

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.580	0.580	0.435	0.435	75.0 %	75.0 %	100.0 %
	Non-Wage	2.813	2.813	2.109	2.109	75.0 %	75.0 %	100.0 %
Dev.	GoU	0.100	0.100	0.067	0.015	67.0 %	15.0 %	22.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.492	3.492	2.611	2.559	74.8 %	73.3 %	98.0 %
Total GoU+Ext Fin (MTEF)		3.492	3.492	2.611	2.559	74.8 %	73.3 %	98.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.492	3.492	2.611	2.559	74.8 %	73.3 %	98.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.492	3.492	2.611	2.559	74.8 %	73.3 %	98.0 %
Total Vote Budget Excluding Arrears		3.492	3.492	2.611	2.559	74.8 %	73.3 %	98.0 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:04 Manufacturing	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0%
Programme:05 Tourism Development	0.043	0.043	0.032	0.032	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.043	0.043	0.032	0.032	75.0 %	75.0 %	100.0%
Programme:15 Community Mobilization And Mindset Change	0.022	0.022	0.016	0.016	75.0 %	75.0 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	0.022	0.022	0.016	0.016	75.0 %	75.0 %	100.0%
Programme:16 Governance And Security	3.378	3.378	2.524	2.472	74.7 %	73.2 %	98.0%
Sub SubProgramme:01 Overseas Mission Services	3.378	3.378	2.524	2.472	74.7 %	73.2 %	98.0%
Total for the Vote	3.492	3.492	2.610	2.558	74.7 %	73.3 %	98.0 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Overseas Mission Services

Sub Programme: 01 Institutional Coordination

0.052	Bn Shs	Project : 1716 Retooling of Mission in Kualar Lumpur
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Reason: 0
0

Items

0.052	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

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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			
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 3
%age increase in the Value of exports	Percentage	2%	50
Number of stakehoders engaged	Number	5	4
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 3
Number of 360 roll-out campaigns done in the domestic market	Number	2	3
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 3
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2	2

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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			
Programme Intervention: 150102 Develop a policy on diaspora engagement;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of diaspora engagement initiatives	Number	2	2
Diaspora engagement policy in place	Yes/No	1	1
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 3
Number of reports prepared	Number	5	4
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 3
Number of reports prepared	Number	1	0

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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 3
Proportion of citizenship applications granted out of applications received	Percentage	2%	100

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Performance highlights for the Quarter

- i. 23.93m USD of Ugandan Exports attracted to areas of accreditation
- ii. The Mission attracted 3,222 tourists & business people from areas of accreditation to Uganda.
- iii. The Head of Mission made a courtesy visit to the Chief Minister of Penang, & discussed various areas of collaboration with Uganda.
- iv. The Mission participated in the monthly African Heads 'of Mission meetings. The group is in the preparation for the African-Malaysia business forum
- v. Attended Official opening of 1st Meeting of the 2nd Session of Fifteenth Parliament of Malaysia with King Sultan Abdullah Sultan Ahmad Shah and Malaysia's Prime Minister Mr. Anwar Ibrahim.
- vi. The Mission participated in the benchmarking visit between Ministry of Lands, Housing, and Urban Development led by Hon. State Minister Mr. Obiga Kania and their counterparts in Putrajaya, Malaysia.
- vii. The Mission also participated in the benchmarking visit of the Minister of Security, Hon Jim Muhwezi & a team from Ministry of Security, ISO & NITA-Uganda on Cyber Security.
- viii. Held meeting with FELDA Global Ventures Holdings Berhad (FGV) a government company of Malaysia responsible for plantations (Palm oil, rubber plantation, oleo chemicals and sugar) and requested collaborations with Uganda Palm oil plantations and technology transfer.
- ix. The Mission participated in MATTA FAIR (Malaysian Association of Tour & Travel Agents Fair) 2023 from 17th to 19th March 2023.
- x. The Mission printed and distributed over 500 promotional materials (including brochures and booklets on visit Uganda and other bankable investment projects).
- xi. Handled 120 inquires & consular cases.
- xii. 11 Protocol services rendered to High Government officials (8males, 3 females)
- xiii. Received and forwarded Scholarships to foreign students from the government of Brunei Darussalam Academic year 2023-24.
- xiv. Signed renewal of Memorandum of Understanding between Islamic University in Uganda (IUIU) and Sultan Azlan Shah University (USAS), Perak Malaysia.

