

# Vote: 021 East African Community

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

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

Table V1 below summarises the Medium Term Budget allocations for the Vote:

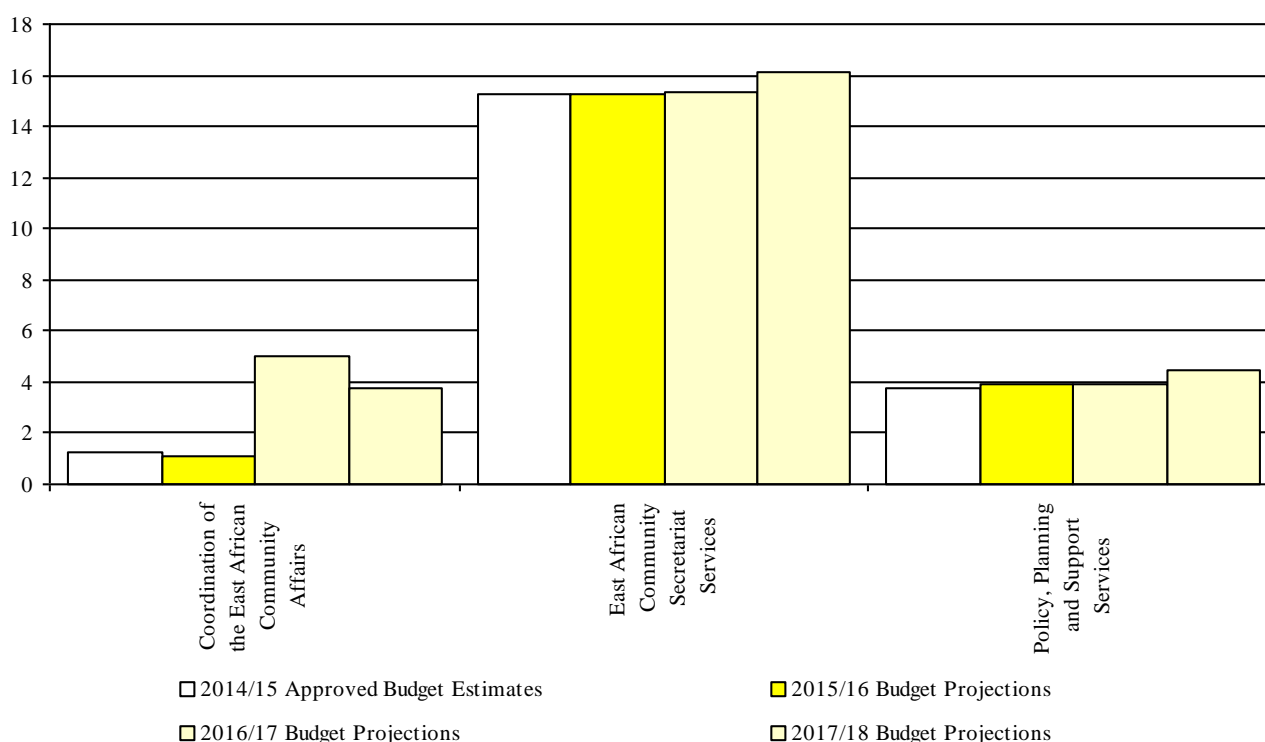
**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.599	0.655	0.158	0.750	0.893	0.893
Non Wage	19.202	19.194	4.609	19.099	22.919	22.921
Development						
GoU	0.341	0.398	0.000	0.398	0.478	0.478
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>20.142</b>	<b>20.247</b>	<b>4.767</b>	<b>20.247</b>	<b>24.290</b>	<b>24.292</b>
<b>total GoU + Ext Fin. (MTEF)</b>	<b>20.142</b>	<b>20.247</b>	<b>4.767</b>	<b>20.247</b>	<b>24.290</b>	<b>24.292</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	3.105	0.767	0.000	N/A	N/A
Taxes	0.000	0.170	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>20.142</b>	<b>23.522</b>	<b>5.533</b>	<b>20.247</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To ensure that Ugandans benefit from the East African Community integration.*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
<b>Vote Function: 13 31 Coordination of the East African Community Affairs</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	<i>Outputs Provided</i> 133101 Harmonized Policies, Laws and Strategic Frameworks developed 133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated 133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	None
<b>Vote Function: 13 32 East African Community Secretariat Services</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	<i>Outputs Funded</i> 133251 Uganda's Contribution to the EAC Secretariat Remitted	None

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

*2013/14 Performance*

FOR THE VOTE FUNCTION OF COORDINATION OF EAST AFRICAN COMMUNITY AFFAIRS:

- i. Public awareness on regional integration process carried out.
- ii. Coordinated national consultations for participation in EAC negotiations such as; drafting of the Sanitary & Photo-Sanitary Protocol, Protocol on Foreign Policy Coordination., draft EAC Climate Change Policy, draft Food Action Plan, etc.
- iii. The East African Railway Master Plan developed
- iv. CASSOA Headquarters relocated to Entebbe.
- v. Participated in the negotiation and approval of the Lake Victoria Environment Programme II.
- vi. National and regional NTB meetings held and monitoring of the elimination of the NTBs registered good progress.
- vii. Coordinated a regional Study on implementation of the EAC Customs Union.
- viii. Participated in the development of a framework for macro-economic convergence, which laid a foundation for the negotiations of the EAC Monetary Union Protocol.
- ix. EAC Flyers and EAC table flags prepared and distributed.

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### FOR THE VOTE FUNCTION OF EAST AFRICAN COMMUNITY SECRETARIAT SERVICES:

During the FY2009/10, Uganda's annual contribution to the EAC Secretariat (Ug.shs 9.944 billion) remitted.

