

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

Quarter 3

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ 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	0.492	0.492	85.0 %	85.0 %	100.0 %
	Non-Wage	2.698	2.813	2.117	2.060	78.0 %	76.4 %	97.3 %
Devt.	GoU	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>3.378</b>	<b>3.492</b>	<b>2.659</b>	<b>2.602</b>	<b>78.7 %</b>	<b>77.0 %</b>	<b>97.9 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>3.378</b>	<b>3.492</b>	<b>2.659</b>	<b>2.602</b>	<b>78.7 %</b>	<b>77.0 %</b>	<b>97.9 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>3.378</b>	<b>3.492</b>	<b>2.659</b>	<b>2.602</b>	<b>78.7 %</b>	<b>77.0 %</b>	<b>97.9 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>3.378</b>	<b>3.492</b>	<b>2.659</b>	<b>2.602</b>	<b>78.7 %</b>	<b>77.0 %</b>	<b>97.9 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>3.378</b>	<b>3.492</b>	<b>2.659</b>	<b>2.602</b>	<b>78.7 %</b>	<b>77.0 %</b>	<b>97.9 %</b>

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

Quarter 3

**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
<b>Programme:16 Governance And Security</b>	3.378	3.492	2.659	2.602	78.7 %	77.0 %	97.8%
Sub SubProgramme:01 Overseas Mission Services	3.378	3.492	2.659	2.602	78.7 %	77.0 %	97.8%
<b>Total for the Vote</b>	3.378	3.492	2.659	2.602	78.7 %	77.0 %	97.8 %

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

Quarter 3

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

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

Quarter 3

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

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Kuala Lumpur, Malaysia</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	4	3
<b>Project:1716 Retooling of Mission in Kualar Lumpur</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060501 Administration support services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of reports prepared	Number	2	2
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Overseas Mission Services			
<b>Department:001 Embassy in Kuala Lumpur, Malaysia</b>			
Budget Output: 460056 Consulars services			
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>			
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Proportion of citizenship applications granted out of applications received	Percentage	2%	2%

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

Quarter 3

## Performance highlights for the Quarter

During the 3 Quarters of the FY 2023/24, the Mission has achieved the following Key Outputs:

20 Scholarships were secured for Ugandans.

Presented credentials for the Head of Mission to Philippines

Coordinated 12 bilateral engagements with the Parliament of Malaysia,

3 Visits were made to Prisons and Deportation Centres (Malaysia and other areas of accreditation) where 22 (08 males & 14 females) Ugandans are held

14 Academic and other legal Documents for Ugandans were certified (11 Females and 03 Males)

16 (06 Male & 10 female) Travel Document (Certificates of Identity) issued to Ugandans in Malaysia and other areas of accreditation

33 (14 males & 19 females) requests for issuance of new East African Community Passports recommended to Ministry of Internal Affairs, Kampala.

11 (07 males & 04 females) Ugandans assisted with visa transfers and extensions in Malaysia and other areas of accreditation.

49 Ugandans assisted to travel back home from Detention centers and other areas. (20 Male & 29 females)

1,219 Arrivals to and 2000 Departures from Entebbe Airport from Areas of Accreditation for Travel and Tourism

Imports from Area of Accreditation USD 216.728 US\$ millions

Exports to Area of Accreditation USD 50.540 US\$ millions

Finalized and submitted Quarterly Performance Reports, Budget Framework Paper for FY 2024/25 and Ministerial Policy Statement for FY 2024/25

Managed audit activities and responded to queries raised by both the Auditor General and Parliament

## Variations and Challenges

Emerging Challenges where Ugandan Victims of Human Trafficking require substantial resources in order to get them help so safety. The Mission has been and continues to request for supplementary funding which has not been provided yet.

Limited budget to the Mission especially in Economic Diplomacy where the Mission fails to participate in programs in Malaysia, like Expos and then extending to other countries of accreditation, i.e Thailand, Indonesia, Brunei Darussalam, Vietnam, Philippines, Lao PDR, Myanmar, and Cambodia which leaves large potential un tapped.

