

Vote:021 East African Community

V1: Vote Overview

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 2018/19

1. Monitored implementation of EAC Decisions & Directives i.e.;
 - a. on amending Protocol of the EAHRC
 - b. on status of EA e-Passport
2. Coordinated and Participated in the following meetings
 - i. 17th Sectoral Council on Health from 22nd-27th October, 2018 in Kigali Rwanda. The Report is expected to be considered by the 38th Council of Ministers in January 2019
 - ii. 24th Meeting of the Conference of Parties for the United Nations Framework Convention on Climate Change. A regional paper was developed and shared with negotiators. The meeting took place from 15th to 16th November, 2018 in Arusha, Tanzania
 - iii. 12th Meeting of the Sectoral Council on Agriculture and Food Security held from 3rd to 7th December, 2019 in Arusha, Tanzania.
 - iv. 15th Sectoral Council on Energy held in Arusha, Tanzania.
 - v. Meeting of Tripartite on Model laws in transport Sector which took place in Addis Ababa, Ethiopia
 - vi. Stakeholder consultative meeting was held on 13th December, 2018 in Rider Hotel, Seeta Mukono District. Agreed key actions among others:
 - ? Draw a program to reach out to grass-root communities to create awareness on prevention and control of aflatoxins and
 - ? Conduct another stakeholder meeting to scrutinize policy beliefs and develop work-plans for implementation.
 - vii. Regional Monitoring Group of the Common market to review performance
 - viii. Held the National Implementation Committee (NIC) of the Common market
 - ix. Regional Monitoring Committee Meeting in Uganda; 17th - 20th December 2018 to Validate;
 - ? the revised EAC Elimination of Non -Tariff Barriers Act 2017,
 - ? the draft regulations to operationalize the EAC Elimination of Non -Tariff Barriers Act 2017; and
 - ? the East African Monitoring System (EAMS) NTBs Module
 - x. 1st Multi- Sectoral Regional Forum on Trade in Services, held in Arusha, Tanzania, 23rd – 25th October 2018
 - xi. EAC Parliamentary Committee participating in Uganda/ Kenya One-Stop-Border-Post (OSBP) Meetings in Lwakaaka in Namisindye District and Suam border in Kapochorwa from 29th November – 2nd December 2018
 - xii. 19th Jua Kali Nguvu Kazi Exhibition under the theme: “Support Micro, Small and Medium Enterprises, Build East Africa” that took place taking place at the Eldoret Sports Club in Uasin Gishu County, Kenya from 2nd – 10th December 2018.
 - xiii. The Capital Markets, Insurance and Pensions Committee 01st to 05th October 2018, Arusha Tanzania.
 - xiv. Meeting of AfCFTA as follows;
 - ? The 10th Technical Working Group (TWG) on ROO from 1st – 4th December 2018
 - ? The 14th Negotiation Forum (NF) from 5th – 8th December 2018
 - ? The 7th STO from 9th – 10th December 2018
 - ? The 7th Africa Ministers of Trade (AMOT) from 12th – 13th December 2018
 - xv. SCTIFI 12th to 16th November, 2018 was conducted. A report of the Meeting is available and this Ministerial Session is still yet to be reconvened to finalize the same report.
 - xvi. 9th Meeting of the Sectoral Council on Finance and Economic Affairs was conducted in Arusha, Tanzania from 19th to 23rd November 2018.

Vote:021 East African Community

- xvii. Legal Experts to review policy and operational documents of the Capital Markets Infrastructure Project 16th to 19th October 2018
- xviii. 7th Meeting of the Executive Committee EAC FSDRP 1 23rd to 25th October 2018, Arusha, Tanzania
- xix. launch of the National Trade Portal 14th November 2018
- xx. African Economic Conference on Addressing Regional and Continental Integration for Africa's Development
- xxi. A bench-marking meeting of Busia OSBP for delegates from Zambia in November, 2018
- xxii. Informative business luncheon on "Embedded and Mobile Systems Leading the way to Industrialization" held in Nairobi, Kenya, 15th November, 2018.
- xxiii. Coordinated the WTO activities on the preparation of the Government Reports which culminated in the Regional Meeting in Arusha from 1st -5th October 2018
- xxiv. Regional meeting to validate EAC Competition Authority Strategic Plan 16th – 19th October in Entebbe
- xxv. EAC Consultation workshop on SPS from 29th – 31st October in Entebbe
- xxvi. Sectoral Committee Meeting on Trade which took place from 6th -8th November 2018 in Arusha – Tanzania
- xxvii. Sensitization meeting for the districts of Ibanda, Kyegegwa, Kamwenge and Kyenjonjo from
- xxviii. Tripartite Rules of Origin Meeting in Nairobi Kenya from 13th – 16th December 2018
- xxix. CFTA Meeting on Rules of Origin 1st -3rd November in Addis Ababa that focused on implementation of the previous decisions on RoO
- xxx. EAC Parliamentary Committee participating in Uganda/ Kenya One-Stop-Border-Post (OSBP) Meetings in Lwakaaka in Namisindye District and Suam border in Kapochorwa from 29th November – 2nd December 2018
- xxxi. Participated in the meeting of the Assessment of Busia OSBP by the EAC Secretariat on; 27th November, 2018
- xxxii. Coordinated the in country consultations to consider the draft EAC Insurance Bill 08th to 09th November 2018
- xxxiii. Busia Boarder Management committee monthly meetings for October and November 2018
- xxxiv. 19th Communication Experts Forum of the organs and institutions plus the ministries of EAC affairs from all the partner states. The meeting agreed among other things on:
 - The evaluation of the 1st 5-year EAC Communication Policy and Strategy and preparation of the 2nd EAC communication policy and strategy (2018/19-2020/21)
 - Consideration of the revised concept note on the EAC 20th anniversary observance due in November this year
- 3. Participated in an awareness training of women cross boarder traders held in Busia, Kenya 24th – 27th November, 2018
- 4. Held sensitization campaign;
 - a. LG sensitization on the benefits of EAC integrations in Kamwenge District
 - b. Printed the UMOJA Magazine
 - c. Updated MEACA Social Media webpages
 - d. Published a booklet on the achievements of the EAC 1999-2019
- 5. Finalized Research Report on;
 - i. role of knowledge economy on promoting EAC integration
 - ii. Uganda's experiences in the implementation of the Single Tourism Visa with the Republics of Rwanda and Kenya. A draft report in place
- 6. Ushs. 18.4 Billion sent to EAC Secretariat, LVBC, IUCEA and LVFO as follows;
- 7. Paid Staff Salaries to all staff
- 8. Prepared and submitted Finance Management reports to MoFPED
- 9. Paid pension to all Pensioners in all regions in the country