### FOR THE VOTE FUNCTION OF POLICY, PLANNING AND SUPPORT SERVICES:

i.Six (6) workshops, fifteen (15) talk shows, four (4) press conferences, twenty three (23) Newspaper Supplements made.

ii.The Ministry coordinated the part-funding for the EAC-SADC-COMESA Tripartite meeting and EAC Summit successfully hosted.

iii.Four (4) officers and six (6) secretaries facilitated to attend staff development trainings.

iv.Final Accounts for FY2009/10 prepared and submitted in time.

v.Quarterly performance reports prepared and submitted.

#### *Preliminary 2014/15 Performance*

For the FY 2014/2015, the Ministry was allocated an approved budget of Ushs 23.522 billion, as shown in Table V1.1, of which Ushs 0.655 billion is for Wage Recurrent; Ushs 19.194 billion is for Non-Wage Recurrent, and Ushs 0.568 billion is the Development budget (inclusive of a tax component of Ushs 0.170 billion) and Ushs 3.105 billion was for Arrears.

Given the above allocation, the following are some of the Outputs that were realized by the end of September 2014;

### COORDINATION OF EAST AFRICAN COMMUNITY AFFAIRS

1)Report on the progress attained in the harmonization of Ugandan laws into the EAC context prepared. This relates to those laws that impact on the implementation of the Common Market Protocol.

2)Protocol on Sanitary & Phtosanitary ratified by Cabinet.

3)Simplified version of CSO dialogue framework finalized.

4)Process for ratification of EA Monetary Union Protocol coordinated. Cabinet considered the cabinet memo for the ratification of the East African Monetary Union (EAMU) Protocol and now ratification of the EAMU Protocol will be handled by Parliament since it brings forth requirements for amendment of the Constitution of the Republic of Uganda.

5)Q1 progress report for implementation of decisions & directives prepared for submission to EAC Secretariat.

6)Report on implementation of decisions & directives under the productive and social sectors prepared.

7)Report on implementation of EAC decisions and directives under the Economic sectors undertaken.

8)The progress report on the implementation of the Common Market Protocol prepared and disseminated to the EAC Secretariat.

9)Country Position paper for Sectoral Council meeting prepared.

10)A baseline survey on youth awareness and involvement on the EAC integration agenda with special

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focus on tertiary institutions undertaken.

- 11)Country position papers in the areas of Trade, Finance and Investment prepared
- 12)Policy papers on economic issues to facilitate regional meetings prepared.
- 13)A report of the engagement with executives of EAC Clubs from secondary schools prepared.
- 14)Participation in commemoration of World Food Day undertaken.
- 15)Newsletter on EAC Economic Integration procured.
- 16)Q&A brochure on regional integration prepared.

#### EAST AFRICAN COMMUNITY SECRETARIAT SERVICES

Ushs 3.794 billion remitted to the;

- (i)East African Community Secretariat,
- (ii)Inter University Council of East Africa (IUCEA)
- (iii)Lake Victoria Fisheries Organization (LVFO)

#### POLICY PLANNING AND SUPPORT SERVICES

- 1)2013/2014 end of Financial Year budget performance report prepared
- 2)Statistical management coordinated
- 3)Cabinet Information Paper for submission of Draft National Policy on EAC integration to Cabinet prepared and the Policy considered by Cabinet.
- 4)Consolidated procurement & disposal plan for 2014/15 prepared and submitted to PPDA
- 5)Monthly procurement reports prepared and submitted to management.
- 6)Cash & funds management undertaken.
- 7)Elements of the HIV/AIDS workplace policy implemented.
- 8)Staff welfare undertaken.
- 9)Quarterly meetings of Senior and Management Committee, Training Committee held
- 10)Uganda manufacturers Association Trade fair exhibition participated in.
- 11)Communication (Common Market) Sub-committee activities undertaken

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12)Uganda manufacturers Association Trade fair exhibition participated in.

13)Communication (Common Market) Sub-committee activities undertaken

**Table V2.1: Past and 2015/16 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Vote: 021 East African Community</b>			
<i>Vote Function: 1331 Coordination of the East African Community Affairs</i>			
<b>Output: 133101</b>	<b>Harmonized Policies, Laws and Strategic Frameworks developed</b>		
<i>Description of Outputs:</i>	(i)Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared.	(i) Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared.	Uganda's identified priority Laws harmonized to conform to the EAC Common Market Protocol  Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated  Four consolidated Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks  Ratified Protocols and Instruments deposited with Secretary General; Tourism and Wildlife management.  Negotiating Establishment of the EAMI Bill
	(ii) Progress report on Implementation of Protocol Provisions on Cooperation in Defense, Peace and Security	(ii) Popular Versions of the CSOs Dialogue Frame work prepared.	
	(iii) Popular Versions of the CSOs Dialogue Frame work Developed.	(iii) National Policy on EAC integration passed by Cabinet.	
	(iv) Four (4) Consolidate Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks.	(iv) Sanitary and Phytosanitary Protocol ratified by Cabinet	
	(v) Ratified Protocols and Instruments deposited with Secretary General; Sanitary and Phytosanitary and ICT Networks.	(v) Ratification of Protocol on Monetary Union coordinated.	
	(vi) Protocol on Monetary Union ratified and progressively implemented.		
	(vii) Status Reports on harmonization of Trade, Industry Finance and Investment prepared.		
<i>Performance Indicators:</i>			
Number of Country Position papers and back to office reports for the EAC regional meetings	18	4	14

