

VOTE: 021 Ministry of East African Community Affairs

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

1. To coordinate the development and harmonization of policy frameworks that support EAC Integration.
2. To provide strategic leadership and coordinate implementation of EAC decisions and directives.
3. To strengthen the capacity of stakeholders to participate in EAC integration.
4. To enhance research, innovation and development to steer Ugandas regional integration agenda.
5. 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>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	1.572	0.384	1.572	1.651	1.733	1.820	1.911
Non Wage	39.822	7.491	40.032	46.037	55.244	66.293	79.551
Dev. GoU	0.093	0.000	0.093	0.102	0.123	0.147	0.177
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	41.487	7.875	41.697	47.789	57.100	68.260	81.639
Total GoU+Ext Fin (MTEF)	41.487	7.875	41.697	47.789	57.100	68.260	81.639
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	41.487	7.875	41.697	47.789	57.100	68.260	81.639

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
01 Agro-Industrialization							
01 Regional Integration	0.190	0.021	0.400	0.460	0.552	0.662	0.795
Total for the Programme	0.190	0.021	0.400	0.460	0.552	0.662	0.795
07 Private Sector Development							
01 Regional Integration	1.730	0.185	1.730	1.020	1.387	1.500	1.300
02 Policy, Planning and Support Services	0.000	0.000	0.000	0.970	1.000	1.365	2.138
Total for the Programme	1.730	0.185	1.730	1.990	2.387	2.865	3.438

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16 Governance and Security							
01 Regional Integration	2.531	0.402	2.531	3.200	4.000	4.500	5.200
02 Policy, Planning and Support Services	37.036	7.267	37.036	42.140	50.160	60.232	72.206
Total for the Programme	39.567	7.669	39.567	45.340	54.160	64.732	77.406
Total for the Vote: 021	41.487	7.875	41.697	47.789	57.100	68.260	81.639

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 01 Agro-Industrialization							
Vote Function: 01 Regional Integration							
<i>Recurrent</i>							
003 Production and Infrastructure	0.190	0.021	0.400	0.460	0.552	0.662	0.795
Total for the Vote Function 01	0.190	0.021	0.400	0.460	0.552	0.662	0.795
Total for the Programme 01	0.190	0.021	0.400	0.460	0.552	0.662	0.795
Programme: 07 Private Sector Development							
Vote Function: 01 Regional Integration							
<i>Recurrent</i>							
001 Economic Affairs	1.730	0.185	1.730	1.020	1.387	1.500	1.300
Total for the Vote Function 01	1.730	0.185	1.730	1.020	1.387	1.500	1.300
Total for the Programme 07	1.730	0.185	1.730	1.020	1.387	1.500	1.300
Programme: 16 Governance and Security							
Vote Function: 01 Regional Integration							
<i>Recurrent</i>							
002 Political Affairs	0.831	0.101	0.831	0.920	1.120	1.500	1.800
003 Production and Infrastructure	0.572	0.064	0.572	0.720	0.924	1.200	1.400
004 Social Affairs	1.127	0.237	1.127	1.560	1.957	1.800	2.000
Total for the Vote Function 01	2.531	0.402	2.531	3.200	4.000	4.500	5.200
Vote Function: 02 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	36.943	7.267	36.943	42.038	50.038	60.085	72.029

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<i>Development</i>							
1691 Retooling of Ministry of East African Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1921 Institutional Development for Ministry of East African Community Affairs	0.093	0.000	0.093	0.102	0.123	0.147	0.177
Total for the Vote Function 02	37.036	7.267	37.036	42.140	50.160	60.232	72.206
Total for the Programme 16	39.567	7.669	39.567	45.340	54.160	64.732	77.406
Total for the Vote: 021	41.487	7.875	41.697	46.820	56.100	66.895	79.501

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27

Plan

MEDIUM TERM PLANS

Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

- 4 EAC regional negotiations to support the harmonization of national and regional agricultural product quality and standards coordinated and participated in. These engagements are aimed at enhancing the compliance of Uganda's agricultural products with EAC regional quality and standards requirements.

