

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	0.580	0.580	0.290	0.290	50.0 %	50.0 %	100.0 %
	Non-Wage	2.813	2.813	1.406	1.406	50.0 %	50.0 %	100.0 %
Dev.	GoU	0.100	0.100	0.033	0.015	33.0 %	15.0 %	45.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.492	3.492	1.729	1.711	49.5 %	49.0 %	99.0 %
Total GoU+Ext Fin (MTEF)		3.492	3.492	1.729	1.711	49.5 %	49.0 %	99.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.492	3.492	1.729	1.711	49.5 %	49.0 %	99.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.492	3.492	1.729	1.711	49.5 %	49.0 %	99.0 %
Total Vote Budget Excluding Arrears		3.492	3.492	1.729	1.711	49.5 %	49.0 %	99.0 %

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0%
Programme:05 Tourism Development	0.043	0.043	0.021	0.021	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.043	0.043	0.021	0.021	50.0 %	50.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.022	0.022	0.011	0.011	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.022	0.022	0.011	0.011	50.0 %	50.0 %	100.0%
Programme:16 Governance And Security	3.378	3.378	1.672	1.654	49.5 %	49.0 %	98.9%
Sub SubProgramme:01 Overseas Mission Services	3.378	3.378	1.672	1.654	49.5 %	49.0 %	98.9%
Total for the Vote	3.492	3.492	1.729	1.711	49.5 %	49.0 %	98.9 %

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Overseas Mission Services		
Sub Programme: 01 Institutional Coordination		
0.018	Bn Shs	Project : 1716 Retooling of Mission in Kualar Lumpur
Reason: 0		
- Released funds were not enough to cover the required furniture and fittings items at official residence		
<i>Items</i>		
0.018	UShs	312235 Furniture and Fittings - Acquisition
Reason:		

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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			
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
%age increase in the Value of exports	Percentage	2%	2%
Number of stakeholders engaged	Number	5	3
Programme:05 Tourism Development			
SubProgramme:01 Marketing and Promotion			
Sub SubProgramme:01 Overseas Mission Services			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output: 120009 Tourism Promotion			
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.			
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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.			
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of diaspora engagement initiatives	Number	2	0
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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	5	2
Project:1716 Retooling of Mission in Kualar Lumpur			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of reports prepared	Number	1	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Programme:16 Governance And Security			
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			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of citizenship applications granted out of applications received	Percentage	2%	1%

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

## Performance highlights for the Quarter

- The Head of Mission, H.E. Bigombe Betty presented credentials to His Majesty the Yang di-Pertuan Agong XVI of Malaysia;
- The Mission coordinated and participated in the Presidential Official Visit to the Socialist Republic of VietNam and witnessed signing of 06 MOU with the government of VietNam;
- 11.42m USD of Ugandan Exports attracted to areas of accreditation;
- The Mission participated in the Uganda-VietNam business summit in VietNam;
- The Mission had an engagement with the chairman of HEXSTAR Global. HEXSTAR is interested in Public Private Partnership arrangements with the Ugandan local partners it dealing in fertilizers and Agro-chemicals, telecommunications, renewable energy and healthy products;
- The Mission had an Engagement with the Penang State Tourism official to explore the potential tourism opportunities between the State and Uganda. Uganda can tap into and also organization of tourism familiarization trips, cultural galas, and exchange invitations to high profile tourism promotion events;
- The Mission had a meeting with Selangor Football Club and proposed the collaboration between Uganda Football Association and Selangor Football Club, exchange and importing Ugandan professional players and professional coaches. Selangor Football Club agreed to sign MOU with the Mission;
- Participated in an online zoom meeting with Uganda Diaspora living in Malaysia, where the Mission addressed the community on a number of consular related issues.
- 23 Ugandans assisted with visa extensions and issuance of new visas (12 female and 11 males);
- 10 Travel Documents (Certificates of Identity) issued to Ugandans in areas of accreditation to travel back home. (07 female, 03 male);
- 09 Ugandans assisted to travel back home. (03 Male & 06 females);
- 10 Academic/legal certified. documents (03 males, 06 females, 01 company)
- 12 requests for issuance of New East African Community Passports forwarded to Ministry of Internal Affairs, Kampala. (05 females & 07 mal

