

Vote:235 Mission in Malaysia

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.411	0.103	0.103	0.103	25.0%	25.0%	100.0%
Non Wage	2.400	1.074	1.074	0.573	44.7%	23.9%	53.4%
Devt. GoU	0.035	0.035	0.035	0.000	100.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.846	1.212	1.212	0.676	42.6%	23.7%	55.8%
Total GoU+Ext Fin (MTEF)	2.846	1.212	1.212	0.676	42.6%	23.7%	55.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.846	1.212	1.212	0.676	42.6%	23.7%	55.8%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.846	1.212	1.212	0.676	42.6%	23.7%	55.8%
Total Vote Budget Excluding Arrears	2.846	1.212	1.212	0.676	42.6%	23.7%	55.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	2.85	1.21	0.68	42.6%	23.7%	55.8%
Total for Vote	2.85	1.21	0.68	42.6%	23.7%	55.8%

Matters to note in budget execution

- Late receipt of the release, as it was received late August
- Major meetings by HoM will be in Q2 as she awaits presenting credentials
- More Travels to be done in Q2 as HoM awaits presenting Credentials
- Rent for a bigger office is yet to be paid

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1652 Overseas Mission Services	
0.501 Bn Shs	SubProgram/Project :01 Headquarters Kuala Lumpur
Reason: Medical bill claims have been submitted to account but strengthening systems to make sure bill are authentic has delayed the payment. This practice has stated as suggested by the auditor in the Exit Meeting. Change of signatories of New AO has also affected timely expenditure of money	

Vote:235 Mission in Malaysia

QUARTER 1: Highlights of Vote Performance

Items	
267,016,100.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: Rent for a bigger office is yet to be Paid, currently finalising the Tenancy Agreement.
167,854,749.000 UShs	211103 Allowances Reason: Some Officers have not claimed some of their allowances
36,250,000.000 UShs	213001 Medical expenses (To employees) Reason: Systems are being strengthened to ensure authenticity of bills for medical claims as advised by the Auditor in the Exit Meeting FY2016/2017
15,671,175.000 UShs	227001 Travel inland Reason: The new HoM's Q1 was for preparation purposes intending to travel in Q2 after Presentation of Credentials. All meetings already secured.
3,700,000.000 UShs	221009 Welfare and Entertainment Reason: Major Meeting organised by HoM are expected in Q2
0.035 Bn Shs	<i>SubProgram/Project :1299 Strengthening Mission in Malaysia</i> Reason: More Quotations from different suppliers are still awaited
Items	
35,000,000.000 UShs	312202 Machinery and Equipment Reason: More Quotations from different suppliers are awaited
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Receiving the new Head of Mission in station
- Head of Mission meet with various Malaysia Government officials as courtesy call for inlets for trade, tourism, investment, education and protocol services.
- Head of Mission paid courtesy calls to all Missions where the resident covers areas of accreditation.
- Delegation from MoFA Uganda met with the Ministry in charge of the diplomatic land the Mission wishes to purchase.
- HoM meet with the Dean of Africa Group and African Ambassadors to acquaint with ways for inroads into the region
- Head of Mission met authorities from agro-processing and cocoa.
- Assisted 32 Ugandas to return home

