

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur

I. VOTE MISSION STATEMENT

To promote and protect Uganda's Interests in Malaysia and areas of accreditation; Indonesia, Philippines, Thailand, Socialist Republic of Vietnam, Brunei Darussalam, Laos PDR, Myanmar and Cambodia.

II. STRATEGIC OBJECTIVE

1. Promoting Commercial & Economic Diplomacy
2. Promoting Uganda's Diplomacy and Enhancing her Image
3. Strengthening Institutional Capacity
4. Providing Diplomatic, Protocol & Consular services
5. Mobilizing the diaspora for Development
6. Promote International and Regional Peace and Security Initiatives and Commitments.

III. MAJOR ACHIEVEMENTS IN 2023/24

USD 27m of Ugandan Exports to areas of accreditation

Presented credentials for the Head of Mission to Philippines

Coordinated 12 bilateral engagements with the Parliament of Malaysia, Internal Entrepreneur chamber of Malaysia

Held Meeting with the Minister of Foreign Affairs of the Republic of the Philippines

08 trade and Investment meetings Held

1,219 Arrivals to Entebbe and 2,000 Departures from Entebbe Airport to Areas of Accreditation for Travel and Tourism

Investment meetings with Accobiotech sdn bhd and Lestari Aero industries and Dras Advans Sdn Bhd

A meeting with regional business networking forum on entrepreneur development

Attended SMA Rail Malaysia business gathering and dinner or the heads of mission for the countries

Coordinated and participated in the Malaysia palm oil board international palm oil congress and exhibition PIPOC

Held a meeting with SH Rail company to introduce them to the Uganda delegation to PIPOC 2023

11 Academic and other legal Documents for Ugandans were certified to 07 Females and 02 Males

10 Travel Document issued to 04 Male and 06 female

26 ie 11 males and 15 females requests for issuance of new East African Community Passports recommended to Ministry of Internal Affairs, Kampala

06 that is 04 males and 02 females Ugandans assisted with visa transfers and extensions in Malaysia and other areas of accreditation

08 that is 04 Males and 04 Females Certificates of Identity issued to Ugandans in Malaysia and other areas of accreditation

37 Ugandans assisted to travel back home from Detention centers and other areas that is 19 Male and 18 females

05 Protocol delegation handled

07 that is 03 Males and 04 Females new Ugandan registered at the Mission

100 other inquiries and other consular matters handled

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	0.580	0.290	0.580	0.580	0.580	0.580
	Non-Wage	2.698	1.373	3.398	3.398	3.398	2.698
Devt.	GoU	0.100	0.003	0.000	0.000	0.000	0.100
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.378	1.666	3.978	3.978	3.978	3.978	3.378
Total GoU+Ext Fin (MTEF)	3.378	1.666	3.978	3.978	3.978	3.978	3.378
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	3.378	1.666	3.978	3.978	3.978	3.978	3.378
Total Vote Budget Excluding Arrears	3.378	1.666	3.978	3.978	3.978	3.978	3.378

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:05 Tourism Development	0.100	0.000
SubProgramme:01 Marketing and Promotion	0.100	0.000
Sub SubProgramme:01 Overseas Mission Services	0.100	0.000
001 Embassy in Kuala Lumpur, Malaysia	0.100	0.000
Programme:16 Governance And Security	3.278	0.000
SubProgramme:01 Institutional Coordination	3.278	0.000
Sub SubProgramme:01 Overseas Mission Services	3.278	0.000
001 Embassy in Kuala Lumpur, Malaysia	3.278	0.000
Programme:18 Development Plan Implementation	0.600	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.600	0.000
Sub SubProgramme:01 Overseas Mission Services	0.600	0.000
001 Embassy in Kuala Lumpur, Malaysia	0.600	0.000
Total for the Vote	3.978	0.000

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Kuala Lumpur, Malaysia

Budget Output: 120009 Tourism Promotion

PIAP Output: Brand manual, logos, slogans and materials developed, produced and rolled out.