## Variances and Challenges

- Lack of funds for promoting Commercial & Economic Diplomacy. The Mission submitted to Ministry of Foreign Affairs a Concept Note that requested a budget of at least UGX 2bn be released to the Mission to be able to carry out Commercial Diplomacy activities across the ASEAN region.
- High Operational costs, over 80% of the Mission Budget is spent on Fixed costs; Rent (UGX 1.2Bn), Foreign Service Allowance & Entitlements (UGX 0.883Bn), Staff Salaries (UGX 0.580Bn), Medical Expenses (UGX 0.173Bn), & Utilities (UGX 0.416Bn). However, with the current economic crisis, prices have continued to shoot-up and yet the Mission continues to operate on the same fixed budget ceiling for the last three years.
- 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.), The under grading of the Mission has led to Inadequate Foreign service allowance and education allowance for children.
- Loss on poundage in terms of foreign exchange losses due to translation differences.
- Unplanned mid-year postings that affect budget execution.
- Challenges in travel abroad. The budget for travel abroad was removed yet the Mission handles 9 countries.

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
000086 Access to Regional and International Markets	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Programme:05 Tourism Development	0.043	0.043	0.021	0.021	50.0 %	49.2 %	98.3 %
Sub SubProgramme:01 Overseas Mission Services	0.043	0.043	0.021	0.021	50.0 %	49.2 %	98.3 %
120009 Tourism Promotion	0.043	0.043	0.021	0.021	50.0 %	49.2 %	98.3 %
Programme:15 Community Mobilization And Mindset Change	0.022	0.022	0.011	0.011	50.0 %	50.5 %	101.0 %
Sub SubProgramme:01 Overseas Mission Services	0.022	0.022	0.011	0.011	50.0 %	50.5 %	101.0 %
440003 Diaspora Mobilisation services	0.022	0.022	0.011	0.011	50.0 %	50.5 %	101.0 %
Programme:16 Governance And Security	3.378	3.378	1.672	1.654	49.5 %	49.0 %	98.9 %
Sub SubProgramme:01 Overseas Mission Services	3.378	3.378	1.672	1.654	49.5 %	49.0 %	98.9 %
000003 Facilities and Equipment Management	0.100	0.100	0.033	0.015	33.3 %	15.0 %	45.0 %
000014 Administrative and Support Services	3.258	3.258	1.629	1.629	50.0 %	50.0 %	100.0 %
460056 Consulars services	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
Total for the Vote	3.492	3.492	1.729	1.711	49.5 %	49.0 %	98.9 %



# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.580	0.580	0.290	0.290	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.018	1.018	0.509	0.509	50.0 %	50.0 %	100.0 %
212101 Social Security Contributions	0.038	0.038	0.019	0.019	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.173	0.173	0.087	0.087	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.002	0.002	50.0 %	50.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.036	0.036	0.018	0.018	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.047	0.047	0.023	0.023	50.0 %	50.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.032	0.032	0.016	0.016	50.0 %	50.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.003	0.003	50.0 %	50.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.015	0.015	50.0 %	50.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.005	0.005	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.205	1.205	0.603	0.603	50.0 %	50.0 %	100.0 %
223005 Electricity	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
223006 Water	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	80.0 %	80.0 %	100.0 %
226001 Insurances	0.013	0.013	0.005	0.005	35.8 %	35.8 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.048	0.048	0.024	0.024	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.017	0.017	0.009	0.009	50.0 %	50.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.033	0.015	33.3 %	15.0 %	45.0 %
<b>Total for the Vote</b>	<b>3.492</b>	<b>3.492</b>	<b>1.729</b>	<b>1.711</b>	<b>49.5 %</b>	<b>49.0 %</b>	<b>98.9 %</b>

