

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.580	0.580	0.145	0.145	25.0 %	25.0 %	100.0 %
	Non-Wage	2.698	2.813	0.687	0.687	25.0 %	25.5 %	100.0 %
Devt.	GoU	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3.378	3.492	0.832	0.832	24.6 %	24.6 %	100.0 %
Total GoU+Ext Fin (MTEF)		3.378	3.492	0.832	0.832	24.6 %	24.6 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		3.378	3.492	0.832	0.832	24.6 %	24.6 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3.378	3.492	0.832	0.832	24.6 %	24.6 %	100.0 %
Total Vote Budget Excluding Arrears		3.378	3.492	0.832	0.832	24.6 %	24.6 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	3.378	3.492	0.832	0.832	24.6 %	24.6 %	100.0%
Sub SubProgramme:01 Overseas Mission Services	3.378	3.492	0.832	0.832	24.6 %	24.6 %	100.0%
Total for the Vote	3.378	3.492	0.832	0.832	24.6 %	24.6 %	100.0 %

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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****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination****0.000** Bn Shs Department : 001 Embassy in Kuala Lumpur, Malaysia

Reason: 0

0

0

*Items***0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 212101 Social Security Contributions

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 221001 Advertising and Public Relations

Reason:

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.000 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 221012 Small Office Equipment

Reason:

0.000 UShs 221014 Bank Charges and other Bank related costs

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 222002 Postage and Courier

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(i) Major unspent balances**Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Overseas Mission Services****Sub Programme: 01 Institutional Coordination**

Reason:

0.000 UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.000 UShs 223005 Electricity

Reason:

0.000 UShs 223006 Water

Reason:

0.000 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason:

0.000 UShs 226001 Insurances

Reason:

0.000 UShs 227003 Carriage, Haulage, Freight and transport hire

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 228002 Maintenance-Transport Equipment

Reason:

0.000 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

Sub Programme: 04 Access to Justice**0.000** Bn Shs Department : 001 Embassy in Kuala Lumpur, Malaysia

Reason: 0

0

0

Items**0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

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 2023/24	Actuals By END Q 1
Number of reports prepared	Number	4	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 2023/24	Actuals By END Q 1
Number of reports prepared	Number	2	
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 2023/24	Actuals By END Q 1
Proportion of citizenship applications granted out of applications received	Percentage	2%	

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Performance highlights for the Quarter

USD 16.15m of Ugandan Exports to areas of accreditation.

Certificates of Identity issued to 08 (04 Males & 04 Females) Ugandans in Malaysia and other areas of accreditation.

Academic & other legal documents certified for
09 (04 males & 05 females) Ugandans

24 (16 males & 08 females) Ugandans assisted to travel back home from Detention centres and other areas

21 (10 males & 11 females) requests for issuance of new East African Community Passports recommended to Ministry of Internal Affairs, Kampala.

14 (05 males & 09 females) Ugandans in Prisons and Deportation Centres of Malaysia and other areas of accreditation.

06 (04 males & 02 females) Ugandans assisted with visa transfers and extensions in Malaysia and other areas of accreditation.

07 (03 Males & 04 Females) new Ugandan registered at the Mission.

100 other inquiries/cases consular matters handled

Presented credentials for the Head of Mission to Lao PDR

Coordinated bilateral engagements

Conducted 7 trade and investment meetings with Accobiotech sdn bhd, Lestari Aero industries and Dras Advans Sdn Bhd

Participated in WISMA Putra Day Celebrations where Uganda Tourism and Culture were showcased.

Distributed 100 assorted promotional materials at different foras

Variations and Challenges

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Inadequate Budget; The Mission is accredited to nine countries and this requires adequate resources to be able to undertake meaningful initiatives and engagements.

Lack of funds for promoting Commercial and Economic diplomacy. The Mission requires at least Two Billion (Ugx 2b) Uganda Shillings to implement commercial diplomacy activities. Conceptual note was sent to Headquarters, but till this date the Mission has not yet been considered among the Missions allocated with Commercial Diplomacy funding.

The Mission suffered a budget cut of 150 Millions due to a Cabinet resolution on travel abroad thus significantly affecting Mission performance.

