

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:

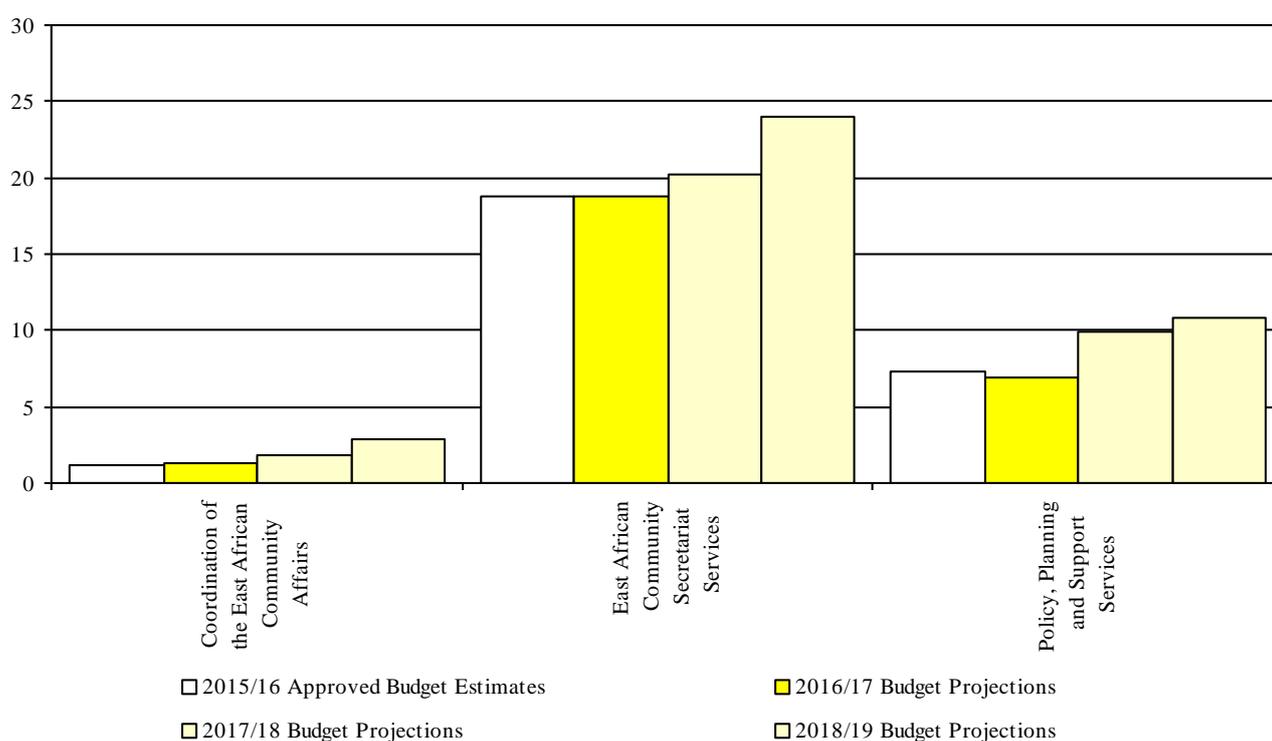
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.599	0.841	0.143	0.841	0.883	0.927
Non Wage	19.202	25.907	5.304	25.632	30.502	35.992
Development						
GoU	0.341	0.538	0.000	0.538	0.646	0.742
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	20.142	27.286	5.447	27.011	32.030	37.662
otal GoU + Ext Fin. (MTEF)	20.142	27.286	5.447	27.011	32.030	37.662
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.038	0.000	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	20.142	27.324	5.447	27.011	N/A	N/A

** 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 participate in and 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>Harmonized government policy formulation and implementation at central and local government level.</i>	<i>Improved institutional and human resource management at central and local government level.</i>	<i>Coordinated monitoring and evaluation of policies and programmes at central and local government level</i>
Vote Function: 13 31 Coordination of the East African Community Affairs		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</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		
133104 Public awareness and Public participation in EAC regional Integration enhanced		
Vote Function: 13 32 East African Community Secretariat Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Funded</i>	None	None
133251 Uganda's Contribution to the EAC Secretariat Remitted		

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

2014/15 Performance

For the FY 2014/2015, the Ministry was allocated an approved budget of UGX 23.522 billion, as shown in Table V1.1, of which UGX 0.655 billion is for Wage Recurrent; UGX 19.194 billion is for Non-Wage Recurrent, and UGX 0.568 billion is the Development budget (inclusive of a tax component of UGX 0.170 billion) and UGX 3.105 billion was for Arrears.

Given the above allocation, the following are some of the Outputs that were realized by the end of March 2015;

COORDINATION OF EAST AFRICAN COMMUNITY AFFAIRS

- 1) Report on the progress attained in the harmonization of Ugandan laws into the EAC context prepared. This relates to those laws that impact on the implementation of the Common Market Protocol.
- 2) Protocol on Sanitary & Phtosanitary ratified by Cabinet.
- 3) Simplified version of CSO dialogue framework finalized.

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- 4) East African Monetary Union Protocol ratified and instruments of ratification deposited with the EAC Secretary General
- 5) Quarter 1, Quarter 2 and Quarter 3 progress reports for implementation of decisions & directives prepared for submission to EAC Secretariat.
- 6) The progress report on the implementation of the Common Market Protocol prepared and submitted to the EAC Secretariat.
- 7) Country Position paper for EAC Council of Ministers and Sectoral Council meetings prepared.
- 8) A baseline survey on youth awareness and involvement on the EAC integration agenda with special focus on tertiary institutions undertaken.
- 9) Policy papers on economic issues to facilitate regional meetings prepared.
- 10) A report of the engagement with executives of EAC Clubs from secondary schools prepared.
- 11) Participation in commemoration of international days undertaken.
- 12) Newsletter on EAC integration procured.
- 13) Question & Answer brochure on regional integration prepared.

EAST AFRICAN COMMUNITY SECRETARIAT SERVICES

UGX 15.1755 billion remitted to the;

- (i) East African Community Secretariat,
- (ii) Inter University Council of East Africa (IUCEA)
- (iii) Lake Victoria Fisheries Organization (LVFO)

POLICY PLANNING AND SUPPORT SERVICES

- 1) 2013/2014 end of Financial Year budget performance report prepared
- 2) Statistical management coordinated
- 3) Cabinet Information Paper for submission of Draft National Policy on EAC integration to Cabinet prepared and the Policy considered by Cabinet.
- 4) Consolidated procurement & disposal plan for 2014/15 prepared and submitted to PPDA
- 5) Monthly procurement reports prepared and submitted to management.
- 6) Cash & funds management undertaken.