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
Number of Cabinet Memos drafted and submitted to Cabinet	3	1	3
<i>Output Cost: US\$ Bn:</i>	<i>0.165</i>	<i>US\$ Bn: 0.021</i>	<i>US\$ Bn: 0.179</i>
<b>Output: 133102</b>	<b>Compliance with implementation of EAC decisions and directives</b>		<b>Monitored and Evaluated</b>
<i>Description of Outputs:</i>	(i) Four quarterly progress reports on the implementation status of EAC decisions and directives prepared (ii) Two progress reports on CMIP implementation under Political and Legal Affairs prepared and disseminated. (iii) Study to review and Identify National laws for alignment with the CMP (iv) Compliance reports on implementation status of EAC decisions and directives under the Productive and Social Sectors (v) Two progress reports on CMIP implementation prepared and disseminated	(i) A report on progress of implementation of EAC decisions and directives prepared (ii) A progress report on implementation of commitments in the Common Market Protocol prepared.	Four Quarterly reports of Council and Sectoral Council decisions communicated to MDAs for implementation  Four Quarterly Compliance reports on implementation of EAC decisions and directives prepared  Two progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol
<i>Performance Indicators:</i>			
Quartely reports on progress of implementation of EAC decisions and directives	4	1	4
Number of Ministerial Statements to Parliament	2	1	3
Number of Cabinet information papers on implementation of EAC decisions and directives	4	1	4
<i>Output Cost: US\$ Bn:</i>	<i>0.168</i>	<i>US\$ Bn: 0.026</i>	<i>US\$ Bn: 0.146</i>
<b>Output: 133103</b>	<b>Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>		
<i>Description of Outputs:</i>	(i) Country position papers for Council and Sectoral Council meetings prepared for participation in Council and Summit meetings. (ii) Study report on the perception survey on the draft framework of the structure of the EAC Political federation (iii) Two Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared. (iv) Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues	(i) Country position papers for Council and Sectoral Council meetings prepared for participation in Sectoral Council meetings. (ii) National Policy on EAC integration passed by Cabinet. (iii) Capacity enhancement report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework prepared. (iv) A baseline survey on youth awareness and involvement on the EAC integration agenda	16 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared  2 Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.  Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework  A Study on EAC Trade Issues in

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	<p>under CSOs dialogue framework.</p> <p>(v) A joint assessment/research (MAAIF, MTIC, UNCCI, Uganda Farmers Federation) of agricultural goods and services on high demand in the region conducted.</p> <p>(vi) A baseline survey on youth awareness and involvement on the EAC integration agenda with special focus on tertiary institutions</p> <p>(vii) A study to identify key ICT EAC Policy issues for advocacy.</p> <p>(viii) Country position papers in the areas of Trade, Finance and Investment developed</p> <p>(ix) Policy papers on Topical Economic Issues to facilitate regional meetings produced</p> <p>(x) Conduct research on a key topical area in the economic sector</p>	<p>with special focus on tertiary institutions undertaken.</p> <p>(v) Country position papers in the areas of Trade, Finance and Investment prepared.</p> <p>(vi) Policy papers on Topical Economic Issues to facilitate regional meetings prepared.</p>	<p>the Environment and Natural Resources Sector</p> <p>A study to identify key EAC Tourism Issues for Policy advocacy</p> <p>Research on EAC Political Federation undertaken</p> <p>Country wide gender assessment report to inform the development of the EAC Gender policy</p> <p>Country position papers in the areas of Trade, Industry Finance and Investment developed</p> <p>Reports on the Key indicators of the Progress of the Monetary Union in Uganda developed.</p> <p>Reports of regional meetings for SCTIFI, Council and Summit produced</p> <p>Research on key topical issues in the economic sector conducted</p>
<i>Performance Indicators:</i>			
National Policy on the EAC intergration developed			7. Policy Implementation
<i>Output Cost: UShs Bn:</i>	0.662	<i>UShs Bn:</i> 0.115	<i>UShs Bn:</i> 0.602
<b>Output: 133104</b>	<b>Public awareness and Public participation in EAC regional Integration enhanced</b>		
<i>Description of Outputs:</i>	<p>(i) Three engagement reports with executives of EAC Clubs from secondary schools (4 regions in Uganda) prepared.</p> <p>(ii) One engagement report of EALA Uganda Chapter and MPs on Sessional Committee on EAC Affairs.</p> <p>(iii) Prepare IEC materials on EAC integration.</p> <p>(iv) Capacity of women in cross-border trade enhanced.</p> <p>(v) Commemoration of international days; World AIDS day, Women's Day, World Environment day, World Food</p>	<p>(i) One engagement reports with executives of EAC Clubs from secondary schools prepared.</p> <p>(ii) Prepare IEC materials on EAC integration.</p> <p>(iii) Participation in commemoration of World Food Day undertaken.</p> <p>(iv) Newsletter on EAC Economic Integration procured.</p> <p>(v) Q&amp;A Brochure on regional Integration developed.</p>	<p>Increased visibility of EAC Regional Integration.</p> <p>Capacity of women in cross-border trade enhanced</p> <p>Dialogue meetings/workshops on EAC economic Integration Undertaken</p>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	Day, Labour day, world communications day)		
	(vi) Dialogue meetings/workshops on EAC economic Integration Undertaken		
	(vii) Newsletter on EAC Economic Integration procured.		
	(viii) Copies of EAMU Protocol printing.		
	(ix) Q&A Brochure on regional Integration developed.		
	(x) Training of Trainers for Chairperson of EAC Clubs in Schools done.		
<i>Performance Indicators:</i>			
Number of Students sensitized about EAC integration	12000	2,000	10,000
Number of Local Governments sensitized on EAC intergration	50	6	15
Number of Information Education Communication( IECs) materials developed and media space obtained for mass media communication	30	5	20
<i>Output Cost: US\$ Bn:</i>	<i>0.263</i>	<i>US\$ Bn:</i>	<i>0.053</i>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>1.258 US\$ Bn:</b>	<b>0.216 US\$ Bn:</b>
<b>Vote Function:</b>	<b>1332 East African Community Secretariat Services</b>		
<b>Output: 133251</b>	<b>Uganda's Contribution to the EAC Secretariat Remitted</b>		
<i>Description of Outputs:</i>	Remit US\$ 15.553 bilion to EAC Secretariat	Ushs 3.794 bilion remitted to EAC Secretariat.	Remit US\$ 15.1755 bilion to EAC Secretariat
<i>Performance Indicators:</i>			
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	5.63	3.794	6.193
<i>Output Cost: US\$ Bn:</i>	<i>15.176</i>	<i>US\$ Bn:</i>	<i>3.794</i>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>18.290 US\$ Bn:</b>	<b>3.806 US\$ Bn:</b>
<b>Vote Function:</b>	<b>1349 Policy, Planning and Support Services</b>		
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>3.973 US\$ Bn:</b>	<b>0.745 US\$ Bn:</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>20.247 US\$ Bn:</b>	<b>4.767 US\$ Bn:</b>

