

# VOTE: 533 **Uganda Embassy in Malaysia, Kuala Lumpur**

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

To Promote Commercial and Economic Diplomacy

To Promote Uganda's Public Diplomacy and Enhancing her Image

To Strengthen Institutional Capacity

To Provide Diplomatic, Protocol and Consular Services

To Mobilize the Diaspora for Development

To Promote Regional and International Peace and Security and Promoting International Law and Related Commitments and Obligations abroad

### ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	0.985	0.108	0.985	0.985	0.985	0.000	0.000
	Non Wage	7.698	1.600	3.398	3.398	3.398	0.000	0.000
Dev.	GoU	0.000	0.000	0.390	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>8.683</b>	<b>1.708</b>	<b>4.773</b>	<b>4.383</b>	<b>4.383</b>	<b>0.000</b>	<b>0.000</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>8.683</b>	<b>1.708</b>	<b>4.773</b>	<b>4.383</b>	<b>4.383</b>	<b>0.000</b>	<b>0.000</b>
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>8.683</b>	<b>1.708</b>	<b>4.773</b>	<b>4.383</b>	<b>4.383</b>	<b>0.000</b>	<b>0.000</b>

**Table V1.2: Medium Term Projections by Programme and Vote Function**

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30

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<b>05 Tourism Development</b>							
01 Overseas Mission Services	0.100	0.025	0.100	0.100	0.100	0.000	0.000
<b>Total for the Programme</b>	<b>0.100</b>	<b>0.025</b>	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>
<b>16 Governance And Security</b>							
01 Overseas Mission Services	7.983	1.683	4.073	3.683	3.683	0.000	0.000
<b>Total for the Programme</b>	<b>7.983</b>	<b>1.683</b>	<b>4.073</b>	<b>3.683</b>	<b>3.683</b>	<b>0.000</b>	<b>0.000</b>
<b>18 Development Plan Implementation</b>							
01 Overseas Mission Services	0.600	0.000	0.600	0.600	0.600	0.000	0.000
<b>Total for the Programme</b>	<b>0.600</b>	<b>0.000</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Vote: 533</b>	<b>8.683</b>	<b>1.708</b>	<b>4.773</b>	<b>4.383</b>	<b>4.383</b>	<b>0.000</b>	<b>0.000</b>

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

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
<b>Programme: 05 Tourism Development</b>							
<b>Vote Function: 01 Overseas Mission Services</b>							
<i>Recurrent</i>							
001 Embassy in Kuala Lumpur, Malaysia	0.100	0.025	0.100	0.100	0.100	0.000	0.000
<b>Total for the Vote Function 01</b>	<b>0.100</b>	<b>0.025</b>	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Programme 05</b>	<b>0.100</b>	<b>0.025</b>	<b>0.100</b>	<b>0.100</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>
<b>Programme: 16 Governance And Security</b>							
<b>Vote Function: 01 Overseas Mission Services</b>							
<i>Recurrent</i>							
001 Embassy in Kuala Lumpur, Malaysia	7.983	1.683	3.683	3.683	3.683	0.000	0.000
<i>Development</i>							
1716 Retooling of Mission in Kuala Lumpur	0.000	0.000	0.390	0.000	0.000	0.000	0.000
<b>Total for the Vote Function 01</b>	<b>7.983</b>	<b>1.683</b>	<b>4.073</b>	<b>3.683</b>	<b>3.683</b>	<b>0.000</b>	<b>0.000</b>
<b>Total for the Programme 16</b>	<b>7.983</b>	<b>1.683</b>	<b>4.073</b>	<b>3.683</b>	<b>3.683</b>	<b>0.000</b>	<b>0.000</b>
<b>Programme: 18 Development Plan Implementation</b>							
<b>Vote Function: 01 Overseas Mission Services</b>							
<i>Recurrent</i>							
001 Embassy in Kuala Lumpur, Malaysia	0.600	0.000	0.600	0.600	0.600	0.000	0.000
<b>Total for the Vote Function</b>	<b>0.600</b>	<b>0.000</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>	<b>0.000</b>	<b>0.000</b>

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Total for the Vote Function 01	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme 18	0.600	0.000	0.600	0.600	0.600	0.000	0.000
Total for the Vote: 533	8.683	1.708	4.773	4.383	4.383	0.000	0.000

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
<b>Programme Intervention: 050101 Market and promote Uganda's tourist attractions.</b>	
Focus on digital marketing campaigns, social media ads, and print materials to promote Uganda as a tourist destination in Malaysia.	Focus on digital marketing campaigns, social media ads, and print materials to promote Uganda as a tourist destination in Malaysia.
<b>Programme Intervention: 160703 Provide diplomatic, protocol and consular services both at home and abroad</b>	