IV. Medium Term Plans

The medium term Plans include;

- (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 meets 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

Vote:021 East African Community

V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent								
Wage	0.941	1.135	0.428	1.135	1.192	1.252	1.314	1.380
Non Wage	30.091	26.759	21.542	27.547	31.680	38.016	45.619	54.742
Devt.								
GoU	0.988	0.530	0.017	0.530	0.636	0.636	0.636	0.636
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	32.020	28.425	21.987	29.213	33.508	39.904	47.569	56.759
Total GoU+Ext Fin (MTEF)	32.020	28.425	21.987	29.213	33.508	39.904	47.569	56.759
Arrears	20.260	0.000	0.000	20.225	0.000	0.000	0.000	0.000
Total Budget	52.280	28.425	21.987	49.438	33.508	39.904	47.569	56.759
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	52.280	28.425	21.987	49.438	33.508	39.904	47.569	56.759
Total Vote Budget Excluding Arrears	32.020	28.425	21.987	29.213	33.508	39.904	47.569	56.759

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	9.506	0.000	0.000	9.506	10.294	0.000	10.294
211 Wages and Salaries	1.435	0.000	0.000	1.435	1.591	0.000	1.591
212 Social Contributions	3.021	0.000	0.000	3.021	3.366	0.000	3.366
213 Other Employee Costs	0.105	0.000	0.000	0.105	0.105	0.000	0.105
221 General Expenses	1.083	0.000	0.000	1.083	1.219	0.000	1.219
222 Communications	0.060	0.000	0.000	0.060	0.061	0.000	0.061
223 Utility and Property Expenses	0.642	0.000	0.000	0.642	0.642	0.000	0.642
224 Supplies and Services	0.057	0.000	0.000	0.057	0.047	0.000	0.047
225 Professional Services	0.195	0.000	0.000	0.195	0.064	0.000	0.064
227 Travel and Transport	2.586	0.000	0.000	2.586	2.602	0.000	2.602
228 Maintenance	0.320	0.000	0.000	0.320	0.596	0.000	0.596
Output Class : Outputs Funded	18.389	0.000	0.000	18.389	18.389	0.000	18.389
262 To international organisations	18.389	0.000	0.000	18.389	18.389	0.000	18.389
Output Class : Capital Purchases	0.530	0.000	0.000	0.530	0.530	0.000	0.530
312 FIXED ASSETS	0.530	0.000	0.000	0.530	0.530	0.000	0.530

Vote:021 East African Community

Output Class : Arrears	0.000	0.000	0.000	0.000	20.225	0.000	20.225
321 DOMESTIC	0.000	0.000	0.000	0.000	20.225	0.000	20.225
Grand Total :	28.425	0.000	0.000	28.425	49.438	0.000	49.438
Total excluding Arrears	28.425	0.000	0.000	28.425	29.213	0.000	29.213

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
18 Regional Integration	0.781	0.760	0.401	0.754	1.960	3.262	4.299	5.121
02 Political Affairs	0.175	0.152	0.085	0.152	0.391	0.650	0.857	1.021
04 Economic Affairs	0.190	0.175	0.092	0.175	0.450	0.749	0.988	1.177
06 Social Affairs	0.216	0.252	0.128	0.185	0.632	1.051	1.385	1.650
07 Production and Infrastructure	0.201	0.180	0.096	0.241	0.488	0.811	1.069	1.274
31 Coordination of the East African Community Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
32 East African Community Secretariat Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
49 Administration, Policy and Planning	51.498	27.665	21.585	48.684	31.548	36.642	43.270	51.637
01 Finance and Administration	50.425	27.060	21.530	48.059	30.777	35.815	42.374	50.651
05 Internal Audit	0.085	0.075	0.038	0.095	0.135	0.190	0.260	0.350
1005 Strengthening Min of EAC	0.988	0.530	0.017	0.530	0.636	0.636	0.636	0.636
Total for the Vote	52.280	28.425	21.987	49.438	33.508	39.904	47.569	56.759
Total Excluding Arrears	32.020	28.425	21.987	29.213	33.508	39.904	47.569	56.759