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of 360 roll-out campaigns done in the regional and international source markets	Number					04

PIAP Output: Market Destination Representative firms hired and deployed in key markets

Programme Intervention: 050503 Review and implement a national tourism marketing strategy targeting both elite and mass tourism segments by:

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of MDR firms contracted in key source markets	Number					04

PIAP Output: Ugandan diplomats and Visa/consular staff trained to support tourism marketing and handling and in customer care.

Programme Intervention: 050504 Upgrade handling and negotiation capacity of frontier services and foreign intermediaries

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Ugandan diplomats and Visa / consular staff trained to support tourism marketing and handling and in customer care (all missions abroad)	Number	2019/20	2			10

Programme: 16 Governance And Security

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SubProgramme: 01 Institutional Coordination

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Kuala Lumpur, Malaysia

Budget Output: 000014 Administrative and Support Services

PIAP Output: Administration support services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of reports prepared	Number	2019/20	4	4	8	16

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Sub SubProgramme: 01 Overseas Mission Services

Department: 001 Embassy in Kuala Lumpur, Malaysia

Budget Output: 560009 Cooperation frameworks and Development Assistance

PIAP Output: Bilateral and multilateral resources for national development sourced

Programme Intervention: 180109 Expand financing beyond the traditional sources

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Value (USD Million) of bilateral and multilateral resources for national development	Value	2019/20	0			50 USD Million

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VI. VOTE NARRATIVE

Vote Challenges

Inadequate Budget to the Mission which is accredited to nine countries and this requires adequate resources to be able to undertake meaningful initiatives and engagements

Lack of funds for promoting Commercial and Economic diplomacy. The Mission requires at least Two Billion Uganda Shillings to implement commercial diplomacy activities Conceptual note was sent to Headquarters, but the Mission is yet to be considered among the Missions allocated with Commercial Diplomacy funding.

The Mission suffered a budget cut of 150 million due to a Cabinet resolution on travel abroad thus significantly affecting Mission performance.

The mission in the current FY lost money on the tourism and manufacturing hence affecting Mission performance

High Operational costs. Over 80% of the Mission Budget is spent on fixed costs including rent, Salaries, medical, Foreign Service Allowance & Utilities

High Cost of living index in Kuala Lumpur, Mission has been advocating for elevation to at least group A to mitigate the cost of living

Inadequate Foreign Service Allowance and Education Allowance of children of Foreign Service officers rendering officers unable to cope up with the rising cost of living in Malaysia and countries of accreditation

Loss on poundage in terms of foreign exchange losses due to translation differences

Plans to improve Vote Performance

Training of Staff in Tourism Promotion

Consistent effort in lobbying for Commercial Diplomacy funding

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 533 Uganda Embassy in Malaysia, Kuala Lumpur**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142206	Other migration permits (excluding passport and visa fees)	0.004	0.000
Total		0.004	0.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Disaggregate data in the diaspora register by Sex, Location and Age.
Issue of Concern	Gender awareness and consideration
Planned Interventions	Dis-aggregate data and information by sex, age and region. Build capacity of its staff in gender analysis, planning and budgeting Mobilize resources towards support of the youth, disabled, children and women.
Budget Allocation (Billion)	0.010
Performance Indicators	Gender Dis-aggregated data in reports Convenient washroom facilities for persons with disabilities

ii) HIV/AIDS

OBJECTIVE	Implement HIV/AIDS MoFA Workplace Policy by raising awareness.
Issue of Concern	Avoid contracting and spread of HIV/AIDs
Planned Interventions	Support culture of living a responsible life. Provide medical care to staff affected, offer counselling services. Lobby for officers on posting to stay with families. Undertake HIV sensitization
Budget Allocation (Billion)	0.010
Performance Indicators	Number of HIV sensitization workshops carried out.

iii) Environment

OBJECTIVE	Articulate policy decisions in line with Uganda Policy on Promoting, Preserving and Protecting the Environment.
Issue of Concern	Clean, safe and secure working Environment.

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Planned Interventions	Ensure proper waste disposal at the Mission. Encouraging paperless offices Encouraging purchase of recycled stationery Lobby for training courses and programmes on climate change and environment
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Budget Allocation (Billion)	0.010
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Performance Indicators	Number of staff sensitized on environmental protection
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iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A