-2 National engagements with Key stake holders to ensure improved quality and quantiles of Agro products that meet the EAC Market Standards coordinated

1) Enhanced market access for 25 priority agricultural products achieved and market competitiveness in domestic, regional, and international markets improved.

2) 20 workshops to align national food safety standards with EAC food safety standards conducted.

3) 2 EAC legal and regulatory frameworks related to the agro-industry harmonized to address and remove non-tariff barriers (NTBs) conducted.

4) Policy coordination and engagement with 10 EAC institutions and 8 Partner States on agro-industrial priorities conducted.

5) Positioning of Uganda's agro-industrial products within EAC regional value chains improved.

Programme Intervention: 016121 Improve policy, legal and institutional framework in agro-industry

1) 4 national sensitization and training workshops on new and harmonized agro-industry policies and regulations conducted. This Ensures that MDAs, private sector actors, men, women and youth framers understand and comply with harmonized regional requirements, reducing trade disruptions and product rejection.

2) 2 bilateral regional engagements held to strengthen agro-industry policy harmonization with EAC Partner States. This enhances Uganda's influence in shaping regional policy decisions, safeguards national interests, and opens additional market opportunities for Ugandan agricultural exporters.

1) 4 annual policy dissemination and capacity-building workshops for MDAs, LGs, agro-processors, and exporters conducted.

2) Uganda's representation in 20 EAC Sectoral Councils on Agriculture, Food Security, Fisheries and Industrialization strengthened.

3) 22 engagements with EAC Partner States on technical matters related to regional integration in the agricultural sector conducted.

Programme Intervention: 072521 Implement Trade facilitation strategies

1) 4 Economic and Commercial Diplomacy activities that promote global awareness on Investment opportunities in Uganda undertaken.

2) 2 Private Sector Linkages between the Ugandan private sector and their counterparts abroad organized

3) 2 trade missions to target markets to showcase Uganda's export potential and build relationships with key stakeholders Organized

4) Operational efficiency at the 12 One Stop Border Posts enhanced.

1) 1 national trade policy and 4 regulations to align with regional and international trade commitments (EAC, AfCFTA, COMESA) revised, updated and harmonized.

2) Operationalization and functionality of 2 new Stop Border Posts coordinated .

3) 8 bilateral regional mechanisms to eliminate NTBs, and strengthen national NTB monitoring and reporting systems coordinated.

4) 20 Sensitization engagements to build the Capacity of Private Sector Actors (15 SMEs, 3000 Women traders, and 2000 Youth in Trade) conducted.

5. 500 Ugandan SMEs facilitated to showcase Uganda's products with in the EAC and 5 EAC trade exhibitions participated in by the Ministry.

Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)

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<p>1) 4 sensitization engagements to build the capacity of private sector actors on trade risk management and compliance with EAC Common Market protocols undertaken. This enhances the knowledge and capacity of SMEs to manage trade risks, increasing compliance and reducing transaction failures.</p> <p>2) 6 EAC Council and sectoral council engagements to harmonize policies and regulatory frameworks that reduce trade barriers coordinated and participated in. This strengthens regional trade governance and ensures Uganda's private sector benefits from harmonized rules, reducing bureaucratic and regulatory risks.</p>	<p>1) 2 Risk assessment research reports covering market, political, and regulatory risks in EAC and AfCFTA markets published .</p> <p>2) 10 Trade negotiation undertaken and national position papers and strategies developed and adopted. .</p> <p>3) 2 Research studies on trade trends, market opportunities, and regulatory bottlenecks produced.</p> <p>4) 5 policy harmonization engagements with the EAC Council of Ministers in charge of Economic Affairs conducted.</p>
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Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments

<p>1) 3 key policies supporting EAC integration initiated and developed. These policies provide a clear framework for Uganda's engagement in EAC, promoting harmonized regional integration.</p> <p>2) Uganda's position developed and presented in 4 EAC negotiation meetings to provide leadership in the negotiation process. This ensures Uganda's interests are effectively represented in regional decisions, influencing trade, economic, and political outcomes.</p> <p>3) 4 Monitoring and follow-up engagements of Summit and Council decisions and directives conducted to assess the status of implementation. This ensures compliance with regional commitments, promoting accountability and coordinated action across Partner States.</p> <p>4) 3 research studies conducted on the impact of EAC integration on Uganda's political and social aspects. This provides evidence-based insights for policymakers to adjust strategies and maximize the benefits of regional integration.</p> <p>5) 4 awareness campaigns and stakeholder engagement on Political and social forums conducted, reaching over 1,200 participants. This is intended to increase stakeholder knowledge, support, and participation in EAC initiatives, strengthening regional cohesion.</p> <p>6) 4 capacity-building sensitizations held for 250 stakeholders from public, private, and civil society sectors consisting of 120 men and 130 women on governance and security. This is intended to equip stakeholders to participate meaningfully in EAC processes, leading to more informed decisions and collaborative action.</p> <p>7) 4 formal cooperation agreements/MOUs signed with regional and international organizations supporting EAC objectives.</p>	<p>1) 15 policy frameworks to support EAC integration developed and harmonized .</p> <p>2) 200 EAC decisions and directives coordinated and implemented at the national level. .</p> <p>3) 40 sensitization engagements to build the capacity of over 20000 government and private sector stakeholders conducted on political and social aspects.</p> <p>4) 4 research studies conducted and 4 reports published and disseminated to inform regional integration strategies.</p> <p>5) Institutional capacity strengthened through the recruitment of 12 additional staff and provision of training programs.</p>
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	01 Agro-Industrialization
Vote Function:	01 Regional Integration
Department:	003 Production and Infrastructure
Key Service Area:	010008 Capacity Strengthening
PIAP Output:	Capacity of value chain actors enhanced
Programme Intervention:	014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)

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Vote Function:	01 Regional Integration			
PIAP Output:	Capacity of value chain actors enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No MSMEs trained to comply with quality standards	Number	2023/24	380	200
Key Service Area:	010013 Support to agro-processing & value addition			
PIAP Output:	Market information systems established			
Programme Intervention:	014111 Promote market penetration for agro-based products			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of Research Reports	Number	2023/24	0	0
Key Service Area:	010032 Regional Policies, Laws and Strategic Frameworks			
PIAP Output:	Capacity of value chain actors enhanced			
Programme Intervention:	011161 Strengthen the agricultural extension system			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of value chain stakeholders trained on quality standards and compliance	Number	2023/24	170	200
Programme:	07 Private Sector Development			
Vote Function:	01 Regional Integration			
Department:	001 Economic Affairs			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Markets negotiated and penetrated leveraging on economic and commercial diplomacy			
Programme Intervention:	072521 Implement Trade facilitation strategies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of NTBs in the EAC tariff offer for the African Continental Free Trade Area (AfCFTA) resolved	Number	2023/24	436	2
Number of trade partnerships secured	Number	2023/24	1	2
PIAP Output:	Partnerships established and fostered			
Programme Intervention:	073122 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialization of innovation			

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Vote Function:	01 Regional Integration			
PIAP Output:	Partnerships established and fostered			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of MSMEs linked and up taking research for commercialization	Number	2023/24	0	0
Number of new technologies or innovations developed through partnerships.	Number	2023/24	0	0
PIAP Output:	Programme institutional efficiency and effectiveness strengthened			
Programme Intervention:	074111 Enhance and strengthen the Institutional efficiency and effectiveness			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of PSD Programme mandatory reports produced	Number	2023/24	1	0
PIAP Output:	Trade facilitation measures implemented			
Programme Intervention:	072521 Implement Trade facilitation strategies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Value of exports to the new export markets (USD Million)	Number	2023/24	0	0
Key Service Area:	190001 Private sector coordination			
PIAP Output:	Partnerships established and fostered			
Programme Intervention:	073122 Foster partnerships between universities, research institutions, and private enterprises to encourage uptake and commercialization of innovation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of MSMEs linked and up taking research for commercialization	Number	2023/24	0	1
Key Service Area:	190025 Research and Advisory			
PIAP Output:	Markets negotiated and penetrated leveraging on economic and commercial diplomacy			
Programme Intervention:	072521 Implement Trade facilitation strategies			

