
Vote:235 Mission in Malaysia

V1: Vote Overview

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 2016/17

- a. Coordinated bilateral meetings with Ministers and Technical Heads of different Malaysian Ministries like Foreign Affairs, trade and Industry, Home Affairs and Education for bilateral enhancement.
- b. Offered all necessary protocol to visiting delegations who included Honorable Ministers from President and Prime Minister's offices, Ministries of Tourism, Finance, works, Lands , Works, Health, Science, Technology and Innovation.
- c. Coordinated and attended meetings for Uganda's delegations with High level Officials from Malaysian Ministries of Education, Science, Innovation and Technology, Tourism and Health to benchmark and discuss the possibility of further cooperation and collaboration.
- d. Held meetings with prominent investors (MATRADE -Malaysian Inc, LIMKOKWING University, PROBASE, AGRO INDUS) to negotiate possible investment cooperation in Uganda.
- e. Participated and contributed towards monthly African group meetings and Africa-Malaysia Business day celebrations, all which are geared towards promotion of trade, investment and bilateral cooperation enhancement.
- f. Attended meeting concerning the implementation of the Anti-trafficking and Anti-smuggling of Migrants Act 2007 organized by Ministry of Home Affairs.
- g. Repatriated Victims of Human Trafficking (VOT) back to Uganda.
- h. Sourced and secured scholarships for Ugandans to study in Malaysia.
- i. Consular services offered to Ugandans like issuing them with travel documents.
- j. Purchased Furniture for the Chancery.

IV. Medium Term Plans

- a. Carryout several Consular visits to educate Ugandans in Diaspora about the laws of the countries they are living in

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- b. Promote Uganda's image abroad, her tourist attractions, investment opportunities and lobby for collaborations in the fields of technological transfer in Education institutes and Industrial sectors
- c. Recruitment of more Staff
- d. Make legal arrangements for Ugandans in prisons to serve their sentences back home

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	0.411	0.411	0.205	0.411	0.411	0.411	0.411	0.411	0.411
Non Wage	1.838	2.404	1.670	2.404	2.404	2.404	2.404	2.404	2.404
Devt.									
GoU	0.000	0.200	0.200	0.035	0.200	0.200	0.200	0.200	0.200
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.249	3.015	2.076	2.850	3.015	3.015	3.015	3.015	3.015
Total GoU+Ext Fin (MTEF)	2.249	3.015	2.076	2.850	3.015	3.015	3.015	3.015	3.015
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	2.249	3.015	2.076	2.850	3.015	3.015	3.015	3.015	3.015
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	2.249	3.015	2.076	2.850	3.015	3.015	3.015	3.015	3.015
Total Vote Budget Excluding Arrears	2.249	3.015	2.076	2.850	3.015	3.015	3.015	3.015	3.015

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	2.815	0.000	0.000	2.815	2.815	0.000	0.000	2.815
211 Wages and Salaries	1.170	0.000	0.000	1.170	1.200	0.000	0.000	1.200
213 Other Employee Costs	0.216	0.000	0.000	0.216	0.150	0.000	0.000	0.150
221 General Expenses	0.154	0.000	0.000	0.154	0.128	0.000	0.000	0.128
222 Communications	0.074	0.000	0.000	0.074	0.055	0.000	0.000	0.055
223 Utility and Property Expenses	0.984	0.000	0.000	0.984	0.976	0.000	0.000	0.976
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.014	0.000	0.000	0.014
227 Travel and Transport	0.168	0.000	0.000	0.168	0.271	0.000	0.000	0.271
228 Maintenance	0.048	0.000	0.000	0.048	0.021	0.000	0.000	0.021
Output Class : Capital Purchases	0.200	0.000	0.000	0.200	0.035	0.000	0.000	0.035
312 FIXED ASSETS	0.200	0.000	0.000	0.200	0.035	0.000	0.000	0.035
Grand Total :	3.015	0.000	0.000	3.015	2.850	0.000	0.000	2.850
Total excluding Arrears	3.015	0.000	0.000	3.015	2.850	0.000	0.000	2.850

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
52 Overseas Mission Services	2.249	3.015	2.076	2.850	3.015	3.015	3.015	3.015
01 Headquarters Kuala Lumpur	2.249	2.815	1.876	2.815	2.815	2.815	2.815	2.815
1299 Strengthening Mission in Malaysia	0.000	0.200	0.200	0.035	0.200	0.200	0.200	0.200
Total for the Vote	2.249	3.015	2.076	2.850	3.015	3.015	3.015	3.015
Total Excluding Arrears	2.249	3.015	2.076	2.850	3.015	3.015	3.015	3.015

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	52 Overseas Mission Services					
Programme Objective :	a. To increase investment opportunities from Malaysia to Uganda b. To strengthen the Bi lateral relations with Malaysia and other Countries of accreditation c. To strengthen consular services in Kuala Lumpur d. To promote trade between Uganda and Malaysia e. To secure market for Uganda's exports to Malaysia					
Responsible Officer:	Accounting Officer					
Programme Outcome:	Enhanced national security development, the country's image abroad and well being of Ugandans					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved foreign relations for commercial diplomacy						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
N / A						
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Program : 16 52 Overseas Mission Services</i>		
Development Project : 1299 Strengthening Mission in Malaysia		
Output: 16 52 76 Purchase of Office and ICT Equipment, including Software		

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			-purchase of Heavy Duty Printer, Photocopier, Scan and Fax -Installation of Security System -Other Chancery Equipments	
Total Output Cost(Ushs Thousand)	0	0		35,000
Gou Dev't:	0	0		35,000
Ext Fin:	0	0		0
A.I.A:	0	0		0
Output: 16 52 78 Purchase of Furniture and fixtures				
Furniture and fixtures purchased			-5 units of single lib shelves -3 units of Full height boards -3 units of Drawer filing cabins -1 unit of Conference table - 4 units of indoor flag poles	
Total Output Cost(Ushs Thousand)	200,000	200,000		0
Gou Dev't:	200,000	200,000		0
Ext Fin:	0	0		0
A.I.A:	0	0		0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 16 52 Overseas Mission Services</i>	
Output: 16 5276 Purchase of Office and ICT Equipment, including Software	
<i>Change in Allocation (UShs Bn) :</i>	<i>0.070</i>
Output: 16 5278 Purchase of Furniture and fixtures	
<i>Change in Allocation (UShs Bn) :</i>	<i>-0.400</i>

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

- Under-funding especially in Travels inland and abroad
- Under-staffing is also a challenge at the Mission
- Human trafficking
- Inadequate office space

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Plans to improve Vote Performance

- a. Pursue for additional funding from Ministry of Finance, Planning and Economic development
- b. Lobby for additional Staffing from Ministry of Foreign affairs

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **Enviroment**

Objective :	To preserve the environment by use of modern technology in Mining and Agro-Processing.
Issue of Concern :	Environmental conservation
Planned Interventions :	The modern Technology should be in such a way that does not spoil the environment
Budget Allocation (Billion) :	5.600
Performance Indicators:	-Eco friendly Technology acquired ,Agro Forestry done countrywide

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post