

# 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:

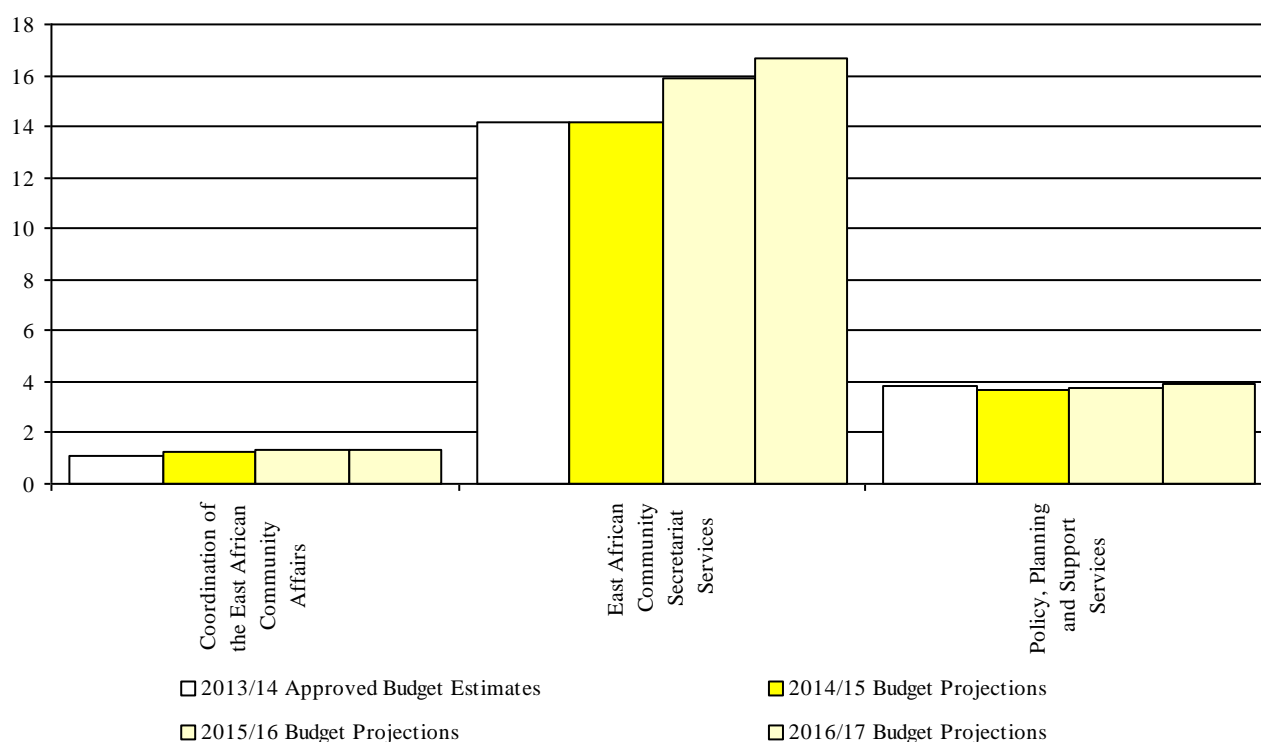
**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.503	0.614	0.509	0.614	0.614	0.783
Non Wage	16.784	18.133	17.273	18.133	19.855	20.650
Development						
GoU	0.400	0.398	0.000	0.398	0.466	0.484
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>17.687</b>	<b>19.145</b>	<b>17.782</b>	<b>19.145</b>	<b>20.935</b>	<b>21.917</b>
<b>total GoU + Ext Fin. (MTEF)</b>	<b>17.687</b>	<b>19.145</b>	<b>17.782</b>	<b>19.145</b>	<b>20.935</b>	<b>21.917</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	1.710	0.000	0.000	0.000	N/A	N/A
Taxes	0.080	0.180	0.000	0.180	N/A	N/A
<b>Total Budget</b>	<b>19.477</b>	<b>19.325</b>	<b>17.782</b>	<b>19.325</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

*2012/13 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.

vi. BFP and MPS for FY2010/11 prepared and submitted.

### *Preliminary 2013/14 Performance*

For the FY 2013/2014, the Ministry was allocated an approved budget of Ushs 19.325 billion, as shown in Table V1.1, of which Ushs 0.614 billion is for Wage Recurrent; Ushs 18.133 billion is for Non-Wage Recurrent, and Ushs 0.578 billion is the Development budget (inclusive of a tax component of Ushs 0.180 billion).

