

# VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

- a To promote and protect Uganda s national interest in Malaysia and other countries of accreditation.
- b To promote Uganda s investment opportunities and secure market in Malaysia and other countries of accreditation
- c Promote Uganda as a tourist destination through dissemination of promotional materials
- d Mobilize Ugandan Diaspora in Malaysia and ASEAN countries to contribute to Uganda s Development especially mobilizing for Direct Investment in program that support women, the elderly, Youth and disabled persons.
- e To source and lobby for scholarships and trainings for Human Capital Development targeting mainly girls, and the youth from under privileged families.
- f To provide Protocol and Consular services. Provision of Diplomatic, Protocol and Consular Services in Countries of accreditation especially timely Consular access to women incarcerated in the prisons.

### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>	FY2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
Recurrent Wage	0.580	0.580	0.580	0.580	0.580
Non Wage	2.813	2.813	2.813	2.813	2.813
Devt. GoU	0.170	0.170	0.170	0.170	0.170
ExtFin	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>3.562</b>	<b>3.562</b>	<b>3.562</b>	<b>3.562</b>	<b>3.562</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.562</b>	<b>3.562</b>	<b>3.562</b>	<b>3.562</b>	<b>3.562</b>
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>3.562</b>	<b>3.562</b>	<b>3.562</b>	<b>3.562</b>	<b>3.562</b>

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>04 MANUFACTURING</b>					
01 Overseas Mission Services	0.050	0.050	0.050	0.050	0.050
<b>Total for the Programme</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>
<b>05 TOURISM DEVELOPMENT</b>					
01 Overseas Mission Services	0.043	0.043	0.043	0.043	0.043
<b>Total for the Programme</b>	<b>0.043</b>	<b>0.043</b>	<b>0.043</b>	<b>0.043</b>	<b>0.043</b>
<b>15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
01 Overseas Mission Services	0.022	0.022	0.022	0.022	0.022

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<b>Total for the Programme</b>	<b>0.022</b>	<b>0.022</b>	<b>0.022</b>	<b>0.022</b>	<b>0.022</b>
<b>16 GOVERNANCE AND SECURITY</b>					
01 Overseas Mission Services	3.448	3.448	3.448	3.448	3.448
<b>Total for the Programme</b>	<b>3.448</b>	<b>3.448</b>	<b>3.448</b>	<b>3.448</b>	<b>3.448</b>
<b>Total for the Vote: 533</b>	<b>3.562</b>	<b>3.562</b>	<b>3.562</b>	<b>3.562</b>	<b>3.562</b>

### V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Programme: 04 MANUFACTURING</b>					
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>					
<i>Recurrent</i>					
001 Embassy in Kuala Lumpur, Malaysia	0.050	0.050	0.050	0.050	0.050
<i>Development</i>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>
<b>Total for the Programme</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>
<b>Programme: 05 TOURISM DEVELOPMENT</b>					
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>					
<i>Recurrent</i>					
001 Embassy in Kuala Lumpur, Malaysia	0.043	0.043	0.043	0.043	0.043
<i>Development</i>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>0.043</b>	<b>0.043</b>	<b>0.043</b>	<b>0.043</b>	<b>0.043</b>
<b>Total for the Programme</b>	<b>0.043</b>	<b>0.043</b>	<b>0.043</b>	<b>0.043</b>	<b>0.043</b>
<b>Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>					
<i>Recurrent</i>					
001 Embassy in Kuala Lumpur, Malaysia	0.022	0.022	0.022	0.022	0.022
<i>Development</i>					
N / A					

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<b>Total for the Sub-SubProgramme</b>	<b>0.022</b>	<b>0.022</b>	<b>0.022</b>	<b>0.022</b>	<b>0.022</b>
<b>Total for the Programme</b>	<b>0.022</b>	<b>0.022</b>	<b>0.022</b>	<b>0.022</b>	<b>0.022</b>
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>Sub-SubProgramme: 01 Overseas Mission Services</b>					
<i>Recurrent</i>					
001 Embassy in Kuala Lumpur, Malaysia	3.278	3.278	3.278	3.278	3.278
<i>Development</i>					
1716 Retooling of Mission in Kuala Lumpur	0.170	0.170	0.170	0.170	0.170
<b>Total for the Sub-SubProgramme</b>	<b>3.448</b>	<b>3.448</b>	<b>3.448</b>	<b>3.448</b>	<b>3.448</b>
<b>Total for the Programme</b>	<b>3.448</b>	<b>3.448</b>	<b>3.448</b>	<b>3.448</b>	<b>3.448</b>
<b>Total for the Vote: 533</b>	<b>3.562</b>	<b>3.562</b>	<b>3.562</b>	<b>3.562</b>	<b>3.562</b>