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Vote Function:	01 Regional Integration			
PIAP Output:	Markets negotiated and penetrated leveraging on economic and commercial diplomacy			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of NTBs in the EAC tariff offer for the African Continental Free Trade Area (AfCFTA) resolved	Number	2023/24	436	2
Number of trade partnerships secured	Number	2023/24	1	2
Key Service Area:	190038 Enterprise Training and Advisory Services			
PIAP Output:	Markets negotiated and penetrated leveraging on economic and commercial diplomacy			
Programme Intervention:	072521 Implement Trade facilitation strategies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of NTBs in the EAC tariff offer for the African Continental Free Trade Area (AfCFTA) resolved	Number	2023/24	436	2
Number of trade partnerships secured	Number	2023/24	1	2
Programme:	16 Governance and Security			
Vote Function:	01 Regional Integration			
Department:	002 Political Affairs			
Key Service Area:	460012 Regional integration and international relations			
PIAP Output:	Cooperation frameworks at regional and international level negotiated, signed and implemented			
Programme Intervention:	167111 Strengthen bilateral and multilateral relationships at both regional and international level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of International peace and security cooperation frameworks participated in	Number	2023/24	4	4
Number of negotiations undertaken	Number	2023/24	4	4
Number of regional and international organisations subscribed to	Number	2023/24	8	1
Number of regional peace and security cooperation frameworks participated in	Number	2023/24	7	4
Key Service Area:	460029 Regional Peace and security Initiatives Coordination			
PIAP Output:	Peace and security initiatives at regional and international level supported			
Programme Intervention:	167111 Strengthen bilateral and multilateral relationships at both regional and international level			

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Vote Function:	01 Regional Integration			
PIAP Output:	Peace and security initiatives at regional and international level supported			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of regional and international peace and security engagements participated in.	Number	2023/24	10	4
Number of regional Integration Centres supported	Number	2023/24	2	2
Key Service Area:	460030 Democratization Services			
PIAP Output:	Democratization across the EAC enhanced			
Programme Intervention:	165111 Strengthen democracy and electoral processes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of EAC public awareness and participation	Number	2023/24	4	4
Number of fora engagements on democracy and good governance	Number	2023/24	4	4
Key Service Area:	460035 Advocacy, reserach and Public awareness programmes			
PIAP Output:	Enhanced EAC awareness			
Programme Intervention:	167111 Strengthen bilateral and multilateral relationships at both regional and international level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of public awareness engagements implemented	Number	2023/24	15	4
Key Service Area:	460040 Border Control Management			
PIAP Output:	Border Security and Control Strengthened			
Programme Intervention:	161115 Enhance regional and continental security			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of cross border security engagement reports produced	Number	2023/24	8	4
Key Service Area:	460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output:	Bilateral and multilateral engagements undertaken			
Programme Intervention:	167111 Strengthen bilateral and multilateral relationships at both regional and international level			

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Vote Function:	01 Regional Integration			
PIAP Output:	Bilateral and multilateral engagements undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of bilateral and multilateral engagements undertaken	Number	2023/24	20	2
Number of border points re-affirmed and inspections undertaken	Number	2023/24	9	1
PIAP Output:	Border Security and Control Strengthened			
Programme Intervention:	161115 Enhance regional and continental security			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of cross border security engagement reports produced	Number	2023/24	8	4
Key Service Area:	460093 Bills, Acts and Regulations			
PIAP Output:	Policy coordination strengthened			
Programme Intervention:	162112 Enhance monitoring of policy implementation for service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of EAC policies fully implemented and operational	Number	2023/24	13	2
Key Service Area:	460128 Translation, simplification and dissemination of laws			
PIAP Output:	Certainty of laws and regulations ensured			
Programme Intervention:	162111 Strengthen coordination of the policy and legislative-making processes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of stakeholder engagements conducted	Number	2023/24	8	4
Department:	003 Production and Infrastructure			
Key Service Area:	460012 Regional integration and international relations			
PIAP Output:	Cooperation frameworks at regional and international level negotiated, signed and implemented			
Programme Intervention:	167111 Strengthen bilateral and multilateral relationships at both regional and international level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of negotiations undertaken	Number	2023/24	4	4

