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# Vote:021 East African Community

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## V1: Vote Overview

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### I. Vote Mission Statement

To ensure that East Africans 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 2017/18

- (1) Salaries for staff processed to all staff
- (2) Pension and gratuity processed paid to all pensioners across the country
- (3) Uganda's annual contribution to EAC Organs and Institutions remitted to support all inclusive development projects
- (4) 20 Local Government Sensitized in the Eastern, western, Central and Northern in the Clusters of 5 each
- (5) IEC materials for awareness creation produced with information targeting all youth, women, elderly, men and others
- (6) Country Policy paper to guide review of the EAC CET prepared to guide all inclusive regional decisions
- (7) Chaired, coordinated and presented Ugandas positions in various EAC meetings, such as: The Sectoral Councils on; Environment, TCM, EAC Affairs, EAC Counter Terrorism Forum, Gender etc
- (8) Participated in the Election Observer missions in Rwanda and Kenya
- (9) Stakeholder consultations on the draft findings on the EAC principles of good governance held
- (10) Study on the effect of ICT on cross-border communication in the EAC region conducted. th is will inform decisions targeting all person
- (11) Validated the EAC draft regional policy framework in Trans-boundary Security
- (12) All Stakeholders in the implementation of the EAC Mutual recognition procedures for veterinary drugs engaged
- (13) Meeting on the harmonization of national laws to EAC regional legal frameworks in the peace and security sector in all Partner states held.
- (14) Consultations on the road map for the drafting of the Constitution for the EAC Political Confederation were undertaken
- (15) Public awareness campaigns on EAC integration were carried. out in 33 of the targeted 35 Local Governments with an estimate of 1500 men, 890 women, 120 PWD, 80 elderly.

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- (16) Successful hosting of the;
  - (a) 19th Ordinary Summit of EAC Heads of State
  - (b) 35th Extra Ordinary EAC Council of Ministers
  - (c) Joint EAC Heads of State Summit on Infrastructure and Health financing and development.( to finance and invest on all inclusive development projects)

## IV. Medium Term Plans

In accordance with NDP II, Vision 2040 and the Sector Development Plan, the Ministry of East African Community, along with other MDAs, the following strategies will be implemented in the Medium Term;

- (1) Coordinate the process of mainstreaming EAC programmes into plans and budgets of the different sectors.
- (2) Ensure that Uganda meets its statutory obligation of annually remitting funds to the EAC Organs and Institutions.
- (3) Coordination of the implementation (across sectors) of the national Policy on EAC integration.
- (4) Scaling-up sensitization and awareness creation among the public, as a way of increasing visibility of EAC.
- (5) Coordinate national efforts towards the drafting of the Constitution of the EAC Political Confederation, as a route towards ultimate attainment of the EAC Political Federation.
- (6) Coordinate the progressive implementation of the commitments enshrined in the EAC Monetary Union Protocol.
- (7) Provide Strategic leadership in the process of: implementation of the EAC Customs Union and Common Market; Tripartite FTA; negotiations of the Continental FTA, conclusion of the EAC-EU EPAs, among other regional policy frameworks

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

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

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
<b>Recurrent</b>	Wage	0.845	1.086	0.450	1.135	1.249	1.311	1.377	1.446
	Non Wage	27.533	27.852	23.215	26.759	32.646	37.543	45.052	54.062
<b>Devt.</b>	GoU	0.684	0.538	0.125	0.530	0.647	0.777	0.777	0.777
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>29.062</b>	<b>29.476</b>	<b>23.790</b>	<b>28.425</b>	<b>34.542</b>	<b>39.631</b>	<b>47.205</b>	<b>56.285</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>29.062</b>	<b>29.476</b>	<b>23.790</b>	<b>28.425</b>	<b>34.542</b>	<b>39.631</b>	<b>47.205</b>	<b>56.285</b>
	Arrears	9.610	31.342	7.917	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>38.672</b>	<b>60.818</b>	<b>31.707</b>	<b>28.425</b>	<b>34.542</b>	<b>39.631</b>	<b>47.205</b>	<b>56.285</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>38.672</b>	<b>60.818</b>	<b>31.707</b>	<b>28.425</b>	<b>34.542</b>	<b>39.631</b>	<b>47.205</b>	<b>56.285</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>29.062</b>	<b>29.476</b>	<b>23.790</b>	<b>28.425</b>	<b>34.542</b>	<b>39.631</b>	<b>47.205</b>	<b>56.285</b>