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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:04 Manufacturing	0.050	0.050	0.025	0.025	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.392	0.050	1.696	1.696	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.033	0.015	33.3 %	15.0 %	45.0 %
Programme:05 Tourism Development	0.043	0.043	0.021	0.021	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.392	0.050	1.696	1.696	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.033	0.015	33.3 %	15.0 %	45.0 %
Programme:15 Community Mobilization And Mindset Change	0.022	0.022	0.011	0.011	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.392	0.050	1.696	1.696	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.033	0.015	33.3 %	15.0 %	45.0 %
Programme:16 Governance And Security	3.378	3.378	1.672	1.654	49.51 %	48.96 %	98.90 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.025	0.025	50.00 %	50.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.392	0.050	1.696	1.696	50.0 %	50.0 %	100.0 %
<i>Development Projects</i>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.033	0.015	33.3 %	15.0 %	45.0 %
Total for the Vote	3.492	3.492	1.729	1.711	49.5 %	49.0 %	98.9 %

**VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur**

Quarter 2

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

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Quarter 2: 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			
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations			
- 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		- 11.42m USD of Ugandan Exports attracted to areas of accreditation. - The Mission participated in the Uganda-VietNam business summit in VietNam. -The Mission had an engagement with an e-learning called LTT Global Communications. The company was later on connected to the Cyber-school tech in Uganda to partner in e-learning. - The Mission had an engagement with the chairman of HEXSTAR Global. HEXSTAR is interested in Public Private Partnership arrangements with the Ugandan local partners it dealing in fertilizers and Agro-chemicals, telecommunications, renewable energy and healthy products.	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	
Arrears		0.000	
AIA		0.000	
Total For Department		12,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		12,500.000	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

- 01 Tourism Expo coordinated and participated in - 01 Tour and travel engagements - Branded promotional materials procured and distributed	- The Mission had an Engagement with the Penang State Tourism official to explore the potential tourism opportunities between the State and Uganda. Penang State is well known for food tourism (Gastronomy) in Malaysia which Uganda can tap into and also organization of tourism familiarization trips, cultural galas, and exchange invitations to high profile tourism promotion events. - The Mission had a meeting with Selangor Football Club and proposed the collaboration between Uganda Football Association and Selangor Football Club, exchange and importing Ugandan professional players and professional coaches. Selangor Football Club agreed to sign MOU with the Mission.	Non
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PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

Staff Meetings, training & workshops	NA	NA
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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

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	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
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		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
- Registration of Ugandans of Ugandans in areas of accreditation - Diaspora mobilized for National development -Celebration of National Days	- 17 new Ugandans registered with the Mission Data Base. - Participated in an online zoom meeting with Uganda Diaspora living in Malaysia, were the Mission addressed the community on a number of consular related issues.	- The Mission has not organized any physical Diaspora activities to engage with the diaspora due to lack of funds. This is at a verge of creating bad blood between Diaspora communities in the area of accreditation and the Mission. - The Mission has not organized any National Day celebration due to lack of funds.

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: 15020301 Diaspora engagement policy developed & implemented			
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.			
NA		NA	NA
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
Total For Department			5,446.000
Wage Recurrent			0.000
Non Wage Recurrent			5,446.000
Arrears			0.000
AIA			0.000
Develoment 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			

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: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-Presentation of credentials - Coordinate Bilateral engagements - Attract FDI - Source Scholarships - Timely payment of salaries, FSA , Utilities and other general administrative expenses - Mission website updated	- The Head of Mission, H.E. Bigombe Betty presented credentials to His Majesty the Yang di-Pertuan Agong XVI of Malaysia, - The Mission coordinated and participated in the Presidential Official Visit to the Socialist Republic of VietNam and witnessed signing of 06 MOU with the government of VietNam. - The Mission participated in the African Heads ‘of Mission meetings. The group is in the preparation for the African-Malaysia business forum due to take place in June 2023. - The Mission received the acceptance to the Agrément for High Commissioner Betty Bigombe as the High Commissioner Plenipotentiary to Brunei Darussalam and the socialist Republic of Vietnam. - The Mission had capacity development training on the PBS system and NAVISION System upgrade for better budgeting and Finance reporting. -The Mission had a meeting with Selangor Football Club & proposed the collaboration between Uganda Football Association & Selangor Football Club, exchange and importing Ugandan Players & coache	
Expenditures incurred in the Quarter to deliver outputs		UShs 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	