Variances and Challenges

- i. 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.
- ii. 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.
- iii. 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.
- iv. Loss on poundage in terms of foreign exchange losses due to translation differences. (The Mission lost funds to the tune of Ugx 73million)
- v. Unplanned mid-year postings that affect budget execution.
- vi. Challenges in travel abroad. The budget for travel abroad was removed yet the Mission handles 9 countries. We tried to defend the budget by indicating that we are moving within our area of jurisdiction but we were informed that any movement that involves exchange of currencies is termed as travel abroad.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
000086 Access to Regional and International Markets	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
Programme:05 Tourism Development	0.043	0.043	0.032	0.032	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.043	0.043	0.032	0.032	75.0 %	75.0 %	100.0 %
120009 Tourism Promotion	0.043	0.043	0.032	0.032	75.0 %	75.0 %	100.0 %
Programme:15 Community Mobilization And Mindset Change	0.022	0.022	0.016	0.016	75.0 %	75.0 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	0.022	0.022	0.016	0.016	75.0 %	75.0 %	100.0 %
440003 Diaspora Mobilisation services	0.022	0.022	0.016	0.016	75.0 %	75.0 %	100.0 %
Programme:16 Governance And Security	3.378	3.378	2.524	2.472	74.7 %	73.2 %	98.0 %
Sub SubProgramme:01 Overseas Mission Services	3.378	3.378	2.524	2.472	74.7 %	73.2 %	98.0 %
000003 Facilities and Equipment Management	0.100	0.100	0.067	0.015	66.7 %	15.0 %	22.5 %
000014 Administrative and Support Services	3.258	3.258	2.442	2.442	75.0 %	75.0 %	100.0 %
460056 Consulars services	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
Total for the Vote	3.492	3.492	2.610	2.558	74.7 %	73.3 %	98.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.580	0.580	0.435	0.435	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.018	1.018	0.763	0.763	75.0 %	75.0 %	100.0 %
212101 Social Security Contributions	0.038	0.038	0.029	0.029	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.173	0.173	0.130	0.130	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.036	0.036	0.027	0.027	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.047	0.047	0.035	0.035	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.032	0.032	0.024	0.024	75.0 %	75.0 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.004	0.004	75.0 %	75.0 %	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	0.023	0.023	75.0 %	75.0 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.008	0.008	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.205	1.205	0.904	0.904	75.0 %	75.0 %	100.0 %
223005 Electricity	0.050	0.050	0.037	0.037	75.0 %	75.0 %	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	90.0 %	90.0 %	100.0 %
226001 Insurances	0.013	0.013	0.009	0.009	67.9 %	67.9 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.048	0.048	0.036	0.036	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.017	0.017	0.013	0.013	75.0 %	75.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.067	0.015	66.7 %	15.0 %	22.5 %
Total for the Vote	3.492	3.492	2.610	2.558	74.7 %	73.3 %	98.0 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:04 Manufacturing	0.050	0.050	0.038	0.038	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.038	0.038	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.392	0.050	2.543	2.543	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.067	0.015	66.7 %	15.0 %	22.5 %
Programme:05 Tourism Development	0.043	0.043	0.032	0.032	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.038	0.038	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.392	0.050	2.543	2.543	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.067	0.015	66.7 %	15.0 %	22.5 %
Programme:15 Community Mobilization And Mindset Change	0.022	0.022	0.016	0.016	75.00 %	75.00 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.038	0.038	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.392	0.050	2.543	2.543	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.067	0.015	66.7 %	15.0 %	22.5 %
Programme:16 Governance And Security	3.378	3.378	2.524	2.472	74.73 %	73.20 %	97.95 %
Sub SubProgramme:01 Overseas Mission Services	0.050	0.050	0.038	0.038	75.00 %	75.00 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.392	0.050	2.543	2.543	75.0 %	75.0 %	100.0 %
<i>Development Projects</i>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.067	0.015	66.7 %	15.0 %	22.5 %
Total for the Vote	3.492	3.492	2.610	2.558	74.7 %	73.3 %	98.0 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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 Conferences -01 Agricultural Value addition conferences (Coffee, Cotton & Cocoa -01 Trade & Investment meeting	i) 23.93m USD of Ugandan Exports attracted to areas of accreditation ii) Held meeting with FELDA Global Ventures Holdings Berhad (FGV) a government company of Malaysia responsible for plantations (Palm oil, rubber plantation, oleo chemicals and sugar) and requested collaborations with Uganda Palm oil plantations and technology transfer.		Non
Expenditures incurred in the Quarter to deliver 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
Non Wage Recurrent			12,500.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Programme:05 Tourism Development			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		i) The Mission attracted 3,222 tourists and business people from areas of accreditation to travel to Uganda. ii) The Mission participated in MATTA FAIR (Malaysian Association of Tour & Travel Agents Fair) 2023 from 17th to 19th March 2023 at the Malaysian International Trade and Exhibition Centre. iii) The Mission printed and distributed over 500 promotional materials (including brochures and booklets on visit Uganda and other bankable investment projects).	Non
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
Expenditures incurred in the Quarter to deliver outputs			US\$ 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	
Non Wage Recurrent		10,681.000	
Arrears		0.000	
AIA		0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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;		
- 01 Diaspora Engagement - Registration of Ugandans in Diaspora in areas of accreditation	i) Received and forwarded Scholarships to foreign students from the government of Brunei Darussalam Academic year 2023-24. ii) Signed renewal of Memorandum of Understanding between Islamic University in Uganda (IUIU) and Sultan Azlan Shah University (USAS), Perak Malaysia. iii) Attended the book launch of His Royal Highness Sultan Nazrin Muizzuddin Shah Al-Maghfur-Lah, the Sultan of Perak at Universiti of Malaya. -Malaysia's leap to the future iv) 13 new Ugandans registered with the Mission Data Base. v) Participated in an online meeting with Uganda Diaspora living in Malaysia, where the Mission addressed emerging developments and consular related matters.	- The Mission has not organized any physical Diaspora activity to engage with the diaspora due to lack of funds. This is at a verge of creating bad blood between Diaspora communities in areas of accreditation and the Mission. - The Mission has also not organized any National Day celebration due to lack of funds.
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		<i>US\$hs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,445.902	
Total For Budget Output	5,445.902	
Wage Recurrent	0.000	
Non Wage Recurrent	5,445.902	

