

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 2020/21

Matters to note in budget execution

The main variations for the budget execution are as follows;

- (i) Wage: Out of an approved budget of UGX 1.135 bn, UGX 0.568 bn was released in the first quarter and only UGX 0.432 bn spent
- (ii) Non-Wage: Out of an approved budget of UGX 37.108 bn, UGX 23.121 bn was released in the first quarter and only UGX 21.123 bn spent
- (iii) Development: Out of an approved budget of UGX 0.920 bn, UGX 0.460 bn was released in the first quarter and only UGX 0.060 bn spent
- (iv) Arrears: Out of an approved budget of UGX 6.008 bn, UGX 6.008 bn was released in the first quarter and only UGX 3.869 bn spent

Performance highlights by Q2

By Q2, 61.7% of the annual approved budget was released. Of the releases, 89.5% had been spent. This therefore translates into a 55.2% of the annual approved budget spent by Q2.

- (i) 76.1% of the released Wage was spent.
- (ii) 91.4% of the released Non-wage was absorbed.
- (iii) 13.1% of the released Development budget was spent.
- (iv) 64.4% of the released funds for Arrears were spent.

The following are some of the interventions undertaken during the period under review, for each of these broad areas;

- 1) Regional Policies, Laws and Strategic Frameworks domesticated
 - a) Facilitated the meeting on the follow-up on the consultations on the drafting of the EAC Political Confederation
 - b) Coordinated and participated in the meeting of the Monetary affairs committee virtually held;17th August 2020
 - c) Coordinated and Participated in a Teams meeting of the East African Pension Supervisors Association from 01st to 4th September 2020
 - d) Coordinated the updating of Uganda's assessment of Principle 38 on clearing and settlement ad assessment against IOSCO New Principles
 - e) EAC Preparatory Meetings for the Technical Working Groups on Trade in Services, Competition Policy, NTB – TBT and SPS, 21st September 2020 via Zoom
 - f) Coordinated and Participated in the African Union Meeting of Senior Trade officials on the African Continental Free Trade Area Negotiations on 28th July 2020 via ZOOM
 - g) Coordinated and participated in the Regional workshop on the draft EAC Regional Trade Policy on 21st August 2020 via zoom

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- h) Participated in the EAC-UK Trade Negotiations; 30th September 2020 via zoom
- i) Coordinated and participated in the Regional Monitoring Committee on NTBs via VC from 27th July - 10th August 2020
- 2) Compliance with implementation of EAC decisions and directives monitored and evaluated
 - a) Facilitated the meeting on the follow-up on the implementation of the decisions & directives of the EAC Council of Ministers under the Peace & Security sector
 - b) Field visit to assess the levels of involvement of Youth & Women in cross border trade at Kikagati, Tanzania 19th - 21st August 2020
 - c) Extra-Ordinary Meeting of the Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) Permanent Secretaries' and Ministers Sessions (10th - 11th September 2020) via zoom Developed brief for the Minister on Kenya's blockade of Milk from Uganda
 - d) A report on the on sensitization of border communities in southern Uganda on their local FM stations on long-term mitigation measures to contain covid19.
 - e) One cabinet information paper on the status of EAC decisions and directives prepared
 - f) One status report on sectoral council and council decisions coordinated to inform the MEACA integration status report
 - g) National Validation of the EAC guidelines for testing of Biopesticides and Bio-control agent for plant protection.
 - h) The draft documents should be referred to as guidelines and not protocols;
 - (i) The three documents should be merged with specific sections for microbials, botanicals and semiochemicals;
 - (ii) The cropping season should be interpreted based on cropping cycle; and
 - (iii) Professional editing needs to be done before final copies are produced
 - i) Participated in a preparatory meeting by the Ministry of Energy and Mineral Development to host the EACPC 2021.
 - j) A draft Cabinet Paper was produced in which it was proposed that hosting of the conference be rescheduled from the tentative date of 3rd - 5th March, 2021 to September, 2021.
 - k) Tripartite Transport and Trade Facilitation Programme (TTTFP) online Workshop on ICT solutions for safe cross border trade and transport facilitation during Covid19 pandemic.
 - l) Consensus reached on how to conduct cross border trade during the pandemic.
 - m) Agreed on an integrated electronic surveillance system to monitor driver health and track the movement of drivers and trucks across the region
 - n) Carried out a field visit to follow up the EAC Directive on Partner State Investments in food reserves in Luwero, Gulu, Apac and Dokolo
 - o) Carried out a field visit to follow up the EAC Directive on Partner State Investments in food reserves in Luwero, Gulu, Apac and Dokolo.
 - p) There are no fully-fledged food reserves established by the Government of Uganda in the districts visited. What exists are bulking centers where members of farmer cooperatives bulk and store their produce prior to marketing. In Apac, Gulu and Dokolo the stores being used by farmer groups were donated by the World Food Programme (WFP).
- 3) Strategic leadership, Guidance and Support for EAC regional Integration strengthened
 - a) Coordinated and Participated in the Economic affairs committee 17th August 2020 via VC
 - b) Coordinated and participated in the virtual meeting of the Technical working group on Consumer Price Index 30th July 2020
 - c) Coordinated the meeting of the EAC statistics Development and harmonization regional Project 12th August 2020 via VC