High Operational costs. Over 80% of the Mission Budget is spent on fixed costs; rent, Salaries, medical, Foreign Service Allowance & Utilities.

High Cost of living index in Kuala Lumpur (Mission has been advocating for elevation to at least group A to mitigate the cost of living.)

Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service officers rendering officers unable to cope up with the rising cost of living in Malaysia and countries of accreditation.

Loss on poundage in terms of foreign exchange losses due to translation differences.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.378	3.492	0.832	0.832	24.6 %	24.6 %	100.0 %
Sub SubProgramme:01 Overseas Mission Services	3.378	3.492	0.832	0.832	24.6 %	24.6 %	100.0 %
000003 Facilities and Equipment Management	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	3.258	3.372	0.827	0.827	25.4 %	25.4 %	100.0 %
460056 Consulars services	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
Total for the Vote	3.378	3.492	0.832	0.832	24.6 %	24.6 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.580	0.580	0.145	0.145	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.911	1.025	0.228	0.228	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
212102 Medical expenses (Employees)	0.176	0.176	0.044	0.044	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.024	0.024	0.006	0.006	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.036	0.036	0.009	0.009	25.1 %	25.1 %	100.0 %
221009 Welfare and Entertainment	0.047	0.047	0.012	0.012	25.4 %	25.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.032	0.032	0.008	0.008	25.4 %	25.4 %	100.0 %
221012 Small Office Equipment	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.030	0.030	0.008	0.008	26.7 %	26.7 %	100.0 %
222002 Postage and Courier	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	1.205	1.205	0.301	0.301	25.0 %	25.0 %	100.0 %
223005 Electricity	0.050	0.050	0.012	0.012	24.1 %	24.1 %	100.0 %
223006 Water	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.001	50.0 %	50.0 %	100.0 %
226001 Insurances	0.013	0.013	0.003	0.003	23.1 %	23.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.048	0.048	0.024	0.024	49.9 %	49.9 %	100.0 %
227004 Fuel, Lubricants and Oils	0.040	0.040	0.010	0.010	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.017	0.017	0.004	0.004	23.5 %	23.5 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.378	3.492	0.832	0.832	24.6 %	24.6 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3.378	3.492	0.832	0.832	24.63 %	24.63 %	100.00 %
Sub SubProgramme:01 Overseas Mission Services	3.378	3.492	0.832	0.832	24.63 %	24.63 %	100.0 %
<i>Departments</i>							
001 Embassy in Kuala Lumpur, Malaysia	3.278	3.392	0.832	0.832	25.4 %	25.4 %	100.0 %
<i>Development Projects</i>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	3.378	3.492	0.832	0.832	24.6 %	24.6 %	100.0 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
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		
<ul style="list-style-type: none"> - Presentation of credentials - Coordinate at least 01 Bilateral engagements - 01 meeting with Chamber of Commerce & Industry - 01 trade & Investment meeting - 01 Tourism Expo Coordinated & participated in - Branded Promotional materials procured & distributed 	<p>Presented credentials for the Head of Mission to Phillipines</p> <p>Coordinated 11 bilateral engagements with the Parliament of Malaysia, Internal Entrepreneur chamber of Malaysia, National Day of Malaysia, among others</p> <p>Conducted 3 trade and investment meetings with Accobiotech sdn bhd, Lestari Aero industries and Dras Advans Sdn Bhd</p> <p>Participated in WISMA Putra Day Celebrations where Uganda Tourism and Culture were showcased.</p> <p>100 assorted promotional materials distributed</p>	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		144,905.657
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		222,851.908
212101 Social Security Contributions		6,250.000
212102 Medical expenses (Employees)		44,000.000
221001 Advertising and Public Relations		6,000.000
221007 Books, Periodicals & Newspapers		750.000
221008 Information and Communication Technology Supplies.		8,960.500
221009 Welfare and Entertainment		11,825.000
221011 Printing, Stationery, Photocopying and Binding		7,875.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		1,250.000
221014 Bank Charges and other Bank related costs		125.000
222001 Information and Communication Technology Services.		7,500.000
222002 Postage and Courier		2,500.000
223003 Rent-Produced Assets-to private entities		301,290.000
223005 Electricity		12,425.000
223006 Water		1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500.000
226001 Insurances		3,250.000
227003 Carriage, Haulage, Freight and transport hire		24,050.000
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	826,558.065
	Wage Recurrent	144,905.657
	Non Wage Recurrent	681,652.408
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	826,558.065
	Wage Recurrent	144,905.657
	Non Wage Recurrent	681,652.408
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Overseas Mission Services		
<i>Departments</i>		
Department:001 Embassy in Kuala Lumpur, Malaysia		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460056 Consulars services		