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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	5,445.902
	Wage Recurrent	0.000
	Non Wage Recurrent	5,445.902
	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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060501 Administration support services provided		
Programme Intervention: 160605 Undertake financing and administration of programme services		
- Presentation of credentials - Coordinate Bilateral engagements - Attract FDI - Timely payment of salaries, FSA , Utilities and other general administrative expenses - Mission website updated	i) The Head of Mission made a courtesy visit to the Chief Minister of Penang, & discussed various areas of collaboration with Uganda. ii) The Mission participated in the monthly African Heads ‘of Mission meetings. The group is in the preparation for the African-Malaysia business forum iii) Attended Official opening of 1st Meeting of the 2nd Session of Fifteenth Parliament of Malaysia with King Sultan Abdullah Sultan & Malaysia's Prime Minister Mr. Anwar Ibrahim. iv)The Mission participated in the benchmarking visit between Ministry of Lands, Housing, & Urban Development led by Hon. Minister Mr. Obiga Kania in Putrajaya, Malaysia. v) The Mission also participated in the benchmarking visit of the Minister of Security, Hon Jim Muhwezi and a team from Ministry of Security, ISO & NITA-Uganda on Cyber Security. vi) Had a meeting with “My Event” a vendor that plans events. The purpose of the meeting was to solicit their help to Uganda investors who are sourcing PPP with Malaysian companies.	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211102 Contract Staff Salaries	144,905.656	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,851.815	
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.	8,960.328	
221009 Welfare and Entertainment	11,700.000	
221011 Printing, Stationery, Photocopying and Binding	7,875.000	
221012 Small Office Equipment	1,250.000	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
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			12,425.321
223007 Other Utilities- (fuel, gas, firewood, charcoal)			200.000
226001 Insurances			4,174.907
227003 Carriage, Haulage, Freight and transport hire			12,025.000
227004 Fuel, Lubricants and Oils			10,000.000
228002 Maintenance-Transport Equipment			5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			4,250.000
		Total For Budget Output	813,658.027
		Wage Recurrent	144,905.656
		Non Wage Recurrent	668,752.371
		Arrears	0.000
		AIA	0.000
		Total For Department	813,658.027
		Wage Recurrent	144,905.656
		Non Wage Recurrent	668,752.371
		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			
NA	Non	The Mission is still in process of concluding tenancy agreement of the new official residence, hence the purchase of official residence items is underway.	