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- d) Participated in the Border assessment and Sensitization at Kisoro/Kabale/Kasese/Fortportal 28th September - 2nd October 2020
- e) One policy briefs prepared on the education, science and technology and health sector and shared with stakeholders
- f) One EAC and Partner States Virtual Planning Meeting on Implementation of the Proposed Regional Integrated Programme For Transformative Food Systems and Environmental Protection for Food Security, Resilience and Sustainable Development
- g) Consultations on the development of BIOPAMA (Biodiversity and Protected Areas Management) project II Work plan.
- h) The EAC Secretariat convened the regional virtual meeting on 21st August, 2020 following the directive of the 7th Sectoral Council on Environment and Natural Resources Management. The objective of the meeting was to validate the revised work plan for Biodiversity and Protected Areas Management (BIOPAMA) II project and provide recommendations on the same to the EAC Policy Organs.
- i) Stakeholder Engagement Workshop- Economic Assessment of Natural Capital in Trans-boundary Areas of EAC. Three Officers from the National Bureau of Statistics, Uganda Wildlife Authority and MEACA nominated to participate in the assessment
- j) Virtual Meeting for the Finalization of the Work Plan for the Second phase of the Biodiversity and Protected Areas Management (BIOPAMA II) Project All staff paid their wage for Q1 one Virtual sectoral council meeting attended
- 4) Public awareness and Public participation in EAC regional Integration enhanced
 - a) Facilitated the shifting (moving) of departmental office furniture and equipment from the old premises to the New premises (Kingdom Kampala) Scientific boarder sensitization visit to Mutukula and Mirama Hill conducted and a report in place
- 5) Uganda's contributions to the EAC Organs & Institutions
 - b) Uganda's annual contributions to EAC Organs & Institutions (EAC Secretariat, LVBC, LVFO, & IUCEA) remitted

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;
- (i) Continuous coordination of the mainstreaming of EAC programmes (as enshrined in the National Policy on EAC Integration) into Plans and budget of MDAs.
 - (ii) Ensure that Uganda meetings 100% of its statutory obligation of annually remitting funds to the EAC Organs & Institutions
 - (iii) Coordinate regional and national efforts towards the drafting of the EAC Political Confederation Constitution
 - (iv) 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.
 - (v) 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. Snapshot Of Medium Term Budget Allocations

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

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	0.996	1.135	0.430	1.135	1.192	1.192	1.192	1.192
	Non Wage	41.347	37.108	20.743	29.378	29.378	29.378	29.378	29.378
Devt.	GoU	0.064	0.920	0.060	0.920	0.920	0.920	0.920	0.920
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	42.408	39.164	21.233	31.434	31.491	31.491	31.491	31.491	31.491
Total GoU+Ext Fin (MTEF)	42.408	39.164	21.233	31.434	31.491	31.491	31.491	31.491	31.491
Arrears	14.294	6.008	3.869	5.000	0.000	0.000	0.000	0.000	0.000
Total Budget	56.701	45.172	25.102	36.434	31.491	31.491	31.491	31.491	31.491
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	56.701	45.172	25.102	36.434	31.491	31.491	31.491	31.491	31.491
Total Vote Budget Excluding Arrears	42.408	39.164	21.233	31.434	31.491	31.491	31.491	31.491	31.491