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		US\$ Thousand
Item		Spent
222002 Postage and Courier		2,500.000
223003 Rent-Produced Assets-to private entities		301,290.000
223005 Electricity		22,849.359
223006 Water		3,200.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		-725.093
226001 Insurances		-7,374.814
227003 Carriage, Haulage, Freight and transport hire		14,050.000
227004 Fuel, Lubricants and Oils		15,000.000
228002 Maintenance-Transport Equipment		5,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		-3,924.679
	Total For Budget Output	814,407.930
	Wage Recurrent	144,905.657
	Non Wage Recurrent	669,502.273
	Arrears	0.000
	AIA	0.000
	Total For Department	814,407.930
	Wage Recurrent	144,905.657
	Non Wage Recurrent	669,502.273
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1716 Retooling of Mission in Kualar Lumpur		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Acquire Furniture, Fixtures & Fittings	- Partially procured a few Official Residence retooling items	- Unable to furnish the official residence due to insufficient funds released to 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
Project:1716 Retooling of Mission in Kualar Lumpur		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		15,000.000
	Total For Budget Output	15,000.000
	GoU Development	15,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	15,000.000
	GoU Development	15,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
- 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	- 23 Ugandans assisted with visa extensions and issuance of new visas (12 female and 11 males) - 10 Travel Documents (Certificates of Identity) issued to Ugandans in areas of accreditation to travel back home. (07 female, 03 male) - 09 Ugandans assisted to travel back home. (03 Male & 06 females) - 10 Academic/legal certified. documents (03 males, 06 females, 01 company) - 12 requests for issuance of New East African Community Passports forwarded to Ministry of Internal Affairs, Kampala. (05 females & 07 males). - 02 immigration Deportation Centers visited. - 01 prisons visited. - 16 Ugandans in Malaysia Prisons and other areas of accreditation. (11 females & 05 males). - 04 Ugandan citizens in deportation Centers in Malaysia & other areas of Accreditation. (02 females and 02 male). - 03 Ugandans in Government Shelter homes in Malaysia who are victims of human trafficking (02 Females), - 32 consular matters handled - 71 Protocol delegations handled - 01 deaths registered	- The Mission was unable to participated in the rescue and attending Court session for the Six Uganda who were trafficked and held in three different countries holding centres i.e., Malaysia, Thailand, and Myanmar. They were later released on Malaysia board with Thailand without passports. They were arrested, charged, and sentenced to five months for overstay. - There are Ugandan in Prisons here in Malaysia and other countries of accreditation, since August 2022 the Mission has not visited any prison due to lack of funds.
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