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

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
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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 3

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 government delegates coordinated and managed	i) 25 Travel Documents (Certificates of Identity) issued to Ugandans in Malaysia and other countries of accreditation (12 males & 13 females) ii) 10 Academic & other legal documents certified (7 males, 3 females) iii) 19 Ugandans assisted to travel back home from Detention centers' (08 males, 11 females) iv) 09 Ugandans recommended for new E-Passport (05males, 04 females) v) 14 Ugandans assisted with visa extensions /Transfers, and new visa issuance. (04males, 10females) vi) 15 victims of human trafficking in Malaysia and countries of accreditation that the Mission is following up for repatriation (10males, 5females) vii) 10 Ugandans recorded in Prisons from areas of accreditation (3males, 7 females) viii) 10 Ugandans in Deportation centers' in areas of accreditation (4males, 6females) ix) 120 inquiries and consular cases handled. x) 11 Protocol services rendered to High Government officials (8males, 3 females)	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	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	847,284.929
	Wage Recurrent	144,905.656
	Non Wage Recurrent	702,379.273
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme: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	i) 46.32m USD of Ugandan Exports attracted to areas of accreditation ii) Held meeting with FELDA Global Ventures Holdings Bhd (FGV) a government company of Malaysia responsible for plantations (Palm oil, rubber plantation, oleo chemicals & sugar). iii) Held a meeting with Kuala Lumpur &Selangor Indian Chamber of Commerce & Industry (KLSICCI). iv) Held a meeting with the president of Malay Chamber of Commerce v) Held a meeting with MATRADE Malaysia officials vi) Held a meeting with the Federation of Malaysian manufacturers, & discussed various opportunities available for Malaysian manufacturers in Uganda. vii) The Mission visited Taaveekun International Sdn Bhd & discussed various ways of partnering in the manufacturing of soil amendment. viii) The Mission participated in the Uganda-VietNam business summit in VietNam. ix) The Mission had an engagement with an e-learning called LTT Global Communications. x) Had an engagement with HEXSTAR Global	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,500.000
Total For Budget Output		37,500.000
Wage Recurrent		0.000
Non Wage Recurrent		37,500.000
Arrears		0.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	37,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,500.000
	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.

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	<div>ii) The Mission attracted 3,222 tourists and business people from areas of accreditation to travel to Uganda</div> <div>ii) The Mission participated in MATTA FAIR (Malaysian Association of Tour & Travel Agents Fair) 2023 from 17th to 19th March 2023 at the Malaysian International Trade and Exhibition Centre.</div> <div>iii) The Mission printed and distributed over 1,500 promotional materials (including brochures and booklets on visit Uganda and other bankable investment projects).</div> <div>iv) The Mission had an Engagement with the Penang State Tourism official to explore the potential tourism opportunities between the State and Uganda.</div> <div>v) 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 coaches. Selangor Football Club agreed to sign an MOU with the Mission</div>
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VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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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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)	32,043.000
Total For Budget Output	32,043.000
Wage Recurrent	0.000
Non Wage Recurrent	32,043.000
Arrears	0.000
AIA	0.000
Total For Department	32,043.000
Wage Recurrent	0.000
Non Wage Recurrent	32,043.000
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

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		i) Received and forwarded Scholarships to foreign students from the government of Brunei Darussalam Academic year 2023-24 to MOFA & MOES -Uganda ii) Signed renewal of Memorandum of Understanding between Islamic University in Uganda (IUIU) and Sultan Azlan Shah University (USAS), Perak Malaysia. iii) Attended the book launch of His Royal Highness Sultan Nazrin Muizzuddin Shah Al-Maghfur-Lah, the Sultan of Perak at Universiti of Malaya. -Malaysia's leap to the future iv) 48 new Ugandans registered with the Mission Data Base. v) Participated in an online meeting with Uganda Diaspora living in Malaysia, where the Mission addressed emerging developments and consular related matters. vi) 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. vii) University of Selangor offered 8 half pay scholarships for Ugandan students.	
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,337.902	
Total For Budget Output		16,337.902	
Wage Recurrent		0.000	
Non Wage Recurrent		16,337.902	
Arrears		0.000	
AIA		0.000	
Total For Department		16,337.902	
Wage Recurrent		0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	16,337.902
	Arrears	0.000
	<i>AIA</i>	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 *US\$hs Thousand*