Given the above allocation, the following are some of the Outputs that were realized by the end of September 2013;

### (A) COORDINATION OF POLITICAL AND LEGAL AFFAIRS:

(i) Progress report on harmonization of Ugandan laws (into the EAC context) that impact on the implementation of the Common Market Protocol into the EAC context prepared.

(ii) Cabinet Memoranda for ratification of the Protocols on Cooperation in Defence and Peace and Security prepared and submitted to Cabinet Secretariat.

(iii) One progress report for the 27th Council of Ministers on the implementation status of EAC decisions and directives prepared.

(iv) Country position papers for Council and Sectoral Council meetings under political and legal affairs prepared.

(v) Directives from the 27th Council communicated to MDAs for implementation.

(vi) Two consultative meetings for seeking views on the EAC structure, model and action plan on political federation conducted.

(vii) One engagement reports with executives of EAC Clubs from Secondary schools prepared.

### (B) COORDINATION OF PRODUCTIVE & SOCIAL AFFAIRS:

(i) The following reports on harmonization of national Policies, Legal and Strategic frameworks in line with the following approved EAC agenda were done;

a) CSOs dialogue framework.

b) Priority infrastructure projects adopted by Summit Retreat.

c) Food Security Action Plan.

d) Climate Change Policy.

e) Protocol on establishment of Kiswahili Commission.

f) Protocol on Environment and Natural Resources.

(ii) First quarter progress report on implementation status of EAC decisions and directives (with reference to

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- the 27th Council of Ministers) under the Productive and Social Sectors prepared
- (iii) Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors were prepared.
  - (iv) Two engagement Reports arising from support supervision of EAC institutions (LVFO, IUCEA) in Uganda were prepared.
  - (v) A consultative report from the meeting of Heads of missions on EAC developments was prepared.

#### (C) COORDINATION OF ECONOMIC AFFAIRS:

- (i) A report on harmonization of relevant National policies, and strategic frameworks in conformity with the EAC Customs Union Protocol & EAC Common Market Protocol was prepared.
- (ii) East African Monetary Union protocol negotiation and drafting was finalized
- (iii) 6 regional meetings on Economic Integration were attended
- (iv) Status report on the key areas of economic integration (COMESA-EAC-SADC Tripartite; EAMU; EAC-US-BIT and the EPA) was prepared
- (v) Decision of Council meetings communicated to Stakeholders
- (vi) Quarterly Reports on Uganda's Implementation of Council Decisions communicated to stakeholders
- (vii) Technical papers on further liberalization of labor and services in the EAC prepared.
- (viii) Sensitization workshop with Private Sector held.

#### (E) REMITTANCE OF UGANDA'S ANNUAL CONTRIBUTION TO EAC SECRETARIAT:

Ushs 4,237,728,571 was released and remitted to the EAC Secretariat by end of September 2013.

#### (F) FINANCE AND ADMINISTRATION:

- (i) End of 2012/2013 Budget performance report was prepared and submitted to MFPEd.
- (ii) Assessment of implementation of departmental quarterly work plans was done.
- (iii) Analysis of extent of mainstreaming of EAC activities in MDAs' Policy Statements for FY 2013/2014 was done.
- (iv) Benchmarking exercise with the Ministry of EAC for the Republic of Kenya was done.
- (v) One training of MDA focal point officers on the East African Monitoring System (EAMS-Uganda) was done.
- (vi) Consolidated Procurement & Disposal Plan prepared and submitted to PPDA.
- (vii) Pre-qualification of providers was undertaken.
- (viii) Annual Financial Statements for FY2012/2013 was prepared and submitted.
- (ix) First Quarter Cash Management done.
- (x) Q1 financial performance report prepared and submitted to Management.
- (xi) Tax returns filled.
- (xii) Resource centre equipped and made operational.
- (xiii) Staff Training Plan implemented.
- (xiv) Staff performance management plan implemented.
- (xv) Ministry restructuring report implemented.
- (xvi) HIV/AIDS Work place policy implemented.
- (xvii) The Ministry's Service Client Charter implemented.
- (xviii) Staff Payroll managed.
- (xix) Team building undertaken.
- (xx) Staff Welfare undertaken.

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- (xxi)HRM Audit undertaken.  
 (xxii)Access to Information Act Manual implemented  
 (xxiii)Senior Management Committee, Training Committee and Top management Committee for Q1 held.  
 (xxiv)Annual reports (end of 2012/2013) on implementation of recommendations of the Senior Management, Training and Top Management Committees prepared.  
 (xxv)MDAs sensitized about EAC integration.  
 (xxvi)General Public sensitized about EAC integration.  
 (xxvii)Three EAC meetings attended and reports thereof prepared.