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<p>Visa and Passport Processing Centre established at Kuala Lumpur Mission</p> <p>Consular Outreach Programs to Prisons and Deportation Centers Conducted Periodically</p> <p>Certificates of Identity Issued to Ugandans without Passports desiring to go home</p> <p>Official Visits for Ugandan delegates coordinated</p> <p>Trade and Investment Opportunities pursued</p> <p>Trade, Tourism and Cultural Expos Attended</p> <p>Bilateral and Multilateral Engagements Managed</p> <p>Scholarships and Exchange Programs for Ugandan students coordinated</p> <p>Monitoring and Reporting of Mission Programs Coordinated</p> <p>Planning, Budgeting and Financial Management of the Mission Handled</p>	<p>Bilateral and Multilateral Engagements in trade cooperation coordinated in countries of Accreditation.</p> <p>Public diplomacy events, media, and cultural promotions attended to</p> <p>Official receptions, National Day events, and other representational functions attended</p> <p>Diplomatic gifts, protocol items for events procured</p> <p>Memberships and subscription fees for Diplomatic Groups paid</p> <p>Education and Research, Coordinated Twinning of Universities and secured scholarships.</p> <p>Focus on digital marketing campaigns, social media ads, and print materials to promote Uganda as a tourist destination in Malaysia.</p> <p>Organize and host tourism seminars, including collaborations with Malaysian tour operators.</p> <p>Engaging consultants for expert guidance on economic development and policy alignment with Malaysia and other countries of accreditation.</p> <p>Mission Programs Monitored and Evaluated and DPI reports, briefing documents, and strategic plans for internal and external use.</p> <p>Certificates of Identity Issued, Visa and Passport Processing Centre established</p> <p>Consular Outreach Programs to Prisons and Deportation Centers coordinated</p> <p>Official Visits for Ugandan delegates coordinated</p>
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**Programme Intervention: 180101 Focus economic policy towards growth and employment creation**

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Engage consultants for expert guidance on economic development and policy alignment with Malaysia.	Engage consultants for expert guidance on economic development and policy alignment with Malaysia and Other Countries of Accreditation.
Mission Programs Monitored and Evaluated and DPI reports, briefing documents, and strategic plans for internal and external use.	Mission Programs Monitored and Evaluated and DPI reports, briefing documents, and strategic plans for internal and external use.
Strategic Regional Partnerships and Initiatives coordinated	Strategic Regional Partnerships and Initiatives coordinated

### V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

<b>Programme:</b>	05 Tourism Development			
<b>Vote Function:</b>	01 Overseas Mission Services			
<b>Department:</b>	001 Embassy in Kuala Lumpur, Malaysia			
<b>Key Service Area:</b>	120009 Tourism Promotion			
<b>PIAP Output:</b>	Destination Uganda promoted in key source markets			
<b>Programme Intervention:</b>	050101 Market and promote Uganda's tourist attractions.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
No of digital marketing campaigns undertaken in the source markets	Number	2023/24		4
No of international expos attended	Number	2023/24		12
No of Market Destination Representative firms contracted in tourist source markets	Number	2023/24		6
No of Pearl of Africa Tourism Expos (POATE) events held	Number	2023/24		1
<b>Programme:</b>	16 Governance And Security			
<b>Vote Function:</b>	01 Overseas Mission Services			
<b>Department:</b>	001 Embassy in Kuala Lumpur, Malaysia			
<b>Key Service Area:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	Programme institutional overheads managed			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			

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<b>Vote Function:</b>	01 Overseas Mission Services			
<b>PIAP Output:</b>	Programme institutional overheads managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
% of recurrent overhead costs paid	Percentage	2023/24		0%
% of UPS recurrent overhead costs paid	Percentage	2023/24		0%
No of financial reports submitted	Number	2023/24		3
No. of institutional Administration costs paid	Number	2023/24		12
Percentage of implementation of the Annual Approved workplan	Percentage	2023/24		100%
Value of utilities, rents, repairs, maintenances and subscriptions paid	Number	2023/24		0.3
<b>Key Service Area:</b>	460056 Consulars services			
<b>PIAP Output:</b>	Ugandans and Foreigners provided with consular services			
<b>Programme Intervention:</b>	160703 Provide diplomatic, protocol and consular services both at home and abroad			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of engagements of Ugandans in the Diaspora organised and/or participated in	Number	2023/24		3
Number of ugandans and foreigners provided with consular services	Number	2023/24		150
<b>Key Service Area:</b>	460057 Peace and security			
<b>PIAP Output:</b>	Peace and security initiatives at regional and international level supported			
<b>Programme Intervention:</b>	160701 Strengthen bilateral and multilateral relationships at both regional and international level			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2025/26</b>
				<b>Proposed</b>
Number of regional and international peace and security engagements participated in	Number	2023/24		2
Proportion of regional peace and security initiatives coordinated	Percentage	2023/24		0%
<b>Project:</b>	1716 Retooling of Mission in Kuala Lumpur			
<b>Key Service Area:</b>	000003 Facilities and Equipment Management			



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<b>Vote Function:</b>	01 Overseas Mission Services			
<b>PIAP Output:</b>	Institutions retooled			
<b>Programme Intervention:</b>	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Mission properties acquired/developed/maintained	Number	2023/24		5
Number of Vehicles Procured	Number	2023/24		1
<b>Programme:</b>	18 Development Plan Implementation			
<b>Vote Function:</b>	01 Overseas Mission Services			
<b>Department:</b>	001 Embassy in Kuala Lumpur, Malaysia			
<b>Key Service Area:</b>	560009 Cooperation frameworks and Development Assistance			
<b>PIAP Output:</b>	External resources mobilised to finance the implementation of the NDP			
<b>Programme Intervention:</b>	180204 Increase access non-traditional finance such as green finance, Islamic finance, pension funds, among others			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
External resources mobilised as a percentage of the national budget	Percentage	2023/24		5%
Value of bilateral and multilateral resources (\$Million)	Number	2023/24		50

### V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142222	Issuance of identification documents	0.000	0.008
142223	Document certification fees	0.000	0.004
<b>Total</b>		<b>0.000</b>	<b>0.012</b>

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