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	18 Regional Integration				
Programme Objective :	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.				
Responsible Officer:	Director - Economic, Production & Infrastructure				
Programme Outcome:	Regional integration deepened in Uganda				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Harmonized government policy formulation and implementation at central and local government level					
Outcome Indicators				Performance Targets	
				2019/20	2020/21

Vote:021 East African Community

	Baseline	Base year	Target	Projection	Projection
• Value (in US Dollars) of intra EAC trade			2,576	2,750	2,800
• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment			700	850	950
• Number of Ugandans employed in the other EAC Partner States			2,500	2,700	3,000
SubProgramme: 02 Political Affairs					
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated					
No. of EAC Regional Policy Frameworks on political affairs domesticated			2	2	1
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated					
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC political affairs			2	2	2
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened					
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions			4%	5%	5%
Number of action areas in the ratified EAC Protocols implemented by MDAs			4	5	5
SubProgramme: 04 Economic Affairs					
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated					
Number of EAC regional policy frameworks on economic affairs domesticated			3	5	7
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated					
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs			27	30	35
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened					
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions			10%	25%	30%
Number of action areas in the ratified EAC Protocols implemented by MDAs			2	4	5
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs			2	3	5
SubProgramme: 06 Social Affairs					
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated					
Number of EAC regional policy frameworks in the social sectors domesticated			2	3	5
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated					
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs			50	55	60
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened					
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions			10%	15%	25%
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities			6	8	10
Number of action areas in the ratified EAC Protocols implemented by MDAs			4	5	7
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities			4	5	8

Vote:021 East African Community

SubProgramme: 07 Production and Infrastructure							
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated							
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs			10	13	15		
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened							
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions			10%	15%	18%		
Number of action areas in the ratified EAC Protocols implemented by MDAs			5	5	8		
Programme : 31 Coordination of the East African Community Affairs							
Programme Objective :							
Responsible Officer:							
Programme Outcome: Regional integration strengthened							
Sector Outcomes contributed to by the Programme Outcome							
1. Harmonized government policy formulation and implementation at central and local government level							
Outcome Indicators			Performance Targets				
					2019/20	2020/21	2021/22
			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 funds for Ugandans annual contribution to the EAC Organs & Institutions
- 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
- Lack of appropriate Office premises to meet our Staff office space needs, and also to ably carry out our mandate of coordinating EAC matters, both nationally and at the EAC level.

Plans to improve Vote Performance

Mobilize additional resources from Government to address the unfunded priorities

XI Off Budget Support

Vote:021 East African Community

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

Objective :	To implement HIV/AIDS work place Policy
Issue of Concern :	(1) Welfare of affected staff (2) HIV Prevention
Planned Interventions :	HIV/AIDS management at the workplace
Budget Allocation (Billion) :	0.005
Performance Indicators:	Number of HIV/AIDS related interventions undertaken

Issue Type: Gender

Objective :	To articulate Uganda's position on Gender and equity concerns, at the EAC regional level, with a view of influencing Policy
Issue of Concern :	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.
Planned Interventions :	Articulating national positions on Gender, Youth, & Persons with Disability at the EAC level
Budget Allocation (Billion) :	4.029
Performance Indicators:	Number of EAC fora attended on issues of Youth, Gender and PWD.

Issue Type: Environment

Objective :	To coordinate harmonization of national legal framework (relating to environment) with the EAC legal framework
Issue of Concern :	Sustainably managing and sustaining the eco-systems and natural resources of the EAC.
Planned Interventions :	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
Budget Allocation (Billion) :	0.048
Performance Indicators:	Number of report prepared arising out of meetings undertaken

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Asistant Commissioner	U1E	1	0
Director - Social/Political) Affairs	U1SE	1	0
Principal Regional Integration Officer	U2	1	0

Vote:021 East African Community

Senior Regional Integration Officer (Admin Support)	U3	5	0
Driver	U8	12	6
Office Attendant	U8	10	4
Assistant Commissioner Production & Infrastructure	UIE	1	0
Commissioner Political Affairs	UISE	1	0

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	UIE	1	0	1	1	1,690,780	20,289,360
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
Director - Social/Political) Affairs	UISE	1	0	1	1	2,369,300	28,431,600
Driver	U8	12	6	6	2	419,718	5,036,616
Office Attendant	U8	10	4	6	2	419,718	5,036,616
Principal Regional Integration Officer	U2	1	0	1	1	2,403,376	28,840,512
Senior Regional Integration Officer (Admin Support)	U3	5	0	5	2	2,092,792	25,113,504
Total		32	10	22	11	12,955,527	155,466,324