**Table V2.1: Past and 2014/15 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 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>	Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared.  -Social Security; -Contracts Act; and -Sale of Goods.  Protocols on Cooperation in Defense and Peace and Security ratified.	(i) Q1 progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared.  (ii) Cabinet Memoranda for ratification of the Protocols on Cooperation in Defense and Peace and Security submitted to Cabinet Secretariat.	(i)Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared.  (ii) Progress report on Implementation of Protocol Provisions on Cooperation in Defense, Peace and Security  (iii) Popular Versions of the CSOs Dialogue Frame work Developed.  (iv) Four (4) Consolidate Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks.  (v) Ratified Protocols and Instruments deposited with Secretary General; Sanitary and Phytosanitary and ICT Networks.  (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	18	5	18

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
papers and back to office reports for the EAC regional meetings			
Number of Cabinet Memos drafted and submitted to Cabinet	2	2	3
<i>Output Cost: US\$ Bn:</i>	<i>0.161</i>	<i>US\$ Bn: 0.038</i>	<i>US\$ Bn: 0.167</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>	Four quarterly progress reports on the implementation status of EAC decisions and directives prepared.	Q1 progress reports on the implementation status of EAC decisions and directives prepared for the 27th EAC Council of Ministers meeting.	(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>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	2
Number of Cabinet information papers on implementation of EAC decisions and directives	4	1	4
<i>Output Cost: US\$ Bn:</i>	<i>0.151</i>	<i>US\$ Bn: 0.031</i>	<i>US\$ Bn: 0.168</i>
<b>Output: 133103</b>	<b>Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>		
<i>Description of Outputs:</i>	Country Position Papers for Council Meetings and Sectoral Councils.	(i) Country Position Papers for 27th Council of Ministers Meeting.	(i) Country position papers for Council and Sectoral Council meetings prepared for participation in Council and Summit meetings.
	Engagement Reports arising from support supervision of EAC institutions (LVBC, CASSOA, Soroti Flying School, IUCEA) in Uganda prepared.	(ii) Engagement Reports arising from support supervision of LVBC (EAC institution) in Uganda prepared.	(ii) Study report on the perception survey on the draft framework of the structure of the EAC Political federation
	Production of technical papers in key areas of economic integration like: further liberalization of labor and services in the EAC; the	(iii) Production of technical papers on key areas of: further liberalization of labor and services in the EAC; the EAMU process and Common Market implementation.	(iii) Two Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	EAMU process; elimination of NTBs, and Common Market implementation		(iv)Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework. (v)A joint assessment/research (MAAIF, MTIC, UNCCI, Uganda Farmers Federation) of agricultural goods and services on high demand in the region conducted. (vi)A baseline survey on youth awareness and involvement on the EAC integration agenda with special focus on tertiary institutions (vii)A study to identify key ICT EAC Policy issues for advocacy. (viii)Country position papers in the areas of Trade, Finance and Investment developed (ix)Policy papers on Topical Economic Issues to facilitate regional meetings produced (x)Conduct research on a key topical area in the economic sector
<i>Performance Indicators:</i>			
National Policy on the EAC intergration developed			1
<i>Output Cost: US\$ Bn:</i>	0.469	<i>US\$ Bn:</i> 0.103	<i>US\$ Bn:</i> 0.662
<b>Output: 133104</b>	<b>Public awareness and Public participation in EAC regional Integration enhanced</b>		
<i>Description of Outputs:</i>	One report from the meeting of Heads of missions on EAC developments/achievements prepared.	Report of the consultative forum of elderly persons and the EALA Uganda Chapter prepared.	(i)Three engagement reports with executives of EAC Clubs from secondary schools (4 regions in Uganda) prepared.
	Consultative/Forum of elderly persons/ EALA Uganda Chapter report with components of productive and social sectors as a climax the EAC week prepared.	Consultative report from the meeting of Heads of missions on EAC developments prepared.	(ii)One engagement report of EALA Uganda Chapter and MPs on Sessional Committee on EAC Affairs. (iii)Prepare IEC materials on EAC integration.
	Consultative report from the meeting of Heads of missions on EAC developments/achievements prepared.		(iv) Capacity of women in cross-border trade enhanced.
	Hold sensitization workshops with Private Sector and MDAs.		(v)Commemoration of international days; World AIDS day, Women's Day, World Environment day, World Food Day, Labour day, world communications day)

