

Vote:235 Mission in Malaysia

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.411	0.205	0.205	0.205	50.0%	50.0%	100.0%
Non Wage	2.400	1.674	1.674	1.149	69.7%	47.9%	68.6%
Devt. GoU	0.035	0.035	0.070	0.035	200.0%	100.0%	50.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.846	1.915	1.950	1.390	68.5%	48.8%	71.3%
Total GoU+Ext Fin (MTEF)	2.846	1.915	1.950	1.390	68.5%	48.8%	71.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.846	1.915	1.950	1.390	68.5%	48.8%	71.3%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.846	1.915	1.950	1.390	68.5%	48.8%	71.3%
Total Vote Budget Excluding Arrears	2.846	1.915	1.950	1.390	68.5%	48.8%	71.3%

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	1.95	1.39	68.5%	48.8%	71.3%
Total for Vote	2.85	1.95	1.39	68.5%	48.8%	71.3%

Matters to note in budget execution

- The main reason for the variance was due to Change of work plan due to unbearable reasons. ie, the plan was to present credentials to 2 countries which was pushed to Q3.
- The mission failed to Buy land in the Diplomatic Enclave in Putrajaya due to lack of funds
- The mission failed to host a big trade fare due to insufficient funds.

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	
0.525 Bn Shs	<i>SubProgram/Project :01 Headquarters Kuala Lumpur</i>
Reason: Since the Mission received a Front-load on Rent in Q1, Chancery rent was not yet due by the end of the Quarter so the mission had to hold on with the Funds.	

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Items	
267,016,100.000 UShs	223003 Rent – (Produced Assets) to private entities Reason: By the end of Q2 , Rent for Chancery was not due so we had to hold on with the money.
167,854,749.000 UShs	211103 Allowances Reason: Because of the Front-load in Q1 on this line, it was not fully exhausted.
36,250,000.000 UShs	213001 Medical expenses (To employees) Reason: Medical Bills were to be cleared in the next Quarter.
23,693,300.000 UShs	227002 Travel abroad Reason: More Trips on Travel abroad especially on presentation of credentials were extended to Q3
15,671,175.000 UShs	227001 Travel inland Reason: More Trips were extended in q3 as per the workplan
0.035 Bn Shs	<i>SubProgram/Project :1299 Strengthening Mission in Malaysia</i> Reason: It is not true that 0.07 Billion was released, it was only 0.035 Billion and has all been been duly spent.
Items	
35,000,000.000 UShs	312202 Machinery and Equipment Reason: It is not true that 0.07 Billion was released, it was only 0.035 Billion and has all been been duly spent.
<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

- The mission expects to host and coordinate the World Urban Forum, where more than 40 delegates are expected to participate.
- The Mission expects to present credentials to 3 countries this quarter, ie Vietnam, Brunei and Indonesia

V3: Details of Releases and Expenditure

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

<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	1.95	1.39	68.5%	48.8%	71.3%
<i>Class: Outputs Provided</i>	<i>2.81</i>	<i>1.88</i>	<i>1.35</i>	<i>66.9%</i>	<i>48.2%</i>	<i>72.1%</i>
165201 Cooperation frameworks	2.42	1.67	1.19	69.1%	49.2%	71.2%
165202 Consulars services	0.23	0.12	0.11	52.2%	48.6%	93.1%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.16	0.09	0.05	54.6%	32.7%	59.9%
Class: Capital Purchases	0.04	0.07	0.04	200.0%	100.0%	50.0%
165276 Purchase of Office and ICT Equipment, including Software	0.04	0.07	0.04	200.0%	100.0%	50.0%
Total for Vote	2.85	1.95	1.39	68.5%	48.8%	71.3%