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

Quarter 3

***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
<b>Programme:16 Governance And Security</b>	<b>3.378</b>	<b>3.492</b>	<b>2.659</b>	<b>2.602</b>	<b>78.7 %</b>	<b>77.0 %</b>	<b>97.8 %</b>
<b>Sub SubProgramme:01 Overseas Mission Services</b>	<b>3.378</b>	<b>3.492</b>	<b>2.659</b>	<b>2.602</b>	<b>78.7 %</b>	<b>77.0 %</b>	<b>97.8 %</b>
000003 Facilities and Equipment Management	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
000014 Administrative and Support Services	3.258	3.372	2.594	2.537	79.6 %	77.9 %	97.8 %
460056 Consulars services	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
<b>Total for the Vote</b>	<b>3.378</b>	<b>3.492</b>	<b>2.659</b>	<b>2.602</b>	<b>78.7 %</b>	<b>77.0 %</b>	<b>97.8 %</b>

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

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	0.580	0.580	0.492	0.492	84.9 %	84.9 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.911	1.025	0.741	0.684	81.3 %	75.0 %	92.3 %
212101 Social Security Contributions	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.176	0.176	0.132	0.132	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.024	0.024	0.018	0.018	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.003	0.003	0.002	0.002	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	0.001	0.001	0.000	0.000	74.9 %	74.9 %	100.0 %
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	0.003	0.003	75.0 %	75.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
226001 Insurances	0.013	0.013	0.010	0.010	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.048	0.048	0.072	0.072	150.0 %	150.0 %	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	0.050	0.050	50.0 %	50.0 %	100.0 %
<b>Total for the Vote</b>	<b>3.378</b>	<b>3.492</b>	<b>2.659</b>	<b>2.602</b>	<b>78.7 %</b>	<b>77.0 %</b>	<b>97.8 %</b>

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

Quarter 3

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
<b>Programme:16 Governance And Security</b>	3.378	3.492	2.659	2.602	78.73 %	77.03 %	97.85 %
<b>Sub SubProgramme:01 Overseas Mission Services</b>	3.378	3.492	2.659	2.602	78.73 %	77.03 %	97.8 %
<b><i>Departments</i></b>							
001 Embassy in Kuala Lumpur, Malaysia	3.278	3.392	2.609	2.552	79.6 %	77.9 %	97.8 %
<b><i>Development Projects</i></b>							
1716 Retooling of Mission in Kualar Lumpur	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
<b>Total for the Vote</b>	<b>3.378</b>	<b>3.492</b>	<b>2.659</b>	<b>2.602</b>	<b>78.7 %</b>	<b>77.0 %</b>	<b>97.8 %</b>



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

Quarter 3

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

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

Quarter 3

**Quarter 3: Outputs and Expenditure in the Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kuala Lumpur, Malaysia</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<ul style="list-style-type: none"> <li>- Presentation of credentials</li> <li>- Coordinate at least 01 Bilateral engagements</li> <li>- 01 meeting with Chamber of Commerce &amp; Industry</li> <li>- 01 trade &amp; Investment meeting</li> <li>- 01 Tourism Expo Coordinated &amp; participated in</li> <li>- Branded Promotional materials procured &amp; distributed</li> </ul>	<p>20 Scholarships were secured for Ugandans for preferably female student</p> <p>Coordinated the rescue of 23 trafficked Ugandans from Mynamar who are being processed for their exit from the Thailand detention.</p> <p>Met with MIFB to discuss the upcoming July 2024 exhibition and for Uganda to participate.</p> <p>Participated in the courtesy call meeting between the Myanmar Ambassador and the High Commissioner on the establishment of the bilateral relationships, human trafficking and the visit to Myanmar.</p> <p>Started on the coordination of the Selangor business summit</p> <p>Visited Ugandan students at Albukhary University Consular information was disseminated</p> <p>Coordinated the 19th NAM summit in the area of accreditation. Providing documents for the bilateral engagements.</p> <p>Travel between Uganda and Areas of accreditation, 1,098 Arrivals at Entebbe (259 female, 839 Male) and 1,397 Departures (432 female, 965 Male)</p>	<p>Activities towards rescue of Ugandans from Myanmar were not budgeted for, however, Mission was directed to use available funds.</p>

