

# VOTE: 021 Ministry of East African Community Affairs

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

- i). Coordinate the development and harmonization of policy frameworks that support EAC integration
- ii). To provide strategic leadership and coordinate implementation of EAC decisions
- iii). To strengthen capacity of stakeholders to participate in EAC Regional integration
- iv). To enhance research, innovation and development to steer Uganda's regional integration agenda
- v). To 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>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	1.285	0.210	1.285	1.414	1.555	1.710	2.810
	Non Wage	36.861	6.664	36.861	44.233	53.080	63.165	75.166
Dev.	GoU	0.215	0.000	0.215	0.258	0.297	0.327	0.359
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>38.361</b>	<b>6.874</b>	<b>38.361</b>	<b>45.905</b>	<b>54.932</b>	<b>65.202</b>	<b>78.336</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>38.361</b>	<b>6.874</b>	<b>38.361</b>	<b>45.905</b>	<b>54.932</b>	<b>65.202</b>	<b>78.336</b>
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>38.361</b>	<b>6.874</b>	<b>38.361</b>	<b>45.905</b>	<b>54.932</b>	<b>65.202</b>	<b>78.336</b>

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

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>01 Agro-Industrialization</b>							
01 Regional Integration	0.250	0.019	0.250	0.300	0.360	0.428	0.510
<b>Total for the Programme</b>	<b>0.250</b>	<b>0.019</b>	<b>0.250</b>	<b>0.300</b>	<b>0.360</b>	<b>0.428</b>	<b>0.510</b>
<b>07 Private Sector Development</b>							

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01 Regional Integration	1.731	0.214	1.731	2.077	2.493	2.966	3.530
<b>Total for the Programme</b>	<b>1.731</b>	<b>0.214</b>	<b>1.731</b>	<b>2.077</b>	<b>2.493</b>	<b>2.966</b>	<b>3.530</b>
<b>16 Governance And Security</b>							
01 Regional Integration	1.595	0.277	1.677	6.818	7.864	8.743	10.103
02 Policy, Planning and Support Services	34.786	6.363	34.704	36.710	44.215	53.064	64.193
<b>Total for the Programme</b>	<b>36.380</b>	<b>6.640</b>	<b>36.380</b>	<b>43.528</b>	<b>52.079</b>	<b>61.807</b>	<b>74.296</b>
<b>Total for the Vote: 021</b>	<b>38.361</b>	<b>6.874</b>	<b>38.361</b>	<b>45.905</b>	<b>54.932</b>	<b>65.202</b>	<b>78.336</b>

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>Programme: 01 Agro-Industrialization</b>							
<b>Sub-SubProgramme: 01 Regional Integration</b>							
<i>Recurrent</i>							
003 Production and Infrastructure	0.250	0.019	0.250	0.300	0.360	0.428	0.510
<b>Total for the Sub-SubProgramme 01</b>	<b>0.250</b>	<b>0.019</b>	<b>0.250</b>	<b>0.300</b>	<b>0.360</b>	<b>0.428</b>	<b>0.510</b>
<b>Total for the Programme 01</b>	<b>0.250</b>	<b>0.019</b>	<b>0.250</b>	<b>0.300</b>	<b>0.360</b>	<b>0.428</b>	<b>0.510</b>
<b>Programme: 07 Private Sector Development</b>							
<b>Sub-SubProgramme: 01 Regional Integration</b>							
<i>Recurrent</i>							
001 Economic Affairs	1.731	0.214	1.731	2.077	2.493	2.966	3.530
<b>Total for the Sub-SubProgramme 01</b>	<b>1.731</b>	<b>0.214</b>	<b>1.731</b>	<b>2.077</b>	<b>2.493</b>	<b>2.966</b>	<b>3.530</b>
<b>Total for the Programme 07</b>	<b>1.731</b>	<b>0.214</b>	<b>1.731</b>	<b>2.077</b>	<b>2.493</b>	<b>2.966</b>	<b>3.530</b>
<b>Programme: 16 Governance And Security</b>							
<b>Sub-SubProgramme: 01 Regional Integration</b>							
<i>Recurrent</i>							
002 Political Affairs	0.480	0.029	0.601	4.579	5.393	6.077	7.134
003 Production and Infrastructure	0.348	0.030	0.352	0.933	1.050	1.147	1.298
004 Social Affairs	0.767	0.219	0.724	1.305	1.422	1.519	1.670
<b>Total for the Sub-SubProgramme 01</b>	<b>1.595</b>	<b>0.277</b>	<b>1.677</b>	<b>6.818</b>	<b>7.864</b>	<b>8.743</b>	<b>10.103</b>
<b>Sub-SubProgramme: 02 Policy Planning and Support Services</b>							

