

# VOTE: 021 Ministry of East African Community Affairs

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## I. VOTE MISSION STATEMENT

To ensure that Ugandans participate in and benefit from the East African Community integration

## II. STRATEGIC OBJECTIVE

- i) To 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.

## III. MAJOR ACHIEVEMENTS IN 2022/23

By close of Quarter 2 MEACA had accomplished a number of achievements including but not limited to

- 1 Successfully coordinated organized and hosted the 22nd EAC MSMEs Trade Fair which was held from 8th to 18th December 2022 at Kololo Independence Grounds in Kampala Uganda The theme of the Trade Fair was Buy East African to Build East Africa for Resilience and Sustainable Development
- 2 Coordinated the hosting of the second annual EAC Judicial Officers Conference which attracted over 300 guests
- 3 High level training for Judges of the East African Court of Justice and Judges of the Judiciary of Uganda
- 4 Spearheaded Ugandas efforts in the resolution of a total of six Non Tariff Barriers in the region
- 5 MEACA coordinated Ugandas participation in various technical and policy level meetings under the 17 areas of cooperation under the EAC Treaty
- 6 Undertook engagements with various stakeholders such as the Inter Religious Council Parliament Cross border women Traders on integration issues
- 7 Facilitated the opening of Mpondwe One Stop Border Post OSBP and launched the regional Boarder market
- 8 Facilitated the linkage of Ugandan traders and manufactures with potential business partners in the Netherlands US Germany in Cocoa where they have met physically to agree on the partnerships under the Market Access Program MARKUP
- 9 The Ministry continued to engage and receive inputs from various stakeholders on proposed Political Confederation following countrywide consultations
- 10 Coordinated the construction of the Suam Lokiriama One Stop Border Post OSBP that is near to 70 percent complete and the 73Km Kapochorwa Suam road all aimed at linking with Kenya and facilitate the follow and movement of Goods
- 11 Conducted an assessment at Elegu border on Governance issues like immigration refuge management and security engaged the Youth and women on promoting peace and security in the region
- 12 Coordinated and Participated in assessing the Performance of EAC Mobile laboratories in Tororo and Adjumani Districts and accredited testing points in Nakasongola Ishaka and Soroti
- 13 Rolled out of the Quality Management System and consolidating the functions including Capacity building of staff process reviews System audit by external Auditors.
- 14 Undertook field visits to fast track validation of defunct EAC Pensioners and their payments
- 15 Sensitized farmers on value addition and standards as well as Sanitary and Phyto Sanitary measures in eight districts of eastern Uganda

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
<b>Recurrent</b>	Wage	1.280	0.446	1.285	1.349	1.484	1.633	1.796
	Non-Wage	37.562	21.829	36.861	38.704	46.445	55.734	66.323
<b>Devt.</b>	GoU	0.425	0.096	0.215	0.215	0.258	0.297	0.327
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>39.268</b>	<b>22.371</b>	<b>38.361</b>	<b>40.269</b>	<b>48.187</b>	<b>57.663</b>	<b>68.446</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>39.268</b>	<b>22.371</b>	<b>38.361</b>	<b>40.269</b>	<b>48.187</b>	<b>57.663</b>	<b>68.446</b>
<b>Arrears</b>		9.282	1.178	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>48.549</b>	<b>23.549</b>	<b>38.361</b>	<b>40.269</b>	<b>48.187</b>	<b>57.663</b>	<b>68.446</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>39.268</b>	<b>22.371</b>	<b>38.361</b>	<b>40.269</b>	<b>48.187</b>	<b>57.663</b>	<b>68.446</b>

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
<b>Programme:01 Agro-Industrialization</b>	<b>0.250</b>	<b>0.000</b>
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>	<b>0.250</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Regional Integration</b>	<b>0.250</b>	<b>0.000</b>
003 Production and Infrastructure	0.250	0.000
<b>Programme:07 Private Sector Development</b>	<b>1.731</b>	<b>0.000</b>
<b>SubProgramme:01 Enabling Environment</b>	<b>1.731</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Regional Integration</b>	<b>1.731</b>	<b>0.000</b>
001 Economic Affairs	1.731	0.000
<b>Programme:16 Governance And Security</b>	<b>36.165</b>	<b>0.215</b>
<b>SubProgramme:03 Policy and Legislation Processes</b>	<b>36.165</b>	<b>0.215</b>
<b>Sub SubProgramme:01 Regional Integration</b>	<b>1.586</b>	<b>0.000</b>
002 Political Affairs	0.510	0.000
003 Production and Infrastructure	0.352	0.000
004 Social Affairs	0.724	0.000
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	<b>34.579</b>	<b>0.215</b>
001 Finance and Administration	34.579	0.215
<b>Total for the Vote</b>	<b>38.146</b>	<b>0.215</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Sub SubProgramme: 01 Regional Integration**

**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**

**Programme Intervention: 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of engagements conducted	Number	2022	8	4	2	12

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Sub SubProgramme: 01 Regional Integration**

**Department: 001 Economic Affairs**

**Budget Output: 560045 Strategic Planning and Development**

**PIAP Output: Business Development Services framework established**

**Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Business Development Services framework	Yes/No	2021	0	1	0	yes
SME specific Business Development Service Framework	Yes/No	2021	2	3	2	2