### V3: VOTE MEDIUM TERM PLANS

#### Planned Outputs for FY2022/23 and Medium Term Plans

<b>Plan FY2022/23</b>	<b>MEDIUM TERM PLANS</b>
<b>Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries</b>	
- 04 Tourism promotion activities attended - 04 Meeting with Chamber of Commerce and Industry organized in areas of accreditation - 04 Investment conferences attended - 04 Tour and Travel engagements participated in - 02 Agricultural value addition conferences (Coffee, cotton & cocoa ) attended - Securing promotional materials (for tourism, agriculture, Oil & Gas, ICT)	Uganda marketed as an ideal tourism and investment destination
<b>Programme Intervention: 150203 Develop and/or operationalize a system for inculcating ethical standards in the formal, informal and all communities.</b>	
- 4 engagements with Ugandans in Diaspora in areas of accreditation (registration & discussion on investment opportunities back home - 12 Consular visits to prisons, deportation camps, & Shelter homes in areas of accreditation - Celebrate National day with Ugandan Community in Malaysia - Certify documents for 20 Ugandans living in Host countries (legal & academic) - 50 Certificates of identity issued - 50 VISA related application queries addressed - 50 Ugandan applicators recommended for Renewal of old passports to EAC Passports - 30 Ugandans assisted to return home	Ugandans living in countries of accreditation encouraged to invest back home
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	

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- Presentation of Credentials to Cambodia, Laos-PDR and Myanmar - Coordinate 05 Bilateral engagements - Source Scholarships - Attract FDI - Ensure timely payment of salaries, utilities and other general administrative expenses	Ensure no accumulation of arrears
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### V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

<b>Sub SubProgramme:</b>	01 Overseas Mission Services			
<b>Department:</b>	001 Embassy in Kuala Lumpur, Malaysia			
<b>Budget Output:</b>	120009 Tourism Promotion			
<b>PIAP Output:</b>	Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of Ugandan diplomats and Visa /consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2	2	4
<b>Budget Output:</b>	440003 Diaspora Mobilisation services			
<b>PIAP Output:</b>	Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Diaspora engagement policy in place	List	2	2	2
No. of diaspora engagement initiatives	Number	2	2	2

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To institute opportunities for Gender equity
<b>Issue of Concern</b>	<ul style="list-style-type: none"> <li>Gender awareness and consideration</li> <li>Youth unemployment, single mothers, girl child education and promoting equality for disabled and care for the elderly.</li> <li>High rates of gender-based violence</li> <li>Lack of budget for gender related activities</li> </ul>
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>Mobilize resources towards support of the youth, disabled, children and women;</li> <li>Build the capacity of its staff in gender analysis, Planning and budgeting;</li> <li>Dis-aggregate data and information by sex and gender, where applicable.</li> </ul>
<b>Budget Allocation (Billion)</b>	0.05

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<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>• Appropriate hygiene and sanitation consideration for men and women.</li> <li>• Convenient washroom facilities for Persons with Disabilities (lifts and ramps).</li> <li>• Counselling, health talks, gender empowerment programs.</li> <li>• Consider gender balance in composition of</li> </ul>
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### ii) HIV/AIDS

<b>OBJECTIVE</b>	To ensure full potential of persons infected with HIV
<b>Issue of Concern</b>	To ensure full potential of persons infected with HIV
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>- Support culture of living a responsible life</li> <li>- AIDS committee established at the Mission</li> <li>- Provide medical care to staff affected, offer counselling services</li> <li>- Lobby for officers on posting to stay with families</li> <li>- Undertake HIV sensitization workshop</li> </ul>
<b>Budget Allocation (Billion)</b>	0.1
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>• Strengthen the Mission's capacity to streamline HIV.</li> <li>• Support HIV workplace programs at Mission.</li> <li>• Coordinate initiatives for HIV support programs to Uganda</li> <li>• Engage hospitals to attend to staff health concern</li> <li>• 4 HIV sensitization workshops carried out</li> </ul>

### iii) Environment

<b>OBJECTIVE</b>	To protect the Environment
<b>Issue of Concern</b>	<ul style="list-style-type: none"> <li>• Environmental degradation</li> <li>• Clean, safe and secure working Environment.</li> </ul>
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>• Ensuring proper waste disposal at Mission. Encouraging paperless offices</li> <li>• Encouraging purchase of recycled stationary.</li> <li>• Ensure safe and secure working Environment</li> <li>• lobby for training courses and programmes on climate change and environment</li> </ul>
<b>Budget Allocation (Billion)</b>	0.03
<b>Performance Indicators</b>	<ul style="list-style-type: none"> <li>• Promote environmental issues in areas of accreditation.</li> <li>• Clean, safe and secure environment maintained</li> <li>• Number of staff sensitized on environmental protection</li> <li>• support efforts to plant trees in Uganda</li> <li>• Number of training programmes undertaken</li> </ul>

### iv) Covid

<b>OBJECTIVE</b>	To protect Staff against COVID 19
<b>Issue of Concern</b>	<ul style="list-style-type: none"> <li>- Procure and print materials and posters to enhance COVID 19 Education, information dissemination, sensitization and awareness on the disease.</li> <li>- Install hand sanitizer dispensers at the chancery</li> <li>- Re-arrange the office to adhere to social distancing regu</li> </ul>
<b>Planned Interventions</b>	<ul style="list-style-type: none"> <li>- Develop COVID -19 workplace policy</li> <li>- Develop Standard Operating Procedures (SOP)</li> <li>- Empower staff with Health tips about COVID-19</li> <li>- Equip the Mission with COVID-19 protective equipment's like hand sanitizer dispensers, face masks and gloves, laptops and</li> </ul>
<b>Budget Allocation (Billion)</b>	0.028

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<b>Performance Indicators</b>	<ul style="list-style-type: none"><li>- Procure digital programs to enhance Education, information dissemination, sensitization and awareness about COVID 19.</li><li>- Install hand sanitizer dispensers at the chancery</li><li>- Re-arrange the office to adhere to social distancing regulations</li></ul>
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