

Vote:235 Mission in Malaysia

V1: Vote Overview

I. Vote Mission Statement

To promote and Protect Uganda's image and interests in Malaysia and other Countries of accreditation.(Indonesia, Thailand, Phillipines, Vietnam, Lao PDR, Cambodia, Mynmar, Brunei-Darusalam)

II. Strategic Objective

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

III. Major Achievements in 2018/19

- Export of goods worth USD Vietnam (\$21.55), Indonesia (\$20.8), Malaysia (\$16.5million), contributing to the Ugandan communities (especially women) involved in Agricultural sector.
- Coordinated and facilitated a delegation from Malay Chamber of Commerce and Industry for Business meetings and twinning with sister institutions in Uganda. 01 MoU signed between Uganda National Chamber of Commerce and Industry and Malay Chamber of Commerce and Industry.
- Undertook Trade and Investment mission to Perak to lure investors, lobby Petronas for skilling Ugandans in oil & Gas and bench-marking study on Halaal food processing plant (DBE)
- Coordinated Malaysian Inc/MATRADE on development of an Eco-satellite city at Nakigalala-Kampala. (Masterplan is out already)
- 8 MOUs with Malaysia : University Sultan Azlan Shah and Islamic University in Uganda, Perak Malay Chamber of Commerce and Industry and Uganda National Chamber of Commerce, University Sultan Azlan Shah and Uganda Muslim Supreme council, Limkokwing University of creative technology and Ministry of Education and sports, Universiti Technology Petronas and Uganda Petroleum Institute Kigumba, Universiti Technology Petronas and Makerere University, Universiti Technology Petronas and Mbarara University of science and technology and Universiti Technology Petronas and Ndejje University.
- Coordinated 10 Malaysian Tour and travel Companies/Operators to travel to Uganda to understand the Tourism potential and market it to the ASEAN Tourists for the benefit of Tourism Industry and improving livelihoods of the communities.
- Handled 03 consular visits to Prisons, 06 deportation camps and facilitated repatriation of 63 Ugandan females all victims of human trafficking.
- Coordinated 13 delegations/ Bench-marking visits from Ugandan MDA's to Malaysia and areas of accreditation

IV. Medium Term Plans

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

Vote:235

Mission in Malyasia

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	0.510	0.510	0.255	0.510	0.510	0.510	0.510	0.510	0.510
Non Wage	2.400	2.662	1.331	2.963	2.963	2.963	2.963	2.963	2.963
Devt.									
GoU	0.035	0.080	0.040	0.180	0.180	0.180	0.180	0.180	0.180
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.945	3.252	1.626	3.652	3.652	3.652	3.652	3.652	3.652
Total GoU+Ext Fin (MTEF)	2.945	3.252	1.626	3.652	3.652	3.652	3.652	3.652	3.652
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	2.945	3.252	1.626	3.652	3.652	3.652	3.652	3.652	3.652
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	2.945	3.252	1.626	3.652	3.652	3.652	3.652	3.652	3.652
Total Vote Budget Excluding Arrears	2.945	3.252	1.626	3.652	3.652	3.652	3.652	3.652	3.652

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

Billion Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	3.172	0.000	0.000	3.172	3.472	0.000	0.000	3.472
211 Wages and Salaries	1.297	0.000	0.000	1.297	1.397	0.000	0.000	1.397
212 Social Contributions	0.022	0.000	0.000	0.022	0.010	0.000	0.000	0.010
213 Other Employee Costs	0.090	0.000	0.000	0.090	0.140	0.000	0.000	0.140
221 General Expenses	0.147	0.000	0.000	0.147	0.173	0.000	0.000	0.173
222 Communications	0.076	0.000	0.000	0.076	0.093	0.000	0.000	0.093
223 Utility and Property Expenses	1.236	0.000	0.000	1.236	1.306	0.000	0.000	1.306
226 Insurances and Licenses	0.012	0.000	0.000	0.012	0.017	0.000	0.000	0.017
227 Travel and Transport	0.271	0.000	0.000	0.271	0.308	0.000	0.000	0.308
228 Maintenance	0.021	0.000	0.000	0.021	0.028	0.000	0.000	0.028
Output Class : Capital Purchases	0.080	0.000	0.000	0.080	0.180	0.000	0.000	0.180
312 FIXED ASSETS	0.080	0.000	0.000	0.080	0.180	0.000	0.000	0.180
Grand Total :	3.252	0.000	0.000	3.252	3.652	0.000	0.000	3.652
Total excluding Arrears	3.252	0.000	0.000	3.252	3.652	0.000	0.000	3.652

Vote:235 Mission in Malaysia

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
52 Overseas Mission Services	2.945	3.252	1.626	3.652	3.652	3.652	3.652	3.652
01 Headquarters Kuala Lumpur	2.910	3.172	1.586	3.472	3.472	3.472	3.472	3.472
1299 Strengthening Mission in Malaysia	0.035	0.080	0.040	0.180	0.180	0.180	0.180	0.180
Total for the Vote	2.945	3.252	1.626	3.652	3.652	3.652	3.652	3.652
Total Excluding Arrears	2.945	3.252	1.626	3.652	3.652	3.652	3.652	3.652

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	52 Overseas Mission Services				
Programme Objective :	<ol style="list-style-type: none"> 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					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

Vote:235 Mission in Malaysia

N / A			
SubProgramme: 01 Headquarters Kuala Lumpur			
Output: 01 Cooperation frameworks			
No. of Multilateral cooperation frameworks negotiated or signed	0	0	-1
No. of Bilateral cooperation frameworks negotiated or signed.	3	3	3
Output: 02 Consulars services			
No. of official visits facilitated	12	12	12
Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	4	4	4
No. of scholarships secured	30	30	30
No. of export markets accessed.	4	4	4

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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

Plans to improve Vote Performance

- Request for additional funding of 500m to implement Economic and Commercial Diplomacy activities
- Elevation to Category A Mission to address the high cost of living.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Enhance HIV/AIDS Education, Information dissemination, sensitization and advocacy programmes
Issue of Concern :	-contribute to curbing the wide spread of HIV/AIDS and management of HIV/AIDS amongst Ugandan Diaspora/Victims of Human Trafficking
Planned Interventions :	-Organise meetings with Ugandan Diaspora to share information and sensitize them on HIV/AIDS

Vote:235 Mission in Malaysia

Budget Allocation (Billion) :	0.100
Performance Indicators:	-Number of Diaspora engagements organised for information dissemination, sensitization and advocacy programs

Issue Type: **Gender**

Objective :	Sourcing of Scholarships to empower Women and Vulnerable Groups
Issue of Concern :	-Human capital development of Ugandan communities
Planned Interventions :	-secure scholarships for skilling and empowering Ugandans at Post graduate level to have trickle down effect on women and vulnerable groups in communities. -Celebrate International Women's day
Budget Allocation (Billion) :	0.100
Performance Indicators:	-Number of PHD and other scholarships secured for Ugandans from the ASEAN region.

Issue Type: **Environment**

Objective :	-Encourage Paperless office -Encourage proper waste disposal -Encourage use of recycled stationery
Issue of Concern :	-Environment management, conservation and Technology transfer.
Planned Interventions :	-Engage investors on appropriate technology transfer that is compliant with environment
Budget Allocation (Billion) :	0.100
Performance Indicators:	-Number of investors with appropriate technology attracted to Uganda

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A