

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.580	0.580	0.145	0.145	25.0 %	25.0 %	100.0 %
	Non-Wage	2.813	2.813	0.703	0.703	25.0 %	25.0 %	100.0 %
Dev.	GoU	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.492	3.492	0.848	0.848	24.3 %	24.3 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.492	3.492	0.848	0.848	24.3 %	24.3 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.492	3.492	0.848	0.848	24.3 %	24.3 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.492	3.492	0.848	0.848	24.3 %	24.3 %	100.0 %
Total Vote Budget Excluding Arrears		3.492	3.492	0.848	0.848	24.3 %	24.3 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 MANUFACTURING	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.043	0.043	0.011	0.011	25.7 %	25.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.043	0.043	0.011	0.011	25.7 %	25.7 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.022	0.022	0.005	0.005	23.0 %	23.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.022	0.022	0.005	0.005	23.0 %	23.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	3.378	3.378	0.820	0.820	24.3 %	24.3 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.378	3.378	0.820	0.820	24.3 %	24.3 %	100.0 %
Total for the Vote	3.492	3.492	0.849	0.849	24.3 %	24.3 %	100.0 %

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

(ii) Expenditures in excess of the original approved budget	
Sub SubProgramme:01 Overseas Mission Services -01 Institutional Coordination	
Bn Shs	Department : 001 Embassy in Kuala Lumpur, Malaysia
Reason: 0	
0	
0	
0	
0	
Items	

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:04 MANUFACTURING			
SubProgramme:02 Trade Development			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 000086 Access to Regional and International Markets			
PIAP Output 04020601 Enhanced quality of Ugandan manufactured products			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
%age increase in the Value of exports	Percentage	2%	0.5
Number of stakehoders engaged	Number	5	6
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 120009 Tourism Promotion			
PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of 360 roll-out campaigns done in the domestic market	Number	2	1
PIAP Output 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2	1
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 440003 Diaspora Mobilisation services			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of diaspora engagement initiatives	Number	2	1

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Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 440003 Diaspora Mobilisation services			
PIAP Output 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Diaspora engagement policy in place	Yes/No	1	0
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	5	2
Project:1716 Retooling of Mission in Kuala Lumpur			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060501 Administration support services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of reports prepared	Number	1	0
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output 460056 Consulars services			
PIAP Output 16050501 Alien and Citizen registration strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	2%	1

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Performance highlights for the Quarter

- USD 10.97m of Ugandan Exports to areas of accreditation.
- Held a meeting with Kuala Lumpur and Selangor Indian Chamber of Commerce & Industry (KLSICCI) on 10th August 2022. Shared with them various bankable projects available for investment in Uganda as well as opportunities in trade and tourism sector.
- Held a meeting with the president of Malay Chamber of Commerce Mr Abd Halim Bin Husin on 16th August 2022, and discussed areas of collaboration and business partnerships between the Malay & Ugandan Business Communities.
- Held a meeting with MATRADE Malaysia officials on 18th August & discussed various ways of strengthening cooperation.
- Held a meeting with the Federation of Malaysian manufacturers, & discussed various opportunities available for Malaysian manufacturers in Uganda.
- The Mission visited Taaveekun International Sdn Bhd & discussed various ways of partnering in the manufacturing of soil amendment.
- The Mission participated in Kuala Lumpur Photography festival on 23rd-25th September 2022, showcased Uganda's tourist attractions, artefacts & distributed promotional materials in form of brochures and booklets. Mission staff also interacted with various visitors about tours to Uganda.
- The Mission attracted 941 tourists & business arrivals to Uganda.
- Printed over 100 pieces of Tourism promotional booklets for distribution.
- University of Selangor visited Ministry of Education and Sports (Kampala) in July 2022, to strengthen the cooperation. The team had a meeting with the Minister of State for Higher Education.
- The Mission lobbied for 08 Half pay scholarships for Ugandan students with University of Selangor.
- 04 Ugandans assisted with visa extensions and issuance of new visas (01 female and 03 males)
- 01 Travel Document issued (01 female)
- 03 Ugandans assisted to travel back home. (01 Male & 02 females)
- 12 Academic/legal certified
- 10 Protocol delegation handled. (04 Male & 06 females)
- 03 deaths registered (01 females and 02 males)

