

# Vote:235 Mission in Malaysia

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	0.510	0.510	0.127	0.510	0.510	0.510	0.510	0.510
Non Wage	2.994	2.963	0.741	2.963	2.963	2.963	2.963	2.963
Devt. GoU	0.080	0.050	0.013	0.000	2.963	2.963	2.963	2.963
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>3.583</b>	<b>3.522</b>	<b>0.881</b>	<b>3.472</b>	<b>6.435</b>	<b>6.435</b>	<b>6.435</b>	<b>6.435</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.583</b>	<b>3.522</b>	<b>0.881</b>	<b>3.472</b>	<b>6.435</b>	<b>6.435</b>	<b>6.435</b>	<b>6.435</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>3.583</b>	<b>3.522</b>	<b>0.881</b>	<b>3.472</b>	<b>6.435</b>	<b>6.435</b>	<b>6.435</b>	<b>6.435</b>

### (ii) Vote 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

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## *V2: Past Vote Performance and Medium Term Plans*

### Performance for Previous Year FY 2018/19

- 08 MoU's Initiated and Signed
- 17 Bilateral engagements coordinated
- 03 Credentials Presented to Vietnam, Thailand and Philippines.
- 22 Official delegations coordinated in area of accreditation.
- 106 Ugandans Repatriated/assisted to return home.
- 52 Emergence certificates issued to Ugandans
- 840 Tourists attracted to Uganda
- 37 Scholarships secured in area of accreditation.
- 69.04m USD Ugandan exports to Malaysia, Thailand, Indonesia and Vietnam

### Performance as of BFP FY 2019/20 (Performance as of BFP)

- 09 MoUs signed between Ugandan and Malaysian Companies(Private sector foundation Uganda (PSFU) and Perak malay chamber of commerce and industry (PMCCI),Medic pets (m) sdn bhd and National drug authority,Inflow global marketing (m) sdn. bhd and King Ceasor development kingdom, Malay chamber of commerce and industry perak and King Ceasor development kingdom, Malaysia association of herbal, green and natural industry (MAHID) and King Ceasor development kingdom,Taaveekun international sdn bhd and King Ceasor development kingdom,Future forest and King Ceasor development kingdom, Roda prestasi sdn bhd and King Ceasor university ,Taaveekun international sdn bhd and Hon. Isaac Musumba, King Ceasor Augustus Mulenga, Prof. William Bazeyo, Joseph Kiggundu and Prof. Siraje Abdullah)
- 03 Bilateral engagements coordinated( in Malaysia, Indonesia and Vietnam)
- 05 Official delegations Coordinated ( in Malaysia, Indonesia and Vietnam)
- 43 Ugandans assisted to return Home
- 27 Certificates of Identity travel documents issued to Ugandans
- 01 Trade Expo organised between Uganda & Malaysia
- 30.8m USD worth of Ugandan goods exported to Malaysia , Indonesia, Thailand and Vietnam.

### FY 2020/21 Planned Outputs

- Presentation of Credentials to Cambodia, Laos-PDR and Myanmar
- 03 MoUs signed
- 10 Bilateral engagements coordinated
- 12 Official delegations coordinated
- 10 consular Visits to Prisons, Hospitals and deportation camps.
- 50 Certificates of identity travel documents issued
- 10 Documents Certified
- 50 Ugandans repatriated back home
- 1000 Tourists attracted to Uganda
- 10 Scholarships secured
- 100m USD worth of FDI attracted to Uganda
- 01 Institution twinned with another in Uganda
- 02 Bench marking study visits coordinated

### Medium Term Plans

- Presentation of Credentials to Cambodia, Laos-PDR and Myanmar
- Coordinate 05 Bilateral engagements
- Source Scholarships
- Attract FDI

### Efficiency of Vote Budget Allocations

- Funds allocated are insufficient especially on promotion of economic and commercial diplomacy

### Vote Investment Plans

- Purchase of Motor Vehicle

### Major Expenditure Allocations in the Vote for FY 2020/21

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-Rent  
-Allowances  
-Utilities  
-Purchase of Motor Vehicle

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>52 Overseas Mission Services</b>				
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>Promote Economic and Commercial Diplomacy (Trade, Tourism, Technology transfer &amp; Investment, Education &amp; Research)</li> <li>Promote Uganda's Public Diplomacy and enhance her image abroad.</li> <li>Provide Diplomatic, Protocol and Consular Services.</li> <li>Mobilize Diaspora for development</li> <li>Strengthening Institutional capacity.</li> </ol>				
<b>Responsible Officer:</b>	Accounting Officer				
<b>Programme Outcome:</b>	<b>Enhanced national security development, the country's image abroad and well being of Ugandans</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved regional and International Relations</b>					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of cooperation frameworks negotiated, and concluded	3	3	3	3	3
• Percentage change of foreign exchange inflows			5%	5%	5%
• Rating of Uganda's image abroad			Good	Good	Good

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :235 Mission in Malaysia</b>								
52 Overseas Mission Services	3.523	3.522	0.845	3.472	6.435	6.435	6.435	6.435
<b>Total for the Vote</b>	<b>3.523</b>	<b>3.522</b>	<b>0.845</b>	<b>3.472</b>	<b>6.435</b>	<b>6.435</b>	<b>6.435</b>	<b>6.435</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 52 Overseas Mission Services</i>								
01 Headquarters Kuala Lumpur	3.443	3.472	0.832	3.472	3.472	3.472	3.472	3.472

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1299 Strengthening Mission in Malaysia	0.080	0.050	0.013	0.000	2.963	2.963	2.963	2.963
<b>Total For the Programme : 52</b>	<b>3.523</b>	<b>3.522</b>	<b>0.845</b>	<b>3.472</b>	<b>6.435</b>	<b>6.435</b>	<b>6.435</b>	<b>6.435</b>
<b>Total for the Vote :235</b>	<b>3.523</b>	<b>3.522</b>	<b>0.845</b>	<b>3.472</b>	<b>6.435</b>	<b>6.435</b>	<b>6.435</b>	<b>6.435</b>

N / A

## Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

- Funds allocated are insufficient especially on promotion of economic and commercial diplomacy
- High cost of living

### Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 235 Mission in Malaysia</b>	
<b>Programme : 52 Overseas Mission Services</b>	
<b>OutPut : 01 Cooperation frameworks</b>	
Funding requirement US\$ Bn : <b>0.130</b>	The cost of education is not affordable by staffs in Mission , leading to low morale and separation of families which has implication on overall output.
<b>OutPut : 02 Consular services</b>	
Funding requirement US\$ Bn : <b>0.130</b>	The cost of education is not affordable by staffs in Mission , leading to low morale and separation of families which has implication on overall output.
<b>OutPut : 04 Promotion of trade, tourism, education, and investment</b>	
Funding requirement US\$ Bn : <b>0.500</b>	The key outcomes would be; Increased FDI to Uganda, Human capital development, Increased number of Tourists and new technologies for value addition attracted from 9 countries of Accreditation.
<b>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Funding requirement US\$ Bn : <b>0.250</b>	Transport equipment/motor vehicle enhances staff mobility and increases efficiency in service delivery.(Consular , Trade & Official delegations transportation