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>9.181</b>	<b>0.000</b>	<b>0.000</b>	<b>9.181</b>	<b>9.506</b>	<b>0.000</b>	<b>0.000</b>	<b>9.506</b>
211 Wages and Salaries	1.255	0.000	0.000	1.255	1.435	0.000	0.000	1.435
212 Social Contributions	2.984	0.000	0.000	2.984	3.021	0.000	0.000	3.021
213 Other Employee Costs	0.424	0.000	0.000	0.424	0.105	0.000	0.000	0.105
221 General Expenses	1.366	0.000	0.000	1.366	1.083	0.000	0.000	1.083
222 Communications	0.054	0.000	0.000	0.054	0.060	0.000	0.000	0.060
223 Utility and Property Expenses	0.603	0.000	0.000	0.603	0.642	0.000	0.000	0.642
224 Supplies and Services	0.050	0.000	0.000	0.050	0.057	0.000	0.000	0.057
225 Professional Services	0.248	0.000	0.000	0.248	0.195	0.000	0.000	0.195
227 Travel and Transport	1.941	0.000	0.000	1.941	2.586	0.000	0.000	2.586
228 Maintenance	0.255	0.000	0.000	0.255	0.320	0.000	0.000	0.320
282 Miscellaneous Other Expenses	0.003	0.000	0.000	0.003	0.000	0.000	0.000	0.000
<b>Output Class : Outputs Funded</b>	<b>19.796</b>	<b>0.000</b>	<b>0.000</b>	<b>19.796</b>	<b>18.389</b>	<b>0.000</b>	<b>0.000</b>	<b>18.389</b>
262 To international organisations	19.796	0.000	0.000	19.796	18.389	0.000	0.000	18.389
<b>Output Class : Capital Purchases</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.500</b>	<b>0.530</b>	<b>0.000</b>	<b>0.000</b>	<b>0.530</b>

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312 FIXED ASSETS	0.500	0.000	0.000	0.500	0.530	0.000	0.000	0.530
<b>Output Class : Arrears</b>	<b>31.342</b>	<b>0.000</b>	<b>0.000</b>	<b>31.342</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	31.342	0.000	0.000	31.342	0.000	0.000	0.000	0.000
<b>Grand Total :</b>	<b>60.818</b>	<b>0.000</b>	<b>0.000</b>	<b>60.818</b>	<b>28.425</b>	<b>0.000</b>	<b>0.000</b>	<b>28.425</b>
<b>Total excluding Arrears</b>	<b>29.476</b>	<b>0.000</b>	<b>0.000</b>	<b>29.476</b>	<b>28.425</b>	<b>0.000</b>	<b>0.000</b>	<b>28.425</b>

## VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
<b>18 Regional Integration</b>	<b>0.000</b>	<b>0.783</b>	<b>0.378</b>	<b>0.760</b>	<b>4.000</b>	<b>4.800</b>	<b>6.000</b>	<b>8.000</b>
02 Political Affairs	0.000	0.175	0.085	0.152	1.000	1.200	1.500	2.000
04 Economic Affairs	0.000	0.190	0.090	0.175	1.000	1.200	1.500	2.000
06 Social Affairs	0.000	0.216	0.105	0.252	1.000	1.200	1.500	2.000
07 Production and Infrastructure	0.000	0.201	0.099	0.180	1.000	1.200	1.500	2.000
<b>31 Coordination of the East African Community Affairs</b>	<b>1.062</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
02 Political and Legal Affairs	0.270	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Production and Social services	0.460	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Economic Affairs	0.333	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>32 East African Community Secretariat Services</b>	<b>25.149</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Finance and Administration	25.149	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>49 Administration,Policy and Planning</b>	<b>12.462</b>	<b>60.035</b>	<b>31.329</b>	<b>27.665</b>	<b>30.542</b>	<b>34.831</b>	<b>41.205</b>	<b>48.285</b>
01 Finance and Administration	11.685	59.412	31.161	27.060	29.745	33.705	39.929	46.958
05 Internal Audit	0.093	0.085	0.042	0.075	0.150	0.350	0.500	0.550
1005 Strengthening Min of EAC	0.684	0.538	0.125	0.530	0.647	0.777	0.777	0.777
<b>Total for the Vote</b>	<b>38.672</b>	<b>60.818</b>	<b>31.707</b>	<b>28.425</b>	<b>34.542</b>	<b>39.631</b>	<b>47.205</b>	<b>56.285</b>
<b>Total Excluding Arrears</b>	<b>29.062</b>	<b>29.476</b>	<b>23.790</b>	<b>28.425</b>	<b>34.542</b>	<b>39.631</b>	<b>47.205</b>	<b>56.285</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

<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.
<b>Responsible Officer:</b>	Director East African Community Affairs
<b>Programme Outcome:</b>	Regional integration deepened in Uganda