Variances and Challenges

- Inadequate Budget; The Mission is accredited to nine countries and this requires adequate resources to be able to undertake meaningful initiatives and engagements.
- Lack of funds for promoting Commercial and Economic diplomacy. The Mission requires at least Two Billion (Ugx 2b) Uganda Shillings to implement commercial diplomacy activities. Conceptual note was sent to Headquarters, but till this date the Mission has not yet been considered among the Missions allocated with Commercial Diplomacy funding.
- The Mission suffered a budget cut of 150 Millions due to a Cabinet resolution on travel abroad thus significantly affecting Mission performance.
- High Operational costs. Over 80% of the Mission Budget is spent on fixed costs; rent, Salaries, medical, Foreign Service Allowance & Utilities.
- High Cost of living index in Kuala Lumpur (Mission has been advocating for elevation to at least group A to mitigate the cost of living.)
- Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service officers rendering officers unable to cope up with the rising cost of living in Malaysia and countries of accreditation.
- Loss on poundage in terms of foreign exchange losses due to translation differences.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 MANUFACTURING	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
000086 Access to Regional and International Markets	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
Programme:05 TOURISM DEVELOPMENT	0.043	0.043	0.011	0.011	25.7 %	25.7 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.043	0.043	0.011	0.011	25.7 %	25.7 %	100.0 %
120009 Tourism Promotion	0.043	0.043	0.011	0.011	25.7 %	25.7 %	100.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.022	0.022	0.005	0.005	23.0 %	23.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.022	0.022	0.005	0.005	23.0 %	23.0 %	100.0 %
440003 Diaspora Mobilisation services	0.022	0.022	0.005	0.005	23.0 %	23.0 %	100.0 %
Programme:16 GOVERNANCE AND SECURITY	3.378	3.378	0.819	0.819	24.2 %	24.2 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.378	3.378	0.819	0.819	24.2 %	24.2 %	100.0 %
000003 Facilities and Equipment Management	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	3.258	3.258	0.814	0.814	25.0 %	25.0 %	100.0 %
460056 Consulars services	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
Total for the Vote	3.492	3.492	0.848	0.848	24.3 %	24.3 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.580	0.580	0.145	0.145	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.018	1.018	0.254	0.254	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.038	0.038	0.010	0.010	26.3 %	26.3 %	100.0 %
212102 Medical expenses (Employees)	0.173	0.173	0.043	0.043	24.9 %	24.9 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.036	0.036	0.009	0.009	25.1 %	25.1 %	100.0 %
221009 Welfare and Entertainment	0.047	0.047	0.012	0.012	25.6 %	25.6 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.032	0.032	0.008	0.008	25.4 %	25.4 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.205	1.205	0.301	0.301	25.0 %	25.0 %	100.0 %
223005 Electricity	0.050	0.050	0.002	0.002	4.0 %	4.0 %	100.0 %
223006 Water	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
226001 Insurances	0.013	0.013	0.012	0.012	92.3 %	92.3 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.048	0.048	0.010	0.010	20.8 %	20.8 %	100.0 %
227004 Fuel, Lubricants and Oils	0.040	0.040	0.005	0.005	12.5 %	12.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.004	0.004	20.0 %	20.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.017	0.017	0.012	0.012	70.6 %	70.6 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.492	3.492	0.848	0.848	24.3 %	24.3 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 MANUFACTURING	0.050	0.050	0.013	0.013	26.00 %	26.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.013	0.013	26.00 %	26.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.392	0.050	0.848	0.848	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:05 TOURISM DEVELOPMENT	0.043	0.043	0.011	0.011	25.75 %	25.75 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.013	0.013	26.00 %	26.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.392	0.050	0.848	0.848	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.022	0.022	0.005	0.005	22.95 %	22.95 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.013	0.013	26.00 %	26.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.392	0.050	0.848	0.848	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	3.378	3.378	0.819	0.819	24.25 %	24.25 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.013	0.013	26.00 %	26.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.392	0.050	0.848	0.848	25.0 %	25.0 %	100.0 %
<i>Development Projects</i>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.492	3.492	0.848	0.848	24.3 %	24.3 %	100.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:04 MANUFACTURING		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products		
- 01 Meeting with Chamber of Commerce & Industry organized in areas of accreditation - 01 Investment Conference attended - 01 Agricultural Value addition conferences (Coffee, Cotton & Cocoa - 01 trade & Investment meeting	- 10.97m USD of Ugandan Exports to areas of accreditation. - Held a meeting with Kuala Lumpur and Selangor Indian Chamber of Commerce & Industry (KLSICCI) on 10th August 2022. Shared with them various bankable projects available for investment in Uganda as well as opportunities in trade and tourism sector. - Held a meeting with the president of Malay Chamber of Commerce Mr Abd Halim Bin Husin on 16th August 2022, and discussed areas of collaboration and business partnerships between the Malay and Ugandan Business Communities. -Held a meeting with MATRADE Malaysia officials on 18th August and discussed various ways of strengthening cooperation. - Held a meeting with the Federation of Malaysian manufacturers, and discussed various opportunities available for Malaysian manufacturers in Uganda. - The Mission visited Taaveekun International Sdn Bhd and discussed various ways of partnering in the manufacturing of soil amendment.	Non
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,500.000	
Total For Budget Output	12,500.000	
Wage Recurrent	0.000	
Non Wage Recurrent	12,500.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
- 01 Tourism Expo coordinated and participated in - 01 Tour and travel engagements - Branded promotional materials procured and distributed	- The Mission participated in Kuala Lumpur Photography festival on 23rd-25th September 2022. The Mission showcased Uganda's tourist attractions, artefacts and distributed promotional materials inform of brochures and booklets. Mission staff also interacted with various visitors about tours to Uganda. - The Mission attracted 941 tourists & business arrivals to Uganda. - Printed over 100 pieces of Tourism promotional booklets for distribution.	Non
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Staff Meetings, training & workshops	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,681.000	
Total For Budget Output	10,681.000	
Wage Recurrent	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	10,681.000
	Arrears	0.000
	AIA	0.000
	Total For Department	10,681.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,681.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
- 01 Diaspora Engagement - Registration of Ugandans in Diaspora in areas of accreditation - Diaspora mobilized for national development	- 09 New Ugandans registered with the Mission Data Base - University of Selangor visited Ministry of Education and Sports (Kampala) in July 2022, to strengthen the cooperation. The team had a meeting with the Minister of State for Higher Education. - University of Selangor offered 08 Half pay scholarships for Ugandan students.	Non
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,446.000
	Total For Budget Output	5,446.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,446.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	5,446.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,446.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Kuala Lumpur, Malaysia