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<i>Sub-SubProgramme 02 Policy, Planning and Support Services</i>							
<b>Recurrent</b>							
001 Finance and Administration	34.570	6.363	0.000	0.000	0.000	0.000	0.000
<b>Development</b>							
1691 Retooling of Ministry of East African Affairs	0.215	0.000	0.215	0.258	0.297	0.327	0.359
<b>Total for the Sub-SubProgramme 02</b>	<b>34.786</b>	<b>6.363</b>	<b>0.215</b>	<b>0.258</b>	<b>0.297</b>	<b>0.327</b>	<b>0.359</b>
<b>Total for the Programme 16</b>	<b>36.380</b>	<b>6.640</b>	<b>1.892</b>	<b>7.076</b>	<b>8.161</b>	<b>9.070</b>	<b>10.462</b>
<b>Total for the Vote: 021</b>	<b>38.361</b>	<b>6.874</b>	<b>3.873</b>	<b>9.453</b>	<b>11.014</b>	<b>12.464</b>	<b>14.502</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2024/25 and Medium Term Plans

## V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

<b>Programme:</b>	01 Agro-Industrialization					
<b>Sub SubProgramme:</b>	01 Regional Integration					
<b>Department:</b>	003 Production and Infrastructure					
<b>Budget Output:</b>	460051 Regional Policies, Laws and Strategic Frameworks					
<b>PIAP Output:</b>	Engage EAC & other trade blocs on trade related issues					
<b>Programme Intervention:</b>	010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of engagements conducted	Number	2022	8	12	0	12
<b>Programme:</b>	07 Private Sector Development					
<b>Sub SubProgramme:</b>	01 Regional Integration					
<b>Department:</b>	001 Economic Affairs					
<b>Budget Output:</b>	560045 Strategic Planning and Development					
<b>PIAP Output:</b>	Business Development Services framework established					
<b>Programme Intervention:</b>	070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through					

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<b>Sub SubProgramme:</b>	01 Regional Integration					
<b>PIAP Output:</b>	Business Development Services framework established					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Business Development Services framework	List	2021	0	yes	Yes	yes
SME specific Business Development Service Framework	List	2021	2	2	1	yes
<b>PIAP Output:</b>	OSBPs established and strengthened					
<b>Programme Intervention:</b>	070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of fully operational and built OSBP	Number	2022	2			4
<b>Programme:</b>	16 Governance And Security					
<b>Sub SubProgramme:</b>	01 Regional Integration					
<b>Department:</b>	002 Political Affairs					
<b>Budget Output:</b>	460051 Regional Policies, Laws and Strategic Frameworks					
<b>PIAP Output:</b>	Appropriate international and regional laws harmonized and domesticated.					
<b>Programme Intervention:</b>	160603 Review and enact appropriate legislation					

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<b>Sub SubProgramme:</b>	01 Regional Integration					
<b>PIAP Output:</b>	Appropriate international and regional laws harmonized and domesticated.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of International conventions, treaties and protocols domesticated	Percentage	2022	0	0%	0	60%
No of policies developed and/or reviewed	Number	2022	3	2	1	3
No of policies developed and/or reviewed	Number	2022	3	2	1	4
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2022	0	0	0	1
No. of international and regional laws harmonised & domesticated	Number	2022	0	0	0	4
<b>PIAP Output:</b>	Laws and policies developed/reviewed for effective governance and security					
<b>Programme Intervention:</b>	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of policies developed/reviewed	Number	2022	0	2		1
No. of laws developed/reviewed	Number	2022	1	2		2
No. of laws developed/reviewed	Number	2022	1	0		1
Number of policies developed/reviewed	Number	2022	Yes	2		6
Number of policies developed/reviewed	Number	2022	1	2		3
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	2022	1	1		1
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	2022	0	0		1
Number of Research studies conducted	Number	2022	1	1		1
Research study and survey report	Text	2022	Yes	1		1
Research study and survey report	Text	2022	0	1		1

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<b>Sub SubProgramme:</b>	01 Regional Integration					
<b>Department:</b>	003 Production and Infrastructure					
<b>Budget Output:</b>	460051 Regional Policies, Laws and Strategic Frameworks					
<b>PIAP Output:</b>	Appropriate international and regional laws harmonized and domesticated.					
<b>Programme Intervention:</b>	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of International conventions, treaties and protocols domesticated	Percentage	2021	0	%	0	40%
No of policies developed and/or reviewed	Number	2021	3	2	0	2
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2021	0	0	0	1
No. of international and regional laws harmonised & domesticated	Number	2021	12	2	0	4
<b>Department:</b>	004 Social Affairs					
<b>Budget Output:</b>	560045 Strategic Planning and Development					
<b>PIAP Output:</b>	Appropriate international and regional laws harmonized and domesticated.					
<b>Programme Intervention:</b>	160603 Review and enact appropriate legislation					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of International conventions, treaties and protocols domesticated	Percentage	2022	0%			85%
No of policies developed and/or reviewed	Number	2022	1			4
No of policies developed and/or reviewed	Number	2022	2			4
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2022	1			1
No. of international and regional laws harmonised & domesticated	Number	2022	2			4
<b>Programme Intervention:</b>	160604 Review, and develop appropriate policies for effective governance and security					