PIAP Output: 16050501 Alien and Citizen registration strengthened		
Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control		
<ul style="list-style-type: none"> - At least 2 Consular visits to Prisons, Shelter homes, Detention Camps - Certify documents for Ugandans living in areas of accreditation - Certificates of Identity Issued, - Visa related application queries addressed - Ugandan applicants recommended for renewal of old passports to EAC Passports - Official visits for Ugandan delegates coordinated and managed 	<p>Certificates of Identity issued to 08 (04 Males & 04 Females) Ugandans in Malaysia and other areas of accreditation.</p> <p>Academic & other legal documents certified for 09 (04 males & 05 females) Ugandans</p> <p>24 (16 males & 08 females) Ugandans assisted to travel back home from Detention centres and other areas</p> <p>21 (10 males & 11 females) requests for issuance of new East African Community Passports recommended to Ministry of Internal Affairs, Kampala.</p> <p>14 (05 males & 09 females) Ugandans in Prisons and Deportation Centres of Malaysia and other areas of accreditation.</p> <p>06 (04 males & 02 females) Ugandans assisted with visa transfers and extensions in Malaysia and other areas of accreditation.</p> <p>07 (03 Males & 04 Females) new Ugandan registered at the Mission.</p> <p>100 other inquiries/cases consular matters handled</p>	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	5,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	831,558.065
	Wage Recurrent	144,905.657
	Non Wage Recurrent	686,652.408
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
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	
- Coordinate 04 Bilateral engagement	Presented credentials for the Head of Mission to Phillipines
- Increase access to International markets for Ugandan products	Coordinated 11 bilateral engagements with the Parliament of Malaysia, Internal Entrepreneur chamber of Malaysia, National Day of Malaysia, among others
- 500 Tourist attracted	Conducted 3 trade and investment meetings with Accobiotech sdn bhd, Lestari Aero industries and Dras Advans Sdn Bhd
- FDI Worth 40m USD attracted.	Participated in WISMA Putra Day Celebrations where Uganda Tourism and Culture were showcased.
- Ugandans provided protocol, and consular services	100 assorted promotional materials distributed
- Atleast 10 Scholarships obtained	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	144,905.657
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	222,851.908
212101 Social Security Contributions	6,250.000
212102 Medical expenses (Employees)	44,000.000
221001 Advertising and Public Relations	6,000.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	8,960.500
221009 Welfare and Entertainment	11,825.000
221011 Printing, Stationery, Photocopying and Binding	7,875.000
221012 Small Office Equipment	1,250.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221014 Bank Charges and other Bank related costs	125.000
222001 Information and Communication Technology Services.	7,500.000
222002 Postage and Courier	2,500.000
223003 Rent-Produced Assets-to private entities	301,290.000
223005 Electricity	12,425.000
223006 Water	1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500.000
226001 Insurances	3,250.000
227003 Carriage, Haulage, Freight and transport hire	24,050.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	5,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,250.000
Total For Budget Output	826,558.065
Wage Recurrent	144,905.657
Non Wage Recurrent	681,652.408
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	826,558.065
Wage Recurrent	144,905.657
Non Wage Recurrent	681,652.408
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Access to Justice	
Sub SubProgramme:01 Overseas Mission Services	
<i>Departments</i>	
Department:001 Embassy in Kuala Lumpur, Malaysia	
Budget Output:460056 Consulars services	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	<p>Certificates of Identity issued to 08 (04 Males & 04 Females) Ugandans in Malaysia and other areas of accreditation.</p> <p>Academic & other legal documents certified for 09 (04 males & 05 females) Ugandans</p> <p>24 (16 males & 08 females) Ugandans assisted to travel back home from Detention centres and other areas</p> <p>21 (10 males & 11 females) requests for issuance of new East African Community Passports recommended to Ministry of Internal Affairs, Kampala.</p> <p>14 (05 males & 09 females) Ugandans in Prisons and Deportation Centres of Malaysia and other areas of accreditation.</p> <p>06 (04 males & 02 females) Ugandans assisted with visa transfers and extensions in Malaysia and other areas of accreditation.</p> <p>07 (03 Males & 04 Females) new Ugandan registered at the Mission.</p> <p>100 other inquiries/cases consular matters handled</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	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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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	831,558.065
	Wage Recurrent	144,905.657
	Non Wage Recurrent	686,652.408
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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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**