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

-Presentation of credentials - Coordinate Bilateral engagements - Attract FDI - Source Scholarships - Timely payment of salaries, FSA , Utilities and other general administrative expenses - Mission website updated	NA	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211102 Contract Staff Salaries	144,905.657
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,852.000
212101 Social Security Contributions	9,500.000
212102 Medical expenses (Employees)	43,250.000
221001 Advertising and Public Relations	5,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	8,960.500
221009 Welfare and Entertainment	11,700.000
221011 Printing, Stationery, Photocopying and Binding	7,875.000
221012 Small Office Equipment	1,250.000
222001 Information and Communication Technology Services.	7,500.000
222002 Postage and Courier	2,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223003 Rent-Produced Assets-to private entities		301,290.000
223005 Electricity		2,000.000
223006 Water		800.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,325.093
226001 Insurances		12,025.000
227003 Carriage, Haulage, Freight and transport hire		10,000.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		4,250.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,424.679
	Total For Budget Output	814,407.929
	Wage Recurrent	144,905.657
	Non Wage Recurrent	669,502.272
	Arrears	0.000
	AIA	0.000
	Total For Department	814,407.929
	Wage Recurrent	144,905.657
	Non Wage Recurrent	669,502.272
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Budget Output:460056 Consulars services		

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
- Consular visits to Prisons - Certify documents for Ugandans living in areas of accreditation -Certificates of Identity Issued - Visa related application queries addressed - Ugandan applicants recommended for renewal of old passports to EAC Passports - Official visits for Ugandan delegates coordinated and managed	- 7 Ugandans assisted with visa extensions & transfers of visas (02 female and 05 males) - 01 Travel Documents issued . (01 female) - 03 Ugandans assisted to travel back home. (01 Male & 02 females) - 12 Academic/legal certified documents (07 males and 05 females) - 22 requests for issuance of New East African Community Passports forwarded to Ministry of Internal Affairs, Kampala. (05 females & 17 males). - 02 immigration Deportation Centers visited. - 01 prisons visited. - 12 Ugandans in Malaysia Prisons& other areas of accreditation. (08 females & 04 males). - 03 Ugandan citizens in deportation Centers in Malaysia & other areas of Accreditation. (02 females and 01 male). -02 Ugandans in Government Shelter homes in Malaysia who are victims of human trafficking (02 Females - 15 consular matters handled - 10 Protocol delegation handled. (4 Male & 6 females - 03 death registered. - 09 new Ugandans registered with the Mission	Non
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
Total For Budget Output	5,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	5,000.000	
Arrears	0.000	
AIA	0.000	
Total For Department	5,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	5,000.000	
Arrears	0.000	
AIA	0.000	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
GRAND TOTAL		848,034.929
Wage Recurrent		144,905.657
Non Wage Recurrent		703,129.272
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:04 MANUFACTURING		
SubProgramme:02 Trade Development		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Budget Output:000086 Access to Regional and International Markets		
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products		
Ugandan marketed as an ideal investment destination	<ul style="list-style-type: none"> - 10.97m USD of Ugandan Exports to areas of accreditation. - Held a meeting with Kuala Lumpur and Selangor Indian Chamber of Commerce & Industry (KLSICCI) on 10th August 2022. Shared with them various bankable projects available for investment in Uganda as well as opportunities in trade and tourism sector. - Held a meeting with the president of Malay Chamber of Commerce Mr Abd Halim Bin Husin on 16th August 2022, and discussed areas of collaboration and business partnerships between the Malay and Ugandan Business Communities. -Held a meeting with MATRADE Malaysia officials on 18th August and discussed various ways of strengthening cooperation. - Held a meeting with the Federation of Malaysian manufacturers, and discussed various opportunities available for Malaysian manufacturers in Uganda. - The Mission visited Taaveekun International Sdn Bhd and discussed various ways of partnering in the manufacturing of soil amendment. 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,500.000