V3: Details of Releases and Expenditure

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

Vote:235 Mission in Malaysia

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.85	1.21	0.68	42.6%	23.7%	55.8%
<i>Class: Outputs Provided</i>	<i>2.81</i>	<i>1.18</i>	<i>0.68</i>	<i>41.9%</i>	<i>24.0%</i>	<i>57.4%</i>
165201 Cooperation frameworks	2.42	1.07	0.61	44.1%	25.2%	57.1%
165202 Consulars services	0.23	0.06	0.05	27.2%	23.8%	87.3%
165204 Promotion of trade, tourism, education, and investment	0.16	0.05	0.01	29.6%	7.7%	26.1%
<i>Class: Capital Purchases</i>	<i>0.04</i>	<i>0.04</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
165276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.00	100.0%	0.0%	0.0%
Total for Vote	2.85	1.21	0.68	42.6%	23.7%	55.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.81</i>	<i>1.18</i>	<i>0.68</i>	41.9%	24.0%	57.4%
211103 Allowances	0.79	0.39	0.23	50.0%	28.7%	57.5%
211105 Missions staff salaries	0.41	0.10	0.10	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.15	0.08	0.04	50.0%	25.8%	51.7%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	17.5%	70.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	25.0%	24.0%	96.0%
221009 Welfare and Entertainment	0.07	0.02	0.01	25.0%	19.9%	79.4%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	19.0%	76.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	15.6%	62.4%
222003 Information and communications technology (ICT)	0.03	0.01	0.01	25.0%	23.7%	94.7%
223003 Rent – (Produced Assets) to private entities	0.94	0.47	0.20	50.0%	21.5%	42.9%
223005 Electricity	0.02	0.01	0.00	25.0%	15.2%	60.8%
223006 Water	0.01	0.00	0.00	25.0%	7.5%	30.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.01	0.00	0.00	25.0%	17.5%	70.0%
227001 Travel inland	0.10	0.03	0.01	30.1%	14.5%	48.3%
227002 Travel abroad	0.15	0.04	0.04	25.0%	25.0%	99.9%
227004 Fuel, Lubricants and Oils	0.02	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.00	0.00	25.0%	6.5%	25.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	20.0%	80.0%
<i>Class: Capital Purchases</i>	<i>0.04</i>	<i>0.04</i>	<i>0.00</i>	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
Total for Vote	2.85	1.21	0.68	42.6%	23.7%	55.8%

Vote:235

 Mission in Malaysia

QUARTER 1: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1652 Overseas Mission Services	2.85	1.21	0.68	42.6%	23.7%	55.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	2.81	1.18	0.68	41.9%	24.0%	57.4%
<i>Development Projects</i>						
1299 Strengthening Mission in Malaysia	0.04	0.04	0.00	100.0%	0.0%	0.0%
Total for Vote	2.85	1.21	0.68	42.6%	23.7%	55.8%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:235 Mission in Malaysia

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kuala Lumpur			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
Consolidated bilateral relations and concluded bilateral and regional frameworks in various areas of cooperation	-03 Trainings Coordinated for Ugandans under MTCP.	Item	Spent
	-04 Delegations from Uganda coordinated. (OAG, NARO, MoST & MuK)	211103 Allowances	226,941
	-1 Meeting with Ministry of Foreign Affairs briefing Diplomatic Coup of Malaysia Prime Minister's meeting with President Donald Trump	211105 Missions staff salaries	102,717
	-1 Meeting with Ministry of Properties concerning the two plots the Mission had put in with Letter of Interest in the Diplomatic Enclave in putrajaya	213001 Medical expenses (To employees)	38,750
	-1 Meeting between the Chief of Protocol and the Head of Mission in welcoming, briefing and preparation for Presentation of Credentials.	223003 Rent – (Produced Assets) to private entities	200,984
	-1 Meeting with the Under Secretary for Africa Division of the Ministry of Foreign Affairs requesting the Mission to invite Cabinet Ministers of trade, tourism, MoLGSD and Education to meet their counterparts to to build relations.	226001 Insurances	2,450
	-03 Trainings Coordinated for Ugandans under MTCP.	227002 Travel abroad	36,977
	-04 Delegations from Uganda coordinated. (OAG, NARO, MoST & MuK)		
	-1 Meeting with Ministry of Foreign Affairs briefing Diplomatic Coup of Malaysia Prime Minister's meeting with President Donald Trump		
	-1 Meeting with Ministry of Properties concerning the two plots the Mission had put in with Letter of Interest in the Diplomatic Enclave in putrajaya		
	-1 Meeting between the Chief of Protocol and the Head of Mission in welcoming, briefing and preparation for Presentation of Credentials.		
	-1 Meeting with the Under Secretary for Africa Division of the Ministry of Foreign Affairs requesting the Mission to invite Cabinet Ministers of trade, tourism, MoLGSD and Education to meet their counterparts to to build relations.		
			Total
			608,819
			Wage Recurrent
			102,717