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
Class: Outputs Provided	2.81	1.88	1.35	66.9%	48.2%	72.1%
211103 Allowances	0.79	0.59	0.42	75.0%	53.7%	71.7%
211105 Missions staff salaries	0.41	0.21	0.21	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.15	0.11	0.08	75.0%	50.8%	67.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	42.5%	85.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	49.0%	98.0%
221009 Welfare and Entertainment	0.07	0.04	0.03	50.0%	44.9%	89.7%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.00	50.0%	44.0%	88.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	31.0%	62.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	40.6%	81.2%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	50.0%	48.7%	97.3%
223003 Rent – (Produced Assets) to private entities	0.94	0.70	0.43	75.0%	46.5%	62.0%
223005 Electricity	0.02	0.01	0.01	50.0%	40.2%	80.4%
223006 Water	0.01	0.01	0.00	50.0%	32.5%	65.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	42.5%	85.0%
227001 Travel inland	0.10	0.06	0.04	55.1%	39.5%	71.8%
227002 Travel abroad	0.15	0.07	0.05	50.0%	34.0%	68.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.00	50.0%	31.5%	62.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	45.0%	90.0%
Class: Capital Purchases	0.04	0.07	0.04	200.0%	100.0%	50.0%
312202 Machinery and Equipment	0.04	0.07	0.04	200.0%	100.0%	50.0%
Total for Vote	2.85	1.95	1.39	68.5%	48.8%	71.3%

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
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QUARTER 2: Highlights of Vote Performance

Program 1652 Overseas Mission Services	2.85	1.95	1.39	68.5%	48.8%	71.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	2.81	1.88	1.35	66.9%	48.2%	72.1%
<i>Development Projects</i>						
1299 Strengthening Mission in Malaysia	0.04	0.07	0.04	200.0%	100.0%	50.0%
Total for Vote	2.85	1.95	1.39	68.5%	48.8%	71.3%

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 2: 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 MoUs signed, ie Satellite city, Limkokwing University and Crops for the future. -04 Meetings Coordinated between Ugandan Government officials and Malaysian Officials -02 Meetings attended with the African heads of missions to discuss Africa-Malaysia Business plan -02 Benchmarking Visits made, ie to Langkawi for cable cars and Agri-business in Kedah	Item 211103 Allowances 211105 Missions staff salaries 213001 Medical expenses (To employees) 223003 Rent – (Produced Assets) to private entities 226001 Insurances 227002 Travel abroad	Spent 416,839 205,433 76,250 434,984 5,950 50,307
Reasons for Variation in performance			
-No variations			
			Total
			1,189,763
			Wage Recurrent
			205,433
			Non Wage Recurrent
			984,330
			AIA
			0

Output: 02 Consulars services

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QUARTER 2: 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
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	-75 Ugandans assisted back to Uganda most of whom were Victims of Human Trafficking.	Item	Spent
Travel documents issued & Consular assistance extended to Ugandans and Non-Ugandans	-37 Emergency Travel Certificates issued to Ugandans whose passports had been lost	221007 Books, Periodicals & Newspapers	3,264
	-37 Ugandans assisted to clear with immigration especially those in Overstay.	221008 Computer supplies and Information Technology (IT)	7,840
	-2 Prisons Visited to offer consular services to Ugandans	221009 Welfare and Entertainment	24,000
	-5 Deportation camps Visited to offer Consular services to Ugandans.	221011 Printing, Stationery, Photocopying and Binding	10,000
	-37 Ugandans especially Victims of Human trafficking have been provided with Counselling sessions.	221012 Small Office Equipment	4,400
	-8 Visas issued	221014 Bank Charges and other Bank related costs	620
	-230 Ugandans registered in Malaysia and other areas of accreditation	222001 Telecommunications	10,000
	-75 Ugandans assisted back to Uganda most of whom were Victims of Human Trafficking.	222002 Postage and Courier	2,030
	-37 Emergency Travel Certificates issued to Ugandans whose passports had been lost	222003 Information and communications technology (ICT)	14,600
	-37 Ugandans assisted to clear with immigration especially those in Overstay.	223005 Electricity	9,645
	-2 Prisons Visited to offer consular services to Ugandans	223006 Water	3,250
	-5 Deportation camps Visited to offer Consular services to Ugandans.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
	-37 Ugandans especially Victims of Human trafficking have been provided with Counselling sessions.	227001 Travel inland	15,739
	-8 Visas issued	228003 Maintenance – Machinery, Equipment & Furniture	2,700
	-230 Ugandans registered in Malaysia and other areas of accreditation		

Reasons for Variation in performance

- The number of Ugandans especially Victims of Human Trafficking has increased which has increased the number of Ugandans assisted back home