- Coordinate 04 Bilateral engagement	- Presentation of credentials	- 02 Presentation of credentials
- Increase access to International markets for Ugandan products	- Coordinate at least 01 Bilateral engagements	- Coordinate at least 01 Bilateral engagements
- 500 Tourist attracted	- 01 meeting with Chamber of Commerce & Industry	- 01 meeting with Chamber of Commerce & Industry
- FDI Worth 40m USD attracted.	- 01 trade & Investment meeting	- 05 trade & Investment meeting
- Ugandans provided protocol, and consular services	- 01 Tourism Expo Coordinated & participated in	- 01 Tourism Expo Coordinated & participated in
- Atleast 10 Scholarships obtained	- Branded Promotional materials procured & distributed	- Branded Promotional materials procured & distributed

*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	Purchase of Furniture	Purchase of Furniture
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SubProgramme:04**Sub SubProgramme:01 Overseas Mission Services***Departments***Department:001 Embassy in Kuala Lumpur, Malaysia**

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.	<ul style="list-style-type: none"> - At least 2 Consular visits to Prisons, Shelter homes, Detention Camps - Certify documents for Ugandans living in areas of accreditation - Certificates of Identity Issued, - Visa related application queries addressed - Ugandan applicants recommended for renewal of old passports to EAC Passports - Official visits for Ugandan delegates coordinated and managed 	<ul style="list-style-type: none"> - At least 2 Consular visits to Prisons, Shelter homes, Detention Camps - Certify documents for Ugandans living in areas of accreditation - Certificates of Identity Issued, - Visa related application inquiries addressed - Ugandan applicants recommended for renewal of old passports to EAC Passports - Official visits for Ugandan delegates coordinated and managed
<i>Development Projects</i>		
N/A		

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142206	Other migration permits (excluding passport and visa fees)	0.004	0.001
Total		0.004	0.001

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

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 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 for persons with Disabilities. - Counselling, health talks, gender empowerment programs.
Actual Expenditure By End Q1	0.025
Performance as of End of Q1	Provided sanitary towels for women employees Provided convenient washroom for men, women and the disabled
Reasons for Variations	NA

ii) HIV/AIDS

Objective:	To ensure full potential of Persons infected with HIV
Issue of Concern:	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):	0.010
Performance Indicators:	<ul style="list-style-type: none"> - Engage hospitals to attend to staff health concerns - HIV sensitization workshops carried out.
Actual Expenditure By End Q1	NA
Performance as of End of Q1	Engaged KPJ Hospital to attend to staff health concerns
Reasons for Variations	NA

iii) Environment

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 1

Objective:	To Protect the Environment
Issue of Concern:	Clean, safe and secure working Environment. Environmental degradation
Planned Interventions:	<ul style="list-style-type: none"> - Ensure proper waste disposal at the Mission. - Encouraging paperless offices - Encouraging purchase of recycled stationery - Lobby for training courses and programmes on climate change and environment
Budget Allocation (Billion):	0.003
Performance Indicators:	<ul style="list-style-type: none"> - Clean, safe and secure environment maintained - Number of staff sensitized on environmental protection - Support efforts to plant trees in Uganda - Number of trainings programmes undertaken - Promote environmental issues in areas of accreditation
Actual Expenditure By End Q1	NA
Performance as of End of Q1	Adopted the use of environmentally friendly printing services at the Mission Ensured proper waste disposal and management at the Mission. Encouraging paperless offices Lobbied for training courses and programmes on climate change and environment
Reasons for Variations	NA

iv) Covid