Total For Budget Output		12,500.000
Wage Recurrent		0.000
Non Wage Recurrent		12,500.000
Arrears		0.000
AIA		0.000
Total For Department		12,500.000
Wage Recurrent		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Non Wage Recurrent12,500.000
		Arrears0.000
		AIA0.000
Development Projects		
N/A		
Programme:05 TOURISM DEVELOPMENT		
SubProgramme:01 Marketing and Promotion		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Budget Output:120009 Tourism Promotion		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.		
Uganda marketed as an ideal Tourism destination	- The Mission participated in Kuala Lumpur Photography festival on 23rd-25th September 2022. The Mission showcased Uganda's tourist attractions, artefacts and distributed promotional materials inform of brochures and booklets. Mission staff also interacted with various visitors about tours to Uganda. - The Mission attracted 941 tourists & business arrivals to Uganda. - Printed over 100 pieces of Tourism promotional booklets for distribution.	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.		
Ugandan diplomats /visa and consular staff trained to support tourism marketing and handling in customer care	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,681.000	
Total For Budget Output	10,681.000	
Wage Recurrent	0.000	
Non Wage Recurrent	10,681.000	
Arrears	0.000	
AIA	0.000	
Total For Department	10,681.000	
Wage Recurrent	0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,681.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Kuala Lumpur, Malaysia

Budget Output:440003 Diaspora Mobilisation services

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Ugandan diaspora rallied to support national development back at home	- 09 New Ugandans registered with the Mission Data Base - University of Selangor visited Ministry of Education and Sports (Kampala) in July 2022, to strengthen the cooperation. The team had a meeting with the Minister of State for Higher Education. - University of Selangor offered 08 Half pay scholarships for Ugandan students.
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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)	5,446.000
Total For Budget Output	5,446.000
Wage Recurrent	0.000
Non Wage Recurrent	5,446.000
Arrears	0.000
AIA	0.000
Total For Department	5,446.000
Wage Recurrent	0.000
Non Wage Recurrent	5,446.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Programme:16 GOVERNANCE AND SECURITY

SubProgramme:01 Institutional Coordination

Sub SubProgramme:01 Overseas Mission Services

Departments

Department:001 Embassy in Kuala Lumpur, Malaysia

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060501 Administration support services provided

-Strengthen bilateral relations	NA
-Ensure no accumulation of arrears	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211102 Contract Staff Salaries	144,905.657
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,852.000
212101 Social Security Contributions	9,500.000
212102 Medical expenses (Employees)	43,250.000
221001 Advertising and Public Relations	5,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	8,960.500
221009 Welfare and Entertainment	11,700.000
221011 Printing, Stationery, Photocopying and Binding	7,875.000
221012 Small Office Equipment	1,250.000
222001 Information and Communication Technology Services.	7,500.000
222002 Postage and Courier	2,500.000
223003 Rent-Produced Assets-to private entities	301,290.000
223005 Electricity	2,000.000
223006 Water	800.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,325.093
226001 Insurances	12,025.000
227003 Carriage, Haulage, Freight and transport hire	10,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	4,250.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport		12,424.679
	Total For Budget Output	814,407.929
	Wage Recurrent	144,905.657
	Non Wage Recurrent	669,502.272
	Arrears	0.000
	AIA	0.000
	Total For Department	814,407.929
	Wage Recurrent	144,905.657
	Non Wage Recurrent	669,502.272
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Budget Output:460056 Consulars services		