Total	111,088
Wage Recurrent	0
Non Wage Recurrent	111,088
AIA	0

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

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QUARTER 2: 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	-Participated in Kuala Lumpur international Crafts festival and Uganda's culture was promoted.	Item 211103 Allowances	Spent 7,500
Existing trade and economic relations consolidated and new opportunities secured	-Facilitated Ms Elma Miss Tourism Uganda 2017 in the international Miss world Competition which promoted Uganda's publicity.	221009 Welfare and Entertainment	8,300
	-01 internationally recognized Mountain climber was coordinated to Travel to Uganda and trek mt Rwenzori	227001 Travel inland	24,149
	-01 Follow up on Cable cars project proposed to be constructed on mountain Rwenzori to Boost Tourism	227004 Fuel, Lubricants and Oils	9,032
	-01 Company(Dan Cafe-Malaysia) has been coordinated to import dry coffee beans from Uganda.	228002 Maintenance - Vehicles	4,720
	-32 Scholarships solicited to date from different countries of accreditation		
	-04 Universities Visited to check on Ugandan Students and to Solicit for more Scholarships for Ugandans.		
	-Participated in Kuala Lumpur international Crafts festival and Uganda's culture was promoted.		
	-Facilitated Ms Elma Miss Tourism Uganda 2017 in the international Miss world Competition which promoted Uganda's publicity.		
	-01 internationally recognized Mountain climber was coordinated to Travel to Uganda and trek mt Rwenzori		
	-01 Follow up on Cable cars project proposed to be constructed on mountain Rwenzori to Boost Tourism		
	-01 Company(Dan Cafe-Malaysia) has been coordinated to import dry coffee beans from Uganda.		
	-32 Scholarships solicited to date from different countries of accreditation		
	-04 Universities Visited to check on Ugandan Students and to Solicit for more Scholarships for Ugandans.		

Reasons for Variation in performance

-Insufficient Funds to organize the Trade fare, travel to Other countries of accreditation to secure Education and trade opportunities.

Total	53,700
Wage Recurrent	0
Non Wage Recurrent	53,700
AIA	0
Total For SubProgramme	1,354,551
Wage Recurrent	205,433
Non Wage Recurrent	1,149,118
AIA	0

Development Projects

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QUARTER 2: 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
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Project: 1299 Strengthening Mission in Malaysia

Capital Purchases

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

		Item	Spent
-purchase of Heavy Duty Printer, Photocopier, Scan and Fax	The New Chancery was duly furnished.	312202 Machinery and Equipment	35,000
-Installation of Security System	The New Chancery was duly furnished.		
-Other Chancery Equipments-purchase of Heavy Duty Printer, Photocopier, Scan and Fax			
-Installation of Security System			
-Other Chancery Equipments			

Reasons for Variation in performance

Since the mission had shifted to a bigger office, it was decided that Simple furnishing be taken as priority. So The New Chancery was duly furnished

Total	35,000
GoU Development	35,000
External Financing	0
AIA	0
Total For SubProgramme	35,000
GoU Development	35,000
External Financing	0
AIA	0
GRAND TOTAL	1,389,551
Wage Recurrent	205,433
Non Wage Recurrent	1,149,118
GoU Development	35,000
External Financing	0
AIA	0

Vote:235 Mission in Malaysia

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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			
-Present credentials to other countries countries of Accreditation (Thailand, Indonesia)	-01 MoU on the feasibility study for establishment of a Satelite city at Nakigalala signed between GoU and Malaysian Inc	Item	Spent
-promote Uganda's image abroad and strengthen bilateral relations abroad	-01 MoU between Ministry of Education of Uganda and Limkokwing University approved and cleared by Solicitor General	211103 Allowances	189,898
-Negotiate MOUs on overseas Development	-The National Day was celebrated on 9th Oct which increased Publicity and image of the country abroad	211105 Missions staff salaries	102,717
-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	-The Mission coordinated African Diplomatic Group courtesy visit to his Royal Highness Sultan of Kedah.	213001 Medical expenses (To employees)	37,500
-Attend African Group monthly meetings on how to engage Malaysian Government and Companies in African economies	-01 meeting with African Heads of Missions to discuss the possibility of Africa-Malaysia business plan	223003 Rent – (Produced Assets) to private entities	234,000
- Initiate MOUs on Cooperation Development.	-Mission coordinated 11 Mycorps volunteers from Malaysia to Uganda for 2months working with NGOs	226001 Insurances	3,500
- Initiate MOUs on Cooperation Development.	-01 MoU on cooperation between NARO-Uganda and Crops for the future Research Centre was coordinated.	227002 Travel abroad	13,330
	-01 Benchmarking Visit to Langkawi on Cable cars		
			Total
			580,945
			Wage Recurrent
			102,717
			Non Wage Recurrent
			478,228
			AIA
			0
Output: 02 Consulars services			

