

# Vote:021 East African Community

## V1: Vote Overview

### I. Vote Mission Statement

To ensure that Ugandan's participate in and benefit from the East African Community integration

### II. Strategic Objective

- Coordinate harmonization of Regional Legal and Policy frameworks at the National level
- Provide Strategic leadership, coordination, guidance and support for EAC integration
- Ensure compliance and implementation of EAC Policies, Laws, Decisions, Directives and Programmes.
- Strengthen institutional capacity
- Enhance public awareness and public participation in EAC regional integration.

### III. Major Achievements in 2019/20

- 1) Remitted Ugandas Contribution to EAC Organs and Institutions (EACS, IUCEA, LVFO and LVBC)
- 2) Monitored implementation of EAC Decisions & Directives. 80% of the decisions were implemented.
- 3) Handled the defence of MEACA with the Solicitor General in Akora & Others Vs AG.
- 4) Handled and sworn Witness Statement in High Court Civil Suit (H.C.C.S No.87/2009 Registered Trustees of Arya Vs AG.
- 5) Processed the amendment of Article 24(2) of the Customs Union Protocol to include, Rwanda, Burundi and Republic of South Sudan.
- 6) Coordinated the legislative meeting for drafting the EAC Seed and Plant Bill
- 7) Popularized the National Policy on EAC integration. Regional Policy sensitization meetings with Local Governments (RDCs + CAOs + Other
- 8) district leaders, etc) to Popularise the NPEACI held
- 9) Strategic engagement with EAC Focal Point Officers held to ensure that EAC issues are mainstreamed in the respective BFPs and MPS of the
- 10) various MDAs
- 11) Coordination of the implementation of the Common Market Protocol i.e Held expert subcommittees)
- 12) Coordinated bilateral negotiations between Uganda and EAC Partner states to discuss and resolve bilateral issues related to EAC
- 13) Held 20 Talk shows to popularise Regional Integration Agenda in Uganda
- 14) Supported staff for professional capacity building to enhance their skills on strategic leadership, coordination and negotiation
- 15) One LG Sensitization in the district of the South western Uganda (workshop held in Kasese)
- 16) Published articles in Print Media i.e Newspaper articles on EAC-Passports, EAC Monetary Union and the 20 yrs of EAC Integration in New
- 17) vision and Daily Monitor
- 18) 10 Radio talk shows (About 20yrs of EAC Integration, Women cross boarder traders, EAC Passports, Role of LG leaders in EAC Integrations
- 19) Public awareness in Secondary schools & tertiary institutions (CLUBS)
- 20) Supplied Regional Integration centres with Assorted IEC materials - Busia, Elegu
- 21) Joint border sensitization/Strategic engagements; Mutukula, Busia, Elegu
- 22) Operationalized Elegu Regional Integration Center (RIC)

### IV. Medium Term Plans

In line with the EAC Vision 2050, Uganda Vision 2040, and the NDP III, the following are the Strategies over the medium term;

- 1) Continuous coordination of the mainstreaming of EAC programmes (as enshrined in the National Policy on EAC Integration) into Plans and budget of Sectors and MDAs.
- 2) Ensure that Uganda meetings 100% of its statutory obligation of annually remitting funds to the EAC Organs & Institutions
- 3) Coordinate regional and national efforts towards the drafting of the EAC Political Confederation Constitution
- 4) Coordinate the progressive implementation of the commitments in the EAC Monetary Union Protocol, including harmonization of national laws and establishing legal & institutional framework which will support the Common Currency.
- 5) Enhance sensitization and public awareness, especially among farmers, traders, producers, and manufacturers on the issues of quality/standards of goods and service, quality measurements, trade procedures, EAC market access requirements, etc.

