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# Vote:235 Mission in Malaysia

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## V1: Vote Overview

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### 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 2019/20

- 47.35m USD worth of exports to Malaysia, Thailand, Vietnam and Indonesia
- 01 Trade Expo organised between Uganda and Malaysia (Perak -Uganda Trade Gateway forum 4-5 sept 2019)
- 01 Tourism promotion event participated in (Miss Tourism International) where Miss Uganda was part and supported.
- 05 scholarships solicited for for IUIU students on staff development at University Sultan Azlan Shah and the Mission witnessed signing of Agreements between USAS and the 5 PHD IUIU students.
- 10 Ugandan students received offer letters to Undertake Postgraduate Assistance-ship at Universiti Petronas Malaysia.
- 09 MoUs signed between Uganda and Malaysian Companies during the Malaysia/Perak-Uganda Gateway Forum
- 03 Bench-marking study Tours coordinated (LDC, UTB and MoLHUD)
- 138 Ugandans Assisted to return home/Repatriated.
- 09 Prisons and deportation camps visited to offer consular services to Ugandans.
- 08 Ugandan delegations Coordinated with Malaysian counterparts.
- 16.4m UGX of NTR collected from Certificates of Identity and remitted back to UCF

### IV. Medium Term Plans

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

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### V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
<b>Recurrent</b>								
Wage	0.510	0.510	0.255	0.580	0.580	0.580	0.580	0.580
Non Wage	2.994	2.963	1.481	2.963	2.963	2.963	2.963	2.963
<b>Devt.</b>								
GoU	0.080	0.050	0.025	0.000	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
<b>GoU Total</b>	<b>3.583</b>	<b>3.522</b>	<b>1.761</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>3.583</b>	<b>3.522</b>	<b>1.761</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>3.583</b>	<b>3.522</b>	<b>1.761</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>	<b>3.583</b>	<b>3.522</b>	<b>1.761</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>3.583</b>	<b>3.522</b>	<b>1.761</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>

### VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>3.472</b>	<b>0.000</b>	<b>0.000</b>	<b>3.472</b>	<b>3.542</b>	<b>0.000</b>	<b>3.542</b>
211 Wages and Salaries	1.397	0.000	0.000	1.397	1.467	0.000	1.467
212 Social Contributions	0.010	0.000	0.000	0.010	0.010	0.000	0.010
213 Other Employee Costs	0.140	0.000	0.000	0.140	0.107	0.000	0.107
221 General Expenses	0.173	0.000	0.000	0.173	0.139	0.000	0.139
222 Communications	0.093	0.000	0.000	0.093	0.072	0.000	0.072
223 Utility and Property Expenses	1.306	0.000	0.000	1.306	1.306	0.000	1.306
226 Insurances and Licenses	0.017	0.000	0.000	0.017	0.010	0.000	0.010
227 Travel and Transport	0.308	0.000	0.000	0.308	0.402	0.000	0.402
228 Maintenance	0.028	0.000	0.000	0.028	0.028	0.000	0.028
<b>Output Class : Capital Purchases</b>	<b>0.050</b>	<b>0.000</b>	<b>0.000</b>	<b>0.050</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
312 FIXED ASSETS	0.050	0.000	0.000	0.050	0.000	0.000	0.000
<b>Grand Total :</b>	<b>3.522</b>	<b>0.000</b>	<b>0.000</b>	<b>3.522</b>	<b>3.542</b>	<b>0.000</b>	<b>3.542</b>
<b>Total excluding Arrears</b>	<b>3.522</b>	<b>0.000</b>	<b>0.000</b>	<b>3.522</b>	<b>3.542</b>	<b>0.000</b>	<b>3.542</b>

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## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>52 Overseas Mission Services</b>	<b>3.583</b>	<b>3.522</b>	<b>1.761</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>
01 Headquarters Kuala Lumpur	3.503	3.472	1.736	3.542	3.542	3.542	3.542	3.542
1299 Strengthening Mission in Malaysia	0.080	0.050	0.025	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>3.583</b>	<b>3.522</b>	<b>1.761</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>
<b>Total Excluding Arrears</b>	<b>3.583</b>	<b>3.522</b>	<b>1.761</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>	<b>3.542</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	52 Overseas Mission Services						
<b>Programme Objective :</b>	1. Promote Economic and Commercial Diplomacy (Trade, Tourism, Technology transfer & Investment, Education & Research) 2. Promote Uganda's Public Diplomacy and enhance her image abroad. 3. Provide Diplomatic, Protocol and Consular Services. 4. Mobilize Diaspora for development 5. Strengthening Institutional capacity.						
<b>Responsible Officer:</b>	Accounting Officer						
<b>Programme Outcome:</b>	Enhanced national security development, the country's image abroad and well being of Ugandans						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved regional and International Relations</b>							
<b>Outcome Indicators</b>			<b>Performance Targets</b>				
					<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
			<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Number of cooperation frameworks negotiated, and concluded	3	2018	3	3	3
• Percentage change of foreign exchange inflows	25m USD	2018	5%	5%	5%
• Rating of Uganda's image abroad	Good	2018	Good	Good	Good
<b>SubProgramme: 01 Headquarters Kuala Lumpur</b>					
<b>Output: 01 Cooperation frameworks</b>					
No. of Bilateral cooperation frameworks negotiated or signed.			3	3	3
<b>Output: 02 Consulars services</b>					
No. of official visits facilitated			12	12	12
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>					
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

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

### Plans to improve Vote Performance

- Allocation of funds on promotion of Economic and Commercial diplomacy.
- Elevation to Group A

## XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	To provide Counseling services to distressed Ugandans and Diaspora on HIV/AIDS
<b>Issue of Concern :</b>	-Scale up Prevention, care and social support.

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<b>Planned Interventions :</b>	-Health Talks and Seminars -Visit to Prisons and deportation camps.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	-Number of Visits to Deportation camps and Prisons -Number of Health talks and Seminars held.

**Issue Type: Gender**

<b>Objective :</b>	To equalize opportunities for men, women, Persons with disabilities and marginalized groups
<b>Issue of Concern :</b>	Equal opportunities for men, women, Persons with disabilities and marginalized groups
<b>Planned Interventions :</b>	-Designate a gender focal person at the Mission. -Build capacity for staff with out gender discrimination.
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	-Gender Focal person designated -Number of Capacity building programmes provided without discrimination

**Issue Type: Enviroment**

<b>Objective :</b>	To Promote environmental issues
<b>Issue of Concern :</b>	-Promotion environment conservation issues
<b>Planned Interventions :</b>	-Encourage a paperless office. -Encourage proper waste disposal -Purchase of recycled stationery
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	-Amount of recycled stationery purchased

### XIII. Personnel Information

#### Table 13.1 Staff Establishment Analysis

N/A

#### Table 13.2 Staff Recruitment Plan

N/A