\* Excluding Taxes and Arrears

2015/16 Planned Outputs



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For the FY 2015/16, the Ministry has been allocated a budget of Ushs 20.247 billion (exclusive of taxes), as shown in Table V1.1, of which Ushs 0.655 billion is for Wage Recurrent; Ushs 19.194 billion is for Non-Wage Recurrent, and Ushs 0.398 billion is the Development budget (exclusive of a tax component)

Given the above allocation, below is a summary of the planned outputs for FY 2015/2016;

### COORDINATION OF EAST AFRICAN COMMUNITY AFFAIRS

- 1)Uganda's identified priority Laws harmonized to conform to the EAC Common Market Protocol
- 2)Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated
- 3)Four consolidated Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks
- 4)Ratified Protocols and Instruments deposited with Secretary General; Tourism and Wildlife management.
- 5)Negotiating Establishment of the EAMI Bill
- 6)Four Quarterly reports of Council and Sectoral Council decisions communicated to MDAs for implementation
- 7)Four Quarterly Compliance reports on implementation of EAC decisions and directives prepared
- 8)Two progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol
- 9)Uganda's Interests at EAC regional meetings (SCLJA and Council) clearly articulated
- 10)16 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared
- 11)2 Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.
- 12)Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework
- 13)A Study on EAC Trade Issues in the Environment and Natural Resources Sector
- 14)A study to identify key EAC Tourism Issues for Policy advocacy
- 15)Research on EAC Political Federation undertaken
- 16)Country wide gender assessment report to inform the development of the EAC Gender policy
- 17)Country position papers in the areas of Trade, Industry Finance and Investment developed
- 18)Reports on the Key indicators of the Progress of the Monetary Union in Uganda developed.

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- 19) Reports of regional meetings for SCTIFI, Council and Summit produced
- 20) Research on key topical issues in the economic sector conducted
- 21) Increased visibility of EAC Regional Integration.
- 22) Capacity of women in cross-border trade enhanced
- 23) Dialogue meetings/workshops on EAC economic Integration Undertaken

### EAST AFRICAN COMMUNITY SECRETARIAT SERVICES

Uganda's Annual Contribution to the EAC Secretariat, Inter University Council of East Africa (IUCEA) and Lake Victoria Fisheries Organization (LVFO) timely remitted.

### POLICY PLANNING AND SUPPORT SERVICES

- 1) Annual Planning Coordinated
- 2) Quarterly Budget and performance reports prepared
- 3) Online Output Budgeting Tool implemented
- 4) Monitoring and evaluation of implementation of work plans
- 5) East African Monitoring System implemented
- 6) Common Market - National Implementation Committee (NIC) meetings held
- 7) Common Market - National Coordination Committee (NCC) meetings held
- 8) Dialogue meetings to ensure that sectors mainstream the EAC integration agenda held
- 9) Strategic meetings with MDAs and local governments held
- 10) Policy briefs on EAC prepared
- 11) Policy briefs information disseminated
- 12) EAC regional policy meetings attended
- 13) Outreaches to stakeholders (Local Governments, CSOs and PSOs) conducted
- 14) Mainstreaming of EAC agenda into sector plans and budgets monitored

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15)Annual Review meeting for the National Policy on EAC Integration held

16)General staff support provided

17)Staff Group Trainings undertaken

18)IPPS Maintained

19)Staff Pension Managed

20)General Staff Meeting & End of Year Staff Party

21)Recruitment of Contract Staff undertaken

22)Team Building Activities undertaken

23)Annual Financial Statements for FY 2014/15 prepared

24)Cash & Funds Management done

25)Nine Months Accounts prepared

26)Half year Accounts prepared

27)Quarterly Financial performance Reports prepared & Submitted to Management

28)Tax Returns Filled

29)Procurement processes managed

30)Staff Skills in Procurement enhanced

31)Service providers rated

32)Performance of 3 contracts Monitored

33)Disposal of Assets undertaken

34)FY 2016/17 Annual Procurement Plan prepared and submitted to PPDA

35)Information received, recorded and processed

36)Procedures processed and managed in the unit.

37)Information dispatched to all stakeholders.

