

VOTE: 021 Ministry of East African Affairs

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

MEACA's Medium-term focus on the following strategic objectives

1. Coordinate the development and harmonization of policy frameworks that support EAC integration
2. Provide strategic leadership and coordinate implementation of EAC decisions
3. Strengthen capacity of stakeholders to participate in EAC Regional integration
4. Enhance research, innovation and development to steer Uganda's regional integration agenda
5. Strengthen the capacity of MEACA to execute its mandate.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	1.235	1.235	1.235	1.235	1.235
	Non Wage	28.469	28.469	28.469	28.469	28.469
Dev't.	GoU	0.920	0.920	0.920	0.920	0.920
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		30.624	30.624	30.624	30.624	30.624
Total GoU+Ext Fin (MTEF)		30.624	30.624	30.624	30.624	30.624
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		30.624	30.624	30.624	30.624	30.624

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
01 AGRO-INDUSTRIALIZATION					
01 Regional Integration	0.251	0.251	0.251	0.251	0.251
Total for the Programme	0.251	0.251	0.251	0.251	0.251
07 PRIVATE SECTOR DEVELOPMENT					
01 Regional Integration	0.351	0.351	0.351	0.351	0.351
Total for the Programme	0.351	0.351	0.351	0.351	0.351
16 GOVERNANCE AND SECURITY					

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01 Regional Integration	0.454	0.454	0.454	0.454	0.454
02 Policy, Planning and Support Services	29.568	29.568	29.568	29.568	29.568
Total for the Programme	30.022	30.022	30.022	30.022	30.022
Total for the Vote: 021	30.624	30.624	30.624	30.624	30.624

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 01 AGRO-INDUSTRIALIZATION					
Sub-SubProgramme: 01 Regional Integration					
<i>Recurrent</i>					
003 Production and Infrastructure	0.251	0.251	0.251	0.251	0.251
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.251	0.251	0.251	0.251	0.251
Total for the Programme	0.251	0.251	0.251	0.251	0.251
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
Sub-SubProgramme: 01 Regional Integration					
<i>Recurrent</i>					
001 Economic Affairs	0.351	0.351	0.351	0.351	0.351
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.351	0.351	0.351	0.351	0.351
Total for the Programme	0.351	0.351	0.351	0.351	0.351
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Regional Integration					
<i>Recurrent</i>					
002 Political Affairs	0.220	0.220	0.220	0.220	0.220
004 Social Affairs	0.234	0.234	0.234	0.234	0.234
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	0.454	0.454	0.454	0.454	0.454

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Sub-SubProgramme: 02 Policy, Planning and Support Services					
Recurrent					
001 Finance and Administration	28.647	28.647	28.647	28.647	28.647
Development					
1691 Retooling of Ministry of East African Affairs	0.920	0.920	0.920	0.920	0.920
Total for the Sub-SubProgramme	29.568	29.568	29.568	29.568	29.568
Total for the Programme	30.022	30.022	30.022	30.022	30.022
Total for the Vote: 021	30.624	30.624	30.624	30.624	30.624

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
To strengthen capacities of public institutions in negotiations and development of international market opportunities particularly EAC	Improved Agro trade from the EAC Market.
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
-Coordinate and Participate in meetings towards harmonisation of policies and laws on Economic Integration Agenda - Coordinate and Participate in the Sectoral Council of Finance and Economic Affairs and other Technical meetings under the Sector - Participate in meetings of the Continental Free Trade Area and Tripartite -Border missions assessment on the operationalisation of the EAC Protocols and other initiatives like the Single Customs Territory	- Coordinate the identification and resolution of NTBs - Working with Partner States to introduce a framework for regional sanction - Coordinate the harmonization of EAC standards - Coordinate joint trade missions by Government and the private sector to seek business contracts -Participation in regional meetings SCTIF -Coordinate and Participate in meetings towards harmonisation of policies and laws on Economic Integration Agenda - Coordinate and Participate in the Sectoral Council of Finance and Economic Affairs and other Technical meetings under the Sector - Participate in meetings of the Continental Free Trade Area and Tripartite -Border missions assessment on the operationalisation of the EAC Protocols and other initiatives like the Single Customs Territory
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
-Coordinate and Participate in meetings towards harmonisation of policies and laws on Economic Integration Agenda - Coordinate and Participate in the Sectoral Council of Finance and Economic Affairs and other Technical meetings under the Sector - Participate in meetings of the Continental Free Trade Area and Tripartite -Border missions assessment on the operationalisation of the EAC Protocols and other initiatives like the Single Customs Territory	-Coordinate and Participate in meetings towards harmonisation of policies and laws on Economic Integration Agenda - Coordinate and Participate in the Sectoral Council of Finance and Economic Affairs and other Technical meetings under the Sector - Participate in meetings of the Continental Free Trade Area and Tripartite -Border missions assessment on the operationalisation of the EAC Protocols and other initiatives like the Single Customs Territory