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	0.364	0.000	0.364
Agro-Industrialisation	0.402	0.000	0.402
Governance and Security	0.271	0.000	0.271
Private Sector Development	0.371	0.000	0.371
Public Sector Transformation	30.026	0.000	30.026
Grand Total :	36.434	0.000	36.434
Total excluding Arrears	31.434	0.000	31.434

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	14.222	0.000	0.000	14.222	8.741	0.000	8.741
211 Wages and Salaries	1.665	0.000	0.000	1.665	1.535	0.000	1.535
212 Social Contributions	3.777	0.000	0.000	3.777	1.928	0.000	1.928
213 Other Employee Costs	0.100	0.000	0.000	0.100	0.156	0.000	0.156

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221 General Expenses	2.387	0.000	0.000	2.387	0.546	0.000	0.546
222 Communications	0.256	0.000	0.000	0.256	0.033	0.000	0.033
223 Utility and Property Expenses	2.095	0.000	0.000	2.095	2.017	0.000	2.017
224 Supplies and Services	0.085	0.000	0.000	0.085	0.043	0.000	0.043
225 Professional Services	0.225	0.000	0.000	0.225	0.050	0.000	0.050
227 Travel and Transport	2.125	0.000	0.000	2.125	1.773	0.000	1.773
228 Maintenance	1.508	0.000	0.000	1.508	0.660	0.000	0.660
Output Class : Outputs Funded	24.022	0.000	0.000	24.022	21.772	0.000	21.772
262 To international organisations	24.022	0.000	0.000	24.022	21.772	0.000	21.772
Output Class : Capital Purchases	0.920	0.000	0.000	0.920	0.920	0.000	0.920
312 FIXED ASSETS	0.920	0.000	0.000	0.920	0.920	0.000	0.920
Output Class : Arrears	6.008	0.000	0.000	6.008	5.000	0.000	5.000
321 DOMESTIC	6.008	0.000	0.000	6.008	5.000	0.000	5.000
Grand Total :	45.172	0.000	0.000	45.172	36.434	0.000	36.434
Total excluding Arrears	39.164	0.000	0.000	39.164	31.434	0.000	31.434

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

<i>Billion Uganda shillings</i>	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
18 Regional Integration	0.585	1.682	0.242	1.408	1.448	1.849	1.849	1.849
02 Political Affairs	0.116	0.401	0.057	0.271	0.291	0.335	0.335	0.335
04 Economic Affairs	0.122	0.434	0.052	0.371	0.391	0.542	0.542	0.542
06 Social Affairs	0.171	0.404	0.075	0.364	0.344	0.567	0.567	0.567
07 Production and Infrastructure	0.176	0.443	0.058	0.402	0.422	0.404	0.404	0.404
49 Administration, Policy and Planning	56.117	43.490	24.861	35.026	30.042	29.642	29.642	29.642
01 Finance and Administration	55.974	42.395	24.765	33.830	28.847	28.447	28.447	28.447
05 Internal Audit	0.078	0.175	0.036	0.275	0.275	0.275	0.275	0.275
1005 Strengthening Min of EAC	0.064	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1691 Retooling of Ministry of East African Affairs	0.000	0.920	0.060	0.920	0.920	0.920	0.920	0.920
Total for the Vote	56.701	45.172	25.102	36.434	31.491	31.491	31.491	31.491
Total Excluding Arrears	42.408	39.164	21.233	31.434	31.491	31.491	31.491	31.491