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<b>Sub SubProgramme:</b>	01 Regional Integration					
<b>PIAP Output:</b>	Appropriate international and regional laws harmonized and domesticated.					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2023/24</b>		<b>FY2024/25</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
% of International conventions, treaties and protocols domesticated	Percentage	2022	0%			85%
No of policies developed and/or reviewed	Number	2022	1			4
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2022	1			1
No. of international and regional laws harmonised & domesticated	Number	2022	3			4
<b>PIAP Output:</b>	Laws and policies developed/reviewed for effective governance and security					
<b>Programme Intervention:</b>	160604 Review, and develop appropriate policies for effective governance and security					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>FY2023/24</b>		<b>FY2024/25</b>
				<b>Target</b>	<b>Q1 Performance</b>	<b>Proposed</b>
No of policies developed/reviewed	Number	2022	2			4
No. of laws developed/reviewed	Number	2022	1			2
No. of laws developed/reviewed	Number	2022	1			2
Number of policies developed/reviewed	Number	2022	2			4
Number of policies developed/reviewed	Number	2022	1			2
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	2022	2			4
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	2022	2			4
Number of Research studies conducted	Number	2022	0			1
Research study and survey report	Text	2022	0			1
Research study and survey report	Text	2022	0			1

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<b>Sub SubProgramme:</b>	02 Policy, Planning and Support Services					
<b>Department:</b>	001 Finance and Administration					
<b>Budget Output:</b>	000001 Audit and Risk Management					
<b>PIAP Output:</b>	Appropriate international and regional laws harmonized and domesticated.					
<b>Programme Intervention:</b>	160603 Review and enact appropriate legislation					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of International conventions, treaties and protocols domesticated	Percentage	2022	0	%	0	85%
No of policies developed and/or reviewed	Number	2022	3	0	0	4
No of policies developed and/or reviewed	Number	2022	0	0	0	4
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2022	0	0	0	1
No. of international and regional laws harmonised & domesticated	Number	2022	22	0	0	12
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Appropriate international and regional laws harmonized and domesticated.					
<b>Programme Intervention:</b>	160603 Review and enact appropriate legislation					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of International conventions, treaties and protocols domesticated	Percentage	2022	0	%	0	85%
No of policies developed and/or reviewed	Number	2022	3	3	1	4
No of policies developed and/or reviewed	Number		2	3	0	4
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2022	0	0	0	1
No. of international and regional laws harmonised & domesticated	Number	2022	22	3	1	14
<b>Project:</b>	1691 Retooling of Ministry of East African Affairs					

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<b>Sub SubProgramme:</b>	02 Policy, Planning and Support Services					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Appropriate international and regional laws harmonized and domesticated.					
<b>Programme Intervention:</b>	160603 Review and enact appropriate legislation					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of International conventions, treaties and protocols domesticated	Percentage	2022	0	%	0	85%
No of policies developed and/or reviewed	Number	2022	3	3	1	4
No of policies developed and/or reviewed	Number	2022	28	3	0	4
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2022	0	0	0	1
No. of international and regional laws harmonised & domesticated	Number	2022	22	3	1	6

## V5: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>OBJECTIVE</b>	Integrating gender equality results across the Ministries strategic plans, work plans and budgets
<b>Issue of Concern</b>	(i) Creating awareness on opportunities the EAC provides, for all sections of the population  (ii) Statutory benefits for elderly persons paid
<b>Planned Interventions</b>	(i) Undertaking public awareness 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
<b>Budget Allocation (Billion)</b>	0.016
<b>Performance Indicators</b>	Number of Pensioners whose monthly pension is processed and paid.

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Zero new infections, Zero related deaths and Zero stigma and discrimination due to HIV
<b>Issue of Concern</b>	HIV/AIDS prevention, treatment and counseling

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<b>Planned Interventions</b>	(i) Support provided to HIV/AIDS affected staff  (ii) Provision of HIV/AIDS prevention materials to staff
<b>Budget Allocation (Billion)</b>	0.036
<b>Performance Indicators</b>	(i) One Quarterly HIV awareness engagement with staff  (ii) At least 4 staff affected with HIV supported

### iii) Environment

<b>OBJECTIVE</b>	Mitigate adverse impacts on various environmental components
<b>Issue of Concern</b>	Promote compliance with environmental laws and policies to ensure conformity with EAC commitments.
<b>Planned Interventions</b>	Coordinate and participate in; a) 2 Sectoral Council for Environment and Natural Resources Management b) 2 Conference of Parties for Climate change and Convention on Biological Diversity (CBD)
<b>Budget Allocation (Billion)</b>	0.046
<b>Performance Indicators</b>	Number of EAC regional meetings on environmental and climate change matters

### V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.001	0.000
142301	Sale of (Produced) Government Properties/Assets	0.000	0.000
<b>Total</b>		<b>0.001</b>	<b>0.000</b>