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- 7) Elements of the HIV/AIDS workplace policy implemented.
- 8) Staff welfare undertaken.
- 9) Quarterly meetings of Senior and Management Committee, Training Committee held
- 10) Uganda manufacturers Association Trade fair exhibition participated in.
- 11) Communication (Common Market) Sub-committee activities undertaken
- 12) Uganda Manufacturers Association Trade fair exhibition participated in.
- 13) Communication (Common Market) Sub-committee activities undertaken

Preliminary 2015/16 Performance

For the FY 2015/16, the Ministry was allocated an approved budget of UGX 27.324 billion, as shown in Table V1.1, of which UGX 0.841 billion is for Wage Recurrent; UGX 25.907 billion is for Non-Wage Recurrent, and UGX 0.538 billion is the Development budget and UGX 0.038 billion was for Arrears. By the end of August 2015, the financial performance was as shown here below: Wage amounting to UGX 0.143 billion and Non-wage amounting to UGX 5.304 billion had been absorbed.

During the first quarter of the financial year, some challenges were face with regard to budget execution. The Q1 release was less that what was planned and expected. The Vote received 50% of the actual Non-Wage funds for the core operations. This meant the Ministry was not in position to undertake several Q1 planned activities.

In addition, funds for Uganda's annual contribution to the EAC Organs and Institutions were under released. This meant that the 50% first quarter remittance could not be achieved.

There were also challenges in absorption of Pension and Gratuity funds. This is as a result of the few numbers of pensioners who have report for the verification exercise.

Within the resource levels that were released during the first quarter, absorption of funds was as highlighted here below;

- (i) Wage performance is 68%
- (ii) Non wage performance is 88.9%
- (iii) GoU Development performance is 0%

Non wage performance was affected by low levels of absorption of Pension & Gratuity funds. GoU development performed poorly because of the insufficient funds that were released, which could not enable the realization of the Q1 planned activities. Wage performance was affected by contract staff salaries, since the recruitment processes for the contract staff were being finalized.

Given the above expenditure, the following are some of the Outputs were realized by the end of August 2015;

COORDINATION OF EAST AFRICAN COMMUNITY AFFAIRS

- 1) Engagement Report of the National Dialogue on EAC Consultative Dialogue Framework produced.
- 2) Regional meetings in the trade sector participated in.

EAST AFRICAN COMMUNITY SECRETARIAT SERVICES

A total of UGX 4,709,032,618 (USD 1,374,080.8) remitted to the EAC Organs and Institutions i.e.

- (i) UGX 3,668,201,760 (USD 1,072,000) remitted to the EAC Secretariat.
- (ii) UGX 932,790,858 (USD 272,600) remitted to the Inter-University Council of East Africa (IUCEA).
- (iii) UGX 108,040,000 (USD 29,480.8) remitted to Lake Victoria Fisheries Organization (LVFO).

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POLICY PLANNING AND SUPPORT SERVICES

- 1) One Policy meeting attended to inform country context policy agenda.
- 2) Policy document published.
- 3) Quarterly Budget and performance reports prepared.
- 4) Monitoring of implementation of work plans undertaken.
- 5) General staff support provided
- 6) IPPS Maintained
- 7) Staff Pension Managed
- 8) Recruitment of Contract Staff undertaken
- 9) Annual Financial Statements for FY 2014/15 prepared
- 10) Cash & Funds Management done
- 11) Tax Returns Filled
- 12) Procurement processes managed
- 13) Service providers rated
- 14) FY 2016/17 Annual Procurement Plan prepared and submitted to PPDA
- 15) Information received, recorded and processed in the Registry
- 16) Information from the registry dispatched to all stakeholders.
- 17) Records created for all officers transferred from other ministries and those recruited by MEACA
- 18) Finance & Administration department Meetings held.
- 19) Meetings of Top Management held.
- 20) Finance Committee Meetings held.
- 21) Quarterly Budget Performance Review Meeting held.
- 22) Participation in National functions (Ensuring MEACA's participation and attendance of national functions).
- 23) MEACA Quarterly Newsletter (UMOJA) produced.
- 24) Online Media Maintained.
- 25) MEACA Resource Centre supported.
- 26) Two EAC regional meetings attended.
- 27) Management (Audit) report prepared

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 021 East African Community			
<i>Vote Function: 1331 Coordination of the East African Community Affairs</i>			
Output: 133101	Harmonized Policies, Laws and Strategic Frameworks developed		
<i>Description of Outputs:</i>	Uganda's identified priority Laws harmonized to conform to the EAC Common Market Protocol	Engagement Report of the National Dialogue on EAC Consultative Dialogue Framework produced.	Uganda's identified priority Laws harmonized to conform to the EAC Common Market Protocol
	Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated		2 Dialogue Workshops Reports with MDAs on National Policy for 2 Dialogue Workshops Reports with MDAs on National Policy for Regional Integration indicators under Tourism and Wildlife
	Four consolidated Technical Briefs/Reports on progress		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks		Management prepared and indicators adopted.
	Ratified Protocols and Instruments deposited with Secretary General; Tourism and Wildlife management.		3 Engagement and feedback reports with MDAs and other stakeholders on the domestication of the, EAC Social Development Framework and EAC Youth Policy and EAC Youth EAC Policy on Persons with Disability and identify areas for action.
	Negotiating Establishment of the EAMI Bill		Implementation of the EAC Monetary Union Protocol Roadmap coordinated
			Integration of the Financial Sector of the EAC coordinated
			Implementation of the Tripartite Free Trade Area coordinated
			Implementation of the EAC Common Market and Customs Union Protocols coordinated
<i>Performance Indicators:</i>			
Number of Country Position papers and back to office reports for the EAC regional meetings	14	5	
Number of Cabinet Memos drafted and submitted to Cabinet	3	1	
Number of EAC regional policy frameworks domesticated			6
<i>Output Cost: US\$ Bn:</i>	<i>0.179</i>	<i>US\$ Bn: 0.028</i>	<i>US\$ Bn: 0.157</i>
Output: 133102	Compliance with implementation of EAC decisions and directives Monitored and Evaluated		
<i>Description of Outputs:</i>	Four Quarterly reports of Council and Sectoral Council decisions communicated to MDAs for implementation	One report of Council and Sectoral Council decisions communicated to MDAs for implementation prepared.	Council and Sectoral Council decisions communicated, implementation monitored and field visits undertaken to monitor compliance
	Four Quarterly Compliance reports on implementation of EAC decisions and directives prepared	One compliance report on implementation of EAC decisions and directives prepared.	2 Bi-annual Compliance reports on implementation status of EAC decisions and directives under the Productive and Social Sectors prepared.
	Two progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol		Four Quarterly reports on implementation of EAC decisions and directives prepared