Reasons for Variation in performance

Vote:235 Mission in Malaysia

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		Non Wage Recurrent	506,102
		AIA	0

Output: 02 Consular services

Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans		Item	Spent
	-Data base created		
	-22 Emergency travel documents issued	221007 Books, Periodicals & Newspapers	1,344
	-1 prison visited		
	-3 deportation Camps Visited	221008 Computer supplies and Information Technology (IT)	3,840
	-32 Ugandans assisted to return back home.	221009 Welfare and Entertainment	12,000
	-3 Delegations from Kampala coordinated and hosted	221011 Printing, Stationery, Photocopying and Binding	5,000
	- 6 Visas issued (3 Single entry, 2 Multiple and 1 EATV)-Data base created	221012 Small Office Equipment	1,900
	-22 Emergency travel documents issued	221014 Bank Charges and other Bank related costs	500
	-1 prison visited		
	-3 deportation Camps Visited	222001 Telecommunications	5,000
	-32 Ugandans assisted to return back home.	222002 Postage and Courier	780
	-3 Delegations from Kampala coordinated and hosted	222003 Information and communications technology (ICT)	7,100
	- 6 Visas issued (3 Single entry, 2 Multiple and 1 EATV)	223005 Electricity	3,645
		223006 Water	750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		227001 Travel inland	9,789
		228003 Maintenance – Machinery, Equipment & Furniture	1,200

Reasons for Variation in performance

Total	54,348
Wage Recurrent	0
Non Wage Recurrent	54,348
AIA	0

Output: 04 Promotion of trade, tourism, education, and investment

Vote:235 Mission in Malaysia

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Existing trade and economic relations consolidated and new opportunities secured	-20 Scholarships secured from Limkokwing University -3 meetings conducted in regard to preparation of Uganda Week. -1 Malaysia internationally recognized celebrity and brand Ambassador identified to visit Uganda to boost Tourism -1 meeting Organised by the Uganda Business Persons in Malaysia and the Mission in regard s to initiation of Uganda-Malaysia Business Council. 1 Meeting with the CEO of MATRADE (Malaysia Trade), the one-stop-shopping-center that has pledged to pair Malaysia and Uganda Entrepreneurs, traders and manufacturers.-20 Scholarships secured from Limkokwing University -3 meetings conducted in regard to preparation of Uganda Week. -1 Malaysia internationally recognized celebrity and brand Ambassador identified to visit Uganda to boost Tourism -1 meeting Organised by the Uganda Business Persons in Malaysia and the Mission in regard s to initiation of Uganda-Malaysia Business Council. 1 Meeting with the CEO of MATRADE (Malaysia Trade), the one-stop-shopping-center that has pledged to pair Malaysia and Uganda Entrepreneurs, traders and manufacturers.	Item 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,300 4,870 4,516 970

Reasons for Variation in performance

	Total	12,656
	Wage Recurrent	0
	Non Wage Recurrent	12,656
	AIA	0
	Total For SubProgramme	675,823
	Wage Recurrent	102,717
	Non Wage Recurrent	573,106
	AIA	0
	GRAND TOTAL	675,823
	Wage Recurrent	102,717
	Non Wage Recurrent	573,106
	GoU Development	0
	External Financing	0
	AIA	0