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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	0.965	1.135	0.436	1.135	1.135	1.135	1.135	
	Non Wage	32.805	51.026	35.513	50.924	61.109	73.331	87.997	105.597
<b>Devt.</b>	GoU	0.499	0.080	0.008	0.080	0.080	0.080	0.080	0.080
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>34.269</b>	<b>52.242</b>	<b>35.956</b>	<b>52.140</b>	<b>62.325</b>	<b>74.547</b>	<b>89.213</b>	<b>106.813</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>34.269</b>	<b>52.242</b>	<b>35.956</b>	<b>52.140</b>	<b>62.325</b>	<b>74.547</b>	<b>89.213</b>	<b>106.813</b>	
Arrears	0.000	20.225	11.999	2.067	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>34.269</b>	<b>72.466</b>	<b>47.955</b>	<b>54.207</b>	<b>62.325</b>	<b>74.547</b>	<b>89.213</b>	<b>106.813</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>34.269</b>	<b>72.466</b>	<b>47.955</b>	<b>54.207</b>	<b>62.325</b>	<b>74.547</b>	<b>89.213</b>	<b>106.813</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>34.269</b>	<b>52.242</b>	<b>35.956</b>	<b>52.140</b>	<b>62.325</b>	<b>74.547</b>	<b>89.213</b>	<b>106.813</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>13.772</b>	<b>0.000</b>	<b>0.000</b>	<b>13.772</b>	<b>24.438</b>	<b>0.000</b>	<b>24.438</b>
211 Wages and Salaries	1.622	0.000	0.000	1.622	2.185	0.000	2.185
212 Social Contributions	3.366	0.000	0.000	3.366	3.985	0.000	3.985
213 Other Employee Costs	0.105	0.000	0.000	0.105	0.136	0.000	0.136
221 General Expenses	2.032	0.000	0.000	2.032	5.899	0.000	5.899
222 Communications	0.061	0.000	0.000	0.061	0.290	0.000	0.290
223 Utility and Property Expenses	1.272	0.000	0.000	1.272	2.050	0.000	2.050
224 Supplies and Services	0.047	0.000	0.000	0.047	0.085	0.000	0.085
225 Professional Services	0.064	0.000	0.000	0.064	0.325	0.000	0.325
227 Travel and Transport	4.247	0.000	0.000	4.247	7.799	0.000	7.799
228 Maintenance	0.956	0.000	0.000	0.956	1.685	0.000	1.685
<b>Output Class : Outputs Funded</b>	<b>38.389</b>	<b>0.000</b>	<b>0.000</b>	<b>38.389</b>	<b>27.622</b>	<b>0.000</b>	<b>27.622</b>
262 To international organisations	38.389	0.000	0.000	38.389	27.622	0.000	27.622
<b>Output Class : Capital Purchases</b>	<b>0.080</b>	<b>0.000</b>	<b>0.000</b>	<b>0.080</b>	<b>0.080</b>	<b>0.000</b>	<b>0.080</b>
312 FIXED ASSETS	0.080	0.000	0.000	0.080	0.080	0.000	0.080

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Output Class : Arrears	20.225	0.000	0.000	20.225	2.067	0.000	2.067
321 DOMESTIC	20.225	0.000	0.000	20.225	2.067	0.000	2.067
Grand Total :	72.466	0.000	0.000	72.466	54.207	0.000	54.207
Total excluding Arrears	52.242	0.000	0.000	52.242	52.140	0.000	52.140

## 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>18 Regional Integration</b>	<b>0.761</b>	<b>0.754</b>	<b>0.392</b>	<b>3.469</b>	<b>4.528</b>	<b>5.768</b>	<b>6.148</b>	<b>6.548</b>
02 Political Affairs	0.154	0.152	0.066	0.744	0.852	1.152	1.292	1.252
04 Economic Affairs	0.175	0.175	0.081	0.879	1.139	1.399	1.539	1.659
06 Social Affairs	0.252	0.185	0.110	0.982	1.326	1.666	1.686	1.836
07 Production and Infrastructure	0.180	0.241	0.135	0.863	1.211	1.551	1.631	1.801
<b>49 Administration, Policy and Planning</b>	<b>33.508</b>	<b>71.712</b>	<b>47.563</b>	<b>50.739</b>	<b>57.797</b>	<b>68.779</b>	<b>83.065</b>	<b>100.265</b>
01 Finance and Administration	32.933	71.537	47.508	50.283	57.192	67.974	82.120	99.179
05 Internal Audit	0.075	0.095	0.047	0.375	0.525	0.725	0.865	1.005
1005 Strengthening Min of EAC	0.499	0.080	0.008	0.000	0.000	0.000	0.000	0.000
1691 Retooling of Ministry of East African Affairs	0.000	0.000	0.000	0.080	0.080	0.080	0.080	0.080
<b>Total for the Vote</b>	<b>34.269</b>	<b>72.466</b>	<b>47.955</b>	<b>54.207</b>	<b>62.325</b>	<b>74.547</b>	<b>89.213</b>	<b>106.813</b>
<b>Total Excluding Arrears</b>	<b>34.269</b>	<b>52.242</b>	<b>35.956</b>	<b>52.140</b>	<b>62.325</b>	<b>74.547</b>	<b>89.213</b>	<b>106.813</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>	18 Regional Integration
<b>Programme Objective :</b>	To provide policy coordination and strategic leadership on all matters of East African Community integration, with a view of ensuring: Market access, Competitiveness, and Joint decision making & collaboration for all.
<b>Responsible Officer:</b>	Director - Economic, Production & Infrastructure
<b>Programme Outcome:</b>	Regional integration deepened in Uganda
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
<b>1. Harmonized government policy formulation and implementation at central and local government level</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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• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	587	2018	879	926	1,089
• Number of Ugandans employed in the other EAC Partner States	1870	2018	2,976	3,380	3,792
<b>SubProgramme: 02 Political Affairs</b>					
<i>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</i>					
No. of EAC Regional Policy Frameworks on political affairs domesticated				2	
<i>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>					
Number of action areas in the ratified EAC Protocols implemented by MDAs			9	10	12
<i>Output: 04 Public awareness and Public participation in EAC regional Integration enhanced</i>					
Number of awareness campaigns carried out			1	1	1
<b>SubProgramme: 04 Economic Affairs</b>					
<i>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</i>					
Number of EAC regional policy frameworks on economic affairs domesticated			3	3	3
<i>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>					
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs			15	15	15
<i>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>					
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions			60%	70%	80%
<b>SubProgramme: 06 Social Affairs</b>					
<i>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</i>					
Number of EAC regional policy frameworks in the social sectors domesticated			2	4	5
<i>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>					
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs			20	35	65
<i>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>					
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions			100%	100%	100%
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities			6	7	9
Number of research papers/studies on EAC Integration produced			4	7	8
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities			20	25	30
<i>Output: 04 Public awareness and Public participation in EAC regional Integration enhanced</i>					
Number of awareness campaigns carried out			2	4	5
<b>SubProgramme: 07 Production and Infrastructure</b>					
<i>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</i>					
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs			6	6	6
<i>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>					
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions			80%	100%	100%
<b>Programme :</b> 31 Coordination of the East African Community Affairs					