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
			Two progress reports on the promotion trade in goods under the EAC Common Market Protocol
			Two progress reports on the promotion of movement of capital under the EAC Common Market Protocol prepared
<i>Performance Indicators:</i>			
Quartely reports on progress of implementation of EAC decisions and directives	4	1	
Number of Ministerial Statements to Parliament	3	0	
Number of Cabinet information papers on implementation of EAC decisions and directives	4	1	
Number of Ministerial Statements on EAC I ntergration made in Parliament			2
Number of Cabinet information papers on implementation of EAC Intergration in Uganda			2
<i>Output Cost: US\$ Bn:</i>	<i>0.146</i>	<i>US\$ Bn: 0.016</i>	<i>US\$ Bn: 0.114</i>
Output: 133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened		
<i>Description of Outputs:</i>	16 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared	3 Country Position Papers for Sectoral Councils under the Productive and Social Sectors (LVBC, Energy & TCM) prepared	Research related to Summit decision of EAC Political Federation undertaken
	2 Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.		Research on National Policy on EAC integration in the governance sector undertaken
	Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework		Dissemination of research reports
	A Study on EAC Trade Issues in the Environment and Natural Resources Sector		Kategaya Memorial Lecture conducted
	A study to identify key EAC Tourism Issues for Policy		Uganda's Interests in Political and Legal Affairs at EAC meetings clearly articulated and follow-up action undertaken
			Engagement and Feedback Report with CSOs and PSOs on Implementation of EAC integration under the EAC CSO

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	advocacy		dialogue Framework.
	Research on EAC Political Federation undertaken		3 Progress reports on the implementation of EAC ratified Protocols on Kiswahili, Sanitary and Physosanitary and ICT networks.
	Country wide gender assessment report to inform the development of the EAC Gender policy		2 Common Market Protocol (CMP) reports on implementation of action areas under Labour and Employment prepared.
	Country position papers in the areas of Trade, Industry Finance and Investment developed		2 Sectoral Council meetings on Agriculture.
	Reports on the Key indicators of the Progress of the Monetary Union in Uganda developed.		2 Sectoral Council meetings on Environment.
	Reports of regional meetings for SCTIFI, Council and Summit produced		2 Sectoral Council meetings on Tourism.
	Research on key topical issues in the economic sector conducted		2 Sectoral Council meetings on Health.
			2 Sectoral Council meetings on LVBC.
			2 Sectoral Council meetings on Gender.
			2 Sectoral Council meetings on TCM.
			2 Sectoral Council meetings on Energy.
			A Study on the Status on Child rights to inform the development of the Child right Policy.
			A Study to identify key issues to support harmonization of the Education Curricula
			A Study to assess implementation of the EAC Vehicle Load Control Act.
			MEACA Complaints Mechanism Established
			Coordinate the Implementation of strategies under Economic

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
			Affairs of the National Policy on EAC Integration
			Joint assessment of the Implementation of the SCT undertaken
			A Research Study on the Implications of the DTA on the Economy undertaken
			4 Country position papers for SCTIFI, SCFEA, Council and Summit under E A produced
			Opportunities of the AGOA, EPA and Tripartite FTA analyzed and disseminated
<i>Performance Indicators:</i>			
Number of research papers/studies on EAC Intergration produced			7
No. of CSOs and PSO networks reporting on implementation/monitoring of EAC activities			100
No. of LGs trained to mainstream EAC Intergration in Local Government development plans			5
% of MDAs and LGs mainstreaming the National Policy on EAC Intergration in Uganda			20%
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions			80%
% of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs			10%
% of action areas in the EAC Common Market Protocol (CMP) coordinated and reported by MDAs			50%
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Sanitary and Phyto-Sanitary Protocol)			6%
% of action areas in ratified EAC Protocols coordinated			6%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
and reported on by MDAs (Kishwali Protocol)			
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (6%
Protocol on Peace and Security)			
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (6%
Protocol on ICT Frameworks)			
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (6%
Protocol on Foreign Policy Coordination)			
<i>Output Cost: US\$ Bn:</i>	<i>0.693</i>	<i>US\$ Bn: 0.135</i>	<i>US\$ Bn: 0.979</i>
Output: 133104	Public awareness and Public participation in EAC regional Integration enhanced		
<i>Description of Outputs:</i>	Increased visibility of EAC Regional Integration.	Preparation of IEC materials undertaken	Increased visibility of EAC Regional Integration.
	Capacity of women in cross- border trade enhanced		Capacity of women in cross- border trade enhanced
	Dialogue meetings/workshops on EAC economic Integration Undertaken		
<i>Performance Indicators:</i>			
Number of Students sensitized about EAC integration	10,000	0	
Number of Local Governments sensitized on EAC intergration	15	4	
Number of Information Education Communication(IECs) materials developed and media space obtained for mass media communication	20	4	
Number ofonline likes/followersof MEACA social media platforms			3000
Number of Local Governments sensitized on benefits and opportunities of EAC intergration			35
Number of hits on MEACA website			420,000
Number of awareness campaigns carried out			7
Number of media outlets that publish material			20

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
developed and events on EAC Intergration			
% of Ugandans aware of EAC I ntergration			84%
<i>Output Cost: UShs Bn:</i>	0.153	<i>UShs Bn:</i> 0.021	<i>UShs Bn:</i> 0.000
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>1.171 UShs Bn:</i>	<i>0.201 UShs Bn:</i>
<i>Vote Function: 1332 East African Community Secretariat Services</i>			
Output: 133251	Uganda's Contribution to the EAC Secretariat Remitted		
<i>Description of Outputs:</i>	Remit Ushs 15.1755 bilion to EAC Secretariat	A total of UGX 4,709,032,618 (USD 1,374,080.8) remitted to the EAC Organs and Institutions i.e. (i) UGX 3,668,201,760 (USD 1,072,000) remitted to the EAC Secretariat. (ii) UGX 932,790,858 (USD 272,600) remitted to the Inter- University Council of East Africa (IUCEA). (iii) UGX 108,040,000 (USD 29,480.8) remitted to Lake Victoria Fisheries Organization (LVFO).	UGX 18,299,083,240 Annual Contributions to the: (i) EAC Secretariat, (ii) Inter University Council of East Africa (IUCEA) and (iii) Lake Victoria Fisheries Organization (LVFO) remitted
<i>Performance Indicators:</i>			
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	6.7544256	1.3740808	
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted by 31 December of each Financial Year			100%
<i>Output Cost: UShs Bn:</i>	18.758	<i>UShs Bn:</i> 4.709	<i>UShs Bn:</i> 18.758
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>18.806 UShs Bn:</i>	<i>4.721 UShs Bn:</i>
<i>Vote Function: 1349 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>UShs Bn:</i>	<i>7.347 UShs Bn:</i>	<i>0.525 UShs Bn:</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn:</i>	<i>27.286 UShs Bn:</i>	<i>5.447 UShs Bn:</i>

* Excluding Taxes and Arrears

2016/17 Planned Outputs

For the FY 2016/17, the Ministry has been allocated a budget of UGX 27.011 billion, as shown in Table V1.1, of which UGX 0.841 billion is for Wage Recurrent; Ushs 25.632 billion is for Non- Wage Recurrent, and UGX 0.538 billion is for GoU Development.