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	863,034.930
	Wage Recurrent	144,905.657
	Non Wage Recurrent	703,129.273
	GoU Development	15,000.000
	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: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		
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations		
Ugandan marketed as an ideal investment destination	<div>- 22.38m USD of Ugandan Exports attracted to areas of accreditation.</div> <div>- Held a meeting with Kuala Lumpur and Selangor Indian Chamber of Commerce and Industry (KLSICCI). Discussed various areas of collaboration with Ugandan Business community, shared with them various bankable projects available for investment in Uganda as well as opportunities in trade &amp; manufacturing sector.</div> <div>- 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.</div> <div>-Held a meeting with MATRADE Malaysia officials and discussed various ways of strengthening cooperation.</div> <div>- Held a meeting with the Federation of Malaysian manufacturers, and discussed various opportunities available for Malaysian manufacturers in Uganda.</div> <div>- The Mission visited Taaveekun International Sdn Bhd and discussed various ways of partnering in the manufacturing of soil amendment.</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
Total For Budget Output		25,000.000
Wage Recurrent		0.000
Non Wage Recurrent		25,000.000
Arrears		0.000
AIA		0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	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.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Uganda marketed as an ideal Tourism destination	<ul style="list-style-type: none"><li>- The Mission had an Engagement with the Penang State Tourism official to explore the potential tourism opportunities between the State and Uganda. Penang State is well known for food tourism (Gastronomy) in Malaysia which Uganda can tap into and also organization of tourism familiarization trips, cultural galas, and exchange invitations to high profile tourism promotion events.</li><li>- The Mission had a meeting with Selangor Football Club and proposed the collaboration between Uganda Football Association and Selangor Football Club, exchange and importing Ugandan professional play</li><li>- The Mission participated in Kuala Lumpur Photography festival. 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.</li><li>- The Mission attracted 941 tourists &amp; business arrivals to Uganda.</li><li>- Printed over 100 pieces of Tourism promotional booklets for distribution.</li></ul>
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PIAP Output: 05050401 Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

Ugandan diplomats /visa and consular staff trained to support tourism marketing and handling in customer care	NA
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,362.000
	Total For Budget Output	21,362.000
	Wage Recurrent	0.000
	Non Wage Recurrent	21,362.000
	Arrears	0.000
	AIA	0.000
	Total For Department	21,362.000
	Wage Recurrent	0.000
	Non Wage Recurrent	21,362.000
	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		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
Ugandan diaspora rallied to support national development back at home	- 26 new Ugandans registered with the Mission Data Base. - Participated in an online zoom meeting with Uganda Diaspora living in Malaysia, were the Mission addressed the community on a number of consular related issues.	
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
Ugandans living in countries of accreditation encouraged to invest back home	NA	

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,892.000
Total For Budget Output		10,892.000
Wage Recurrent		0.000
Non Wage Recurrent		10,892.000
Arrears		0.000
AIA		0.000
Total For Department		10,892.000
Wage Recurrent		0.000
Non Wage Recurrent		10,892.000
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		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-Strengthen bilateral relations		
-Ensure no accumulation of arrears		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		289,811.314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		441,704.000
212101 Social Security Contributions		19,000.000
212102 Medical expenses (Employees)		86,500.000



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	
221001 Advertising and Public Relations	10,000.000	
221007 Books, Periodicals & Newspapers	2,000.000	
221008 Information and Communication Technology Supplies.	17,921.000	
221009 Welfare and Entertainment	23,400.000	
221011 Printing, Stationery, Photocopying and Binding	15,750.000	
221012 Small Office Equipment	2,500.000	
222001 Information and Communication Technology Services.	15,000.000	
222002 Postage and Courier	5,000.000	
223003 Rent-Produced Assets-to private entities	602,580.000	
223005 Electricity	24,849.359	
223006 Water	4,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,600.000	
226001 Insurances	4,650.186	
227003 Carriage, Haulage, Freight and transport hire	24,050.000	
227004 Fuel, Lubricants and Oils	20,000.000	
228002 Maintenance-Transport Equipment	10,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	8,500.000	
Total For Budget Output		1,628,815.859
Wage Recurrent		289,811.314
Non Wage Recurrent		1,339,004.545
Arrears		0.000
AIA		0.000
Total For Department		1,628,815.859
Wage Recurrent		289,811.314
Non Wage Recurrent		1,339,004.545
Arrears		0.000
AIA		0.000
Development Projects		
Project:1716 Retooling of Mission in Kualar Lumpur		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1716 Retooling of Mission in Kualar Lumpur		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Furniture, Fixtures & Fittings acquired		- Partially purchase of Official residence retooling items.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		15,000.000
Total For Budget Output		15,000.000
GoU Development		15,000.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		15,000.000
GoU Development		15,000.000
External Financing		0.000
Arrears		0.000
AIA		0.000
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 2