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
			(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	7,000	1000	12000
Number of Local Governments sensitized on EAC intergration	45	2	50
Number of Information Education Communication( IECs) materials developed and media space obtained for mass media communication	30	4	30
<i>Output Cost: US\$ Bn:</i>	<i>0.351</i>	<i>US\$ Bn: 0.145</i>	<i>US\$ Bn: 0.261</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.132</b>	<b>US\$ Bn: 0.833</b>	<b>US\$ Bn: 1.258</b>
<b>Vote Function: 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 Ushs 14.139 bilion to EAC Secretariat	Ushs 4,237,728,571 released and remitted to the EAC Secretariat by end of September 2013.	Remit Ushs 15.553 bilion to EAC Secretariat
<i>Performance Indicators:</i>			
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	4.8	1.7	5.63
<i>Output Cost: US\$ Bn:</i>	<i>14.139</i>	<i>US\$ Bn: 4.238</i>	<i>US\$ Bn: 14.139</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 14.187</b>	<b>US\$ Bn: 13.778</b>	<b>US\$ Bn: 14.187</b>
<b>Vote Function: 1349 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.005</b>	<b>US\$ Bn: 3.172</b>	<b>US\$ Bn: 3.699</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 19.145</b>	<b>US\$ Bn: 17.782</b>	<b>US\$ Bn: 19.145</b>

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

For the FY 2014/2015, the Ministry has been allocated a budget of Ushs 19.325 billion, as shown in Table V1.1, of which Ushs 0.614 billion is for Wage Recurrent; Ushs 18.133 billion is for Non-Wage Recurrent,



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and Ushs 0.578 billion is the Development budget (inclusive of a tax component of Ushs 0.180 billion).

Given the above allocation, below is a summary of the planned outputs for FY 2014/2015;

### (A) COORDINATION OF POLITICAL AND LEGAL AFFAIRS:

- 1)Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared.
- 2)Progress report on Implementation of Protocol Provisions on Cooperation in Defense, Peace and Security
- 3)Four quarterly progress reports on the implementation status of EAC decisions and directives prepared
- 4)Two progress reports on CMIP implementation under Political and Legal Affairs prepared and disseminated.
- 5)Study to review and Identify National laws for alignment with the CMP
- 6)Country position papers for Council and Sectoral Council meetings prepared for participation in Council and Summit meetings.
- 7)Study report on the perception survey on the draft framework of the structure of the EAC Political federation
- 8)Country position papers for Council and Sectoral Council meetings prepared for participation in Council and Summit meetings.
- 9)Three engagement reports with executives of EAC Clubs from secondary schools (4 regions in Uganda) prepared.
- 10)One engagement report of EALA Uganda Chapter and MPs on Sessional Committee on EAC Affairs.

### (B) COORDINATION OF PRODUCTIVE & SOCIAL AFFAIRS:

- 1)Popular Versions of the CSOs Dialogue Frame work Developed.
- 2)Four (4) Consolidate Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks.
- 3)Ratified Protocols and Instruments deposited with Secretary General; Sanitary and Phyto-sanitary and ICT Networks.
- 4)Compliance reports on implementation status of EAC decisions and directives under the Productive and Social Sectors
- 5)Two Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.
- 6)Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework.
- 7)A joint assessment/research (MAAIF, MTIC, UNCCI, Uganda Farmers Federation) of agricultural goods and services on high demand in the region conducted.
- 8)A baseline survey on youth awareness and involvement on the EAC integration agenda with special focus on tertiary institutions
- 9)A study to identify key ICT EAC Policy issues for advocacy.
- 10)Prepare IEC materials on EAC integration.
- 11)Capacity of women in cross-border trade enhanced.
- 12)Commemoration of international days; World AIDS day, Women's Day, World Environment day, World Food Day, Labour day, world communications day)

### © COORDINATION OF ECONOMIC AFFAIRS:

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- 1) Protocol on Monetary Union ratified and progressively implemented.
- 2) Status Reports on harmonization of Trade, Industry Finance and Investment prepared.
- 3) Four Quarterly reports on implementation of EAC decisions and directives prepared
- 4) Two progress reports on CMIP implementation prepared and disseminated
- 5) Country position papers in the areas of Trade, Finance and Investment developed
- 6) Policy papers on Topical Economic Issues to facilitate regional meetings produced
- 7) Conduct research on a key topical area in the economic sector
- 8) Dialogue meetings/workshops on EAC economic Integration Undertaken
- 9) Newsletter on EAC Economic Integration procured.
- 10) Copies of EAMU Protocol printing.
- 11) Q&A Brochure on regional Integration developed.
- 12) Training of Trainers for Chairperson of EAC Clubs in Schools done.

#### (E) REMITTANCE OF UGANDA'S ANNUAL CONTRIBUTION TO EAC SECRETARIAT:

Uganda's Annual Contribution to the EAC Secretariat timely remitted.