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

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Sub-SubProgramme : 18 Regional Integration					
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					
Outcome: Regional integration deepened in Uganda					
1. Harmonized government policy formulation and implementation at central and local government level					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	987	2019	1,105	1,200	1,250
• Number of Ugandans employed in the other EAC Partner States	2757	2019	3,200	3,400	3,500
Department: 02 Political Affairs					
Budget Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated					
No. of EAC Regional Policy Frameworks on political affairs domesticated			2	2	2
Budget Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened					
Number of action areas in the ratified EAC Protocols implemented by MDAs			5	5	5
Budget Output: 04 Public awareness and Public participation in EAC regional Integration enhanced					
Number of awareness campaigns carried out			1	1	1
Department: 04 Economic Affairs					
Budget Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated					
Number of EAC regional policy frameworks on economic affairs domesticated			2	2	2
Budget 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			4	4	4
Budget Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened					
Number of action areas in the ratified EAC Protocols implemented by MDAs			10	10	10
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs			2	2	2
Department: 06 Social Affairs					
Budget Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated					
Number of EAC regional policy frameworks in the social sectors domesticated			2	2	2
Budget 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			20	25	30
Budget Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened					
Number of action areas in the ratified EAC Protocols implemented by MDAs			4	4	4

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Department: 07 Production and Infrastructure					
Budget Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated					
No. of EAC regional policy frameworks in the production and Infrastructure sectors domesticated		2	2	2	
Budget 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		4	4	4	
Budget Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened					
Number of action areas in the ratified EAC Protocols implemented by MDAs		8	8	8	
Sub-SubProgramme : 31 Coordination of the East African Community Affairs					
Objective :					
Responsible Officer:					
Outcome: Regional integration strengthened					
1. Harmonized government policy formulation and implementation at central and local government level					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	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)

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 021 East African Community			
Sub-SubProgramme : 13 49 Administration, Policy and Planning			
Development Project : 1691 Retooling of Ministry of East African Affairs			
Budget Output: 13 49 76 Purchase of Office and ICT Equipment, including Software			
Assorted office ICT equipment procured	Procurement ongoing	Assorted office ICT equipment procured, i.e.;	
		(i) Payment for Air Conditioning (AC) system contract	
		(ii) 3 Office computers sets	
		(iii) 3 Laptops	
		(iv) 3 Printers	
		(v) 3 Scanners	
		(vi) 1 Photo copier	
Total Output Cost(Ushs Thousand)	420,400	20,400	520,000
Gou Dev't:	420,400	20,400	520,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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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 (releases) 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

Plans to improve Vote Performance

Mobilize additional resources from Government to address the under and unfunded priorities

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	HIV/AIDS prevention
Issue of Concern :	HIV/AIDS prevention
Planned Interventions :	(i) Support to HIV/AIDS affected staff (ii) Provision of HIV/AIDS prevention materials to staff
Budget Allocation (Billion) :	0.030
Performance Indicators:	Number of prevention materials acquired

Issue Type: Gender

Objective :	(i) Creation of awareness on the opportunities EAC provided, for all sections of the population (ii) Statutory benefits for elderly persons are paid
Issue of Concern :	(i) Creation of awareness on the opportunities EAC provided, for all sections of the population (ii) Statutory benefits for elderly persons are paid
Planned Interventions :	(i) Undertaking public awareness to the public, with special focus on women and youth in business, on the opportunities EAC provides (ii) Processing of pension and gratuity payments to the elderly pensioners of the defunct EAC institutions
Budget Allocation (Billion) :	3.300
Performance Indicators:	Number of Pensioners whose monthly pension is processed and paid

Issue Type: Environment

Objective :	Promote and enhance compliance with environmental laws, regulations and policies to ensure conformity with EAC commitments
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Issue of Concern :	Promote compliance with environmental laws and policies to ensure conformity with EAC commitments
Planned Interventions :	Coordinate the integration of climate change issues into MDA's Budget and plans in accordance with EAC commitments Participation in policy formulation through the EAC Sectoral Councils for Environment
Budget Allocation (Billion) :	0.066
Performance Indicators:	Number of EAC regional meetings on environmental matters

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner Social Affairs	U1E	1	0
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
Assistant Commissioner Production & Infrastructure	U1E	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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner Production & Infrastructure	U1E	1	0	1	1	1,700,392	20,404,704
Assistant Commissioner Social Affairs	U1E	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
Senior Regional Integration Officer (Admin Support)	U3	2	0	2	2	2,092,792	25,113,504
Total		8	0	8	8	10,450,801	125,409,612

Table 14.1 NTR Forecast