38)Records created for all officers transferred from other ministries and those recruited by MEACA

39)Capacity of Records staff built

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- 40)EAC materials distributed to the Public Universities and Tertiary Institutions.
- 41)Staff sensitized on the importance of the registry and the basic registry procedures
- 42)Monthly Department Meetings held
- 43)Quarterly meetings of Senior Management held
- 44)Meetings of Top Management held
- 45)Finance Committee Meetings held
- 46)Quarterly Budget Performance Review Meeting held
- 47)Audit Report Prepared
- 48)Payroll Audit Report Prepared
- 49)Procurement Management Report Prepared
- 50)Management Reports Prepared
- 51)Fleet Management Report Prepared
- 52)Three Motor Vehicles procured
- 53)One Motor Cycle procured
- 54)Six Laptop computers procured
- 55)Four Desktop computer sets procured
- 56)Two Fridge and One photocopier procured
- 57)Lockable Cabinets for Records unit procured
- 58)Acid free archival boxes for Records Unit procured
- 59)Modern metallic Shelves for Records unit procured
- 60)20 chairs, 2 tables, 6 metallic shelves procured

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
<b>Vote: 021 East African Community</b>						
<i>Vote Function:1331 Coordination of the East African Community Affairs</i>						
Number of Cabinet Memos drafted		3	1	3	3	3

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
and submitted to Cabinet						
Number of Country Position papers and back to office reports for the EAC regional meetings		18	4	14	15	18
Number of Cabinet information papers on implementation of EAC decisions and directives		4	1	4	4	
Number of Ministerial Statements to Parliament		2	1	3	4	
Quartely reports on progress of implementation of EAC decisions and directives		4	1	4	4	
National Policy on the EAC intergration developed				7. Policy Implementation		
Number of Information Education Communication( IECs) materials developed and media space obtained for mass media communication		30	5	20	30	30
Number of Local Governments sensitized on EAC intergration		50	6	15	15	15
Number of Students sensitized about EAC integration		12000	2,000	10,000	13500	13500
<b>Vote Function Cost (US\$ bn)</b>	<b>1.178</b>	<b>1.258</b>	<b>0.216</b>	<b>1.080</b>	<b>5.027</b>	<b>3.721</b>
<b>Vote Function:1332 East African Community Secretariat Services</b>						
Amount of Funds in US\$ Millions remitted to the EAC Secretariat		5.63	3.794	6.193	6.8123	7.2
<b>Vote Function Cost (US\$ bn)</b>	<b>13.778</b>	<b>15.224</b>	<b>3.806</b>	<b>15.224</b>	<b>15.365</b>	<b>16.145</b>
<b>Vote Function:1349 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>5.187</b>	<b>3.766</b>	<b>0.745</b>	<b>3.944</b>	<b>3.897</b>	<b>4.427</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>20.142</b>	<b>20.247</b>	<b>4.767</b>	<b>20.247</b>	<b>24.290</b>	<b>24.292</b>

### Medium Term Plans

1)The Ministry will continue to ensure that it coordinates the process of mainstreaming EAC activities and programmes into the Plans & budget of the different sectors.

2)Uganda being a Member of the EAC, annually contributes funds to the EAC Secretariat as one of the avenues of funding the EAC Budget. EAC regulations require that full annual remittance is completed by the end of the Second Quarter of each Financial Year. The Ministry will continue to coordinate this activity over the medium term.

3)The Ministry will also ensure implementation of the National Policy on EAC Integration.

4)Scaling-up sensitization and awareness creation among the general public to increase visibility of EAC.

5)To provide strategic leadership in the process of coordinating the implementation of the; EAC Common Market Protocol; the implementation of the Food Security and Climate Change Master Plan; implementation of cross-border regional infrastructure programmes; the operationalization of the EAC Industrialization Policy and Strategy; the conclusion of the negotiations for the establishment of the COMESA-EAC-SADC tripartite free trade area; and undertaking capacity building for MDA's and other

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stakeholders.

6) In order to bridge the funding gap for Ministry's activities, the Ministry will re-focus efforts toward developing resource mobilization strategies that could help pursue other sources of funding over and above the GoU funding basket so as to ensure that EAC programmes are not derailed.

7) Over the Medium Term, the Ministry will continue to coordinate the timely ratification and implementation of the EAC Monetary Union Protocol with the other EAC Partner States.

8) In the Medium Term, MEACA will coordinate the national efforts towards the ultimate EAC Political Federation.

### (ii) Efficiency of Vote Budget Allocations

N/A

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	16.2	16.1	16.3	17.4	79.9%	79.5%	79.8%	78.1%
Service Delivery	0.6	0.5	0.6	1.0	2.9%	2.4%	3.1%	4.4%

N/A

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

### (iii) Vote Investment Plans

Over the medium term, the following are the budget ceiling projections for the level of funding allocated to Capital purchases (exclusive of taxes);

1) FY2015/2016: UGX 0.398 billion (exclusive of taxes)

2) FY2016/2017: UGX 0.403 billion (exclusive of taxes)

3) FY2017/2018: UGX 0.427 billion (exclusive of taxes)

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	4.7	4.7	4.9	5.8	23.2%	23.2%	24.1%	26.2%
Grants and Subsidies (Outputs Funded)	15.2	15.2	15.2	16.0	75.0%	75.0%	74.5%	72.1%
Investment (Capital Purchases)	0.4	0.4	0.3	0.4	1.9%	1.8%	1.4%	1.7%
<b>Grand Total</b>	<b>20.2</b>	<b>20.2</b>	<b>20.4</b>	<b>22.2</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The following are the major capital purchases to be made by the Vote during FY2015/2016;

Three (3) Motor Vehicles

One (1) Motor Cycle

**Table V2.6: Major Capital Investments**

### (iv) Vote Actions to improve Priority Sector Outcomes

Below are the Vote performance issues and the corresponding planned actions;

#### ISSUE 1:

Limited awareness among various stakeholders on the progress, benefits & challenges of the EAC Regional Integration.