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

Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control

Ugandans in countries of accreditation provided protocol, and consular services	<div>- 38 Ugandans assisted with visa extensions and issuance of new visas (23 female and 15 males) - 11 Travel Documents (Certificates of Identity) issued to Ugandans in Malaysia and other areas of accreditation to travel back home. (08 female, 03 male) - 12 Ugandans assisted to travel back home. (04 Male &amp; 08 females) - 22 Academic/legal certified. documents (10 males, females, 01 company) - 34 requests for issuance of New East African Community Passports forwarded to Ministry of Internal Affairs, Kampala. (10 females &amp; 24 males). - 02 immigration Deportation Centers visited. - 01 prisons visited. - 29 Ugandans in Malaysia Prisons and other areas of accreditation. (19 females &amp; 10 males). - 04 Ugandan citizens in deportation Centers in Malaysia &amp; other areas of Accreditation. (02 females and 02 male). - 02 Ugandans in Government Shelter homes in Malaysia who are victims of human trafficking (02 Females), - 47 consular matters handled - 81 Protocol delegations handled - 04 deaths regist</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)	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000
AIA	0.000
Total For Department	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	1,711,069.859
	Wage Recurrent	289,811.314
	Non Wage Recurrent	1,406,258.545
	GoU Development	15,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

## Quarter 2

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		
Programme Intervention: 040206 Expand the range of manufacturing standards and enforce applicable regulations		
Ugandan marketed as an ideal investment destination	-01 Meeting with Chamber of Commerce & Industry organized in areas of accreditation - 01 Investment Conferences -01 Agricultural Value addition conferences (Coffee, Cotton & Cocoa -01 Trade & Investment meeting	-01 Meeting with Chamber of Commerce & Industry organized in areas of accreditation - 01 Investment Conferences -01 Agricultural Value addition conferences (Coffee, Cotton & Cocoa -01 Trade & Investment meeting
Develoment 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.		
Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:		
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.		
Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries		
Ugandan diplomats /visa and consular staff trained to support tourism marketing and handling in customer care	Staff Meetings, training & workshops	Staff Meetings, training & workshops
Develoment Projects		
N/A		

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01		
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		
Programme Intervention: 150102 Develop a policy on diaspora engagement;		
Ugandan diaspora rallied to support national development back at home	- 01 Diaspora Engagement - Registration of Ugandans in Diaspora in areas of accreditation	- 01 Diaspora Engagement - Registration of Ugandans in Diaspora in areas of accreditation
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.		
Ugandans living in countries of accreditation encouraged to invest back home	- 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	NA
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 Overseas Mission Services		
Departments		
Department:001 Embassy in Kuala Lumpur, Malaysia		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
-Strengthen bilateral relations -Ensure no accumulation of arrears	- Presentation of credentials - Coordinate Bilateral engagements - Attract FDI - Timely payment of salaries, FSA , Utilities and other general administrative expenses - Mission website updated	- Presentation of credentials - Coordinate Bilateral engagements - Attract FDI - Timely payment of salaries, FSA , Utilities and other general administrative expenses - Mission website updated
Develoment Projects		

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Annual Plans		Quarter's Plan	Revised Plans
Project:1716 Retooling of Mission in Kualar Lumpur			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060501 Administration support services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Furniture, Fixtures & Fittings acquired	NA		NA
SubProgramme:04			
Sub SubProgramme:01 Overseas Mission Services			
Departments			
Department:001 Embassy in Kuala Lumpur, Malaysia			
Budget Output:460056 Consulars services			
PIAP Output: 16050501 Alien and Citizen registration strengthened			
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control			
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 government delegates 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 government delegates coordinated and managed
Develoment Projects			
N/A			

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142223	Document certification fees	0.000	0.000
142206	Other migration permits (excluding passport and visa fees)	0.000	0.000
Total		0.000	0.000



**VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur**

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To institute opportunities for Gender equity
<b>Issue of Concern:</b>	<ul style="list-style-type: none"> <li>Gender awareness and consideration</li> <li>Youth unemployment, single mothers, girl child education and promoting equality for disabled and care for the elderly.</li> <li>High rates of gender-based violence</li> <li>Lack of budget for gender related activities</li> </ul>
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>Mobilize resources towards support of the youth, disabled, children and women;</li> <li>Build the capacity of its staff in gender analysis, Planning and budgeting;</li> <li>Dis-aggregate data and information by sex and gender, where applicable.</li> </ul>
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>Appropriate hygiene and sanitation consideration for men and women.</li> <li>Convenient washroom facilities for Persons with Disabilities (lifts and ramps).</li> <li>Counselling, health talks, gender empowerment programs.</li> <li>Consider gender balance in composition of</li> </ul>
<b>Actual Expenditure By End Q2</b>	0.05
<b>Performance as of End of Q2</b>	Continued to provide sanitary tissues, designate seperate washrooms for men and women
<b>Reasons for Variations</b>	

## ii) HIV/AIDS

<b>Objective:</b>	To ensure full potential of persons infected with HIV
<b>Issue of Concern:</b>	To ensure full potential of persons infected with HIV
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>Support culture of living a responsible life</li> <li>AIDS committee established at the Mission</li> <li>Provide medical care to staff affected, offer counselling services</li> <li>Lobby for officers on posting to stay with families</li> <li>Undertake HIV sensitization workshop</li> </ul>
<b>Budget Allocation (Billion):</b>	0.100
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>Strengthen the Mission’s capacity to streamline HIV.</li> <li>Support HIV workplace programs at Mission.</li> <li>Coordinate initiatives for HIV support programs to Uganda</li> <li>Engage hospitals to attend to staff health concer</li> <li>4 HIV sensitization workshops carried out</li> </ul>
<b>Actual Expenditure By End Q2</b>	0.1
<b>Performance as of End of Q2</b>	- Continued to sensitize staff on HIV & responsible living

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Reasons for Variations

iii) Environment

Objective:	To protect the Environment
Issue of Concern:	<ul style="list-style-type: none"><li>Environmental degradation</li><li>Clean, safe and secure working Environment.</li></ul>
Planned Interventions:	<ul style="list-style-type: none"><li>Ensuring proper waste disposal at Mission. Encouraging paperless offices</li><li>Encouraging purchase of recycled stationary.</li><li>Ensure safe and secure working Environment</li><li>lobby for training courses and programmes on climate change and environment</li></ul>
Budget Allocation (Billion):	0.030
Performance Indicators:	<ul style="list-style-type: none"><li>Promote environmental issues in areas of accreditation.</li><li>Clean, safe and secure environment maintained</li><li>Number of staff sensitized on environmental protection</li><li>support efforts to plant trees in Uganda</li><li>Number of training programmes undertaken</li></ul>
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	encourage e-recycling of paper, and toner waste cartridges
Reasons for Variations	

iv) Covid

Objective:	To protect Staff against COVID 19
Issue of Concern:	<ul style="list-style-type: none"><li>Procure and print materials and posters to enhance COVID 19 Education, information dissemination, sensitization and awareness on the disease.</li><li>Install hand sanitizer dispensers at the chancery</li><li>Re-arrange the office to adhere to social distancing regu</li></ul>
Planned Interventions:	<ul style="list-style-type: none"><li>Develop COVID -19 workplace policy</li><li>Develop Standard Operating Procedures (SOP)</li><li>Empower staff with Health tips about COVID-19</li><li>Equip the Mission with COVID-19 protective equipment's like hand sanitizer dispensers, face masks and gloves, laptops and</li></ul>
Budget Allocation (Billion):	0.028
Performance Indicators:	<ul style="list-style-type: none"><li>Procure digital programs to enhance Education, information dissemination, sensitization and awareness about COVID 19.</li><li>Install hand sanitizer dispensers at the chancery</li><li>Re-arrange the office to adhere to social distancing regulations</li></ul>
Actual Expenditure By End Q2	0.010

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 2

Performance as of End of Q2

Reasons for Variations