V4: Highlights of Vote Projected Performance

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Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Regional Integration			
Department:	001 Economic Affairs			
Budget Output:	560045 Strategic Planning and Development			
PIAP Output:	Business Development Services framework established			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Business Development Services framework	List	2017/18	yes	yes
SME specific Business Development Service Framework	List	2017/18	no	yes
PIAP Output:	OSBPs established and strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of fully operational and built OSBP	Number	2021	5	6
Department:	002 Political Affairs			
Budget Output:	460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output:	Appropriate international and regional laws harmonized and domesticated.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of International conventions, treaties and protocols domesticated	Percentage	2017/18	50%	65%
No of policies developed and/or reviewed	Number	2017/18	2	3
No of policies developed and/or reviewed	Number	2017/18	4	6
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2017/18	1	3
No. of international and regional laws harmonised & domesticated	Number	2017/18	3	5
PIAP Output:	Laws and policies developed/reviewed for effective governance and security			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No of policies developed/reviewed	Number	2017/18	2	3
No. of laws developed/reviewed	Number	2017/18	2	3

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Number of policies developed/reviewed	Number	2017/18	2	3
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	2017/18	1	1
Research study and survey report	Text	2017/18	0	1
Department:	003 Production and Infrastructure			
Budget Output:	460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output:	Engage EAC & other trade blocs on trade related issues			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No of engagements conducted	Number	2017/2018	3	6
Department:	004 Social Affairs			
Budget Output:	560045 Strategic Planning and Development			
PIAP Output:	Appropriate international and regional laws harmonized and domesticated.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of International conventions, treaties and protocols domesticated	Percentage	2017/18	60	75%
No of policies developed and/or reviewed	Number	2017/18	2	3
No of treaties reviewed to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2017/18	2	3
No. of international and regional laws harmonised & domesticated	Number	2017/18	3	6
PIAP Output:	Appropriate international and regional laws harmonized and domesticated.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of International conventions, treaties and protocols domesticated	Percentage	2017/18	60	75%
No of policies developed and/or reviewed	Number	2017/18	3	6
No of policies developed and/or reviewed	Number	2017/18	2	3
No of treaties reviewed to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2017/18	3	6

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No. of international and regional laws harmonised & domesticated	Number	2017/18	2	3
PIAP Output:	Laws and policies developed/reviewed for effective governance and security			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No of policies developed/reviewed	Number	2017/18	2	3
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	2017/18	1	2
Research study and survey report	Text	2017/18	0	1
Sub SubProgramme:	02 Policy, Planning and Support Services			
Department:	001 Finance and Administration			
Budget Output:	000014 Administrative and Support Services			
PIAP Output:	Appropriate international and regional laws harmonized and domesticated.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of International conventions, treaties and protocols domesticated	Percentage	2017/18	50	70%
No of policies developed and/or reviewed	Number	2017/18	2	3
No of policies developed and/or reviewed	Number	2017/18	3	4
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2017/18	1	2
No. of international and regional laws harmonised & domesticated	Number	2017/18	3	3

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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)	162000000

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Performance Indicators	Number of Pensioners whose monthly pension is processed and paid
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ii) 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 staf
Budget Allocation (Billion)	22000000
Performance Indicators	Number of prevention materials acquired

iii) Environment

OBJECTIVE	Promote and enhance compliance with environmental laws, regulations and policies to ensure conformity with EAC commitments
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)	26000000
Performance Indicators	Number of EAC regional meetings on environmental matters

iv) Covid

OBJECTIVE	Covid 19 prevetion measures
Issue of Concern	Continued prevalence levels of Covid 19
Planned Interventions	1. PROCUREMENT OF PREVENTIVE MEDICAL SANDRIES 2. PROMOTING OF SOPs
Budget Allocation (Billion)	38000000
Performance Indicators	Number of staff contracting Covid 19