Given the above allocation, below is a summary of the planned outputs for FY 2016/17;

(A)COORDINATION OF EAST AFRICAN COMMUNITY AFFAIRS;

1)Uganda's identified priority Laws harmonized to conform to the EAC Common Market Protocol

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2)2 Dialogue Workshops Reports with MDAs on National Policy for 2 Dialogue Workshops Reports with MDAs on National Policy for Regional Integration indicators under Tourism and Wildlife Management prepared and indicators adopted.

3)3 Engagement and feedback reports with MDAs and other stakeholders on the domestication of the, EAC Social Development Framework and EAC Youth Policy and EAC Youth EAC Policy on Persons with Disability and identify areas for action.

4)Implementation of the EAC Monetary Union Protocol Roadmap coordinated

5)Integration of the Financial Sector of the EAC coordinated

6)Implementation of the Tripartite Free Trade Area coordinated

7)Implementation of the EAC Common Market and Customs Union Protocols coordinated

8)Council and Sectoral Council decisions communicated, implementation monitored and field visits undertaken to monitor compliance

9)2 Bi-annual Compliance reports on implementation status of EAC decisions and directives under the Productive and Social Sectors prepared.

10)Four Quarterly reports on implementation of EAC decisions and directives prepared

11)Two progress reports on the promotion trade in goods under the EAC Common Market Protocol

12)Two progress reports on the promotion of movement of capital under the EAC Common Market Protocol prepared

13)Research related to Summit decision of EAC Political Federation undertaken

14)Research on National Policy on EAC integration in the governance sector undertaken

15)Dissemination of research reports

16)Kategaya Memorial Lecture conducted

17)Uganda's Interests in Political and Legal Affairs at EAC meetings clearly articulated and follow-up action undertaken

18)Engagement and Feedback Report with CSOs and PSOs on Implementation of EAC integration under the EAC CSO dialogue Framework.

19)3 Progress reports on the implementation of EAC ratified Protocols on Kiswahili, Sanitary and Phyosanitary and ICT networks.

20)2 Common Market Protocol (CMP) reports on implementation of action areas under Labour and Employment prepared.

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- 21)2 Sectoral Council meetings on Agriculture.
 - 22)2 Sectoral Council meetings on Environment.
 - 23)2 Sectoral Council meetings on Tourism.
 - 24)2 Sectoral Council meetings on Health.
 - 25)2 Sectoral Council meetings on LVBC.
 - 26)2 Sectoral Council meetings on Gender.
 - 27)2 Sectoral Council meetings on TCM.
 - 28)2 Sectoral Council meetings on Energy.
 - 29)A Study on the Status on Child rights to inform the development of the Child right Policy.
 - 30)A Study to identify key issues to support harmonization of the Education Curricula
 - 31)A Study to assess implementation of the EAC Vehicle Load Control Act.
 - 32)MEACA Complaints Mechanism Established
 - 33)Coordinate the Implementation of strategies under Economic Affairs of the National Policy on EAC Integration
 - 34)Joint assessment of the Implementation of the SCT undertaken
 - 35)A Research Study on the Implications of the DTA on the Economy undertaken
 - 36)4 Country position papers for SCTIFI, SCFEA, Council and Summit under E A produced
 - 37)Opportunities of the AGOA, EPA and Tripartite FTA analyzed and disseminated
- (B) EAST AFRICAN COMMUNITY SECRETARIAT SERVICES;
UGX 18,299,083,240 Annual Contributions to the:
- (i) EAC Secretariat,
 - (ii) Inter University Council of East Africa (IUCEA) and
 - (iii) Lake Victoria Fisheries Organization (LVFO) remitted

- (C)POLICY PLANNING AND SUPPORT SERVICES;
1)Annual Planning Coordinated

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- 2)Quarterly Budget and performance reports prepared
- 3)Online (PBB system) Output Budgeting Tool implemented
- 4)Operations of the VC/TP facility supported
- 5)Implementation of EAC directives monitored
- 6)East African Monitoring System implemented
- 7)Common Market - National Implementation Committee (NIC) meetings held
- 8)Common Market - National Coordination Committee (NCC) meetings held
- 9)Dialogue meetings to ensure that sectors mainstream the EAC integration agenda held
- 10)Regional Policy sensitization meetings with local governments, PSOs, CSOs held
- 11)Strategic meetings with MDAs held
- 12)Policy briefs on EAC prepared and disseminated
- 13)EAC regional policy meetings attended
- 14)International Policy meetings attended
- 15)Mainstreaming of EAC agenda into sector plans and budgets monitored
- 16)Annual review meeting held
- 17)General staff support provided
- 18)Staff Group Trainings undertaken
- 19)IPPS Maintained
- 20)Pension Managed
- 21)General Staff Meeting & End of Year Staff Party
- 22)Recruitment of Contract Staff undertaken
- 23)Team Building Activities undertaken
- 24)Pension management recurrent costs
- 25)Capacity development for HRM staff
- 26)Staff ID procurement

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- 27)HIV/AIDS Work place policy implemented
- 28)Staff inducted
- 29)Internship Management
- 30)Adhoc welfare needs
- 31)Medical expenses
- 32)Staff Subsistence
- 33)Procedures processed and managed in the unit.
- 34)Information dispatched to all stakeholders.
- 35)Records created for all officers transferred from other ministries and those recruited by MEACA
- 36)Capacity of Records staff built.
- 37)EAC materials distributed to the Public Universities and Tertiary Institutions.
- 38)Dictionaries Procured
- 39)Constitutions Procured
- 40)Reports Spiral Bound
- 41)Stores Equipment Procured
- 42)Stores Records Stationary procured.
- 43)Stores Protective materials/Items Procured.
- 44)Stores Books Printed.
- 45)Accounts Staff Professionally Up-to –date
- 46)Annual Board of Survey Report
- 47)Annual, Nine months & Half year Accounts prepared
- 48)Accounts Office fully equipped& well organised for efficient delivery
- 49)Accounts Archives well managed
- 50)Ministry Budget contributed to