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	202,159.560	
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	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
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
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
	<b>Total For Budget Output</b>	<b>883,811.967</b>
	Wage Recurrent	202,159.560
	Non Wage Recurrent	681,652.408
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>883,811.967</b>
	Wage Recurrent	202,159.560
	Non Wage Recurrent	681,652.408
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1716 Retooling of Mission in Kuala Lumpur</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1716 Retooling of Mission in Kuala Lumpur

PIAP Output: 16060501 Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Purchase Furniture	During the Quarter, the Mission initiated procurement of the following; 7 Manager Tables 1 MC Room Table 1 Round Shape Table 8 Low Cabinets 4 Visitor Room Chairs 23 Boardroom and MC Room Chairs 8 Visitor Chairs 10 Staff Chairs 2 Double Seater Sofa Sets 2 Single Seater Sofa Sets 3 Lounge Chairs 2 Coffee Tables 01 Desktop Printer 01 Laptop Computer 03 Desktop Computers	More planned furniture procurements to be made when second release of the Development budget is made in Q4
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
312235 Furniture and Fittings - Acquisition	47,300.000
<b>Total For Budget Output</b>	<b>47,300.000</b>
GoU Development	47,300.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>47,300.000</b>
GoU Development	47,300.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:01 Overseas Mission 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
<i>Departments</i>		
<b>Department:001 Embassy in Kuala Lumpur, Malaysia</b>		
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
<ul style="list-style-type: none"> <li>- At least 2 Consular visits to Prisons, Shelter homes, Detention Camps</li> <li>- Certify documents for Ugandans living in areas of accreditation</li> <li>- Certificates of Identity Issued,</li> <li>- Visa related application queries addressed</li> <li>- Ugandan applicants recommended for renewal of old passports to EAC Passports</li> <li>- Official visits for Ugandan delegates coordinated and managed</li> </ul>	<p>3 Visits were made to Prisons and Deportation Centres (Malaysia and other areas of accreditation) where 22 (08 males &amp; 14 females) Ugandans are held</p> <p>03 (02 males &amp; 01Female) documents of Ugandans certified</p> <p>06 (02 Males &amp; 04 Females) Travel Documents (Certificates of Identity) issued to Ugandans in Malaysia and other areas of accreditation</p> <p>05 (03 males &amp; 02 females) Ugandans assisted with visa transfers and extensions in Malaysia and other areas of accreditation</p> <p>07 (03 males &amp; 04 females) Requests for recommendation letters (new East African Community Passports) handled</p> <p>06 Protocol services rendered to Ugandans</p> <p>12 (02 males &amp; 10 females) Ugandans assisted to travel back home by helping them with overstay and Immigration Clearance</p> <p>11 (10 females and 01 Male) Ugandans visited in Shelter homes.</p> <p>80 (inquiries/cases) other consular matters handled</p>	No Variations
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
<b>Total For Budget Output</b>	<b>5,000.000</b>	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>936,111.967</b>
	Wage Recurrent	202,159.560
	Non Wage Recurrent	686,652.408
	GoU Development	47,300.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Kuala Lumpur, Malaysia</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060501 Administration support services provided</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
<ul style="list-style-type: none"> <li>- Coordinate 04 Bilateral engagement</li> <li>- Increase access to International markets for Ugandan products</li> <li>- 500 Tourist attracted</li> <li>- FDI Worth 40m USD attracted.</li> <li>- Ugandans provided protocol, and consular services</li> <li>- Atleast 10 Scholarships obtained</li> </ul>	<p>20 Scholarships were secured for Ugandans.</p> <p>Presented credentials for the Head of Mission to Philippines</p> <p>Coordinated 12 bilateral engagements with the Parliament of Malaysia, Internal Entrepreneur chamber of Malaysia, National Day of Malaysia, and meeting with the Minister of Foreign Affairs of the Republic of the Philippines</p> <p>08 trade &amp; Investment meetings Held</p> <p>Investment meetings with Accobiotech sdn bhd, Lestari Aero industries and Dras Advans Sdn Bhd</p> <p>Coordinated the rescue of 23 trafficked Ugandans from Mynamar. A meeting with regional business networking forum on entrepreneur development.</p> <p>Coordinated and participated in the Malaysia palm oil board international palm oil congress and exhibition (PIPOC)</p> <p>1,219 Arrivals to and 2000 Departures from Entebbe Airport from Areas of Accreditation for Travel and Tourism</p> <p>Imports from Area of Accreditation USD 216.728 US\$ millions</p> <p>Exports to Area of Accreditation USD 50.540 US\$ millions</p>