#### (F) FINANCE AND ADMINISTRATION:

- 1) Annual FY2015/2016 Planning Retreat held.
- 2) Vote Budget Framework Paper for FY2015/2016 prepared and timely submitted to PSM Secretariat & MFPED.
- 3) FY2015/2016 Ministerial Policy Statement prepared.
- 4) Quarterly budget performance reports prepared and submitted to MFPED & OPM.
- 5) Support for smooth implementation of automated Output Budgeting Tool (Automated OBT).
- 6) Statistical management coordinated.
- 7) Capacity for integration of EAC issues into Sector Investment Plans and Budget Framework Papers of Sectors & MDAs provided.
- 8) Cabinet Information Paper for submission of Draft National Policy on EAC integration to Cabinet prepared.
- 9) Consolidated procurement & disposal plan prepared and submitted to PPDA
- 10) Pre qualification of service providers undertaken
- 11) Monthly procurement reports prepared and submitted to senior management.
- 12) Annual financial statements prepared.
- 13) Cash & funds management done.
- 14) Nine months accounts prepared.
- 15) Half year accounts prepared.
- 16) Quarterly and Annual financial performance reports prepared and submitted to management.
- 17) Tax returns filled
- 18) Staff training plan implemented.
- 19) HIV/AIDS workplace policy implemented.
- 20) Team building undertaken.
- 21) Staff welfare undertaken.
- 22) Quarterly meetings of senior management Committee, Training Committee and Top Management Committee held.
- 23) Top management retreat organized

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- 24) Protocol Services during Summit & Council meeting provided.  
 25) General End of Year Staff Party held.  
 26) Students, professional bodies, MDAs and Members of Parliament and Non-State institutions sensitized about EAC integration.  
 27) EAC week activities organized in the country.  
 28) Communication (Common Market) Sub-committee activities undertaken  
 29) EAC Symbols, EAC Anthem and EAC Passport popularized.  
 30) 12 EAC meetings/conferences attended  
 31) Four Motor Vehicles procured.  
 32) Five computer sets procured (Desktop, CPU, UPS)  
 33) Procure five intercom phone sets  
 34) Assorted office furniture procured

## (G) INTERNAL AUDIT

- 1) Audit review of foreign travels done and report prepared.  
 2) Contract management audit review done and report prepared.  
 3) Budget performance audit review report prepared.  
 4) Audit review of sensitization programmes done and report prepared.  
 5) Professional courses attended.

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

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
<b>Vote: 021 East African Community</b>						
<i>Vote Function: 1331 Coordination of the East African Community Affairs</i>						
Number of Cabinet Memos drafted and submitted to Cabinet		2	2	3	4	4
Number of Country Position papers and back to office reports for the EAC regional meetings		18	5	18	18	18
Number of Cabinet information papers on implementation of EAC decisions and directives		4	1	4	4	4
Number of Ministerial Statements to Parliament		2	1	2	3	4
Quarterly reports on progress of implementation of EAC decisions and directives		4	1	4	4	4
National Policy on the EAC intergration developed				1		
Number of Information Education Communication (IECs) materials developed and media space obtained for mass media communication		30	4	30	40	45
Number of Local Governments sensitized on EAC intergration		45	2	50	60	65
Number of Students sensitized about EAC integration		7,000	1000	12000	13000	13500
<b>Vote Function Cost (US\$ bn)</b>	<b>1.170</b>	<b>1.132</b>	<b>0.833</b>	<b>1.258</b>	<b>1.293</b>	<b>1.339</b>
<i>Vote Function: 1332 East African Community Secretariat Services</i>						

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Amount of Funds in US\$ Millions remitted to the EAC Secretariat		4.8	1.7	5.63	6.193	6.8123
<b>Vote Function Cost (US\$ bn)</b>	<b>14.717</b>	<b>14.187</b>	<b>13.778</b>	<b>14.187</b>	<b>15.874</b>	<b>16.669</b>
<b>Vote Function: 1349 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>3.590</b>	<b>3.825</b>	<b>3.172</b>	<b>3.699</b>	<b>3.767</b>	<b>3.910</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>19.477</b>	<b>19.145</b>	<b>17.782</b>	<b>19.145</b>	<b>20.935</b>	<b>21.917</b>

### Medium Term Plans

1. The Ministry will ensure that it coordinates the process of mainstreaming EAC activities and programmes into the Plans & budget of the different sectors. A preliminary analysis of 2013/2014 Ministerial Policy Statements indicates that some sectors have tied to adhere to this requirement.

2. The Ministry will ensure that Uganda honours its obligations including the mandatory annual contributions to the EAC organs and institutions.