#### ACTION 1:

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Finalize the National Communications Strategy on EAC Integration as directed by Cabinet

#### ISSUE 2:

Inadequate coordination, monitoring and evaluation mechanism on implementation of EAC regional integration decisions, & directives in Uganda

#### ACTION 2:

Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.

#### ISSUE 3:

Fluctuations in exchange rate should be taken into account when releasing the contribution in Uganda Shillings.

#### ACTION 3:

Exchange rate should be taken into consideration when releasing funds for this item.

#### ISSUE 4:

The total amount of Uganda's contribution to be remitted by December of each year as per Council directive.

#### ACTION 4:

Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat, IUCEA and LVFO.

#### ISSUE 5:

Low ceiling for the Ministry's recurrent and development budget

#### ACTION 5:

Write Project proposals and seek donor funding through MFPED


#### ISSUE 6:

Inadequate staffing and limited capacity among staff on regional integration issues

#### ACTION 6:

- (i) Allocate Non-wage funds within the budget to recruit Contract Staff
- (ii) Continuously engage MoPS and PSC on the recruitment of staff for the vacant position that were submitted to MoPS and PSC

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 2: Integration of member states into the East African Community</b>			
Vote Function: 13 31 Coordination of the East African Community Affairs			
VF Performance Issue:			
			
VF Performance Issue: <i>Inadequate coordinaton, monitoring and evaluation mecahnism on implementation of EAC regional intergration decisions, &amp; directives in Uganda</i>			

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<p>(i) Seek for a Cabinet directive requiring all sectors to prioritize EAC commitments during planning &amp; budgeting.</p> <p>(ii) Operationalize the M&amp;E System for tracking implementation of EAC directives &amp; decisions within Uganda.</p>	<p>(i) National Coordination Committee (a forum of Permanent Secretaries, Chaired by the Head of Public Service) for the implementation of the EAC Common Market Protocol in Uganda endorsed a resolution on prioritizing the budgeting for EAC activities in each sectors budget.</p> <p>(ii) Online M&amp;E system for tracking implementation of EAC decisions and directives in Uganda is now operational. It can be accessed via <a href="http://www.eamsuganda.org">www.eamsuganda.org</a></p>	Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	Keep operational the Monitoring & Evaluation System for tracking progress of implementation of EAC decisions & directives. Train other users across MDAs.
<p><i>VF Performance Issue: Limited awareness among various stakeholders on the progress, benefits &amp; challenges of the EAC Regional Integration.</i></p>			
Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.	Cabinet directed that a National Communications Strategy on EAC integration be developed. This process is currently under implementation.	Finalize the National Communications Strategy on EAC Integration as directed by Cabinet	Operationalize the National Communications Strategy on EAC Integration.
<p>Vote Function: 13 32 East African Community Secretariat Services</p>			
<p><i>VF Performance Issue: Fluctuations in exchange rate should be taken into account when releasing the contribution in Uganda Shillings.</i></p>			
Exchange rate should be taken into consideration when releasing funds for this item.	Funds released were comensurate with the existing exchange rate levels for the US Dollar at the time.	Exchange rate should be taken into consideration when releasing funds for this item.	Exchange rate should be taken into consideration when releasing funds for this item.
<p><i>VF Performance Issue: The total amount of Uganda's contribution to be remitted by December of each year as per Council directive.</i></p>			
Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat.	Funds were released timely	Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretaria, IUCEA and LVFO.	Adhere to Council Directive about timelines for remittance of Partner State's Contribution to the EAC Secretariat. Also, adherence to the decision of the EAC Sectoral Council on F&A about increasing Partner States' remittances to the Secretariat annually.
<p>Vote Function: 13 49 Policy, Planning and Support Services</p>			
<p><i>VF Performance Issue: Inadequate staffing and limited capacity among staff on regional integration issues</i></p>			
<p>(i) Submit vacant position to the Ministry of Public Service and Public Service Commission for action.</p> <p>(ii) Implement the elements in the Ministry Training Plan.</p>	<p>Vacant positions in the Ministry were submitted to the Ministry of Public Service and Public Service Commission for action.</p>	<p>- Allocate Non-wage funds within the budget to recruit Contract Staff</p> <p>- Continuously engage MoPS and PSC on the recruitment of staff for the vacant position that were submitted to MoPS and PSC</p>	Finalize the restructuring exercise with MoPS
<p><i>VF Performance Issue: Low ceiling for the Ministry's recurrent and development budget</i></p>			



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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Through the PSM Sector, engage MFPED on the development projects' needs.	Submitted the Ministry's project proposals to MFPED through the PSM Sector Secretariat.	Write Project proposals and seek donor funding through MFPED	Through MFPED, we shall mobilise more funding from Development Partners.