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<b>Programme Objective</b> :					
<b>Responsible Officer:</b>					
<b>Programme Outcome:</b> Regional integration strengthened					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	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)**

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The challenges experienced by the Vote include;

- Inadequate funding to effectively meet the obligation and mandate and or requirements of the Ministry
- Inadequate resources to undertake effective public awareness on EAC programmes, opportunities, market requirements, quality and standards, among others
- Sluggish pace by which MDAs are amending their respective national laws to align them to the EAC Common Market protocol and remove all the non-conforming measure in the respective laws
- Limited funding under the retooling project to provide for furniture and equipment for the new office premises

### Plans to improve Vote Performance

Mobilize additional resources from Government to address the unfunded priorities

Enhanced public awareness in EAC matters across the country

Coordinating MDAs to ensure EAC programmes are integrated into their Plans & budgets

## 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>	HIV/AIDS Work place policy implemented
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<b>Issue of Concern :</b>	(i) Prevention (ii) Awareness (iii) Welfare
<b>Planned Interventions :</b>	(i) Provision of preventive materials (ii) Awareness creation and counseling (iii) Provision of welfare for affected staff
<b>Budget Allocation (Billion) :</b>	0.060
<b>Performance Indicators:</b>	No. of awareness interventions undertaken

**Issue Type:** **Gender**

<b>Objective :</b>	Empowering women and youths to participate in EAC cross border trade and other EAC opportunities.
<b>Issue of Concern :</b>	Enhancement of public awareness on EAC matters, especially among the women and youth groups
<b>Planned Interventions :</b>	Enhancing public awareness on matters of EAC integration, mainly focusing on youth and women groups
<b>Budget Allocation (Billion) :</b>	0.370
<b>Performance Indicators:</b>	No. of sensitization outreaches on EAC programmes targeting women and youth groupings

**Issue Type:** **Environment**

<b>Objective :</b>	Formulation of EAC policies geared towards environmental protection and reversing the effects of climate change
<b>Issue of Concern :</b>	Policy formulation for environmental protection and reversal of effects of climate change
<b>Planned Interventions :</b>	Participation of formulation of EAC policies and laws, through the EAC Sectoral Council on Environment, the EAC Council of Ministers and also through the East African Legislative Assembly (EALA)
<b>Budget Allocation (Billion) :</b>	0.040
<b>Performance Indicators:</b>	No. of EAC Environmental Policies adopted

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Principal Regional Integration Officer	U2	1	0
Senior Regional Integration Officer (Admin Support)	U3	2	0
Information Scientist	U4	1	0
Information Technologist	U4	1	0
Regional Integration Officer	U4	3	0
Assistant Commissioner Production & Infrastructure	UIE	1	0
Commissioner Political Affairs	UISE	1	0

**Table 13.2 Staff Recruitment Plan**

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Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner Production & Infrastructure	UIE	1	0	1	1	1,700,392	20,404,704
Commissioner Political Affairs	UISE	1	0	1	1	1,859,451	22,313,412
Information Scientist	U4	1	0	1	1	876,222	10,514,664
Information Technologist	U4	1	0	1	1	876,222	10,514,664
Principal Regional Integration Officer	U2	1	0	1	1	1,345,330	16,143,960
Regional Integration Officer	U4	3	0	3	3	2,171,604	26,059,248
Senior Regional Integration Officer (Admin Support)	U3	2	0	2	2	2,092,792	25,113,504
<b>Total</b>		10	0	10	10	10,922,013	131,064,156