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- 51) All payments/ Advances fully accounted
- 52) Clean Audit Report
- 53) IFMS System well utilised and maintained
- 54) Procurement Cycle completed
- 55) Staff Productivity in procurement upgraded
- 56) Vendor Rating
- 57) Performance of 16 framework contracts Monitored
- 58) Disposal planning of Assts and stock taking
- 59) FY 2016/17 Annual Procurement Plan prepared and submitted to PPDA
- 60) Monthly Department Meetings held
- 61) Quarterly meetings of Senior Management held
- 62) Meetings of Top Management held
- 63) Finance Committee Meetings held
- 64) Quarterly Budget Performance Review Meeting held
- 65) Staff Corporate wear procured
- 66) The following public awareness interventions undertaken:
 - a) EAC Week
 - b) National Days & International Days
 - c) EAC Clubs
 - d) Local Governments
 - e) IEC Materials
 - f) Online media
 - g) Resource Centre
 - h) UMOJA
 - i) CMP Expert Subcommittee on communication

Vote: 021 East African Community

Vote Summary

67)12 EAC Regional meetings attended

68)4 Quarterly Internal Audit reports produced

69)Statistics management under the M&E database undertaken

70)The following equipment, furniture & fixtures procured;

- a)Four Motor Vehicles procured (4 station wagons)
- b)2 Office work Fridge (including one for the VC room)
- c)5 Scanner (including one for the VC room)
- d)8 Laptops Procured (including one for the VC room)
- e)8 Desktop Computers sets
- f)5 Water dispensers (including one for the VC room)
- g)3 Projectors
- h)8 UPS
- i)4 paper shredders
- j)4 Permanent Shelves procured
- k)Noise free Wollen carpet for VC Room
- l)2 Pole stands for Flags for the VC room
- m)3 medium sized tables for the VC room
- n)Glass panes for the windows in the VC room
- o)Office Chairs

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 021 East African Community						
<i>Vote Function:1331 Coordination of the East African Community Affairs</i>						
Number of Cabinet Memos drafted and submitted to Cabinet		3	1			
Number of Country Position papers and back to office reports for the EAC regional meetings		14	5			
Number of EAC regional policy frameworks domesticated				6		
Number of Cabinet information papers on implementation of EAC decisions and directives		4	1			
Number of Cabinet information papers on implementation of EAC Intergration in Uganda				2	8	8
Number of Ministerial Statements on EAC I ntergration made in Parliament				2	4	4
Number of Ministerial Statements to Parliament		3	0			
Quartely reports on progress of implementation of EAC decisions and directives		4	1			
% of action areas in ratified EAC				6%		

Vote: 021 East African Community

Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Protocols coordinated and reported on by MDAs (Protocol on Foreign Policy Coordination)				6%		
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Protocol on ICT Frameworks)				6%		
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Protocol on Peace and Security)				6%		
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Kishwali Protocol)				6%		
% of action areas in ratified EAC Protocols coordinated and reported on by MDAs (Sanitary and Phyto-Sanitary Protocol)				50%		
% of action areas in the EAC Common Market Protocol (CMP) coordinated and reported by MDAs				10%		
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions				80%		
% of MDAs and LGs mainstreaming the National Policy on EAC Intergration in Uganda				20%		
No. of LGs trained to mainstream EAC Intergration in Local Government development plans				5		
No. of CSOs and PSO networks reporting on implementation/monitoring of EAC activities				100		
Number of research papers/studies on EAC Intergration produced				7		
% of Ugandans aware of EAC Intergration				84%		
Number of media outlets that publish material developed and events on EAC Intergration				20		
Number of awareness campaigns carried out				7		
Number of hits on MEACA website				420,000		
Number of Information Education Communication(IECs) materials developed and media space obtained for mass media communication		20	4			
Number of Local Governments sensitized on benefits and				35		

Vote: 021 East African Community

Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
opportunities of EAC intergration						
Number of Local Governments sensitized on EAC intergration		15	4			
Number of Students sensitized about EAC integration		10,000	0			
Number of online likes/followers of MEACA social media platforms				3000		
Vote Function Cost (US\$ bn)	1.178	1.171	0.201	1.250	1.855	2.880
Vote Function: 1332 East African Community Secretariat Services						
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted by 31 December of each Financial Year				100%		
Amount of Funds in US\$ Millions remitted to the EAC Secretariat		6.7544256	1.3740808			
Vote Function Cost (US\$ bn)	13.778	18.806	4.721	18.806	20.253	24.000
Vote Function: 1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	5.187	7.309	0.525	6.955	9.923	10.782
Cost of Vote Services (US\$ Bn)	20.142	27.286	5.447	27.011	32.030	37.662

Medium Term Plans

1) The Ministry will continue to ensure that it coordinates the process of mainstreaming EAC activities and programmes into the Plans & budget of the different sectors.

2) 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.

3) The Ministry will also ensure implementation of the National Policy on EAC Integration.

4) Scaling-up sensitization and awareness creation among the general public to increase visibility of EAC.

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) Over the Medium Term, the Ministry will continue to coordinate the progressive implementation of the commitments enshrined in the EAC Monetary Union Protocol .

8) In the Medium Term, MEACA will coordinate the national efforts towards the ultimate EAC Political

Vote: 021 East African Community

Vote Summary

Federation

(ii) Efficiency of Vote Budget Allocations

N/A

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	19.9	20.0	22.0	26.7	73.0%	74.1%	68.7%	71.0%
Service Delivery	0.5	0.3	0.7	1.3	1.8%	1.0%	2.0%	3.3%

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 allocations to Capital purchases (exclusive of taxes);

Financial Year 2016/17 UGX 538.00 million

Financial Year 2017/18 UGX 645.60 million

Financial Year 2018/19 UGX 742.44 million

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	8.0	7.8	10.9	12.8	29.4%	28.7%	34.1%	34.0%
Grants and Subsidies (Outputs Funded)	18.8	18.8	20.2	23.9	68.7%	69.4%	62.9%	63.3%
Investment (Capital Purchases)	0.5	0.5	1.0	1.0	1.9%	1.9%	3.0%	2.7%
Grand Total	27.3	27.0	32.0	37.7	100.0%	100.0%	100.0%	100.0%

The major Capital development purchases for the Vote for the FY 2016/17 are four (4) Motor Vehicles (Station wagons), amounting to UGX 350 million.