Item	Spent
211102 Contract Staff Salaries	434,716.970
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	662,555.815
212101 Social Security Contributions	28,500.000
212102 Medical expenses (Employees)	129,750.000
221001 Advertising and Public Relations	15,000.000
221007 Books, Periodicals & Newspapers	3,000.000
221008 Information and Communication Technology Supplies.	26,881.328
221009 Welfare and Entertainment	35,100.000
221011 Printing, Stationery, Photocopying and Binding	23,625.000
221012 Small Office Equipment	3,750.000
222001 Information and Communication Technology Services.	22,500.000
222002 Postage and Courier	7,500.000
223003 Rent-Produced Assets-to private entities	903,870.000
223005 Electricity	37,274.680
223006 Water	4,000.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,800.000
226001 Insurances	8,825.093
227003 Carriage, Haulage, Freight and transport hire	36,075.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	12,750.000
Total For Budget Output	2,442,473.886
Wage Recurrent	434,716.970
Non Wage Recurrent	2,007,756.916
Arrears	0.000
AIA	0.000
Total For Department	2,442,473.886
Wage Recurrent	434,716.970
Non Wage Recurrent	2,007,756.916
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	
Furniture, Fixtures & Fittings acquired	Retooling of Official Residence

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1716 Retooling of Mission in Kualar Lumpur			
	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			
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	i) 36 Travel Documents (Certificates of Identity) issued to Ugandans in Malaysia and other countries of accreditation (15 males & 21 females) ii) 32 Academic & other legal documents certified (17 males, 13 females) iii) 31 Ugandans assisted to travel back home from Detention centers'(12males, 19 females) iv) 43 Ugandans recommended for new E-Passport from Ministry of Internal Affairs, Kampala. (29males, 14 females) v) 46 Ugandans assisted with visa extensions, transfers and new visa issuance. (22males, 24females) vi) 21 victims of human trafficking that the Mission is following up for repatriation (10males, 11females) vii) 21 Ugandans recorded in Prisons from areas of accreditation (6males, 15 females) viii) 14 Ugandans in Deportation center's in areas of accreditation (6males, 8females) ix) 159 inquiries and consular cases handled. x) 82 Protocol services rendered to High Government officials (59males, 23 females) xi) 04 Death recorded (02males, 02 females)		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
Total For Budget Output		15,000.000
Wage Recurrent		0.000
Non Wage Recurrent		15,000.000
Arrears		0.000
AIA		0.000
Total For Department		15,000.000
Wage Recurrent		0.000
Non Wage Recurrent		15,000.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		2,558,354.788
Wage Recurrent		434,716.970
Non Wage Recurrent		2,108,637.818
GoU Development		15,000.000
External Financing		0.000
Arrears		0.000
AIA		0.000

Quarter 3

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		

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Quarter 3

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		Registration of Ugandans in Diaspora in areas of accreditation		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		NA		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					

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Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Project:1716 Retooling of Mission in Kuala 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 officials and 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 officials and delegates coordinated and managed
Develoment Projects			
N/A			

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Quarter 3

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 Q3
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

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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 Q3	0.025
Performance as of End of Q3	Sanitary Towels purchased; Appropriate hygiene & sanitation consideration for both men & women; Gender balance in composition of all Mission activities
Reasons for Variations	non

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 concern 4 HIV sensitization workshops carried out
Actual Expenditure By End Q3	0.05

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Performance as of End of Q3	Medical Expenses and Health Sensitization carried out at KPJ Hospital
Reasons for Variations	

iii) Environment

Objective:	To protect the Environment
Issue of Concern:	<ul style="list-style-type: none">Environmental degradationClean, safe and secure working Environment.
Planned Interventions:	<ul style="list-style-type: none">Ensuring proper waste disposal at Mission. Encouraging paperless officesEncouraging purchase of recycled stationary.Ensure safe and secure working Environmentlobby 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 maintainedNumber of staff sensitized on environmental protectionsupport efforts to plant trees in UgandaNumber of training programmes undertaken
Actual Expenditure By End Q3	0.01
Performance as of End of Q3	Proper waste disposal at Mission; recycling of waste paper; Clean & Secure working environment for all staff
Reasons for Variations	non

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 chanceryRe-arrange the office to adhere to social distancing regu
Planned Interventions:	<ul style="list-style-type: none">Develop COVID -19 workplace policyDevelop Standard Operating Procedures (SOP)Empower staff with Health tips about COVID-19Equip 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 chanceryRe-arrange the office to adhere to social distancing regulations

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Quarter 3

Actual Expenditure By End Q3	0.015
Performance as of End of Q3	Purchase of Medical facemasks; adhering to SOPs imposed by Malaysian Ministry of Health
Reasons for Variations	non