**Programme: 16 Governance And Security**

**SubProgramme: 03 Policy and Legislation Processes**

**Sub SubProgramme: 01 Regional Integration**

**Department: 002 Political Affairs**

**Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks**

**PIAP Output: Appropriate international and regional laws harmonized and domesticated.**

**Programme Intervention: 160603 Review and enact appropriate legislation**

**VOTE: 021 Ministry of East African Community Affairs****Sub SubProgramme: 01 Regional Integration****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of International conventions, treaties and protocols domesticated	Percentage	2022	0	50%	20	%
No of policies developed and/or reviewed	Number	2022	3	3	1	2
No of policies developed and/or reviewed	Number	2022	3	2	1	2
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2022	0	0	0	0
No. of international and regional laws harmonised & domesticated	Number	2022	0	4	1	0

**PIAP Output: Laws and policies developed/reviewed for effective governance and security****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of policies developed/reviewed	Number	2022	3	2	1	2
No. of laws developed/reviewed	Number	2021	8	3	1	2
Number of policies developed/reviewed	Number	2022	3	3	1	2
Number of policies developed/reviewed	Number	2021	3			2
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	2021	0	10	4	1
Number of Research studies conducted	Number	2022	0			1
Research study and survey report	Text	2021	0	1	0	1
Research study and survey report	Text	2021	0			1

**Department: 003 Production and Infrastructure****Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks****PIAP Output: Appropriate international and regional laws harmonized and domesticated.****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

**VOTE: 021 Ministry of East African Community Affairs****Sub SubProgramme: 01 Regional Integration****Department: 003 Production and Infrastructure****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of International conventions, treaties and protocols domesticated	Percentage	2021	0			%
No of policies developed and/or reviewed	Number	2021	3			2
No. of international and regional laws harmonised & domesticated	Number	2021	12			2

**Sub SubProgramme: 02 Policy, Planning and Support Services****Department: 001 Finance and Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Appropriate international and regional laws harmonized and domesticated.****Programme Intervention: 160603 Review and enact appropriate legislation**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of International conventions, treaties and protocols domesticated	Percentage	2022	0			%
No of policies developed and/or reviewed	Number	2022	3	1	0	0
No of policies developed and/or reviewed	Number	2022	0	1	0	0
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2022	0	0	0	0
No. of international and regional laws harmonised & domesticated	Number	2022	22	0	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: Appropriate international and regional laws harmonized and domesticated.****Programme Intervention: 160603 Review and enact appropriate legislation**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of International conventions, treaties and protocols domesticated	Percentage	2022	0	00%	0	%

**VOTE: 021 Ministry of East African Community Affairs****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of policies developed and/or reviewed	Number	2022	3	3	1	3
No of policies developed and/or reviewed	Number		2	4	1	3
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2022	0	2	0	0
No. of international and regional laws harmonised & domesticated	Number	2022	22	3	1	3

**Project: 1691 Retooling of Ministry of East African Affairs****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Appropriate international and regional laws harmonized and domesticated.****Programme Intervention: 160603 Review and enact appropriate legislation**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of International conventions, treaties and protocols domesticated	Percentage	2022	0	0%	0	%
No of policies developed and/or reviewed	Number	2022	3	0	0	3
No of policies developed and/or reviewed	Number	2022	28	0	0	3
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2022	0	0	0	0
No. of international and regional laws harmonised & domesticated	Number	2022	22	0	0	3

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## **VI. VOTE NARRATIVE**

### **Vote Challenges**

Vote Challenges

- Under funding of key priority areas
- Failure by Uganda to attend some regional meetings due to lack of enough resources
- Sovereignty issues emerging among some Partner States

### **Plans to improve Vote Performance**

Strategies

- Undertake Bilateral engagements
- Monitor the implementation of EAC Programmes and Projects by the EAC Organs and Institutions
- Increase sensitization and public awareness on EAC Matters.

## **VII. Off Budget Support and NTR Projections**

### **Table 7.1: Off Budget Support by Project and Department**

N/A



**VOTE: 021 Ministry of East African Community Affairs****Table 7.2: NTR Collections (Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2022/23</b>	<b>Projection FY2023/24</b>
142119	Sale of bid documents-From Private Entities	0.000	600,000.000
<b>Total</b>		<b>0.000</b>	<b>600,000.000</b>

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	(i) Creation of awareness on the opportunities EAC provided, for all sections of the population (ii) Statutory benefits for elderly persons are paid
<b>Issue of Concern</b>	(i) Creation of awareness on the opportunities EAC provided, for all sections of the population (ii) Statutory benefits for elderly persons are paid
<b>Planned Interventions</b>	(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
<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>	HIV/AIDS prevention
<b>Issue of Concern</b>	HIV/AIDS prevention
<b>Planned Interventions</b>	(i) Support 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>	1. ONE Quarterly HIV Awareness engagement with staff 2. At least 4 staff affected with HIV Supported

### iii) Environment

<b>OBJECTIVE</b>	Promote and enhance compliance with environmental laws, regulations and policies to ensure conformity with EAC commitments
<b>Issue of Concern</b>	Promote compliance with environmental laws and policies to ensure conformity with EAC commitments
<b>Planned Interventions</b>	1. Coordinate and participate in 1 Sectoral Council for Environment and Natural Resources Management 2. Coordinate and participate in two (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

### iv) Covid

<b>OBJECTIVE</b>	Covid 19 prevention measures
<b>Issue of Concern</b>	Continued prevalence levels of Covid 19

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<b>Planned Interventions</b>	1.PROCUREMENT OF PREVENTIVE MEDICAL SANDRIES 2.PROMOTING OF SOPs
<b>Budget Allocation (Billion)</b>	0.008
<b>Performance Indicators</b>	Number of staff contracting Covid 19

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## **IX. PERSONNEL INFORMATION**

### **Table 9.1: Staff Establishment Analysis**

N / A

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## **Table 9.2: Staff Recruitment Plan**

N / A