Vote:235 Mission in Malaysia

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 52 Overseas Mission Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters Kuala Lumpur			
<i>Outputs Provided</i>			
Output: 01 Cooperation frameworks			
-Promote Uganda's image abroad and strengthen bilateral relations abroad	-03 Trainings Coordinated for Ugandans under MTCP.	Item	Spent
-Negotiate MOUs on overseas Development	-04 Delegations from Uganda coordinated. (OAG, NARO, MoST & MuK)	211103 Allowances	226,941
-Coordinate and secure appointments for meetings with high level Officials in Ministries of Education, Agriculture, Tourism, International trade and Industry, MATRADE, Science, Technology and Innovation etc	-1 Meeting with Ministry of Foreign Affairs briefing Diplomatic Coup of Malaysia Prime Minister's meeting with President Donald Trump	211105 Missions staff salaries	102,717
-Attend African Group monthly meetings on how to engage Malaysian Government and Companies in African economies	-1 Meeting with Ministry of Properties concerning the two plots the Mission had put in with Letter of Interest in the Diplomatic Enclave in putrajaya	213001 Medical expenses (To employees)	38,750
- Initiate MOUs on Cooperation Development.	-1 Meeting between the Chief of Protocol and the Head of Mission in welcoming, briefing and preparation for Presentation of Credentials.	223003 Rent – (Produced Assets) to private entities	200,984
-Hold meetings with Malaysian Companies to sensitize them about Uganda-Promote Uganda's image abroad and strengthen bilateral relations abroad	-1 Meeting with the Under Secretary for Africa Division of the Ministry of Foreign Affairs requesting the Mission to invite Cabinet Ministers of trade, tourism, MoLGSD and Education to meet their counterparts to to build relations.	226001 Insurances	2,450
-Negotiate MOUs on overseas Development	-03 Trainings Coordinated for Ugandans under MTCP.	227002 Travel abroad	36,977
-Coordinate and secure appointments for meetings with high level Officials in Ministries of Education, Agriculture, Tourism, International trade and Industry, MATRADE, Science, Technology and Innovation etc	-04 Delegations from Uganda coordinated. (OAG, NARO, MoST & MuK)		
-Attend African Group monthly meetings on how to engage Malaysian Government and Companies in African economies	-1 Meeting with Ministry of Foreign Affairs briefing Diplomatic Coup of Malaysia Prime Minister's meeting with President Donald Trump		
- Initiate MOUs on Cooperation Development.	-1 Meeting with Ministry of Properties concerning the two plots the Mission had put in with Letter of Interest in the Diplomatic Enclave in putrajaya		
-Hold meetings with Malaysian Companies to sensitize them about Uganda	-1 Meeting between the Chief of Protocol and the Head of Mission in welcoming, briefing and preparation for Presentation of Credentials.		
	-1 Meeting with the Under Secretary for Africa Division of the Ministry of Foreign Affairs requesting the Mission to invite Cabinet Ministers of trade, tourism, MoLGSD and Education to meet their counterparts to to build relations.		

Reasons for Variation in performance

Total	608,818
Wage Recurrent	102,717
Non Wage Recurrent	506,102

Vote:235 Mission in Malaysia

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
Output: 02 Consulars services			
-Provide Protocol services	-Data base created	Item	Spent
- Create a database for the Diaspora community	-22 Emergency travel documents issued	221007 Books, Periodicals & Newspapers	1,344
-Assist Ugandans with Consular matters like issuing them with travel documents, certification, forwarding passport for renewal	-1 prison visited	221008 Computer supplies and Information Technology (IT)	3,840
-Assisting Ugandans on Consular cases for those in Prisons and camps	-3 deportation Camps Visited	221009 Welfare and Entertainment	12,000
-Visit Ugandans in Prisons and hospitals to arrange for their deportation back to Uganda	-32 Ugandans assisted to return back home.	221011 Printing, Stationery, Photocopying and Binding	5,000
-Source for charitable groups to assist Ugandan in Prison on legal services	-3 Delegations from Kampala coordinated and hosted	221012 Small Office Equipment	1,900
-Provide Protocol services	- 6 Visas issued (3 Single entry, 2 Multiple and 1 EATV)	221014 Bank Charges and other Bank related costs	500
- Create a database for the Diaspora community	-Data base created	222001 Telecommunications	5,000
-Assist Ugandans with Consular matters like issuing them with travel documents, certification, forwarding passport for renewal	-22 Emergency travel documents issued	222002 Postage and Courier	780
-Assisting Ugandans on Consular cases for those in Prisons and camps	-1 prison visited	222003 Information and communications technology (ICT)	7,100
-Visit Ugandans in Prisons and hospitals to arrange for their deportation back to Uganda	-3 deportation Camps Visited	223005 Electricity	3,645
-Source for charitable groups to assist Ugandan in Prison on legal services	-32 Ugandans assisted to return back home.	223006 Water	750
	-3 Delegations from Kampala coordinated and hosted	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
	- 6 Visas issued (3 Single entry, 2 Multiple and 1 EATV)	227001 Travel inland	9,789
		228003 Maintenance – Machinery, Equipment & Furniture	1,200
			Total
			54,348
			Wage Recurrent
			0
			Non Wage Recurrent
			54,348
			AIA
			0
Output: 04 Promotion of trade, tourism, education, and investment			