Reasons for Variation in performance

-No variations

Vote:235 Mission in Malaysia

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Provide Protocol services	-43 Ugandans assisted back to uganda	Item	Spent
-Mobilise and engage the Diaspora community in Malaysia and countires of Accreditation	most of whom were Victims of Human Trafficking.	221007 Books, Periodicals & Newspapers	1,920
-Assist Ugandans with Consular matters like issuing them with travel documents, certification, forwarding passport for renewal	-15 Emergency Travel Certificates issued to Ugandans whose passports had been lost	221008 Computer supplies and Information Technology (IT)	4,000
-Assisting Ugandans on Consular cases for those in Prisons and camps	-15 Ugandans assisted to clear with immigration especially those in Overstay.	221009 Welfare and Entertainment	12,000
-Visit Ugandans in Prisons and hospitals to arrange for their deportation back to Uganda	-1 Prison Visited to offer consular services to Ugandans	221011 Printing, Stationery, Photocopying and Binding	5,000
-Source for charitable groups to assist Ugandan in Prison on legal services-	-2 Deportation camps Visited to offer Consular services to Ugandans.	221012 Small Office Equipment	2,500
Provide Protocol services	-15 ugandans especially Victims of Human trafficking have been provided with Counselling sessions.	221014 Bank Charges and other Bank related costs	120
-Mobilise and engage the Diaspora community in Malaysia and countires of Accreditation	-43 Ugandans assisted back to uganda most of whom were Victims of Human Trafficking.	222001 Telecommunications	5,000
-Assist Ugandans with Consular matters like issuing them with travel documents, certification, forwarding passport for renewal	-15 Emergency Travel Certificates issued to Ugandans whose passports had been lost	222002 Postage and Courier	1,250
-Assisting Ugandans on Consular cases for those in Prisons and camps	-15 Ugandans assisted to clear with immigration especially those in Overstay.	222003 Information and communications technology (ICT)	7,500
-Visit Ugandans in Prisons and hospitals to arrange for their deportation back to Uganda	-1 Prison Visited to offer consular services to Ugandans	223005 Electricity	6,000
-Source for charitable groups to assist Ugandan in Prison on legal services	-2 Deportation camps Visited to offer Consular services to Ugandans.	223006 Water	2,500
	-15 ugandans especially Victims of Human trafficking have been provided with Counselling sessions.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
	-2 Visas issued (single entry)	227001 Travel inland	5,950
	-230 Ugandans registered in Malaysia and other areas of accreditation.	228003 Maintenance – Machinery, Equipment & Furniture	1,500

Reasons for Variation in performance

- The number of Ugandans especially Victims of Human Trafficking has increased which has increased the number of Ugandans assisted back home

Total	56,740
Wage Recurrent	0
Non Wage Recurrent	56,740
AIA	0

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

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Promote Uganda's image abroad		Item	Spent
-Increase number of tourists going to Uganda	-Participated in Kuala Lumpur international Crafts festival and Uganda's culture was promoted.	211103 Allowances	7,500
-Mobilize Diaspora community and encourage them to invest in their country	-Facilitated Ms Elma Miss Tourism Uganda 2017 in the international Miss world Competition which promoted Uganda's publicity.	221009 Welfare and Entertainment	6,000
-Initiate and coordinate negotiations leading to agreements/MOUs in the fields of trade, tourism, Agriculture and human resource development-Promote Uganda's image abroad	-01 internationally recognized Mountain climber was coordinated to Travel to Uganda and trek mt Rwenzori	227001 Travel inland	19,279
-Increase number of tourists going to Uganda	-01 Follow up on Cable cars project proposed to be constructed on mountain Rwenzori to Boost Tourism	227004 Fuel, Lubricants and Oils	4,516
-Mobilize Diaspora community and encourage them to invest in their country	-01 Company(Dan Cafe-Malaysia) has been coordinated to import dry coffee beans from Uganda.	228002 Maintenance - Vehicles	3,750
-Initiate and coordinate negotiations leading to agreements/MOUs in the fields of trade, tourism, Agriculture and human resource development	-10 Scholarships from Brunei -Darussalam Solicited but still awaiting approval from MOFA for grabs.		
	-02 Scholarships from Indonesia were also solicited and also awaiting approval from MoFA		
	-04 Universities Visited to check on Ugandan Students and to Solicit for more Scholarships for Ugandans.		