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Vote Function:	01 Regional Integration			
Key Service Area:	460035 Advocacy, reserach and Public awareness programmes			
PIAP Output:	Enhanced EAC awareness			
Programme Intervention:	167111 Strengthen bilateral and multilateral relationships at both regional and international level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of public awareness engagements implemented	Number	2023/24	15	4
Key Service Area:	460066 Supervision and Monitoring of Field Offices			
PIAP Output:	Engagements on regional and international laws and commitments coordinated			
Programme Intervention:	167121 Ensure adherence to regional and international laws and commitments			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of engagements on regional and international Decisions/Directives and commitments coordinated	Number	2023/24	11	2
Department:	004 Social Affairs			
Key Service Area:	460012 Regional integration and international relations			
PIAP Output:	Cooperation frameworks at regional and international level negotiated, signed and implemented			
Programme Intervention:	167111 Strengthen bilateral and multilateral relationships at both regional and international level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of negotiations undertaken	Number	2023/24	4	4
Key Service Area:	460035 Advocacy, reserach and Public awareness programmes			
PIAP Output:	Enhanced EAC awareness			
Programme Intervention:	167111 Strengthen bilateral and multilateral relationships at both regional and international level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of public awareness engagements implemented	Number	2023/24	15	4
Key Service Area:	460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output:	Bilateral and multilateral engagements undertaken			
Programme Intervention:	167111 Strengthen bilateral and multilateral relationships at both regional and international level			

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Vote Function:	01 Regional Integration			
PIAP Output:	Bilateral and multilateral engagements undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of bilateral and multilateral engagements undertaken	Number	2023/24	20	1
PIAP Output:	Engagements on regional and international laws and commitments coordinated			
Programme Intervention:	167121 Ensure adherence to regional and international laws and commitments			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of engagements on regional and international Decisions/Directives and commitments coordinated	Number	2023/24	11	4
Number of engagements on regional and international laws and commitments coordinated	Number	2023/24	11832	2
Key Service Area:	460066 Supervision and Monitoring of Field Offices			
PIAP Output:	Engagements on regional and international laws and commitments coordinated			
Programme Intervention:	167121 Ensure adherence to regional and international laws and commitments			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of engagements on regional and international Decisions/Directives and commitments coordinated	Number	2023/24	11	4
Number of engagements on regional and international laws and commitments coordinated	Number	2023/24	11832	2
Key Service Area:	460128 Translation, simplification and dissemination of laws			
PIAP Output:	Certainty of laws and regulations ensured			
Programme Intervention:	162111 Strengthen coordination of the policy and legislative-making processes			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of stakeholder engagements conducted	Number	2023/24	8	4
Number of laws translated into local languages	Number	2023/24	73	3
Vote Function:	02 Policy, Planning and Support Services			
Department:	001 Finance and Administration			
Key Service Area:	000001 Audit and Risk Management			

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Vote Function:	02 Policy, Planning and Support Services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Internal Audit reports produced and submitted	Number	2023/24	4	4
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of financial reports produced and submitted	Number	2023/24	4	4
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of filled positions in the approved structure	Percentage	2023/24	94%	68%
% of institutional planned outputs on track	Percentage	2023/24	70%	68%
% of staff appraised on performance	Percentage	2023/24	1%	97%
No. of Staff recruited	Number	2023/24	7	6
No. of staff trained	Number	2023/24	41	56
Value of retirement benefits paid	Number	2023/24	4.2320000000000002	262000000
Value of salaries paid	Number	2023/24	1052.24	1750000000
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of performance reports submitted	Number	2023/24	4	4
Number of joint M&E conducted	Number	2023/24	0	4
Number of performance reviews conducted	Number	2023/24	4	4

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Vote Function:	02 Policy, Planning and Support Services			
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of Procurement Reports Produced and Submitted	Number	2023/24	12	4
Key Service Area:	000008 Records Management			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of records scanned and digitized	Number	2023/24	0.29	36
Proportion of files with updated records	Percentage	2023/24	100%	90%
Key Service Area:	000011 Public Relations and Communications			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of public relations engagements conducted	Number	2023/24	25	24
Number of records scanned and digitized	Number	2023/24	0.29	
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24	4	4
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			