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

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	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	491,970.874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	668,555.723
212101 Social Security Contributions	18,750.000
212102 Medical expenses (Employees)	132,000.000
221001 Advertising and Public Relations	18,000.000
221007 Books, Periodicals & Newspapers	2,250.000
221008 Information and Communication Technology Supplies.	26,881.500
221009 Welfare and Entertainment	35,475.000
221011 Printing, Stationery, Photocopying and Binding	23,625.000
221012 Small Office Equipment	3,750.000
221014 Bank Charges and other Bank related costs	375.000
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	37,275.000
223006 Water	3,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500.000
226001 Insurances	9,750.000
227003 Carriage, Haulage, Freight and transport hire	72,150.000
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
<b>Total For Budget Output</b>	<b>2,536,928.096</b>
Wage Recurrent	491,970.874
Non Wage Recurrent	2,044,957.223
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,536,928.096</b>
Wage Recurrent	491,970.874
Non Wage Recurrent	2,044,957.223

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

*Development Projects***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	During the FY 2023/24 to date, the Mission initiated procurement of the following; 7 Manager Tables 1 MC Room Table 1 Round Shape Table 8 Low Cabinets 4 Visitor Room Chairs 23 Boardroom and MC Room Chairs 8 Visitor Chairs 10 Staff Chairs 2 Double Seater Sofa Sets 2 Single Seater Sofa Sets 3 Lounge Chairs 2 Coffee Tables 01 Desktop Printer 01 Laptop Computer 03 Desktop Computers
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	50,000.000
<b>Total For Budget Output</b>	<b>50,000.000</b>
GoU Development	50,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>50,000.000</b>
GoU Development	50,000.000
External Financing	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000
<b>SubProgramme:04 Access to Justice</b>	
<b>Sub SubProgramme:01 Overseas Mission Services</b>	
<i>Departments</i>	
<b>Department:001 Embassy in Kuala Lumpur, Malaysia</b>	
<b>Budget Output:460056 Consulars services</b>	
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>	
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>	
Ugandans in countries of accreditation provided protocol and consular services.	<p>3 Visits were made to Prisons and Deportation Centres (Malaysia and other areas of accreditation) where 22 (08 males &amp; 14 females) Ugandans are held</p> <p>14 Academic and other legal Documents for Ugandans were certified (11 Females and 03 Males)</p> <p>16 (06 Male &amp; 10 female) Travel Document (Certificates of Identity) issued to Ugandans in Malaysia and other areas of accreditation</p> <p>33 (14 males &amp; 19 females) requests for issuance of new East African Community Passports recommended to Ministry of Internal Affairs, Kampala.</p> <p>11 (07 males &amp; 04 females) Ugandans assisted with visa transfers and extensions in Malaysia and other areas of accreditation.</p> <p>49 Ugandans assisted to travel back home from Detention centers and other areas. (20 Male &amp; 29 females)</p> <p>11 Protocol delegations handled</p> <p>07 (03 Males &amp; 04 Females) new Ugandan registered at the Mission</p> <p>11 (10 females and 01 Male) Ugandans visited in Shelter homes.</p> <p>180 other inquiries/cases consular matters handled</p>