## V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 021 East African Community</b>						
1331 Coordination of the East African Community Affairs	1.178	1.258	0.216	1.080	5.027	3.721
1332 East African Community Secretariat Services	13.778	15.224	3.806	15.224	15.365	16.145
1349 Policy, Planning and Support Services	5.187	3.766	0.745	3.944	3.897	4.427
<b>Total for Vote:</b>	<b>20.142</b>	<b>20.247</b>	<b>4.767</b>	<b>20.247</b>	<b>24.290</b>	<b>24.292</b>

### (i) The Total Budget over the Medium Term

The total budget of the Vote over the medium term is as shown here below;

- 1)FY2015/2016: UGX 20.247 billion (exclusive of taxes)
- 2)FY2016/2017: UGX 20.378 billion (exclusive of taxes)
- 3)FY2017/2018: UGX 22.247 billion (exclusive of taxes)

### (ii) The major expenditure allocations in the Vote for 2015/16

Below are the major expenditure allocations made for the FY 2014/16;

- 1)Contributions to the EACUshs 15.176 billion
- 2)Travel AbroadUshs 0.996 billion
- 3)General Staff SalariesUshs 0.655 billion
- 4)RentUshs 0.463 billion
- 5)Travel inlandUshs 0.432 billion

### (iii) The major planned changes in resource allocations within the Vote for 2015/16

Below are the major planned changes on the resource allocation;

- 1)Domestic ArrearsUshs 3.105billion
- 2)Workshops & SeminarsUshs 0.146 billion
- 3)Gratuity ExpensesUshs 0.0916 billion
- 4)Pensions for General Civil ServiceUshs 0.032 billion

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 1304 Coordination of the East African Community Affairs</i>			
<b>Output: 1331 04 Public awareness and Public participation in EAC regional Integration enhanced</b>			
US\$ Bn: -0.110	US\$ Bn: -0.055	US\$ Bn: 0.143	One of the key roles of the Ministry is to provide strategic leadership on matters of EAC integration in Uganda.
There has been an increased need to strengthen strategic	support for EAC regional integration, hence need for	support for EAC regional integration, hence need for	

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
leadership, guidance and support for EAC regional integration, hence need for more funds for Output 1331 03 and therefore a reduction in the allocations to Output 1331 04	more funds for Output 1331 03 and therefore a reduction in the allocations to Output 1331 04	more funds for Output 1331 03 and therefore a reduction in the allocations to Output 1331 04	<i>Therefore, this necessitated conducting more research to inform Country positions in the EAC regional fora.</i>
<i>Vote Function: 1399 East African Community Secretariat Services</i>			
<b>Output: 1332 99 Arrears</b>			
<i>US\$ Bn: -3.067</i>	<i>US\$ Bn: -3.067</i>	<i>US\$ Bn: -3.067</i>	<i>All arrears were settled during the FY 2014/15</i>
All arrears were settled during the FY 2014/15	All arrears were settled during the FY 2014/15	All arrears were settled during the FY 2014/15	
<i>Vote Function: 1332 Policy, Planning and Support Services</i>			
<b>Output: 1349 32 Ministry Support Services (Finance and Administration) provided</b>			
<i>US\$ Bn: 0.656</i>	<i>US\$ Bn: 0.655</i>	<i>US\$ Bn: 0.831</i>	<i>According to the First Budget Call Circular for FY 2015/16, all Votes were required to provide, within their budgets, funds to cater for Contract Staff Salaries, Pension and Gratuity. This is in line with the requirements arising out of the decentralization of the IPSS across Central and Local Government Votes.</i>
With the decentralization of the IPSS, there has been an increased demand to provide funds to Staff Pension and Gratuity. This has led to an increase in the allocation to this Vote	With the decentralization of the IPSS, there has been an increased demand to provide funds to Staff Pension and Gratuity. This has led to an increase in the allocation to this Vote	With the decentralization of the IPSS, there has been an increased demand to provide funds to Staff Pension and Gratuity. This has led to an increase in the allocation to this Vote	
<b>Output: 1349 33 Ministerial and Top Management Services provided</b>			
<i>US\$ Bn: -0.271</i>	<i>US\$ Bn: -0.271</i>	<i>US\$ Bn: -0.119</i>	<i>According to the First Budget Call Circular for FY 2015/16, all Votes were required to provide, within their budgets, funds to cater for Contract Staff Salaries, Pension and Gratuity. This is in line with the requirements arising out of the decentralization of the IPSS across Central and Local Government Votes.</i>
With the decentralization of the IPSS, there has been an increased demand to provide funds to Staff Pension and Gratuity. This has led to a reduction in the allocation to this Output sothat funds are allocated to Output 1349 32, for this	With the decentralization of the IPSS, there has been an increased demand to provide funds to Staff Pension and Gratuity. This has led to a reduction in the allocation to this Output sothat funds are allocated to Output 1349 32, for this	With the decentralization of the IPSS, there has been an increased demand to provide funds to Staff Pension and Gratuity. This has led to a reduction in the allocation to this Output sothat funds are allocated to Output 1349 32, for this	
<b>Output: 1349 34 Public awareness on EAC integration coordinated</b>			
<i>US\$ Bn: -0.146</i>	<i>US\$ Bn: -0.188</i>	<i>US\$ Bn: -0.064</i>	<i>According to the First Budget Call Circular for FY 2015/16, all Votes were required to provide, within their budgets, funds to cater for Contract Staff Salaries, Pension and Gratuity. This is in line with the requirements arising out of the decentralization of the IPSS across Central and Local Government Votes.</i>
With the decentralization of the IPSS, there has been an increased demand to provide funds to Staff Pension and Gratuity. This has led to a reduction in the allocation to this Output sothat funds are allocated to Output 1349 32, for this	With the decentralization of the IPSS, there has been an increased demand to provide funds to Staff Pension and Gratuity. This has led to a reduction in the allocation to this Output sothat funds are allocated to Output 1349 32, for this	With the decentralization of the IPSS, there has been an increased demand to provide funds to Staff Pension and Gratuity. This has led to a reduction in the allocation to this Output sothat funds are allocated to Output 1349 32, for this	
<b>Output: 1349 35 EAC Finance &amp; Human policies &amp; programmes coordinated and their implementation Monitored</b>			
<i>US\$ Bn: -0.093</i>	<i>US\$ Bn: -0.092</i>	<i>US\$ Bn: -0.083</i>	<i>According to the First Budget Call Circular for FY 2015/16, all Votes were required to provide, within their budgets, funds to cater for Contract Staff Salaries, Pension and Gratuity. This is in line with the requirements arising out of the decentralization of the IPSS across Central and Local Government Votes.</i>
With the decentralization of the IPSS, there has been an increased demand to provide funds to Staff Pension and Gratuity. This has led to a reduction in the allocation to this Output sothat funds are allocated to	With the decentralization of the IPSS, there has been an increased demand to provide funds to Staff Pension and Gratuity. This has led to a reduction in the allocation to this Output sothat funds are allocated to	With the decentralization of the IPSS, there has been an increased demand to provide funds to Staff Pension and Gratuity. This has led to a reduction in the allocation to this Output sothat funds are allocated to	