Reasons for Variation in performance

-Insufficient Funds to organize the Trade fare, travel to Other countries of accreditation to secure Education and trade opportunities.

Total	41,044
Wage Recurrent	0
Non Wage Recurrent	41,044
AIA	0
Total For SubProgramme	678,729
Wage Recurrent	102,717
Non Wage Recurrent	576,012
AIA	0

Development Projects

Project: 1299 Strengthening Mission in Malaysia

Capital Purchases

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

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Purchase of the Equipments for the Chancery - Purchase of the Equipments for the Chancery	The Mission Finance committee changed Priority and instead furnished the Chancery. Since the mission had shifted to a bigger office, it was decided that Simple furnishing be taken as priority. The New Chancery was duly furnished The Mission Finance committee changed Priority and instead furnished the Chancery. Since the mission had shifted to a bigger office, it was decided that Simple furnishing be taken as priority. The New Chancery was duly furnished	Item 312202 Machinery and Equipment	Spent 35,000
			Total
			35,000
			GoU Development
			35,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			35,000
			GoU Development
			35,000
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			713,729
			Wage Recurrent
			102,717
			Non Wage Recurrent
			576,012
			GoU Development
			35,000
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Since the mission had shifted to a bigger office, it was decided that Simple furnishing be taken as priority. So The New Chancery was duly furnished

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QUARTER 3: 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
-Promote Uganda's image abroad and strengthen bilateral relations abroad				
-Negotiate MOUs on overseas Development	211103 Allowances	152,855	0	152,855
-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	213001 Medical expenses (To employees)	36,250	0	36,250
-Attend African Group monthly meetings on how to engage Malaysian Government and Companies in African economies	223003 Rent – (Produced Assets) to private entities	267,016	0	267,016
- Initiate MOUs on Cooperation Development.	226001 Insurances	1,050	0	1,050
	227002 Travel abroad	23,693	0	23,693
	Total	480,864	0	480,864
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>480,864</i>	<i>0</i>	<i>480,864</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

-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.

Output: 02 Consulars services

	Item	Balance b/f	New Funds	Total
-Provide Protocol services				
-Assist Ugandans with Consular matters like issuing them with travel documents, certification, forwarding passport for renewal	221007 Books, Periodicals & Newspapers	576	0	576
-Assisting Ugandans on Consular cases for those in Prisons and camps	221008 Computer supplies and Information Technology (IT)	160	0	160
-Visit Ugandans in Prisons and hospitals to arrange for their deportation back to Uganda	221012 Small Office Equipment	600	0	600
	221014 Bank Charges and other Bank related costs	380	0	380
	222002 Postage and Courier	470	0	470
-Provide Protocol services	222003 Information and communications technology (ICT)	400	0	400
-Assist Ugandans with Consular matters like issuing them with travel documents, certification, forwarding passport for renewal	223005 Electricity	2,355	0	2,355
-Assisting Ugandans on Consular cases for those in Prisons and camps	223006 Water	1,750	0	1,750
-Visit Ugandans in Prisons and hospitals to arrange for their deportation back to Uganda	227001 Travel inland	1,263	0	1,263
	228003 Maintenance – Machinery, Equipment & Furniture	300	0	300
	Total	8,254	0	8,254
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,254</i>	<i>0</i>	<i>8,254</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:235 Mission in Malaysia

QUARTER 3: 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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Output: 04 Promotion of trade, tourism, education, and investment

	Item	Balance b/f	New Funds	Total
-Promote Uganda's image abroad				
-Increase number of tourists to Uganda	211103 Allowances	15,000	0	15,000
-Source for other potential investors	221009 Welfare and Entertainment	3,700	0	3,700
-Promote Uganda's image abroad	227001 Travel inland	14,409	0	14,409
-Increase number of tourists to Uganda				
-Source for other potential investors	228002 Maintenance - Vehicles	2,780	0	2,780
	Total	35,889	0	35,889
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,889</i>	<i>0</i>	<i>35,889</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1299 Strengthening Mission in Malaysia

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
-Installation of the Security System				
-Installation of the Security System	312202 Machinery and Equipment	35,000	0	35,000
	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	560,006	0	560,006
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>525,006</i>	<i>0</i>	<i>525,006</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>