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<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Effectiveness and efficiency in public service delivery</b>			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Value (in US Dollars) of intra EAC trade	2,076	2,221	2,377
• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	618	714	825
• Number of Ugandans employed in the other EAC Partner States	1,698	1,848	2,011
<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	3	5	6
<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	2	12	15
<i>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>			
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	4	5	7
Number of action areas in the ratified EAC Protocols implemented by MDAs	3	4	5
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	3	3	6
<b>SubProgramme: 04 Economic Affairs</b>			
<i>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</i>			
No. of EAC Regional Policy Frameworks on political affairs domesticated	5	6	7
<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	4	5	7
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	3	5	8
<i>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</i>			
Number of research papers/studies on EAC Integration produced	1	3	4
Number of action areas in the ratified EAC Protocols implemented by MDAs	5	6	8
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	2	3	5
<b>SubProgramme: 06 Social Affairs</b>			
<i>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</i>			
No. of EAC Regional Policy Frameworks on political affairs domesticated	2	4	6
<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	2	5	6
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	6	10	15

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<b>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	5	6	8
Number of research papers on EAC produced	3	6	7
Number of action areas in the ratified EAC Protocols implemented by MDAs	4	5	4
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	3	4	6
<b>Output: 04 Public awareness and Public participation in EAC regional Integration enhanced</b>			
Number of awareness campaigns carried out	1	1	1
<b>SubProgramme: 07 Production and Infrastructure</b>			
<b>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
No. of EAC Regional Policy Frameworks on political affairs domesticated	2	4	5
<b>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	10	16	18
<b>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	3	5	6
Number of research papers on EAC produced	3	4	6
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	5	8	10
<b>Programme :</b>	31 Coordination of the East African Community Affairs		
<b>Programme Objective :</b>			
<b>Responsible Officer:</b>			
<b>Programme Outcome:</b>	Regional integration strengthened		
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
N/A			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
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

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- (1) Slow pace (by MDAs) of harmonization of national laws to conform to the EAC legal framework
- (2) Limited mainstreaming (by MDAs) of the EAC regional activities and programmes into annual plans and budgets
- (3) Limited awareness among the public on the progress of EAC integration
- (4) Depreciation of the Uganda shilling against the US Dollar, creates a shortfall on the funds appropriated for Uganda's Annual contributions to the EAC Organs and Institutions
- (5) Inadequate funding to effectively coordinate the implementation of EAC programmes in Uganda

### Plans to improve Vote Performance

- (1) Slow pace of harmonization of national laws with EAC legal frameworks: The Ministry will engage Top management of the various key MDAs in order to highlight the non conforming measures in the various sectors and seek for speedy initiation of amendments.
- (2) Mainstreaming of EAC across sector plans and budgets: The Ministry will continue to engage MDAs, through the various planning meetings organized by MFPED during the commencement of the planning cycle
- (3) Limited awareness by the public on EAC matters: The Ministry will coordinate the Sector Wide Approach to public awareness on sector specific EAC matters, as enshrined in the National EAC Communications Strategy.
- (4) Depreciation of the Uganda shilling affecting Uganda's remittances to EAC: The Ministry will ensure that MFPED provides adequate funding to remittance, in order to meet Uganda's obligation.
- (5) Limited Recurrent and Development budget: The Ministry will continue to engage Cabinet and Parliament to address this challenge.

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

**Table 11.1: Cross- Cutting Policy Issues**

### Issue Type: HIV/AIDS

<b>Objective :</b>	To implement HIV/AIDS work place Policy
<b>Issue of Concern :</b>	Prevention & Welfare of affected staff
<b>Planned Interventions :</b>	HIV/AIDS management
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	Number of HIV/AIDS related interventions undertaken

### Issue Type: Gender

<b>Objective :</b>	To articulate Uganda's position on Gender and equity concerns, at the EAC regional level, with a view of influencing Policy
<b>Issue of Concern :</b>	Adopting common approaches towards the disadvantaged and marginalised groups, including women, children, the youth, the elderly and persons with disabilities aimed at employment creation, poverty alleviation and improving working conditions.
<b>Planned Interventions :</b>	Coordinating the implementation of the EAC Gender and Community Development Framework and its operational plan.
<b>Budget Allocation (Billion) :</b>	3.088
<b>Performance Indicators:</b>	Number of women, Youth, Children, Elderly benefiting from EAC regional integration in all parts of Uganda.

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**Issue Type:** **Enviroment**

<b>Objective :</b>	To coordinate harmonization of national legal framework (relating to environment) with the EAC legal framework
<b>Issue of Concern :</b>	Sustainably managing and sustaining the eco-systems and natural resources of the EAC.
<b>Planned Interventions :</b>	Coordination the EAC programmes in the following areas; 1. Natural Resource Management and Biodiversity Conservation 2. Climate Change Adaptation and Mitigation 3. Disaster Risk Reduction and Management
<b>Budget Allocation (Billion) :</b>	0.076
<b>Performance Indicators:</b>	Number of report prepared arising out of meetings undertaken

## XII. Personnel Information

### Table 12.1 Staff Recruitment Plan