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in
2015/16	2016/17	2017/18		
Output 1349 32, for this purpose.	Output 1349 32, for this purpose.	Output 1349 32, for this purpose.		

### V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

#### UGANDA'S CONTRIBUTION TO THE EAC SECRETARIAT REMITTED:

Uganda being a member of the EAC is required to annually make financial contributions to the EAC budget. The financial requirement for FY2015/16 will be approximately UGX 17.18 billion, yet only UGX 15.176 is provided for in the budget ceilings. A funding gap of UGX 2.5 billion is required.

#### OFFICE RENT:

The need to acquire more Office Space is now more evident, more than ever before. Staff numbers have increased and destined to increase further. Yet the available funds within the current budget ceilings can not enable the Ministry acquire more office space. More funds amounting to UGX 350 million are required for this purpose.

#### PUBLIC AWARENESS ON EAC INTEGRATION COORDINATED:

EAC integration being a key driver of economic prosperity of Uganda, as envisioned in the NDP and the Vision 2040, there is need for the citizens to be aware of the opportunities EAC integration provides so that they are able to take advantage of them. UGX 500 million is the funding gap.

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1351 East African Community Secretariat Services</i>	
<b>Output: 1332 51 Uganda's Contribution to the EAC Secretariat Remitted</b>	
<b>US\$ Bn: 2.500</b> Uganda being a member of the EAC is required to annually make financial contributions to the EAC budget. The financial requirement for FY2015/16 will be approximately UGX 17.18 billion, yet only UGX 15.176 is provided for in the budget ceilings.	<i>EAC integration has been identified in the NDP and the key drivers for attainment of the objectives of the NDP and also the Vision 2040. Therefore, there is need for Uganda to fulfill its obligations to the EAC, which include among others, making full annual financial contributions to the EAC Budget.</i>
<i>Vote Function: 1332 Policy, Planning and Support Services</i>	
<b>Output: 1349 32 Ministry Support Services (Finance and Administration) provided</b>	
<b>US\$ Bn: 0.350</b> The need to acquire more Office Space is now more evident, more than ever before. Staff numbers have increased and destined to increase further. Yet the available funds within the current budget ceilings can not enable the Ministry acquire more office space. More funds amounting to UGX 350 million are required for this purpose.	<i>Office Space has also emerged as a challenge due to increasing staffing levels. MEACA is looking forward to acquiring more office space.</i>
<b>Output: 1349 34 Public awareness on EAC integration coordinated</b>	
<b>US\$ Bn: 0.500</b> EAC integration being a key driver of economic prosperity of	<i>EAC integration has been identified in the NDP and the key drivers for attainment of the objectives of the NDP and also the</i>

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
Uganda, as envisioned in the NDP and the Vision 2040, there is need for the citizens to be aware of the opportunities EAC integration provides so that they are able to take advantage of them.	Vision 2040. Therefore, there is need for Uganda to fulfill its obligations to the EAC, which include among others, making full annual financial contributions to the EAC Budget.

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

<b>Objective:</b> To implement the gender and equity strategies and intervention in the approved National Policy on EAC integration
<i>Issue of Concern</i> : Streamline gender and equity issues in the EAC policy framework
<i>Proposed Interventions</i>
Implementation of gender and equity concerns in all EAC related national programmes
<i>Budget Allocations</i> UGX billion      0.04
<i>Performance Indicators</i> Number of engagements with sectors on mainstreaming gender and equity concerns in EAC related national programmes

#### (ii) HIV/AIDS

<b>Objective:</b> To implement HIV/AIDS work place Policy
<i>Issue of Concern</i> : Promote HIV/AIDS prevention and care among staff
<i>Proposed Interventions</i>
Facilitate and support staff with HIV/AIDS prevention and care inputs
<i>Budget Allocations</i> UGX billion      0.02
<i>Performance Indicators</i> Number of HIV/AIDS Counseling sessions conducted

#### (iii) Environment

<b>Objective:</b> To coordinate harmonization of national environment issues with the EAC Policy agenda
<i>Issue of Concern</i> : National environmental issues harmonized with the EAC Protocols
<i>Proposed Interventions</i>
Harmonization of national laws on environmental concerns with the EAC protocols on Environment and Natural Resources
<i>Budget Allocations</i> UGX billion      0.052
<i>Performance Indicators</i> Number of environmental laws harmonized with the EAC Policy framework

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

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No arrears have been incurred

### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

No arrears have been incurred