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

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	<i>US\$ Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000.000
	<b>Total For Budget Output</b>	<b>15,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>15,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>2,601,928.096</b>
	Wage Recurrent	491,970.874
	Non Wage Recurrent	2,059,957.223
	GoU Development	50,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kuala Lumpur, Malaysia</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<ul style="list-style-type: none"> <li>- Coordinate 04 Bilateral engagement</li> <li>- Increase access to International markets for Ugandan products</li> <li>- 500 Tourist attracted</li> <li>- FDI Worth 40m USD attracted.</li> <li>- Ugandans provided protocol, and consular services</li> <li>- Atleast 10 Scholarships obtained</li> </ul>	<ul style="list-style-type: none"> <li>- Presentation of credentials</li> <li>- Coordinate at least 01 Bilateral engagements</li> <li>- 01 meeting with Chamber of Commerce &amp; Industry</li> <li>- 01 trade &amp; Investment meeting</li> <li>- 01 Tourism Expo Coordinated &amp; participated in</li> <li>- Branded Promotional materials procured &amp; distributed</li> </ul>	<ul style="list-style-type: none"> <li>- Presentation of credentials</li> <li>- Coordinate at least 01 Bilateral engagements</li> <li>- 01 meeting with Chamber of Commerce &amp; Industry</li> <li>- 01 trade &amp; Investment meeting</li> <li>- 01 Tourism Expo Coordinated &amp; participated in</li> <li>- Branded Promotional materials procured &amp; distributed</li> </ul>
<i>Develoment Projects</i>		
<b>Project:1716 Retooling of Mission in Kualar Lumpur</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060501 Administration support services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Furniture, Fixtures & Fittings Acquired	NA	
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Overseas Mission Services</b>		
<i>Departments</i>		
<b>Department:001 Embassy in Kuala Lumpur, Malaysia</b>		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460056 Consulars services</b>		
<b>PIAP Output: 16050501 Alien and Citizen registration strengthened</b>		
<b>Programme Intervention: 160505 Strengthen citizenship identification, registration, preservation and control</b>		
Ugandans in countries of accreditation provided protocol and consular services.	<ul style="list-style-type: none"> <li>- At least 2 Consular visits to Prisons, Shelter homes, Detention Camps</li> <li>- Certify documents for Ugandans living in areas of accreditation -Certificates of Identity Issued,</li> <li>- Visa related application queries addressed</li> <li>- Ugandan applicants recommended for renewal of old passports to EAC Passports</li> <li>- Official visits for Ugandan delegates coordinated and managed</li> </ul>	<ul style="list-style-type: none"> <li>- At least 2 Consular visits to Prisons, Shelter homes, Detention Camps</li> <li>- Certify documents for Ugandans living in areas of accreditation</li> <li>- Certificates of Identity Issued,</li> <li>- Visa related application queries addressed</li> <li>- Ugandan applicants recommended for renewal of old passports to EAC Passports</li> <li>- Official visits for Ugandan delegates coordinated and managed</li> </ul>
<i>Development Projects</i>		
N/A		

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

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 FY2023/24	Actuals By End Q3
142206	Other migration permits (excluding passport and visa fees)	0.004	0.001
<b>Total</b>		<b>0.004</b>	<b>0.001</b>

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

Quarter 3

**Table 4.2: Off-Budget Expenditure By Department and Project**



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

Quarter 3

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 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</li> <li>- Lifts and ramps for persons with Disabilities.</li> <li>- Counselling, health talks, gender empowerment programs.</li> </ul>
<b>Actual Expenditure By End Q3</b>	0.05
<b>Performance as of End of Q3</b>	Lifts and Ramps Maintained, Data continuously desegregated in reporting and convenient washrooms provided
<b>Reasons for Variations</b>	NA

**ii) HIV/AIDS**

<b>Objective:</b>	To ensure full potential of Persons infected with HIV
<b>Issue of Concern:</b>	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>	0.010
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>- Engage hospitals to attend to staff health concerns</li> <li>- HIV sensitization workshops carried out.</li> </ul>
<b>Actual Expenditure By End Q3</b>	0.01
<b>Performance as of End of Q3</b>	Hospitals continuously engaged to attend to staff
<b>Reasons for Variations</b>	NA

**iii) Environment**

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

Quarter 3

<b>Objective:</b>	To Protect the Environment
<b>Issue of Concern:</b>	Clean, safe and secure working Environment. Environmental degradation
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>- Ensure proper waste disposal at the Mission.</li> <li>- Encouraging paperless offices</li> <li>- Encouraging purchase of recycled stationery</li> <li>- Lobby for training courses and programmes on climate change and environment</li> </ul>
<b>Budget Allocation (Billion):</b>	0.003
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <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 trainings programmes undertaken</li> <li>- Promote environmental issues in areas of accreditation</li> </ul>
<b>Actual Expenditure By End Q3</b>	0.003
<b>Performance as of End of Q3</b>	Proper waste disposal maintained at the Mission and Paperless work processes encouraged. Recycled furniture encouraged
<b>Reasons for Variations</b>	NA

**iv) Covid**