3. The Ministry will also ensure quick finalization of the National Policy on EAC Integration and its operationalization.

4. Scaling-up sensitization and awareness creation among the general public.

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 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. 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.

8. 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.

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

### (ii) Efficiency of Vote Budget Allocations

Ministry of East African Community Affairs will improve efficiency of resources by ensuring that the decisions that have been agreed upon at the EAC regional level are implemented in a timely manner. This will be attained through ensuring that sectors mainstream EAC recommendations into their work plans and Budgets. A Monitoring and Evaluation system is to be developed to track this progress.

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**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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	14.9	15.1	16.8	17.6	77.9%	79.1%	80.3%	80.3%
Service Delivery	0.7	0.6	0.7	0.7	3.5%	3.1%	3.1%	3.2%

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 (inclusive of taxes);

- FY2014/2015: UGX 0.398 billion (exclusive of taxes)
- FY2015/2016: UGX 0.366 billion (exclusive of taxes)
- FY2016/2017: UGX 0.402 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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	4.6	4.6	4.7	4.9	24.2%	24.2%	22.2%	22.4%
Grants and Subsidies (Outputs Funded)	14.1	14.1	15.8	16.6	73.9%	73.9%	75.6%	75.8%
Investment (Capital Purchases)	0.4	0.4	0.5	0.4	1.9%	2.0%	2.2%	1.9%
<b>Grand Total</b>	<b>19.1</b>	<b>19.1</b>	<b>20.9</b>	<b>21.9</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 FY2014/2015;

Four (4) Motor Vehicles.

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

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

- Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.
- Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.
- Exchange rate should be taken into consideration when releasing funds for this item.
- Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat.
- Through the PSM Sector, engage MFPED on the development projects' needs.
- Submit vacant position to the Ministry of Public Service and Public Service Commission for action.

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 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: <i>Inadequate coordinaton, monitoring and evaluation mecahnism on implementation of EAC regional intergration decisions, &amp; directives in Uganda</i>			
Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	The East African Monitoring System (EAMS-Uganda) has been deployed. Training of Users within the Ministry is on-going.	(i) Seek for a Cabinet directive requiring all sectors to prioritize EAC commitments during planning & budgeting.  (ii) Operationalize the M&E System for tracking	Keep operational the Monitoring & Evaluation System for tracking progress of implementation of EAC decisions & directives. Train other users across MDAs.

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
		implementation of EAC directives & decisions within Uganda.	
<i>VF Performance Issue:</i>	<i>Limited awareness among various stakeholders on the progress, benefits &amp; challenges of the EAC Regional Integration.</i>		
Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.	Report of the consultative forum of elderly persons and the EALA Uganda Chapter prepared.  One engagement reports with executives of EAC Clubs from Secondary schools prepared.  Consultative report from the meeting of Heads of missions on EAC developments prepared	Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.	Operationalize the MEACA Communications Strategy.
Vote Function: 13 32 East African Community Secretariat Services			
<i>VF Performance Issue:</i>	<i>Fluctuations in exchange rate should be taken into account when releasing the contribution in Uganda Shillings.</i>		
Exchange rate should be taken into consideration when releasing funds for this item.	The funds released were in line with the exchange rate 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.
<i>VF Performance Issue:</i>	<i>The total amount of Uganda's contribution to be remitted by December of each year as per Council directive.</i>		
Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat.	Funds were released on time and also the Ministry remitted the funds to the EAC Secretariat on time.	Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat.	Adhere to Council Directive about timeliness 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.
Vote Function: 13 49 Policy, Planning and Support Services			
<i>VF Performance Issue:</i>	<i>Inadequate staffing and limited capacity among staff on regional integration issues</i>		
(i) Submit vacant position to the Ministry of Public Service and Public Service Commission for action.	Vacant positions submitted to Ministry of Public Service and Public Service Commission. Arising from these submissions, the positions of Senior Policy Analyst and Principal Policy Analyst were filled.	(i) Submit vacant position to the Ministry of Public Service and Public Service Commission for action.	Finalize the restructuring exercise with MoPS
(ii) Implement the elements in the Ministry Training Plan.		(ii) Implement the elements in the Ministry Training Plan.	
<i>VF Performance Issue:</i>	<i>Low ceiling for the Ministry's recurrent and development budget</i>		
Informing MFPED through writing and continuous engagements of the Ministry's Key Unfunded & Underfunded priorities.	MFPED increased the Vote ceiling especially under the Vote Function 1332 (East African Community Secretariat Services). The increment was to take care of the annual 10% increments in EAC Partner States contribution to the EAC Secretariat.	Through the PSM Sector, engage MFPED on the development projects' needs.	Re-submit to MoFPED the request to raise the Vote budget ceiling, and also mobilise more technical & financial assistance from development Partners.