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Vote Function:	02 Policy, Planning and Support Services			
PIAP Output:	Management and Administrative Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Gender and Equity budgeting compliance score	Number	2023/24	0.57	
No of public relations engagements conducted	Number	2023/24	25	36
No. of performance reports submitted	Number	2023/24	4	
No. of Procurement Reports Produced and Submitted	Number	2023/24	12	
No. of project concepts prepared	Number	2023/24	1	
No. of Senior management meetings held	Number	2023/24	6	12
No. of staff trained	Number	2023/24	41	
No. of statistical abstracts produced	Number	2023/24	1	
No. of Top management meetings held	Number	2023/24	4	12
Number of Audit development research activities undertaken	Number	2023/24	3	
Number of cabinet submissions prepared	Number	2023/24	4	
Number of capacity building interventions undertaken	Number	2023/24	14	
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2023/24	1	
Number of evaluations conducted	Number	2023/24	0	
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24	4	
Number of Internal Audit reports produced and submitted	Number	2023/24	4	
Number of joint M&E conducted	Number	2023/24	0	
Number of Monitoring and evaluation reports produced	Number	2023/24	4	
Number of performance reviews conducted	Number	2023/24	4	
Number of PWG meetings conducted	Number	2023/24	20	
Number of records scanned and digitized	Number	2023/24	0.29	
Proportion of clients queries resolved	Percentage	2023/24	90%	92%
Value of ICT services enhanced.	Number	2023/24	0.40	
Value of retirement benefits paid	Number	2023/24	4.2320000000000002	
Value of salaries paid	Number	2023/24	1052.24	
Value of utilities, rents, repairs, maintenances and subscriptions paid.	Number	2023/24	6	23018447000

VOTE: 021 Ministry of East African Community Affairs

Vote Function:	02 Policy, Planning and Support Services			
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of joint M&E conducted	Number	2023/24	0	4
Number of Monitoring and evaluation reports produced	Number	2023/24	4	4
Key Service Area:	000019 ICT Services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of planned maintenance works undertaken	Percentage	2023/24	100%	75%
Key Service Area:	000021 Gender Mainstreaming services			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Gender and Equity budgeting compliance score	Number	2023/24	0.57	70
Value of ICT services enhanced.	Number	2023/24	0.40	53000000
Key Service Area:	000022 Research and Development			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Audit development research activities undertaken	Number	2023/24	3	3
Key Service Area:	000029 Capacity Building			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			

VOTE: 021 Ministry of East African Community Affairs

Vote Function:	02 Policy, Planning and Support Services			
PIAP Output:	Management and Administrative Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of staff trained	Number	2023/24	41	8
Key Service Area:	000033 Support to Regional Offices			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No of public relations engagements conducted	Number	2023/24	25	20
Key Service Area:	000036 Strategies and Project Development			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of project concepts prepared	Number	2023/24	1	2
Key Service Area:	000038 Compliance Monitoring			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of evaluations conducted	Number	2023/24	0	1
Key Service Area:	000040 Inventory Management			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of evaluations conducted	Number	2023/24	0	2
Key Service Area:	000063 Quality Assurance Systems			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			

VOTE: 021 Ministry of East African Community Affairs

Vote Function:	02 Policy, Planning and Support Services			
PIAP Output:	Management and Administrative Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
MDA Certificate of Compliance Rating	Percentage	2023/24	89.5%	75%
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2023/24	1	1
Key Service Area:	460026 Policy Development and Analysis			
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of cabinet submissions prepared	Number	2023/24	4	8
Project:	1921 Institutional Development for Ministry of East African Community Affairs			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Institutions Retooled			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of planned retooling outputs achieved	Percentage	2023/24	1%	99%
% of retooling budget implemented	Percentage	2023/24	1%	99%

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142302	Sale of non-produced Government Properties/assets	0.006	0.009
Total		0.006	0.009

VOTE: 021 **Ministry of East African Community Affairs**
