12,502.565
Total For Budget Output		525,107.903
Wage Recurrent		0.000
Non Wage Recurrent		525,107.903
Arrears		0.000
AIA		0.000
Total For Department		525,107.903
Wage Recurrent		0.000
Non Wage Recurrent		525,107.903
Arrears		0.000
AIA		0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
GRAND TOTAL		1,855,289.199
Wage Recurrent		246,206.240
Non Wage Recurrent		1,609,082.959
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Quarter 2: 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	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 33 entrepreneurs and Investors to Uganda in June, 12 – 21, 2026 to explore investment and tourism opportunities.	
Secure commitments from at least two Malaysian or accredited country investors to establish or expand agroprocessing facilities in Uganda	NA	
Conduct at least two market assessment studies in Malaysia and other accredited countries	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,881.957	
221001 Advertising and Public Relations	18,478.955	
221011 Printing, Stationery, Photocopying and Binding	4,725.373	
224011 Research Expenses	25,005.139	
225101 Consultancy Services	55,437.950	
227001 Travel inland	3,750.770	
227002 Travel abroad	110,053.423	
227003 Carriage, Haulage, Freight and transport hire	6,251.287	
Total For Budget Output		255,584.853
Wage Recurrent		0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	255,584.853
	Arrears	0.000
	AIA	0.000
	Total For Department	255,584.853
	Wage Recurrent	0.000
	Non Wage Recurrent	255,584.853
	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.
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 during Thailand Expo. Digital marketing of Uganda Tourism conducted in Malaysia during the Beans and Brew Event on Social Media and Website.
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	Preparations on going

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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)

Engaging consultants to design targeted marketing strategies tailored for the Malaysian market.	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.
Organize at least one high-level familiarization tours to Uganda for business leaders, investors, and government officials from Malaysia and accredited countries.	Arrangements for an Engagement with Penang Tour Operators ongoing with the Penang State Tourism operators, scheduled to be held in Q2. Plans ongoing for a high level familiarization tour in Q3.
Establish partnerships with at least four travel agencies or tour operators in Malaysia and accredited countries	Engagements on going.
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	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,010.277
221001 Advertising and Public Relations	32,506.679
221002 Workshops, Meetings and Seminars	5,001.024
221003 Staff Training	3,750.770
221009 Welfare and Entertainment	2,500.516
221010 Special Meals and Drinks	11,271.882
221011 Printing, Stationery, Photocopying and Binding	13,752.828
222002 Postage and Courier	500.105
224011 Research Expenses	2,000.411
225101 Consultancy Services	42,379.357
227001 Travel inland	50,010.277
227002 Travel abroad	147,759.545
227003 Carriage, Haulage, Freight and transport hire	23,191.988
227004 Fuel, Lubricants and Oils	9,778.040
Total For Budget Output	394,413.701
Wage Recurrent	0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	394,413.701
	Arrears	0.000
	AIA	0.000
	Total For Department	394,413.701
	Wage Recurrent	0.000
	Non Wage Recurrent	394,413.701
	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		
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 - To be handled in Q3	
Final Accounts FY 2024/25 Prepared and Submitted to Accountant Generals Office	Final Audited Accounts for FY 2024/25 were prepared and submitted to Accountant Generals Office.	
Audit Activities for FY 2024/25 coordinated, and Audit Queries Answered.	Audit Activities for Accounts for FY 2024/25 coordinated and Audited Accounts submitted to Accountant Generals Office.	
Six Months (Half Year) Accounts FY 2026/27 prepared and submitted to Accountant Generals office	NA - To be prepared in Q3	
Procurement Quarterly Reports FY 2026/27 Prepared and submitted to PPDA.	Procurement Report for Q4 (FY 2024/25) and Q1 (FY 2025/26) Prepared and Submitted to PPDA.	
Mission Staff Training and Development conducted	Help a combined Procurement Training, Budgeting and Reporting and Tourism Promotion Training for 10 Staff at the Mission.	
Budget Framework Paper FY 2026/27 Prepared and Submitted.	Budget Framework Paper FY 2026/27 Prepared and Submitted.	
Nine Months Accounts FY 2026/27 Prepared and Submitted.	NA - To be handled in Q4	
Security and Risk Management of Mission Assets conducted	Mission’s asset register updated continuously.	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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	
211102 Contract Staff Salaries		383,587.402	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		534,300.390	
212101 Social Security Contributions		32,126.699	
212102 Medical expenses (Employees)		127,876.873	
221002 Workshops, Meetings and Seminars		5,746.604	
221003 Staff Training		3,500.718	
221005 Official Ceremonies and State Functions		10,002.057	
221007 Books, Periodicals & Newspapers		1,000.201	
221008 Information and Communication Technology Supplies.		7,751.593	
221009 Welfare and Entertainment		20,995.799	
221010 Special Meals and Drinks		13,157.195	
221011 Printing, Stationery, Photocopying and Binding		10,115.565	
221012 Small Office Equipment		3,039.430	
221014 Bank Charges and other Bank related costs		125.022	
222001 Information and Communication Technology Services.		14,710.719	
222002 Postage and Courier		750.158	
223003 Rent-Produced Assets-to private entities		455,121.201	
223005 Electricity		12,664.473	
223006 Water		1,000.201	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500.105	
226001 Insurances		3,408.583	
227001 Travel inland		4,509.108	
227002 Travel abroad		18,456.628	
227003 Carriage, Haulage, Freight and transport hire		9,526.958	
227004 Fuel, Lubricants and Oils		10,028.092	
228002 Maintenance-Transport Equipment		5,590.553	
228003 Maintenance-Machinery & Equipment Other than Transport		3,140.576	
Total For Budget Output		1,692,732.905	
Wage Recurrent		383,587.402	
Non Wage Recurrent		1,309,145.504	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