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

Below are the Vote performance issues and the corresponding planned actions;

- 1) Finalize the National Communications Strategy on EAC Integration as directed by Cabinet
- 2) Continued Operationalization of the M&E System for tracking implementation of EAC directives & decisions within Uganda.
- 3) Allocate Non-wage funds within the budget to recruit Contract Staff
- 4) Continuously engage MoPS and PSC on the recruitment of staff for the vacant position that were submitted to MoPS and PSC

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Harmonized government policy formulation and implementation at central and local government level.			
Vote Function: 13 31 Coordination of the East African Community Affairs			

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Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<i>VF Performance Issue:</i>			
<i>VF Performance Issue: Limited awareness among various stakeholders on the progress, benefits & challenges of the EAC Regional Integration.</i>			
Finalize the National Communications Strategy on EAC Integration as directed by Cabinet	Validation of the National communications strategy unertaken	Mobilize additional resources from MFPED to facilitate the implementation of the various public awareness interventions.	Coordinate the implementation of the National communication strategy.
Vote Function: 13 32 East African Community Secretariat Services			
<i>VF Performance Issue: 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 prevailing market exchange rate was considered	Engage MFPED on the release of funds for EAC Contributions, in relation to the prevailing exchange rate.	Exchange rate should be taken into consideration when releasing funds for this item.
<i>VF Performance Issue: 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, IUCEA and LVFO.	Funds were timely released although they were below the expected levels	Remit all the funds to the EAC Secretariat, Organs & Institutions by end of Q2 of FY 2016/17	Adhere to Council Directive about timelimes 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: Inadequate staffing and limited capacity among staff on regional integration issues</i>			
- Allocate Non-wage funds within the budget to recruit Contract Staff	(i)Contract staff salaries and wages were allocated within the budget	Recruit Staff on Contract terms	Finalize the restructuring exercise with MoPS
- Continuously engage MoPS and PSC on the recruitment of staff for the vacant position that were submitted to MoPS and PSC	(ii)MoPS has been contacted on the recruitment of staff to fill vacant positions		
<i>VF Performance Issue: Low ceiling for the Ministry's recurrent and development budget</i>			
Write Project proposals and seek donor funding through MFPED	Project proposals have been writted and presented before the development committee at MFPED	Make submissions to MFPED requesting for additional resources in the key underfunded priorities.	Mobilise more funding from Development Partners, through MFPED
Sector Outcome 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level			
Vote Function: 13 31 Coordination of the East African Community Affairs			
<i>VF Performance Issue: Inadequate coordinaton, monitoring and evaluation mecahnism on implementation of EAC regional intergration decisions, & directives in Uganda</i>			
Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	M&E system is being utilized to collect performance data on implementation of EAC decisions, directives, and programmes. The system is also beigng used to report such performance information to the EAC Sceretariat.	Keep operational the Monitoring & Evaluation System for tracking progress of implementation of EAC decisions & directives. Train other users across MDAs.	Enhance the Monitoring & Evaluation Systemto take on other features, such as monitoring implementation of EAC Protocols.

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Vote Summary

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 021 East African Community						
1331 Coordination of the East African Community Affairs	1.178	1.171	0.201	1.250	1.855	2.880
1332 East African Community Secretariat Services	13.778	18.806	4.721	18.806	20.253	24.000
1349 Policy, Planning and Support Services	5.187	7.309	0.525	6.955	9.923	10.782
Total for Vote:	20.142	27.286	5.447	27.011	32.030	37.662

(i) The Total Budget over the Medium Term

The total budget of the Vote over the medium term is as shown here below;

Financial Year 2016/17 UGX 25.010 billion

Financial Year 2017/18 UGX 32.031 billion

Financial Year 2018/19 UGX 37.661 billion

The upwards trend in the expenditure over the medium term is mainly as a result of the increased demand to Uganda's annual contributions to the EAC Organs and Institutions. This funding need takes approximately 76% of the Vote annual budget .

(ii) The major expenditure allocations in the Vote for 2016/17

Below are the major expenditure allocations made for the FY 2016/17;

- 1) Contributions to International Organizations (UGX 18.299 billion)
- 2) Travel Abroad (UGX 1.225 billion)
- 3) General Staff Salaries (UGX 0.841 billion)
- 4) Rent (UGX 0.563 million)

(iii) The major planned changes in resource allocations within the Vote for 2016/17

FOR THE VOTE FUNCTION OUTPUT 1331 03 (Increment of UGX 0.286 billion)

Increased allocation of funds to undertake Policy based research. The increased allocation is also to support the attendance of mandatory EAC regional meetings.

FOR THE VOTE FUNCTION OUTPUT 1331 04 (decrease by UGX 0.153 billion)

Rationalization the public awareness and sensitization function. Resources for this function were moved from VF 1331 to VF 1349

FOR THE VOTE FUNCTION OUTPUT 1332 51 (Reduction of UGX 0.459 billion)

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Arrears for Uganda's contribution to the construction of IUCEA headquarters were allocated in FY 2015/16. This is a one-off expenditure which is expected to be paid off in FY 2015/16 once funds are released.

FOR THE VOTE FUNCTION OUTPUT 1349 31 (decrease by UGX 0.129 billion)

The decrease in allocation to this Vote Function Output is in line with the five (5) projected funds allocation towards the coordination of the Implementation of the National Policy on EAC Integration.

FOR THE VOTE FUNCTION OUTPUT 1349 34 (increase by UGX 0.114 billion)