Vote:235 Mission in Malaysia

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Promote Uganda's image abroad	-20 Scholarships secured from	Item	Spent
-Increase number of tourists going to Uganda	Limkokwing University	221009 Welfare and Entertainment	2,300
-Increase awareness of investment opportunities in Uganda during Africa business day and other trade exhibitions	-3 meetings conducted in regard to preparation of Uganda Week.	227001 Travel inland	4,870
-Source for and secure scholarships for Ugandans to study abroad	-1 Malaysia internationally recognized celebrity and brand Ambassador identified to visit Uganda to boost Tourism	227004 Fuel, Lubricants and Oils	4,516
-Engage Malaysian potential investors like Malaysian Inc, LIMKOKWING, PROBASE, AGRO-INDUS Crops for the Future (CFF) and GWG .	-1 meeting Organised by the Uganda Business Persons in Malaysia and the Mission in regard s to initiation of Uganda-Malaysia Business Council.	228002 Maintenance - Vehicles	970
-Promote Uganda's image abroad	1 Meeting with the CEO of MATRADE (Malaysia Trade), the one-stop-shopping-center that has pledged to pair Malaysia and Uganda Entrepreneurs, traders and manufacturers.		
-Increase number of tourists going to Uganda	-20 Scholarships secured from Limkokwing University		
-Increase awareness of investment opportunities in Uganda during Africa business day and other trade exhibitions	-3 meetings conducted in regard to preparation of Uganda Week.		
-Source for and secure scholarships for Ugandans to study abroad	-1 Malaysia internationally recognized celebrity and brand Ambassador identified to visit Uganda to boost Tourism		
-Engage Malaysian potential investors like Malaysian Inc, LIMKOKWING, PROBASE, AGRO-INDUS Crops for the Future (CFF) and GWG .	-1 meeting Organised by the Uganda Business Persons in Malaysia and the Mission in regard s to initiation of Uganda-Malaysia Business Council.		
	1 Meeting with the CEO of MATRADE (Malaysia Trade), the one-stop-shopping-center that has pledged to pair Malaysia and Uganda Entrepreneurs, traders and manufacturers.		

Reasons for Variation in performance

Total	12,656
Wage Recurrent	0
Non Wage Recurrent	12,656
AIA	0
Total For SubProgramme	675,823
Wage Recurrent	102,717
Non Wage Recurrent	573,106
AIA	0

Development Projects

Project: 1299 Strengthening Mission in Malaysia

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
-Source for quotations from different Suppliers	The Heavy duty Printer has not been bought as we are waiting for more quotations from different suppliers	
-Source for quotations from different Suppliers		

Reasons for Variation in performance

Vote:235 Mission in Malaysia**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	675,823
		Wage Recurrent	102,717
		Non Wage Recurrent	573,106
		GoU Development	0
		External Financing	0
		AIA	0

Vote:235 Mission in Malaysia

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 52 Overseas Mission Services

Recurrent Programmes

Subprogram: 01 Headquarters Kuala Lumpur

Outputs Provided

Output: 01 Cooperation frameworks

	Item	Balance b/f	New Funds	Total
-Present credentials to other countries countries of Accreditation (Thailand, Indonesia)	211103 Allowances	152,855	0	152,855
-promote Uganda's image abroad and strengthen bilateral relations abroad	213001 Medical expenses (To employees)	36,250	0	36,250
-Negotiate MOUs on overseas Development	223003 Rent – (Produced Assets) to private entities	267,016	0	267,016
-Coordinate and secure appointments for meetings with high level Officials in Ministries of Education, Agriculture, Tourism, International trade and Industry, MATRADE, Science, Technology and Innovation etc	226001 Insurances	1,050	0	1,050
-Attend African Group monthly meetings on how to engage Malaysian Government and Companies in African economies	227002 Travel abroad	23	0	23
	Total	457,194	0	457,194
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>457,194</i>	<i>0</i>	<i>457,194</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