Certificates of Identity Issued to Ugandans who loose passports	31 (11 Males & 20 Females) Certificates of Identity issued to Ugandans in Malaysia and other areas of accreditation.
Consular Visits to Prison and Deportation centers conducted	The Mission visited Immigration detention Centers in Malaysia to help Ugandans in detentions and arranged communication to their relatives and friends for Air tickets issuance. The Detentions visited include, Machap Umboo, and Beranang Selangor.
Ugandan abroad assisted with Visa and Passport Processing.	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	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 ten-man 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 Ssese Oil Palm Growers Cooperative Society.
Citizen Protection offered to Ugandans in distress	94 (55 Males and 39 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,251.287
221005 Official Ceremonies and State Functions	10,002.057
221009 Welfare and Entertainment	20,015.624

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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
227001 Travel inland			1,250.254
227002 Travel abroad			23,582.048
	Total For Budget Output		61,101.269
	Wage Recurrent		0.000
	Non Wage Recurrent		61,101.269
	Arrears		0.000
	AIA		0.000
	Total For Department		1,753,834.174
	Wage Recurrent		383,587.402
	Non Wage Recurrent		1,370,246.773
	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	The procurement unit has coordinated with Ministry of Transport to draft an advert inline with GOU regulations. Procurement to be finalized in Q3.		
05 Computers Procured	05 Computers have been procured for staff.		
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
	Arrears		0.000
	AIA		0.000
	Total For Project		12,631.074

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 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

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 Higer Education Malaysia and High Comm Of Malaysia in Nairobi.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
Organize or participate in at least four major trade fairs, expos or business forums in Malaysia and accredited countries	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	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.

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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			
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.	
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.	
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		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.		NA	
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. 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		A Fam tour of prominent Malaysian Business personalities is slated to visit Uganda in Q3 where its hoped that Investments will be secured.	
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.	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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		
Establish at least two formal partnerships with MoUs or collaboration agreements between Ugandan and Malaysian universities or research institutions	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	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,013.626
221001 Advertising and Public Relations	55,033.016
221002 Workshops, Meetings and Seminars	170,385.346
221003 Staff Training	20,004.114
221008 Information and Communication Technology Supplies.	12,511.765
221009 Welfare and Entertainment	59,152.643
221010 Special Meals and Drinks	29,480.992
221011 Printing, Stationery, Photocopying and Binding	22,391.317
222002 Postage and Courier	1,250.254
224011 Research Expenses	60,012.334
225101 Consultancy Services	94,848.385
227001 Travel inland	30,054.759
227002 Travel abroad	192,184.809
227003 Carriage, Haulage, Freight and transport hire	37,140.154
227004 Fuel, Lubricants and Oils	12,502.565
Total For Budget Output	912,966.080

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	0.000
	Non Wage Recurrent	912,966.080
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	912,966.080
	Wage Recurrent	0.000
	Non Wage Recurrent	912,966.080
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	3,329,429.882
	Wage Recurrent	383,587.402
	Non Wage Recurrent	2,933,211.406
	GoU Development	12,631.074
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Quarter 3: 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		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	
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 2

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.	Prepare and Submit the Ministerial Policy Statement for FY 2026/27 on time.	Prepare and Submit the Ministerial Policy Statement for FY 2026/27 on time.

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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	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.	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	Conduct training for at least 50% of Mission staff to enhance skills and efficiency.	Conduct training for at least 50% of Mission staff to enhance skills and efficiency.
Budget Framework Paper FY 2026/27 Prepared and Submitted.	NA	
Nine Months Accounts FY 2026/27 Prepared and Submitted.	NA	
Security and Risk Management of Mission Assets conducted	Continue Update the Mission’s asset register every quarter and dispose of obsolete assets.	Continue Update the Mission’s asset register every quarter and dispose of obsolete assets.
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	Successfully coordinate at least 02 official visits for Ugandan delegations	Successfully coordinate at least 02 official visits for Ugandan delegations
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 2

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	Motor Vehicle Transferred into Mission Ownership	Motor Vehicle Transferred into Mission Ownership	
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	Hold one Collaborative meeting with UIA and MDAs	Hold one Collaborative meeting 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 2

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		
Organize at least two capacity-building training programs for diplomatic and local staff, in partnership with Malaysian trade institutions, investment agencies, or business schools	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	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
Convene at least four Economic Diplomacy Coordination Meetings with Ugandan MDAs, the Private Sector Foundation, and business associations	Convene at least one Economic Diplomacy Coordination Meetings with Ugandan MDAs, the Private Sector Foundation, and business associations.	Convene at least one Economic Diplomacy Coordination Meetings with Ugandan MDAs, the Private Sector Foundation, and business associations.
Ensure the procurement and deployment of trade promotion tools	Ensure the procurement and deployment of trade promotion tools	Ensure the procurement and deployment of trade promotion tools
Donor Engagement and Networking to conduct briefings on ongoing and planned projects.	Donor Engagement and Networking to conduct briefings on ongoing and planned projects	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 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	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
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	Follow up on formal partnerships with MoUs or collaboration agreements between Ugandan and Malaysian universities or research institutions	Follow up on formal partnerships with MoUs or collaboration agreements between Ugandan and Malaysian universities or research institutions

Quarter 2

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 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
142222	Issuance of identification documents	0.008	0.000
142223	Document certification fees	0.004	0.000
Total		0.012	0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project