

Vote:235 Mission in Malaysia

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	0.510	0.510	0.127	0.510	0.510	0.510	0.510	0.510
Non Wage	2.400	2.662	1.104	2.662	2.662	2.662	2.662	2.662
Devt. GoU	0.035	0.080	0.016	0.080	0.080	0.080	0.080	0.080
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.945	3.252	1.247	3.252	3.252	3.252	3.252	3.252
Total GoU+Ext Fin (MTEF)	2.945	3.252	1.247	3.252	3.252	3.252	3.252	3.252
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2.945	3.252	1.247	3.252	3.252	3.252	3.252	3.252

(ii) Vote Strategic Objective

- To Promote Uganda's investment opportunities and secure market for Uganda's exports in Malaysia
- To Promote and protect Uganda's interest in Malaysia and other countries of accreditation
- Promote Uganda as a tourist destination through dissemination of promotional materials
- To attend Consular issues in Malaysia and curb the vice of human trafficking
- Mobilize Ugandan Diaspora in Malaysia and ASEAN Countries to contribute to Uganda's Development
- To source/lobby for scholarships and trainings for Human Capital Development

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

- Presented Credentials to Malaysia, Indonesia and Brunei Darussalam
- 3 MoUs Signed (Limkokwing University, Crops for the Future and Mardi)
- 2 Benchmarking Visits (Langkawi Cable cars and Agri business in Kedah)
- 9 meetings Coordinated between Uganda and Malaysia
- 115 Ugandans assisted to return back home
- 230 Ugandans registered
- Coordinated Malaysian Iconic Mt Climber to climb mountain Rwenzori in a bid to promote Tourism
- 01 Set of VIPs facilitated.

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Performance as of BFP FY 2018/19 (Performance as of BFP)

- Presented Credentials to Socialist Republic of Vietnam
- 2 Bilateral engagements Coordinated (2nd Deputy Prime Minister and Nakigalala Eco satellite city/Ministry of Lands Housing and Urban development)
- 2 MoUs initiated and signed (IUIU-Uganda and University Sultan Azlan Shah-Malaysia and Uganda National Chamber of Commerce and Industry and Malay Chamber of Commerce and industry. Perak)
- 17 scholarships secured
- 9.48m USD worth of Ugandan exports to Malaysia, Thailand and Vietnam
- 150 Tourists attracted to Uganda.
- Consular Services Provided (29 Ugandans assisted to return home, 7 delegations coordinated)

FY 2019/20 Planned Outputs

- Presentation of Credentials to Laos-PDR Cambodia and Myanmar
- 3 MoUs Signed
- 10 Bilateral engagements coordinated
- 12 Official delegations Coordinated
- 10 Visits to Prisons, Hospitals and Deportation camps to provide consular service
- 50 emergency Certificates issued
- 10 Documents certified.
- 50 Ugandans repatriated back home.
- 1000 Tourists attracted to Uganda.
- 30 Scholarships secured
- 100m USD worth of FDI attracted to Uganda
- 01 Institution twinned with another in Uganda
- 02 Benchmarking Studies from Uganda Coordinated

Medium Term Plans

- Presentation of credentials to Laos-PDR and Myanmar
- To coordinate 05 Bilateral engagements
- Source scholarships
- Promote Tourism.
- Attract FDI

Efficiency of Vote Budget Allocations

- The funds allocated are insufficient especially on Promotion of Economic and Commercial Diplomacy

Vote Investment Plans

- Purchase of Transport equipment
- Installation of security Systems at the Mission

Major Expenditure Allocations in the Vote for FY 2019/20

- Rent
- Utilities
- Acquisition of a Motor Vehicle

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

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Programme :	52 Overseas Mission Services						
Programme Objective :	1. Promote Economic and Commercial Diplomacy (Trade, Tourism, Technology transfer & Investment, Education & Research) 2. Promote Uganda's Public Diplomacy and enhance her image abroad. 3. Provide Diplomatic, Protocol and Consular Services. 4. Mobilize Diaspora for development 5. Strengthening Institutional capacity.						
Responsible Officer:	Accounting Officer						
Programme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved regional and International Relations							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of cooperation frameworks negotiated, and concluded							
		3			3	3	3

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :235 Mission in Malaysia								
52 Overseas Mission Services	2.885	3.252	1.247	3.252	3.252	3.252	3.252	3.252
Total for the Vote	2.885	3.252	1.247	3.252	3.252	3.252	3.252	3.252

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Kuala Lumpur	2.850	3.172	1.231	3.172	3.172	3.172	3.172	3.172
1299 Strengthening Mission in Malaysia	0.035	0.080	0.016	0.080	0.080	0.080	0.080	0.080
Total For the Programme : 52	2.885	3.252	1.247	3.252	3.252	3.252	3.252	3.252
Total for the Vote :235	2.885	3.252	1.247	3.252	3.252	3.252	3.252	3.252

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :235 Mission in Malaysia	
<i>Programme : 52 Mission in Malaysia</i>	
Output: 04 Promotion of trade, tourism, education, and investment	
Change in Allocation (US\$ Bn) : 0.120	-Provided for workshops and Seminars aimed at promotion of Trade, Tourism and Investment

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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : 0.040	-Inadquate Transport equipment at the Mission
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (0.040)	-Installation of security system at the Mission

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- Inadequate funding to implement Economic and commercial diplomacy
- High cost of living in areas of accreditation
- Multiple accreditation to Eight countries without requisite resource

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 235 Mission in Malyasia	
Programme : 52 Overseas Mission Services	
OutPut : 04 Promotion of trade, tourism, education, and investment	
Funding requirement US\$ Bn : 0.500	-Mission requires funds for Economic and Commercial Diplomacy, given the Mission is accredited to 8 countries in the ASEAN region with high potential for Trade and Tourism. this will attract more FDI to Uganda
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 0.250	- The Mission only has Insufficiet Transport equipment to facilitate Mission activities especially during consular visits in Prisons and Camps and Delegation coordination.