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### V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 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\***

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 021 East African Community</b>						
1331 Coordination of the East African Community Affairs	1.170	1.132	0.317	1.258	1.293	1.339
1332 East African Community Secretariat Services	14.717	14.187	4.247	14.187	15.874	16.669
1349 Policy, Planning and Support Services	3.590	3.825	0.789	3.699	3.767	3.910
<b>Total for Vote:</b>	<b>19.477</b>	<b>19.145</b>	<b>5.352</b>	<b>19.145</b>	<b>20.935</b>	<b>21.917</b>

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

Over the medium term, the following are the budget allocations;

- a) FY2014/2015: UGX 19.145 billion (exclusive of taxes)
- b) FY2015/2016: UGX 14.960 billion (exclusive of taxes)
- c) FY2016/2017: UGX 15.717 billion (exclusive of taxes)

#### (ii) The major expenditure allocations in the Vote for 2014/15

For the FY 2014/2015, the following are the major allocation, categorized under Vote Functions, Programmes/Projects:

##### A) VF 1331: COORDINATION OF EAST AFRICAN COMMUNITY AFFAIRS

(i.) The Major Allocation is to the Programme 03 (Production & Social Services) amounting to UGX 0.505 million.

##### B) VF 1332: EAST AFRICAN COMMUNITY SECRETARIAT SERVICES

(i.) The Major Allocation is to the Programme 01A (Finance & Administration) amounting to UGX 14.187 billion.

##### C) VF 1349: POLICY, PLANNING AND SUPPORT SERVICES

(i.) The Major Allocation is to the Programme 01 (Finance & Administration) amounting to UGX 3.230 billion.

#### (iii) The major planned changes in resource allocations within the Vote for 2014/15

(1) VF Output 1331 03 (strategic leadership, Guidance and Support for EAC regional Integration strengthened) has had an increment of UGX 0.194 billion. This has been attributed to:

(i) Need to carry out more research so that the strategic leadership provided by the Ministry is evidence based

(ii) Re-allocation of wage across the Vote Function Outputs in line with the staff numbers allocated per Vote Function Output.

(2) The VF Output 1331 04 (Public awareness and Public participation in EAC regional Integration enhanced) has had a reduction in allocation amounting to UGX0.091 billion. This has been attributed to: Re-allocation of wage across the Vote Function Outputs in line with the staff numbers allocated per Vote Function Output

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(3)The VF Output 1349 31 (Policy, consultations, planning and monitoring provided) had had a reduction in its allocation amounting to UGX 0.107 billion. This has been attributed to: Re-allocation of wage across the Vote Function Outputs in line with the staff numbers allocated per Vote Function Output

(4)The VF Output 1349 33 (Ministerial & Top management services provided) has had an increment in allocation amounting to UGX 0.045 billion. This has been attributed to: Re-allocation of wage across the Vote Function Outputs in line with the staff numbers allocated per Vote Function Output

(5)The VF 1349 78 (Purchase of Office and Residential Furniture and Fittings) has had an increment in its allocation amounting to UGX 0.035 billion. This has been attributed to: Extra need for furniture and office furnishing for new staff recruited and those expected to be recruited.