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050501 Alien and Citizen registration strengthened

Ugandans in countries of accreditation provided protocol, and consular services	<div>- 7 Ugandans assisted with visa extensions & transfers of visas (02 female and 05 males)</div> <div>- 01 Travel Documents issued . (01 female)</div> <div>- 03 Ugandans assisted to travel back home. (01 Male & 02 females)</div> <div>- 12 Academic/legal certified documents (07 males and 05 females)</div> <div>- 22 requests for issuance of New East African Community Passports forwarded to Ministry of Internal Affairs, Kampala. (05 females & 17 males).</div> <div>- 02 immigration Deportation Centers visited.</div> <div>- 01 prisons visited.</div> <div>- 12 Ugandans in Malaysia Prisons& other areas of accreditation. (08 females & 04 males).</div> <div>- 03 Ugandan citizens in deportation Centers in Malaysia & other areas of Accreditation. (02 females and 01 male).</div> <div>-02 Ugandans in Government Shelter homes in Malaysia who are victims of human trafficking (02 Females</div> <div>- 15 consular matters handled</div> <div>- 10 Protocol delegation handled. (4 Male & 6 females</div> <div>- 03 death registered.</div> <div>- 09 new Ugandans registered with the Mission</div>
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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)	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000
Total For Department	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	848,034.929
	Wage Recurrent	144,905.657
	Non Wage Recurrent	703,129.272
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:04 MANUFACTURING			
SubProgramme:02			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output:000086 Access to Regional and International Markets			
PIAP Output: 04020601 Enhanced quality of Ugandan manufactured products			
Ugandan marketed as an ideal investment destination	- 01 Meeting with Chamber of Commerce & Industry organized in areas of accreditation - 01 Investment Conference - 01 Agricultural Value addition conferences (Coffee, Cotton & Cocoa -01 Investment Conferences - 01 Trade & Investment meeting	- 01 Meeting with Chamber of Commerce & Industry organized in areas of accreditation - 01 Investment Conference - 01 Agricultural Value addition conferences (Coffee, Cotton & Cocoa -01 Investment Conferences - 01 Trade & Investment meeting	
Development Projects			
N/A			
Programme:05 TOURISM DEVELOPMENT			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output:120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Uganda marketed as an ideal Tourism destination	- 01 Tourism Expo coordinated and participated in - 01 Tour and travel engagements - Branded promotional materials procured and distributed	- 01 Tourism Expo coordinated and participated in - 01 Tour and travel engagements - Branded promotional materials procured and distributed	
PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Ugandan diplomats /visa and consular staff trained to support tourism marketing and handling in customer care	Staff Meetings, training & workshops	Staff Meetings, training & workshops	
Development Projects			
N/A			
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:01			
Sub SubProgramme:01 Overseas Mission Services			

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Budget Output:440003 Diaspora Mobilisation services		
PIAP Output: 15010201 Diaspora engagement policy developed & implemented		
Ugandan diaspora rallied to support national development back at home	- Registration of Ugandans of Ugandans in areas of accreditation - Diaspora mobilized for National development -Celebration of National Days	- Registration of Ugandans of Ugandans in areas of accreditation - Diaspora mobilized for National development -Celebration of National Days
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
-Strengthen bilateral relations -Ensure no accumulation of arrears	-Presentation of credentials - Coordinate Bilateral engagements - Attract FDI - Source Scholarships - Timely payment of salaries, FSA , Utilities and other general administrative expenses - Mission website updated	-Presentation of credentials - Coordinate Bilateral engagements - Attract FDI - Source Scholarships - Timely payment of salaries, FSA , Utilities and other general administrative expenses - Mission website updated
Develoment Projects		
Project:1716 Retooling of Mission in Kualar Lumpur		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Furniture, Fixtures & Fittings acquired	Acquire Furniture, Fixtures & Fittings	Acquire Furniture, Fixtures & Fittings
SubProgramme:04		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Ugandans in countries of accreditation provided protocol, and consular services	- Consular visits to Prisons - Certify documents for Ugandans living in areas of accreditation - Certificates of Identity Issued - Visa related application queries addressed - Ugandan applicants recommended for renewal of old passports to EAC Passports -Official visits for Ugandan Government Officials coordinated and managed	- Consular visits to Prisons - Certify documents for Ugandans living in areas of accreditation - Certificates of Identity Issued - Visa related application queries addressed - Ugandan applicants recommended for renewal of old passports to EAC Passports -Official visits for Ugandan Government Officials coordinated and managed
<i>Develoment Projects</i>		
N/A		