-Present credentials to other countries countries of Accreditation (Thailand, Indonesia)
 -promote Uganda's image abroad and strengthen bilateral relations abroad
 -Negotiate MOUs on overseas Development
 -Coordinate and secure appointments for meetings with high level Officials in Ministries of Education, Agriculture, Tourism, International trade and Industry, MATRADE, Science, Technology and Innovation etc
 -Attend African Group monthly meetings on how to engage Malaysian Government and Companies in African economies
 - Initiate MOUs on Cooperation Development.
 - Initiate MOUs on Cooperation Development.

Vote:235 Mission in Malaysia

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 02 Consulars services					
	Item	Balance b/f	New Funds	Total	
-Provide Protocol services	221007 Books, Periodicals & Newspapers	576	0	576	
-Mobilise and engage the Diaspora community in Malaysia and countries of Accreditation	221008 Computer supplies and Information Technology (IT)	160	0	160	
-Assist Ugandans with Consular matters like issuing them with travel documents, certification, forwarding passport for renewal	221012 Small Office Equipment	600	0	600	
-Assisting Ugandans on Consular cases for those in Prisons and camps	222002 Postage and Courier	470	0	470	
-Visit Ugandans in Prisons and hospitals to arrange for their deportation back to Uganda	222003 Information and communications technology (ICT)	400	0	400	
-Source for charitable groups to assist Ugandan in Prison on legal services	223005 Electricity	2,355	0	2,355	
	223006 Water	1,750	0	1,750	
-Provide Protocol services	227001 Travel inland	1,263	0	1,263	
-Mobilise and engage the Diaspora community in Malaysia and countries of Accreditation	228003 Maintenance – Machinery, Equipment & Furniture	300	0	300	
-Assist Ugandans with Consular matters like issuing them with travel documents, certification, forwarding passport for renewal	Total	7,874	0	7,874	
-Assisting Ugandans on Consular cases for those in Prisons and camps	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
-Visit Ugandans in Prisons and hospitals to arrange for their deportation back to Uganda	<i>Non Wage Recurrent</i>	<i>7,874</i>	<i>0</i>	<i>7,874</i>	
-Source for charitable groups to assist Ugandan in Prison on legal services	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 04 Promotion of trade, tourism, education, and investment					
	Item	Balance b/f	New Funds	Total	
-Promote Uganda's image abroad	211103 Allowances	15,000	0	15,000	
-Increase number of tourists going to Uganda	221009 Welfare and Entertainment	3,700	0	3,700	
-Mobilize Diaspora community and encourage them to invest in their country	227001 Travel inland	14,409	0	14,409	
-Initiate and coordinate negotiations leading to agreements/MOUs in the fields of trade, tourism, Agriculture and human resource development	228002 Maintenance - Vehicles	2,780	0	2,780	
	Total	35,889	0	35,889	
-Promote Uganda's image abroad	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
-Increase number of tourists going to Uganda	<i>Non Wage Recurrent</i>	<i>35,889</i>	<i>0</i>	<i>35,889</i>	
-Mobilize Diaspora community and encourage them to invest in their country	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
-Initiate and coordinate negotiations leading to agreements/MOUs in the fields of trade, tourism, Agriculture and human resource development					
<i>Development Projects</i>					
Project: 1299 Strengthening Mission in Malaysia					
<i>Capital Purchases</i>					
Output: 76 Purchase of Office and ICT Equipment, including Software					
	Item	Balance b/f	New Funds	Total	
- Purchase of the Equipments for the Chancery	312202 Machinery and Equipment	35,000	0	35,000	
- Purchase of the Equipments for the Chancery	Total	35,000	0	35,000	
	<i>GoU Development</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	GRAND TOTAL	535,956	0	535,956	

Vote:235

Mission in Malaysia

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>500,956</i>	<i>0</i>	<i>500,956</i>
		<i>GoU Development</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>