Regional Integration, and most importantly EAC Regional Integration is one of the key strategic areas of focus, the NDP highlights. In order for Uganda's to benefit from the opportunities EAC integration provides, they ought to be aware of the recent developments and how they can position themselves to embrace these opportunities. Therefore, the need to rationalize how the Ministry is to undertake the public awareness function in order to yield meaningful results.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function:1303 Coordination of the East African Community Affairs</i>			
Output: 1331 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
<i>US\$ Bn:</i> 0.286	<i>US\$ Bn:</i> 0.507	<i>US\$ Bn:</i> 0.932	<i>Regional Integration, and most importantly EAC Regional Integration is one of the key strategic areas of focus, the NDP highlights. Therefore, in line with the mandate of the Ministry of EAC Affairs, providing strategic leadership to all MDAs and Sectors on all matters relating to EAC integration, is priority.</i>
Increased allocation of funds to undertake Policy based research. The increased allocation is also to support the attendance of mandatory EAC regional meetings.	Increased allocation of funds to undertake Policy based research. The increased allocation is also to support the attendance of mandatory EAC regional meetings.	Increased allocation of funds to undertake Policy based research. The increased allocation is also to support the attendance of mandatory EAC regional meetings.	
Output: 1331 04 Public awareness and Public participation in EAC regional Integration enhanced			
<i>US\$ Bn:</i> -0.153	<i>US\$ Bn:</i> -0.153	<i>US\$ Bn:</i> -0.153	<i>Regional Integration, and most importantly EAC Regional Integration is one of the key strategic areas of focus, the NDP highlights. In order for Uganda's to benefit from the opportunities EAC integration provides, they ought to be aware of the recent developments and how they can position themselves to embrace these opportunities. Therefore, the need to rationalize how the Ministry is to undertake the public awareness function in order to yield meaningful results.</i>
Rationalization the public awareness and sensitization function. Resources for this function were moved from VF 1331 to VF 1349	Rationalization the public awareness and sensitization function. Resources for this function were moved from VF 1331 to VF 1349	Rationalization the public awareness and sensitization function. Resources for this function were moved from VF 1331 to VF 1349	
<i>Vote Function:1331 Policy, Planning and Support Services</i>			
Output: 1349 31 Policy, consultations, planning and monitoring provided			
<i>US\$ Bn:</i> -0.129	<i>US\$ Bn:</i> 0.843	<i>US\$ Bn:</i> 1.043	<i>Regional Integration, and most importantly EAC Regional Integration is one of the key strategic areas of focus, the NDP highlights.</i>
The decrease in allocation to this Vote Function Output is in line with the five (5) projected funds allocation towards the coordination of the Implementation of the National Policy on EAC Integration.	Over the near to medium term, there is a planned increase in the resources required to coordinate the different policy frameworks and processes, especially relating to the National Policy on EAC integration and EAC Common Market	Over the near to medium term, there is a planned increase in the resources required to coordinate the different policy frameworks and processes, especially relating to the National Policy on EAC integration and EAC Common Market	

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
	Protocol.	Protocol.	
Output:	1349 32 Ministry Support Services (Finance and Administration) provided		
<i>UShs Bn:</i>	<i>-0.210</i>	<i>0.420</i>	<i>0.620</i>
With the decentralization of the IPPS, there has been an increased demand to provide funds to Staff Pension and Gratuity. This has led to an increase in the allocation to this Vote Function Output	With the decentralization of the IPPS, there has been an increased demand to provide funds to Staff Pension and Gratuity. This has led to an increase in the allocation to this Vote Function Output		
Output:	1349 35 EAC Finance & Human policies & programmes coordinated and their implementation Monitored		
<i>UShs Bn:</i>	<i>-0.164</i>	<i>0.309</i>	<i>0.309</i>
With the decentralization of the IPPS, there has been an increased demand to provide funds to Staff Pension and Gratuity. This has led to a reduction in the allocation to this Output sothat funds are allocated to Output 1349 32, for this purpose.	With the decentralization of the IPPS, there has been an increased demand to provide funds to Staff Pension and Gratuity. This has led to a reduction in the allocation to this Output sothat funds are allocated to Output 1349 32, for this purpose.		

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Below is the description of the major underfunded priorities for the Vote, for the Financial Year 2016/17.

UNDER VOTE FUNCTION 1332:

(A) UGANDA'S CONTRIBUTION TO THE EAC ORGANS & INSTITUTIONS;

Uganda being a member of the EAC is required to annually make financial contributions to the EAC budget. Below are the funding shortfalls under contributions to the EAC Organs and Institutions;

1) Outstanding Arrears to IUCEA (Inter University Council of East Africa) since 1980 until FY 2013/14 amount to (\$3,100.529.80) UGX 10,864,876,525.16

2) Arrears or FY 2013/14 to LVFO (Lake Victoria Fisheries Organization) amounting to (\$ 216,770.11) UGX 759,605,819.46

3) Arrears to LVFO (Lake Victoria Fisheries Organization) for Uganda's contribution for save the Nile perch fund, amounting to (\$ 159,840.02) UGX 560,111,398.08

4) Arrears to IUCEA (Inter University Council of East Africa) arising out of Uganda's annual contributions for FY 2014/15, amounting to (\$ 68,810.76) UGX 241,126,665.19

5) Arrears to LVFO (Lake Victoria Fisheries Organization) arising out of Uganda's annual contributions for FY 2014/15, amounting to (\$ 10,040.44) UGX 35,183,709.85

6) Expected Arrears to EAC Secretariat, for FY 2015/16, arising due to depreciation of the shilling against the US Dollar, amounting to UGX 4,605,982,368.42

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7) Expected Arrears for the FY 2015/16, to IUCEA (Inter University Council of East Africa), including (\$ 500,000) contribution to construction of IUCEA Headquarters. These arose due to depreciation of the shilling against the US Dollar. This amounts to UGX 1,025,122,271.52

8) Expected Arrears to LVFO (Lake Victoria Fisheries Organization) for FY 2015/16, arising due to depreciation of the shilling against the US Dollar, amounting to UGX 812,709,389.80

9) The annual contributions for FY 2016/17 are expected to increase by approximately 10% from US\$ 7,191,804.7 (for FY 2015/16) to approximately US\$ 7,910,985.17 for FY 2016/17, which translates to UGX 27,721,674,232.60 at the current exchange rate. This will necessitate an additional UGX 8,963,966,232.60 (at the current exchange rate) over and above UGX 18,757,708,000 provided in the current budget ceilings for FY 2016/17.

This therefore gives a total funding gap amounting to UGX 29.851 billion.

(B) HOSTING OF EAC SUMMIT OF HEADS OF STATE;

According to the Treaty that establishes the EAC, Chairmanship of the EAC is of duration of one year and it is rotational among the Partner States. Uganda is the next Chair of the EAC. This implies that the Republic of Uganda will host the EAC Summit of Heads of State in Kampala during the FY 2016/17. This matter is a key priority, although funds for such an event are not in the Vote budget estimates for FY 2016/17, and therefore, this matter is presented as an unfunded priority. Funds amounting to UGX 3.756 billion are required for this event.

UNDER VOTE FUNCTION 1349:

© ACQUISITION OF MORE OFFICE SPACE;

The need to acquire more Office Space is now evident, more than ever before. Staff numbers have increased and they are destined to increase further as the Ministry continues to recruit to fill up its structure. Yet the available funding within the current budget ceilings cannot enable the Ministry to acquire more rented office space. The wish of the Ministry is to acquire funds to be able to build acquire adequate office space to house the Ministry offices and other key installations like; a resource centre, a modern state of the art EAC Video Conference facility, conference rooms, Kiswahili language laboratory, among others. More funds amounting to UGX 1.20 billion are required for this purpose.