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Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142223	Document certification fees	0.000	2,410,540.000
142206	Other migration permits (excluding passport and visa fees)	0.000	183,790.000
Total		0.000	2,594,330.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To institute opportunities for Gender equity
Issue of Concern:	<ul style="list-style-type: none"> Gender awareness and consideration Youth unemployment, single mothers, girl child education and promoting equality for disabled and care for the elderly. High rates of gender-based violence Lack of budget for gender related activities
Planned Interventions:	<ul style="list-style-type: none"> Mobilize resources towards support of the youth, disabled, children and women; Build the capacity of its staff in gender analysis, Planning and budgeting; Dis-aggregate data and information by sex and gender, where applicable.
Budget Allocation (Billion):	0.050
Performance Indicators:	<ul style="list-style-type: none"> Appropriate hygiene and sanitation consideration for men and women. Convenient washroom facilities for Persons with Disabilities (lifts and ramps). Counselling, health talks, gender empowerment programs. Consider gender balance in composition of
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	Designated sperate washrooms for Men and Women; Persons with Disabilities have lifts to access Mission Chancery; And procured sanitary towels for the female washrooms
Reasons for Variations	

ii) HIV/AIDS

Objective:	To ensure full potential of persons infected with HIV
Issue of Concern:	To ensure full potential of persons infected with HIV
Planned Interventions:	<ul style="list-style-type: none"> Support culture of living a responsible life AIDS committee established at the Mission Provide medical care to staff affected, offer counselling services Lobby for officers on posting to stay with families Undertake HIV sensitization workshop
Budget Allocation (Billion):	0.100
Performance Indicators:	<ul style="list-style-type: none"> Strengthen the Mission’s capacity to streamline HIV. Support HIV workplace programs at Mission. Coordinate initiatives for HIV support programs to Uganda Engage hospitals to attend to staff health concer 4 HIV sensitization workshops carried out
Actual Expenditure By End Q1	0.1

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Performance as of End of Q1	Provided Medical care through providing Medical Insurance to staff
Reasons for Variations	Non

iii) Environment

Objective:	To protect the Environment
Issue of Concern:	<ul style="list-style-type: none"> Environmental degradation Clean, safe and secure working Environment.
Planned Interventions:	<ul style="list-style-type: none"> Ensuring proper waste disposal at Mission. Encouraging paperless offices Encouraging purchase of recycled stationary. Ensure safe and secure working Environment lobby for training courses and programmes on climate change and environment
Budget Allocation (Billion):	0.030
Performance Indicators:	<ul style="list-style-type: none"> Promote environmental issues in areas of accreditation. Clean, safe and secure environment maintained Number of staff sensitized on environmental protection support efforts to plant trees in Uganda Number of training programmes undertaken
Actual Expenditure By End Q1	0.03
Performance as of End of Q1	All Mission Staff sensitized on embracing E-Copies as opposed to paper printing in abid to minimize on paper wastage
Reasons for Variations	

iv) Covid

Objective:	To protect Staff against COVID 19
Issue of Concern:	<ul style="list-style-type: none"> Procure and print materials and posters to enhance COVID 19 Education, information dissemination, sensitization and awareness on the disease. Install hand sanitizer dispensers at the chancery Re-arrange the office to adhere to social distancing regu
Planned Interventions:	<ul style="list-style-type: none"> Develop COVID -19 workplace policy Develop Standard Operating Procedures (SOP) Empower staff with Health tips about COVID-19 Equip the Mission with COVID-19 protective equipment's like hand sanitizer dispensers, face masks and gloves, laptops and
Budget Allocation (Billion):	0.028
Performance Indicators:	<ul style="list-style-type: none"> Procure digital programs to enhance Education, information dissemination, sensitization and awareness about COVID 19. Install hand sanitizer dispensers at the chancery Re-arrange the office to adhere to social distancing regulations

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Actual Expenditure By End Q1	0.028
Performance as of End of Q1	The Mission continues to sensitize staff to embrace COVID SOPs, we have also continued to purchase face masks for Mission staff
Reasons for Variations	Non