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

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function:1303 Coordination of the East African Community Affairs</i>			
<b>Output: 1331 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
<i>UShs Bn:</i> 0.194	<i>UShs Bn:</i> 0.166	<i>UShs Bn:</i> 0.171	<i>(i)Need to carry out more research so that the strategic leadership provided by the Ministry is evidence based (ii)Re-allocation of wage across the Vote Function Outputs in line with the staff numbers allocated per Vote Function Output.</i>
<i>(i)Need to carry out more research so that the strategic leadership provided by the Ministry is evidence based</i>			
<i>(ii)Re-allocation of wage across the Vote Function Outputs in line with the staff numbers allocated per Vote Function Output.</i>			
<b>Output: 1331 04 Public awareness and Public participation in EAC regional Integration enhanced</b>			
<i>UShs Bn:</i> -0.091	<i>UShs Bn:</i> -0.032	<i>UShs Bn:</i> -0.002	<i>(i)Re-allocation of wage across the Vote Function Outputs in line with the staff numbers allocated per Vote Function Output</i>
<i>(i)Re-allocation of wage across the Vote Function Outputs in line with the staff numbers allocated per Vote Function Output.</i>			
<i>Vote Function:1331 Policy, Planning and Support Services</i>			
<b>Output: 1349 31 Policy, consultations, planning and monitoring provided</b>			
<i>UShs Bn:</i> -0.107	<i>UShs Bn:</i> -0.010	<i>UShs Bn:</i> 0.007	<i>Re-allocation of wage across the Vote Function Outputs in line with the staff numbers allocated per Vote Function Output.</i>
<i>Re-allocation of wage across the Vote Function Outputs in line with the staff numbers allocated per Vote Function Output.</i>			
<b>Output: 1349 33 Ministerial and Top Management Services provided</b>			
<i>UShs Bn:</i> 0.045	<i>UShs Bn:</i> -0.010	<i>UShs Bn:</i> -0.010	<i>Re-allocation of wage across the Vote Function Outputs in line with the staff numbers allocated per Vote Function Output.</i>
<i>Re-allocation of wage across the Vote Function Outputs in line with the staff numbers allocated per Vote Function Output.</i>			
<b>Output: 1349 78 Purchase of Office and Residential Furniture and Fittings</b>			
<i>UShs Bn:</i> 0.035	<i>UShs Bn:</i> 0.055	<i>UShs Bn:</i> 0.032	<i>Extra need for furniture and office furnishing for new staff recruited and those expected to be recruited.</i>
<i>Extra need for furniture and office furnishing for new staff recruited and those expected to be recruited.</i>			



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### V4: Vote Challenges for 2014/15 and the Medium Term

*This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.*

1)PUBLIC AWARENESS ON EAC ISSUES: It has been observed that since the inception of the EAC, the impact of the integration has not been felt on the ground in the country. This is due to inadequate funding to effectively implement a comprehensive program on sensitization and awareness on issues of EAC integration. Funding gap of U.shs 0.500 billion is required.

2)RENT FOR OFFICE SPACE: Office Space has also emerged as a challenge due to increasing staffing levels. MEACA is looking forward to acquiring another floor (a third floor) on postal building at a cost of Ushs 211.4 million.

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

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<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>	
<p><i>UShs Bn: 0.500</i></p> <p>Levels of awareness on EAC integration among the citizens is still low, due to inadequate funds to adequately cover the sensitization programmes.</p>	<p><i>It has been observed that since the inception of the EAC, the impact of the integration has not been felt on the ground in the country. This is due to inadequate funding to effectively implement a comprehensive program on sensitization and awareness on issues of EAC integration. Funding gap of U.shs 0.500 billion is required.</i></p>
<i>Vote Function:1332 Policy, Planning and Support Services</i>	
<b>Output: 1349 32 Ministry Support Services (Finance and Administration) provided</b>	
<p><i>UShs Bn: 0.211</i></p> <p>The Ministry staff numbers are increasing and there is great demand for office space to accommodate the recruited staff. However, even the current budget allocation for the existing office space are insufficient.</p>	<p><i>Office Space has also emerged as a challenge due to increasing staffing levels. MEACA is looking forward to acquiring another floor (a third floor) on postal building at a cost of Ushs 211.4 million.</i></p>

*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

The Ministry has implemented the requirement of mainstreaming gender and equity issues across the programmes in the work plan and budget. This integration of gender and equity issues has been done in the following ways;

A) The Ministry Strategic Plan, from which outputs are drawn for each financial year, has been gendered. There are gender specific indicators that were designed for the Ministry Strategic Plan.

B) Currently, the Ministry is in the process of developing a National Policy on EAC integration. A whole chapter is dedicated to gender and equity issues, where strategies and interventions on the gender agenda are broadly covered.

C) The Ministry Under the output of public awareness has always budgeted for sensitization of interest groups including; women, youths, and persons with disability and coordination of these areas is always given emphasis in the implementation of EAC activities.

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D) The EAC has developed an EAC Social Development Framework (EAC DF) which has gender components. The EAC has also developed a Dialogue Framework for CSO and Private Sector participation in the EAC. With regard to the EAC Development Framework, the Ministry has planned to develop a national action plan for its implementation. In case of the EAC Dialogue Framework, there exists a draft strategy.

#### *(ii) HIV/AIDS*

The Ministry will implement its HIV/AIDS work place Policy in addition to ensuring that HIV/AIDS issues are promoted during the deepening & widening of the integration of the EAC.

The implementation of the HIV/AIDS work place Policy is coordinated by the Department of Finance & Administration under the Vote Function of Policy, Planning & Support Services.

#### *(iii) Environment*

Coordination of the harmonisation of environment issues and monitoring & evaluation of their implementation are done under the programme of Production and Social Services under the vote function of Coordination of EAC Affairs.

#### **(ii) Payment Arrears**

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

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