
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 2020/21

- Publication and distribution of 2000 Mission Magazines highlighting Trade, Tourism, Education and Diaspora engagement with stake holders.
- 21.59m USD of Ugandan Exports to Malaysia, Vietnam, Thailand & Indonesia.
- 04 Bilateral engagement coordinated including seeking support for Uganda's candidature to ICJ, Virtual meeting between African Ambassadors accredited to Indonesia and MOFA-Indonesia on common issues of Interest at UNSC, Service of court documents coordinated and delivered, Submission of proposed Uganda's Consul General coordinated.
- 09 Certificates of Identity issued to Ugandans
- 75 Ugandan Citizens registered as stranded due Covid 19.
- 05 Prisons Visited to Offer Consular services.
- 04 immigration Deportation centres Visited
- 01 Shelter Home Visited.
- 17 Ugandans assisted on Visa extension
- 26 requests for EAC Passports renewal handled.
- 10 Documents Authenticated (Legal & Academic).
- 14 Ugandans assisted to return Home.

IV. Medium Term Plans

- Presentation of Credentials to Cambodia, Laos-PDR and Myanmar
- 05 Scholarships secured.
- 01 Institution twinned with Uganda

Vote:235

Mission in Malyasia

V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	0.510	0.580	0.241	0.580	0.580	0.580	0.580	0.580
	Non Wage	2.963	2.963	1.264	2.963	2.963	2.963	2.963	2.963
Devt.	GoU	0.050	0.000	0.000	0.170	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		3.522	3.542	1.504	3.712	3.542	3.542	3.542	3.542
Total GoU+Ext Fin (MTEF)		3.522	3.542	1.504	3.712	3.542	3.542	3.542	3.542
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		3.522	3.542	1.504	3.712	3.542	3.542	3.542	3.542
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		3.522	3.542	1.504	3.712	3.542	3.542	3.542	3.542
Total Vote Budget Excluding Arrears		3.522	3.542	1.504	3.712	3.542	3.542	3.542	3.542

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	3.712	0.000	3.712
Grand Total :	3.712	0.000	3.712
Total excluding Arrears	3.712	0.000	3.712

VI. Budget By Economic Clasification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	3.542	0.000	0.000	3.542	3.542	0.000	3.542
211 Wages and Salaries	1.518	0.000	0.000	1.518	1.549	0.000	1.549
212 Social Contributions	0.010	0.000	0.000	0.010	0.000	0.000	0.000
213 Other Employee Costs	0.107	0.000	0.000	0.107	0.130	0.000	0.130
221 General Expenses	0.139	0.000	0.000	0.139	0.141	0.000	0.141
222 Communications	0.072	0.000	0.000	0.072	0.072	0.000	0.072
223 Utility and Property Expenses	1.306	0.000	0.000	1.306	1.307	0.000	1.307
226 Insurances and Licenses	0.010	0.000	0.000	0.010	0.015	0.000	0.015

Vote:235 Mission in Malaysia

227 Travel and Transport	0.351	0.000	0.000	0.351	0.277	0.000	0.277
228 Maintenance	0.028	0.000	0.000	0.028	0.052	0.000	0.052
Output Class : Capital Purchases	0.000	0.000	0.000	0.000	0.170	0.000	0.170
312 FIXED ASSETS	0.000	0.000	0.000	0.000	0.170	0.000	0.170
Grand Total :	3.542	0.000	0.000	3.542	3.712	0.000	3.712
Total excluding Arrears	3.542	0.000	0.000	3.542	3.712	0.000	3.712

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
52 Overseas Mission Services	3.522	3.542	1.504	3.712	3.542	3.542	3.542	3.542
01 Headquarters Kuala Lumpur	3.472	3.542	1.504	3.542	3.542	3.542	3.542	3.542
1299 Strengthening Mission in Malaysia	0.050	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1706 Retooling of Mission in Kuala Lumpur	0.000	0.000	0.000	0.170	0.000	0.000	0.000	0.000
Total for the Vote	3.522	3.542	1.504	3.712	3.542	3.542	3.542	3.542
Total Excluding Arrears	3.522	3.542	1.504	3.712	3.542	3.542	3.542	3.542

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 52 Overseas Mission Services					
Objective :	<ol style="list-style-type: none"> Promote Economic and Commercial Diplomacy (Trade, Tourism, Technology transfer & Investment, Education & Research) Promote Uganda's Public Diplomacy and enhance her image abroad. Provide Diplomatic, Protocol and Consular Services. Mobilize Diaspora for development Strengthening Institutional capacity. 				
Responsible Officer:	Accounting Officer				
Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans				
1. Improved regional and International Relations					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

Vote:235 Mission in Malaysia

N / A			
Department: 01 Headquarters Kuala Lumpur			
Budget Output: 01 Cooperation frameworks			
No. of Bilateral cooperation frameworks negotiated or signed.	3	3	3
Budget Output: 02 Consulars services			
No. of official visits facilitated	10	10	10
Budget Output: 04 Promotion of trade, tourism, education, and investment			
No. of foreign Tourism promotion engagements.	4	4	4
No. of scholarships secured	10	10	10
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

- Due to covid-19 pandemic, there is reduced economic activities hence a slow down on planned output
- Funds allocated are insufficient especially on promotion of economic and commercial diplomacy
- Cancellation of Major Trade and Tourism Expos
- High cost of living

Plans to improve Vote Performance

- Lobby Government to Allocate funds for Economic and Commercial Diplomacy
- Elevation to group A

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To provide Counseling services to distressed Ugandans and Diaspora on HIV/AIDS
Issue of Concern :	-Scale up Prevention, care and social support.
Planned Interventions :	-Health Talks and Seminars -Visit to Prisons and deportation camps.
Budget Allocation (Billion) :	0.100

Vote:235 Mission in Malaysia

Performance Indicators:	-Number of Ugandan Diaspora/inmates assisted to access treatment -Number of Visits to Deportation camps and Prisons -Number of Health talks and Seminars held.
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Issue Type: **Gender**

Objective : To equalize opportunities for men, women, Persons with disabilities and marginalized groups

Issue of Concern : Equal opportunities for men, women, Persons with disabilities and marginalized groups

Planned Interventions :
-Designate a gender focal person at the Mission.
-Build capacity for staff with out gender discrimination.

Budget Allocation (Billion) : 0.100

Performance Indicators:
-Gender Focal person designated
-Number of Capacity building programmes provided without discrimination

Issue Type: **Enviroment**

Objective : To Promote environmental issues by leveraging Research, Innovation and adaptation of green Technologies.

Issue of Concern : -Promotion environment conservation issues

Planned Interventions :
-Focus on green Technology transfer during engagement with Investors.
-Encourage a paperless office.
-Encourage proper waste disposal
-Purchase of recycled stationery

Budget Allocation (Billion) : 0.100

Performance Indicators:
-Number of green Technologies, research and innovations transferred.
-Amount of recycled stationery purchased

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A