(D) PUBLIC AWARENESS ON EAC INTEGRATION;

EAC integration being a key driver of economic prosperity of Uganda, as envisioned in the NDP and the Vision 2040, there is need for the citizens to be aware of the opportunities EAC integration provides so that they are able to take advantage of them. In the current budget, the level of funding towards public awareness is to the tune of UGX 0.253 billion which is still low compared to the magnitude of public awareness interventions we would like to undertake to maintain the momentum so far gained in this area. The funding gap amounts to UGX 2.364 billion.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1301 East African Community Secretariat Services</i>	
Output:	1332 01 Uganda's interest well articulated in International Meetings, Summits and Conferences

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p><i>US\$ Bn:</i> 3.756</p> <p>According to the Treaty that establishes the EAC, Chairmanship of the EAC is of duration of one year and it is rotational among the Partner States. Uganda is the next Chair of the EAC. This implies that the Republic of Uganda will host the EAC Summit of Heads of State in Kampala during the FY 2016/17. This matter is a key priority, although funds for such an event are not in the Vote budget estimates for FY 2016/17, and therefore, this matter is presented as an unfunded priority. Funds amounting to UGX 3.756 billion are required for this event.</p>	<p><i>Regional Integration, and most importantly EAC Regional Integration is one of the key strategic areas of focus, the NDP highlights.</i></p>
<p>Output: 1332 51 Uganda's Contribution to the EAC Secretariat Remitted</p> <p><i>US\$ Bn:</i> 29.851</p> <p>Outstanding Arrears to IUCEA (Inter University Council of East Africa) since 1980 until FY 2013/14 amount to (\$3,100.529.80) UGX 10,864,876,525.16</p> <p>Arrears (For FY 2013/14) to LVFO (Lake Victoria Fisheries Organization) amounting to (\$ 216,770.11) UGX 759,605,819.46</p> <p>Arrears to LVFO (Lake Victoria Fisheries Organization) for Uganda's contribution for save the Nile perch fund, amounting to (\$ 159,840.02) UGX 560,111,398.08</p> <p>Arrears to IUCEA (Inter University Council of East Africa) arising out of Uganda's annual contributions for FY 2014/15, amounting to (\$ 68,810.76) UGX 241,126,665.19</p> <p>Arrears to LVFO (Lake Victoria Fisheries Organization) arising out of Uganda's annual contributions for FY 2014/15, amounting to (\$ 10,040.44) UGX 35,183,709.85</p> <p>Expected Arrears to EAC Secretariat, for FY 2015/16, arising due to depreciation of the shilling against the US Dollar, amounting to UGX 4,605,982,368.42</p> <p>Expected Arrears to IUCEA (Inter University Council of East Africa), including (\$ 500,000) contribution to construction of IUCEA Headquarters. These arose due to depreciation of the shilling against the US Dollar. These amount to UGX 1,025,122,271.52</p> <p>Expected Arrears to LVFO (Lake Victoria Fisheries Organization), arising due to depreciation of the shilling against the US Dollar, amounting to UGX 812,709,389.80</p> <p>The annual contributions for FY 2016/17 are expected to increase by approximately 10% from US\$ 7,191,804.7 (for FY 2015/16) to approximately US\$ 7,910,985.17 for FY 2016/17, which translates to UGX 27,721,674,232.60 at the current exchange rate. This will necessitate an additional UGX 8,963,966,232.60 (at the current exchange rate) over and above UGX 18,757,708,000 provided in the current budget ceilings for FY 2016/17.</p>	<p><i>EAC integration has been identified in the NDP and the key drivers for attainment of the objectives of the NDP and also the Vision 2040. Therefore, there is need for Uganda to fulfill its obligations to the EAC, which include among others, making full annual financial contributions to the EAC Budget.</i></p>
<p><i>Vote Function: 1332 Policy, Planning and Support Services</i></p>	

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p>Output: 1349 32 Ministry Support Services (Finance and Administration) provided <i>US\$ Bn: 1.200</i> The need to acquire more Office Space is now more evident, more than ever before. Staff numbers have increased and destined to increase further. Yet the available funds within the current budget ceilings can not enable the Ministry acquire more office space. More funds amounting to UGX 350 million are required for this purpose.</p>	<p><i>Office Space has also emerged as a challenge due to increasing staffing levels. MEACA is looking forward to acquiring more office space.</i></p>
<p>Output: 1349 34 Public awareness on EAC integration coordinated <i>US\$ Bn: 2.364</i> EAC integration being a key driver of economic prosperity of Uganda, as envisioned in the NDP and the Vision 2040, there is need for the citizens to be aware of the opportunities EAC integration provides so that they are able to take advantage of them.</p>	<p><i>EAC integration has been identified in the NDP and the key drivers for attainment of the objectives of the NDP and also the Vision 2040. Therefore, there is need for Uganda to fulfill its obligations to the EAC, which include among others, making full annual financial contributions to the EAC Budget.</i></p>
<p>Output: 1349 35 EAC Finance & Human policies & programmes coordinated and their implementation Monitored <i>US\$ Bn: 2.894</i> Attending all the statutory and mandatory EAC regional meetings to present and defend Uganda's positions at the regional level.</p>	<p><i>EAC integration has been identified in the NDP and the key drivers for attainment of the objectives of the NDP and also the Vision 2040. The Policy formulation procedures require that all Partner States must build consensus on the matters discussed at the regional meetings. Therefore, there is evident need to attend regional meetings.</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

<p>Objective: To present Uganda's position on Gender and equity concerns, at the EAC regional level.</p>
<p><i>Issue of Concern :</i> Streamline gender and equity issues in the EAC policy framework</p>
<p><i>Proposed Interventions</i></p>
<p>Convene preparatory meetings and participate in 2 EAC Sectoral Council meetings on Gender.</p>
<p><i>Budget Allocations</i> UGX billion 0.016040912</p>
<p><i>Performance Indicators</i> No. of EAC meetings on Gender considerations attended</p>

(ii) HIV/AIDS

<p>Objective: To implement HIV/AIDS work place Policy</p>
<p><i>Issue of Concern :</i> Promote HIV/AIDS prevention and care among staff</p>
<p><i>Proposed Interventions</i></p>
<p>Facilitate and support staff with HIV/AIDS prevention inputs</p>
<p><i>Budget Allocations</i> UGX billion 0.0008</p>
<p><i>Performance Indicators</i> Number of HIV/AIDS prevention inputs procured</p>

(iii) Environment

Vote: 021 East African Community

Vote Summary

Objective: To coordinate harmonization of national environment issues with the EAC Policy agenda

Issue of Concern : Streamline environment issues in the EAC policy framework

Proposed Interventions

Convene preparatory meetings and participate in 2 Sectoral Council meetings of Environment

Budget Allocations UGX billion 0.01604099

Performance Indicators No. of EAC meetings on Gender considerations attended

(ii) Payment Arrears

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

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote: