

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.086	0.815	0.815	0.689	75.0%	63.4%	84.6%
Non Wage	27.852	28.982	28.982	26.520	104.1%	95.2%	91.5%
Devt. GoU	0.538	0.130	0.229	0.125	42.6%	23.2%	54.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>29.476</b>	<b>29.926</b>	<b>30.026</b>	<b>27.334</b>	<b>101.9%</b>	<b>92.7%</b>	<b>91.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>29.476</b>	<b>29.926</b>	<b>30.026</b>	<b>27.334</b>	<b>101.9%</b>	<b>92.7%</b>	<b>91.0%</b>
Arrears	31.342	31.342	31.342	12.091	100.0%	38.6%	38.6%
<b>Total Budget</b>	<b>60.818</b>	<b>61.268</b>	<b>61.367</b>	<b>39.425</b>	<b>100.9%</b>	<b>64.8%</b>	<b>64.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>60.818</b>	<b>61.268</b>	<b>61.367</b>	<b>39.425</b>	<b>100.9%</b>	<b>64.8%</b>	<b>64.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>29.476</b>	<b>29.926</b>	<b>30.026</b>	<b>27.334</b>	<b>101.9%</b>	<b>92.7%</b>	<b>91.0%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1318 Regional Integration	0.78	0.60	0.49	76.5%	62.4%	81.5%
Program: 1331 Coordination of the East African Community Affairs	0.00	0.00	0.00	0.0%	0.0%	0.0%
Program: 1349 Administration, Policy and Planning	28.69	29.43	26.85	102.6%	93.6%	91.2%
<b>Total for Vote</b>	<b>29.48</b>	<b>30.03</b>	<b>27.33</b>	<b>101.9%</b>	<b>92.7%</b>	<b>91.0%</b>

### Matters to note in budget execution

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The major variances in budget executions were majorly because of following reasons;

- (1) Pensioners delays in submission of necessary documentation eg. life certificates, National IDs, Appointments etc necessary to effect pension payments
- (2) the delay to submit necessary documentation to warrant payments .
- (4) There were also normal staff transfers to other MDAs causing unspent wage component.

The ministry has a number challenges that include;

1. Limited awareness among various stakeholders on the progress, benefits & challenges of the EAC Regional Integration. The current budget to popularize EAC integration activities in the country, using the various channels of communication.
2. Fluctuations in exchange rate affecting the amount of funds remitted in Uganda Shillings. About 67% of the Budget is remittance to the EAC secretariat, which is paid in United States Dollars. The Ministry usually incurs shortfalls in the remittances as a result of exchange rate fluctuation.
3. Inadequate resources to implement EAC Regional Integration decisions, & directives in Uganda. This has slowed down the pace of mainstreaming of EAC Integration into sector plans and Budgets hence affecting implementations of EAC decisions and directives.
4. Office Accommodation: The need to acquire more Office Space is now more evident, more than ever before. Staff numbers have increased and destined to increase further. MEACA therefore requires Land and funds to facilitate construction of Office space.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1318 Regional Integration	
<b>0.031 Bn Shs</b>	<b>SubProgram/Project :02 Political Affairs</b>
Reason: Incomplete procurement process	
<i>Items</i>	
<b>14,347,163.000 UShs</b>	227002 Travel abroad
Reason: Regional meetings rolled to Q4	
<b>10,638,500.000 UShs</b>	221002 Workshops and Seminars
Reason: Incomplete procurement process	
<b>5,055,485.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Research still ongoing	
<b>250,000.000 UShs</b>	222001 Telecommunications
Reason: Negligible	
<b>200,381.000 UShs</b>	222002 Postage and Courier
Reason: Negligible	
<b>0.040 Bn Shs</b>	<b>SubProgram/Project :04 Economic Affairs</b>
Reason: 1. Requisitions made but documentation necessary for payments to be effected was not submitted on time. 2. Some regional meetings were rolled over to fourth quarter	
<i>Items</i>	
<b>28,864,654.000 UShs</b>	227002 Travel abroad
Reason: Some regional meetings were rolled over to fourth quarter	

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<b>6,134,890.000 UShs</b>	221002 Workshops and Seminars
	Reason: Requisitions made but documentation necessary for payments to be effected was not submitted on time
<b>2,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Compilation of Q&A booklet on EAC integration still ongoing
<b>2,500,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Still ongoing
<b>0.018 Bn Shs</b>	<b>SubProgram/Project :06 Social Affairs</b>
	Reason: Requisitions made but documentation necessary for payments to be effected was not submitted on time
<b>Items</b>	
<b>8,411,833.000 UShs</b>	227002 Travel abroad
	Reason: Activity rolled to Q4
<b>6,972,125.000 UShs</b>	221002 Workshops and Seminars
	Reason: Incomplete procurement process
<b>1,880,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Requisitions made but documentation necessary for payments to be effected was not submitted on time
<b>200,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Rolled to Q4
<b>180,215.000 UShs</b>	227001 Travel inland
	Reason: Rolled to Q4
<b>0.022 Bn Shs</b>	<b>SubProgram/Project :07 Production and Infrastructure</b>
	Reason: 1. Incomplete procurement process 2. Some regional meetings were rolled over to fourth quarter
<b>Items</b>	
<b>15,305,999.000 UShs</b>	227002 Travel abroad
	Reason: Regional activities rolled to Q4
<b>6,065,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Still ongoing
<b>572,565.000 UShs</b>	227001 Travel inland
	Reason: Inadequate to implement the planned activity and therefore rolled to fourth quarter
<b>304,000.000 UShs</b>	222002 Postage and Courier
	Reason:
<b>Program 1331 Coordination of the East African Community Affairs</b>	
<b>Program 1349 Administration, Policy and Planning</b>	
<b>2.343 Bn Shs</b>	<b>SubProgram/Project :01 Finance and Administration</b>

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Reason: Reason: These were the main reasons for the unspent balance; (i) Delayed submission of necessary documentation for payments to be effected (ii) Lengthy validation process of pensioners delays payments (iii) Incomplete procurement process (iv) Inadequate documentation provided to warrant payment i.e. Birth Certificates, National IDs, Appointment letters, Wrong Bank Accounts etc	
<i>Items</i>	
<b>1,207,397,192.000 UShs</b>	212102 Pension for General Civil Service
Reason: Lengthy validation process of pensioners delays payments	
<b>767,494,857.000 UShs</b>	221002 Workshops and Seminars
Reason: Incomplete Procurement Process	
<b>235,354,522.000 UShs</b>	213004 Gratuity Expenses
Reason: Inadequate documentation provided to warrant payment i.e. Birth Certificates, National IDs, Appointment letters, Wrong Bank Accounts etc	
<b>25,907,400.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Incomplete Procurement Process	
<b>25,763,429.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed submission of necessary documentation for payments to be effected	
<b>0.009 Bn Shs</b>	<b>SubProgram/Project :05 Internal Audit</b>
Reason: Inadequate documentation by end of March 2018	
<i>Items</i>	
<b>8,500,560.000 UShs</b>	227002 Travel abroad
Reason: Rolled over to 4th Quarter	
<b>500,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Inadequate documentation by end of March 2018	
<b>0.104 Bn Shs</b>	<b>SubProgram/Project :1005 Strengthening Min of EAC</b>
Reason:	
<i>Items</i>	
<b>104,000,001.000 UShs</b>	312201 Transport Equipment
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 1331 Coordination of the East African Community Affairs</b>	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :02 Political and Legal Affairs</b>
Reason:	
<i>Items</i>	
<b>180,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	

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## QUARTER 3: Highlights of Vote Performance

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

#### Performance highlights for the Quarter

The following are some of the following performance highlights in the 3rd Quarter;

1. A cabinet information paper on implementation of EAC decisions and Directives prepared
2. A professional Web application infrastructure developed pending populating data on professional bodies and associations
3. Monitored performance of EAC Clubs in academic institutions in eastern Uganda (Jinja sss, Jinja College, Iganga S and Iganga High schools)
4. undertook a field inspection of OSBPs at Malaba, Busia, Mutukula and Katuna
5. Participated in a dedicated session to discuss and resolve on a number of NTBs
6. Coordinated, participated and chaired the following committees and reports produced: Committees on Trade, Finance and Investment, EAC affairs and Planning
7. A Desk review on status of implementation of the single customs Territory conducted
8. Coordinated, participated and chaired the EAC Council of Ministers meeting
9. Monitoring report prepared on implementation of EAC Decisions & Directives. 65% of the decisions were implemented
10. Pension timely paid out to the verified beneficiaries
11. Popularized the National Policy on EAC integration
12. A Regulatory Impact assessment of the draft EAC Communications Strategy carried out and a report submitted to Cabinet for comments
13. Printed IEC Material on e-passports book
14. EAC Cross borderland ICT regulations validated

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1318 Regional Integration</b>	<b>0.78</b>	<b>0.60</b>	<b>0.49</b>	<b>76.5%</b>	<b>62.4%</b>	<b>81.5%</b>
<i>Class: Outputs Provided</i>	<i>0.78</i>	<i>0.60</i>	<i>0.49</i>	<i>76.5%</i>	<i>62.4%</i>	<i>81.5%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.23	0.17	0.13	75.0%	56.8%	75.8%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.02	0.02	0.01	75.0%	46.8%	62.4%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.50	0.38	0.32	77.4%	65.0%	83.9%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.03	0.02	0.02	75.0%	75.0%	100.0%
<b>Program 1331 Coordination of the East African Community Affairs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Class: Outputs Provided</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.00	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1349 Administration, Policy and Planning</b>	<b>60.04</b>	<b>60.77</b>	<b>38.94</b>	<b>101.2%</b>	<b>64.9%</b>	<b>64.1%</b>
<b>Class: Outputs Provided</b>	<b>8.40</b>	<b>9.40</b>	<b>6.92</b>	<b>112.0%</b>	<b>82.5%</b>	<b>73.7%</b>
134919 Human Resource Management Services	4.64	4.00	2.40	86.1%	51.7%	60.1%
134920 Records Management Services	0.08	0.06	0.05	75.0%	59.8%	79.8%
134931 Policy, consultations, planning and monitoring provided	0.48	0.37	0.34	77.1%	72.3%	93.7%
134932 Ministry Support Services (Finance and Administration) provided	1.72	1.31	1.25	76.2%	72.6%	95.3%
134933 Ministerial and Top Management Services provided	0.05	0.04	0.04	75.0%	75.0%	100.0%
134934 Public awareness on EAC integration coordinated	0.57	0.44	0.42	77.2%	74.0%	95.8%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.73	3.12	2.36	428.0%	324.1%	75.7%
134942 Internal Audit Services	0.09	0.06	0.05	75.0%	64.4%	85.9%
134943 Statistical Coordination and Management	0.04	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>19.80</b>	<b>19.80</b>	<b>19.80</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
134951 Uganda's Contribution to the EAC Secretariat remitted	19.80	19.80	19.80	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.50</b>	<b>0.23</b>	<b>0.13</b>	<b>45.8%</b>	<b>25.0%</b>	<b>54.6%</b>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.23	0.13	95.5%	52.1%	54.6%
134976 Purchase of Office and ICT Equipment, including Software	0.08	0.00	0.00	0.0%	0.0%	0.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.18	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>31.34</b>	<b>31.34</b>	<b>12.09</b>	<b>100.0%</b>	<b>38.6%</b>	<b>38.6%</b>
134999 Arrears	31.34	31.34	12.09	100.0%	38.6%	38.6%
<b>Total for Vote</b>	<b>60.82</b>	<b>61.37</b>	<b>39.42</b>	<b>100.9%</b>	<b>64.8%</b>	<b>64.2%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>9.18</b>	<b>10.00</b>	<b>7.41</b>	108.9%	80.7%	74.1%
211101 General Staff Salaries	0.98	0.73	0.65	75.0%	66.5%	88.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.11	0.08	0.04	75.0%	36.1%	48.1%
211103 Allowances	0.17	0.13	0.13	75.0%	74.9%	99.9%
212102 Pension for General Civil Service	2.96	2.73	1.52	92.3%	51.5%	55.8%
212106 Validation of old Pensioners	0.03	0.02	0.01	75.0%	48.6%	64.9%
213001 Medical expenses (To employees)	0.00	0.00	0.00	75.0%	35.0%	46.7%
213004 Gratuity Expenses	0.42	0.32	0.08	75.0%	19.2%	25.6%
221001 Advertising and Public Relations	0.05	0.04	0.04	87.5%	80.5%	91.9%
221002 Workshops and Seminars	0.62	3.03	2.24	486.4%	359.5%	73.9%
221003 Staff Training	0.05	0.04	0.02	81.7%	43.7%	53.5%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.02	75.0%	45.5%	60.6%

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221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	50.0%	66.7%
221009 Welfare and Entertainment	0.25	0.19	0.19	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.19	0.17	76.0%	66.6%	87.6%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.0%	74.4%	99.2%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	74.6%	99.5%
222001 Telecommunications	0.02	0.02	0.01	75.0%	51.5%	68.7%
222002 Postage and Courier	0.03	0.02	0.02	75.0%	59.5%	79.4%
223003 Rent – (Produced Assets) to private entities	0.57	0.45	0.45	78.1%	78.1%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	75.0%	73.6%	98.1%
224004 Cleaning and Sanitation	0.04	0.03	0.03	75.0%	73.4%	97.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	75.0%	60.5%	80.7%
225001 Consultancy Services- Short term	0.25	0.19	0.15	75.0%	59.0%	78.7%
227001 Travel inland	0.35	0.23	0.23	66.9%	66.5%	99.5%
227002 Travel abroad	1.33	1.03	0.95	77.7%	71.5%	92.1%
227004 Fuel, Lubricants and Oils	0.26	0.19	0.19	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	0.0%	0.3%	0.3%
228002 Maintenance - Vehicles	0.16	0.12	0.10	75.0%	59.0%	78.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.04	0.04	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.04	0.03	0.03	75.0%	75.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	75.0%	19.2%	25.6%
<b>Class: Outputs Funded</b>	<b>19.80</b>	<b>19.80</b>	<b>19.80</b>	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	19.80	19.80	19.80	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.50</b>	<b>0.23</b>	<b>0.13</b>	45.8%	25.0%	54.6%
312201 Transport Equipment	0.24	0.23	0.13	95.5%	52.1%	54.6%
312202 Machinery and Equipment	0.08	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.18	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>31.34</b>	<b>31.34</b>	<b>12.09</b>	100.0%	38.6%	38.6%
321608 General Public Service Pension arrears (Budgeting)	31.34	31.34	12.09	100.0%	38.6%	38.6%
<b>Total for Vote</b>	<b>60.82</b>	<b>61.37</b>	<b>39.42</b>	100.9%	64.8%	64.2%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1318 Regional Integration</b>	<b>0.78</b>	<b>0.60</b>	<b>0.49</b>	<b>76.5%</b>	<b>62.4%</b>	<b>81.5%</b>
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.18	0.13	0.10	75.0%	57.5%	76.7%
04 Economic Affairs	0.19	0.14	0.10	75.0%	54.0%	72.0%
06 Social Affairs	0.22	0.17	0.15	77.7%	69.5%	89.4%
07 Production and Infrastructure	0.20	0.16	0.13	78.0%	66.9%	85.8%
<b>Program 1331 Coordination of the East African Community Affairs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Recurrent SubProgrammes</i>						

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02 Political and Legal Affairs	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 1349 Administration, Policy and Planning</b>	<b>60.04</b>	<b>60.77</b>	<b>38.94</b>	<b>101.2%</b>	<b>64.9%</b>	<b>64.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	59.41	60.48	38.76	101.8%	65.2%	64.1%
05 Internal Audit	0.09	0.06	0.05	75.0%	64.4%	85.9%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.54	0.23	0.13	42.6%	23.3%	54.6%
<b>Total for Vote</b>	<b>60.82</b>	<b>61.37</b>	<b>39.42</b>	<b>100.9%</b>	<b>64.8%</b>	<b>64.2%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 18 Regional Integration

#### Recurrent Programmes

### Subprogram: 02 Political Affairs

#### Outputs Provided

#### Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Progress report on harmonisation of Peace and Security A report on emerging emerging Inter-border issues	1) Attended Validation exercise of EAC Draft Regional Policy Framework on Trans Boundary Security and an analytical report produced Progress report on harmonization of laws in the peace and security sector;  2) Convened a Consultative meeting on harmonization of laws/ NPEACI issues in the Good Governance sector and report produced and disseminated	Item 221002 Workshops and Seminars	Spent 6,800
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#### Reasons for Variation in performance

On track

<b>Total</b>	<b>6,800</b>
Wage Recurrent	0
Non Wage Recurrent	6,800
AIA	0

#### Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

Cabinet memos for MDAs and Cabinet secretariat ; and Ministerial statement on Progress made on domestication of peace and security policies.	1) Cabinet memos for MDAs and Cabinet secretariat ;  2) Ministerial statement on Progress made on domestication of peace and security policies.  3) EAC Decisions and Directives in the Political and Legal Affairs Sectors extracted and communicated to relevant MDAs	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 227004 Fuel, Lubricants and Oils	Spent 250 500 400 525
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#### Reasons for Variation in performance

Progress on course

<b>Total</b>	<b>1,674</b>
Wage Recurrent	0
Non Wage Recurrent	1,674
AIA	0

#### Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

# Vote:021 East African Community

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Matters dealing with the East African Community, Organs and Institutions coordinated and followed up; Research reports on Socio-Economic impact of refugees influx produced and disseminated; and resolutions agreed upon at EAC councils followed up.	1) Reports on Defence Experts Working Group on EAC Mutual Defence Pact and EAC Counter-Terrorism Forum ; 2) Matters dealing with the East African Community, Organs and Institutions coordinated and followed up. 3) A report produced on the consultative meeting Convened on PSO and CSO on the Draft research findings on the level of awareness on Good Governance and equal opportunities 4) Participated in Concept Development Conference Ushirikiano Imara FTX 2018 5) Participated in Initial Planning Conference Ushirikiano Imara FTX 2018  Others include coordination and Participation in the following; a) 35th Council and 19th EAC heads of State Summit meetings b) DEWG on Development of Mutual Defence Pact c) DEWG on Training and Operations d) meeting of Commandants of Command and staff Colleges e) meeting of Chiefs of Military Intelligence f) meeting of Chiefs/Directors of Medical services g) meeting of CEO's of Military Industrial Facilities availed for shred utilization h) Meeting on Harmonization of Standing Operating Procedures for the Police i) Training Programme for Police on Anti-Terrorism j) Training Programme for Police on Narcotics and Human Trafficking k) Training for Women Police and Prisons Officer in Peace and Security l) Training Programme on Trans boundary Security including cyber security m) Training Programme Refugees Handling Procedures for the Police	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227002 Travel abroad	<b>Spent</b> 12,395 1,873 10,110 67,955

### Reasons for Variation in performance

On Track

<b>Total</b>	<b>92,333</b>
Wage Recurrent	0
Non Wage Recurrent	92,333
AIA	0
<b>Total For SubProgramme</b>	<b>100,807</b>

# Vote:021 East African Community

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	100,807
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Economic Affairs

#### Outputs Provided

#### Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

# Vote:021 East African Community

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Progress report on harmonisation of domestic taxes; Emerging Non-Tariff barriers addressed; Police Officers sensitised on the Common Market Protocol; Sectoral Council Committee decisions and A report on Council Decisions.	<p>a) Analytical report on regional meeting to harmonization of domestic taxes i.e. VAT, Excise Duty and Withholding Tax produced.</p> <p>b) Participated in meeting which was held on 29th August to 01st September 2017 in Dar es Salaam on Emerging NTBs and reported compiled and we engaged URT on the NTBs that were reported to us;</p> <p>c) Coordinated and participated in the Sectoral Committee on Trade 1st -3rd November 2017, Sectoral Committee on Investment 24th to 26th October 2017 and Sectoral Council on Trade, Industry , Finance and Investment 13th -17th November 2017, Council of Minister meeting 27th November -2nd December 2017, Sectoral Council of EAC Affairs and Planning, 30th October -3rd November 2017 and analytical reports produced</p> <p>d) Participated in the verification mission to Rwanda on Edible oils from 9th to 10th March 2017;</p> <p>e) Conducted a verification mission of NTBs and assessment of goods for standards 30th March 2017;</p> <p>f) Desk review on Status of Implementation of the Single Customs Territory conducted;</p> <p>g) The Department working with the Ministry of Trade, Industry and Cooperatives has already submitted a Cabinet Memorandum on Ratification of the Tripartite Free Trade Area Agreement;</p> <p>h) Participated in the Launch ceremony of Buy Uganda, Build Uganda policy on 02/03/2017;</p> <p>i) Participated at Uganda's 7th Policy debate for unlocking Uganda's export Potential on 22nd February 2017</p> <p>j) Convened and held a preparatory meeting with the Task force on the Review of the CET on 16th February 2017, Minutes produced;</p> <p>k) Convened a preparatory meeting on 27th February 2017 and Participated on regional forum to launch workshop one stop Border post Source book 14th -16th March 2017;</p> <p>l) Participated in a regional meeting on validation of criteria for categorization and classification of goods 01st March 2017;</p>	<p><b>Item</b></p> <p>221002 Workshops and Seminars</p> <p>227002 Travel abroad</p>	<p><b>Spent</b></p> <p>4,094</p> <p>57,729</p>

*Reasons for Variation in performance*

# Vote:021 East African Community

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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On course

<b>Total</b>	<b>61,823</b>
Wage Recurrent	0
Non Wage Recurrent	61,823
<i>AIA</i>	0

### Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

A progress report on Movement of goods and services; a progress report on Movement of Capital; and Ministerial statement on Progress made Harmonisation of domestic Taxes.	Item	Spent
1) Followed up on the decisions of the 25th Sectoral Council of EAC Affairs and Planning in preparation for the 26th SCEAP held on 21st to 25th August 2017;	221002 Workshops and Seminars	6,562
2) Analytical report for subcommittee on movement of capital was held on 22nd September and on 28th February 2017 Harmonization of Laws for the Monetary Union Protocol and the Agreed EAC Macro economic convergence Criteria;	221011 Printing, Stationery, Photocopying and Binding	2,000
3) A report on Desk Review on the Status of Implementation of the Single Customs Territory;		
4) A consultative workshop on Goods and Services was successfully conducted on 23rd November 2017 and report is available.		
5) A consultative workshop to receive update on progress made in regionalization on the financial sector and commitments made under the Common Market Protocol was held on 21st December 2017 A status report on the single customs territory was produced and is available		
6) Quarterly report on implementation of EAC Decisions and Directives prepared		
7) Department convened a consultative expert subcommittee on goods focusing on the state of Trade and Production of rice in Uganda on 20th January 2017		

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>8,562</b>
Wage Recurrent	0
Non Wage Recurrent	8,562
<i>AIA</i>	0

### Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

# Vote:021 East African Community

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
CSOs and PSOs aware and reporting on implementation of EAC activities; Research reports produced and disseminated; Delegates discuss and resolve regional issues at bilateral meetings; and Status of Implementation of Monetary Union Protocol and e.t.c	1) Generated a country policy paper to guide the review of the CET Desk review carried out and draft available for publication; 2) A field report on the visits to One Stop Boarder Posts of Busia, Mutukula, Malaba and Katuna that took place from 11th to 21st December 2017 was produced. 3) A draft Question and answer on the Monetary Union has been developed and submitted to Principal Public Relations officer for publishing 4) A fact finding mission to Busia boarder on status of Implementation of the Single Customs Territory was undertaken 5) Ongoing, we have developed a draft concept paper but we need further guidance on how to take this forward;  6) Developed a Reporting Template for Border Issues for use by the Regional Integration officers ; 7) Department participated in a strategic policy meeting for members of Parliament;  8) Convened preparatory meetings for the SCTIFI and Council that was held from 30th to 4th April 2017; 9) Desk Review on the opportunities for the AGOA was finalized, the EPA and Tripartite is still ongoing;	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	<b>Spent</b> 22,976 1,500 3,000 5,000

### Reasons for Variation in performance

Out puts were as planned

<b>Total</b>	<b>32,476</b>
Wage Recurrent	0
Non Wage Recurrent	32,476
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>102,861</b>
Wage Recurrent	0
Non Wage Recurrent	102,861
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 06 Social Affairs

#### Outputs Provided

#### Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

# Vote:021 East African Community

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Status reports on implementation of the Common Market Protocol (Free Movement of Labour & Persons and Free Movement of Services); and Professional Web application for Uganda professions populated and fully functional	(i) Conducted a National Consultative meeting with MDAs and other stakeholders on the Free Movement of Labour & Persons and identify areas for action; (ii) Professional Web application Infrastructure in place pending populating data from professional bodies /associations. This output facilitates the Implementation of the Common market Protocol.	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 22,934 747 1,170 3,717

### Reasons for Variation in performance

On Course

<b>Total</b>	<b>28,568</b>
Wage Recurrent	0
Non Wage Recurrent	28,568
<i>AIA</i>	0

### Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

2 Cabinet Information Papers on implementation status of EAC decisions and directives under Social Sectors identifying issues for action prepared; and 2 Ministerial Statements in Parliament focusing on East African Community matters under Social Sectors.	(i) 3 Cabinet Information Papers under Social Sectors identifying issues prepared, (ii) Facilitated monitoring the performance of established of EAC Clubs in academic institutions. In Eastern region (Jinja SSS, Jinja college, Iganga SS, Iganga High School). We have a tool that guides assessing performance of clubs. (i) Draft Cabinet Information Paper on Implementation status of EAC decisions and directives under Social Sectors prepared. (ii) 35th Extra-Ordinary Council Decisions for the health sector to be communicated to relevant MDAs for action.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 950
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### Reasons for Variation in performance

On track

<b>Total</b>	<b>950</b>
Wage Recurrent	0
Non Wage Recurrent	950
<i>AIA</i>	0

### Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

# Vote:021 East African Community

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
12 Sectoral Country Position Papers ; 2 Sectoral Council meetings on Health, Gender, Education, and Council, Summit; 2 Studies conducted; thematic engagement report on the Gender bill, Youth Policy and PWD Policy; engagement report with CSOs and PSOs; etc	(i) Conducted Research on -key issues to inform decisions on Women in cross border trade and a report produced The 15th Sectoral Council on health convene and report produced. (ii) Coordinated and participated in 6 video conferencing sessions for the 2nd and 3rd Extra-Ordinary Sessions of the Sectoral Council of Ministers responsible for Health. The out-come is the final version of the East African Community Health Sector Investment Priorities Framework (2018-2028) adopted by the Joint EAC Heads of State on Health Financing. (iii) Participated in the 19th EAC heads of state Summit	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 400 350 200 20,985 642 75,420

### Reasons for Variation in performance

On track

<b>Total</b>	<b>97,997</b>
Wage Recurrent	0
Non Wage Recurrent	97,997
<i>AIA</i>	0

### Output: 04 Public awareness and Public participation in EAC regional Integration enhanced

Establishment of EAC Clubs in Academic institutions supported	Monitored performance of EAC Clubs in Central region and report with relevant actions produced.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 22,494
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### Reasons for Variation in performance

Limited funds to implement what was planned for 3rd quarter. However it was rolled over to 4th quarter.

<b>Total</b>	<b>22,494</b>
Wage Recurrent	0
Non Wage Recurrent	22,494
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>150,009</b>
Wage Recurrent	0
Non Wage Recurrent	150,009
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 07 Production and Infrastructure

##### Outputs Provided

#### Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated



# Vote:021 East African Community

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
6 Reports identifying issues for action on implementation of the Common Market Protocol related to Free.	1) A consultative meeting with key stakeholders on Mutual Recognition Procedures for Veterinary Drugs was conducted in August, 2017 with Key recommendations produced MEACA has provided the necessary information to enable CAA to liaise with URA to effect the transfer On the issue having the land title transferred in the name of CASSOA; 2) The 3rd Lake Victoria Basin Commission Strategic Plan for the period (2016-2021) developed; 3) EAC Cross-border broadband ICT Regulations validated; 4) East African Kiswahili Commission (EAKC) Strategic Plan 2016/17-2020/21 adopted; 5) EAC Regional Strategic framework on e-Immigration with an approved road map to support implementation adopted; 6) Mutual recognition agreements (MRAs), to facilitate the free movement Veterenarians developed. 7) The Mutual Recognition Procedures (MRP) on IVPs (Immunological Veterinary Products) developed. 8) The East African Community Vehicle Load Control (Enforcement Measures) Regulations, 2016 adopted. 9) The East African Community Vehicle Load Control (Axle Loads and Configuration) Regulations. 10) The East African Community Vehicle Load Control (Special Loads) Regulations adopted.	<b>Item</b> 221002 Workshops and Seminars 222002 Postage and Courier	<b>Spent</b> 34,350 596

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>34,946</b>
Wage Recurrent	0
Non Wage Recurrent	34,946
<i>AIA</i>	0

Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

# Vote:021 East African Community

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
12 Sectoral Country Position Papers & reports for the 2 Sectoral Council meetings on: Energy, TCM, Agriculture, Environment and EAC Affairs Council, Summit; 4 Studies conducted; 2 sets of Council decisions; & 12 sectoral Council Decisions.	1) Seven Sectoral Country position papers and reports for seven Sectoral Council meetings (Environment, Energy, Agriculture & Food Security; Tourism; Health; TCM) and EAC Council of Ministers;	225001 Consultancy Services- Short term 28,810
	2) Conducted a study to determine the effect of innovations in ICT on cross-border communication in the EAC region and a report produced;	227001 Travel inland 1,970
	3) Conducted a Consultative meeting with MDAs and other key stakeholders on the implementation of the EAC Common Market Protocol in relation to OSBP Regulations and Guidelines 2017;	227002 Travel abroad 68,724
	4) The Sectoral Council on Energy took place from 30th October to 3rd November, 2017 And an analytical report with key issues for follow up produced as follows;	
	(i) Partner States to replicate best practices in new and renewable energy in the region;	
	(ii) Partner States to that have not remitted USD 19,200 to the EAC Secretariat towards undertaking the feasibility studies for Bujumbura-Kigali Oil Products Pipeline and Mbarara-Mwanza-Ishaka-Dar-es-Salaam Oil Products Pipeline to do so by 31st December, 2017;	
	(iii) Partner States to fast track the implementation of electricity power interconnection projects in the region;	
	(iv) The Republic of Uganda, United Republic of Tanzania and the Republic of Rwanda to sign an MoU for the implementation of Nsongezi Hydropower Project under similar modalities as those of Rusumo Hydropower project upon consideration of the request from the Republic of Rwanda to be part of the project.	
	5) Participated in the Regional Policy Steering Committee of the LVBC in Entebbe; Environmental and Scientific Conference in Mwanza; Planning Meeting of Immigration Officers on Commencement of Issuance of EA-e-Passports in Arusha; 6th Meeting of the Technical Working Group on the EAC Manpower Survey; Entebbe and reports produced;	
	6) Participated in the Stakeholder validation workshop for the baseline report on EAC Cross-Border broad band Management in Nairobi and report produced;	

# Vote:021 East African Community

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

Normal Progress

	<b>Total</b>	<b>99,504</b>
	Wage Recurrent	0
	Non Wage Recurrent	99,504
	AIA	0
<b>Total For SubProgramme</b>		<b>134,450</b>
	Wage Recurrent	0
	Non Wage Recurrent	134,450
	AIA	0

### Program: 31 Coordination of the East African Community Affairs

#### Recurrent Programmes

#### Subprogram: 02 Political and Legal Affairs

#### Outputs Provided

#### Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

Item	Spent
228002 Maintenance - Vehicles	180

### Reasons for Variation in performance

	<b>Total</b>	<b>180</b>
	Wage Recurrent	0
	Non Wage Recurrent	180
	AIA	0
<b>Total For SubProgramme</b>		<b>180</b>
	Wage Recurrent	0
	Non Wage Recurrent	180
	AIA	0

### Program: 49 Administration, Policy and Planning

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 19 Human Resource Management Services

# Vote:021 East African Community

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Staff Group Trainings undertaken	i) Staff training undertaken	<b>Item</b>	<b>Spent</b>
b) IPPS operations maintained	(ii) IPPS operations maintained (iii)	211101 General Staff Salaries	649,272
c) Salaries, Wages and Pension managed	Salaries, wages and pensions managed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,699
d) Staff capacity development undertaken	(iv) Staff capacity development undertaken	211103 Allowances	2,250
e) HIV/AIDS Work place policy implemented	(v) HIV/AIDS workplace policy implemented	212102 Pension for General Civil Service	1,523,457
f) Internship Management undertaken	(vi) Internship Management undertaken	212106 Validation of old Pensioners	12,345
g) Staff welfare undertaken	(v) Staff welfare undertaken	213001 Medical expenses (To employees)	700
		213004 Gratuity Expenses	80,790
		221003 Staff Training	22,743
		221009 Welfare and Entertainment	53,475
		221020 IPPS Recurrent Costs	18,650

### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>2,403,381</b>
Wage Recurrent	688,971
Non Wage Recurrent	1,714,410
AIA	0

### Output: 20 Records Management Services

a) Information received, recorded, processed	a) Information received, recorded, processed	<b>Item</b>	<b>Spent</b>
b) Information dispatched to all stakeholders	b) Information dispatched to all stakeholders	221011 Printing, Stationery, Photocopying and Binding	5,041
c) Records created for all officers transferred from other ministries and those recruited by MEACA	c) Records created for all officers transferred from other ministries and those recruited by MEACA	222002 Postage and Courier	18,231
		227001 Travel inland	14,903
		227002 Travel abroad	9,687

### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>47,862</b>
Wage Recurrent	0
Non Wage Recurrent	47,862
AIA	0

### Output: 31 Policy, consultations, planning and monitoring provided

# Vote:021 East African Community

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Dialogue meetings	(i) Dialogue Policy meetings held	<b>Item</b>	<b>Spent</b>
b) Policy briefs	(ii) Policy briefs prepared	221002 Workshops and Seminars	183,217
c) EAC regional policy meetings	(iii) EAC regional policy meetings attended	221009 Welfare and Entertainment	7,875
d) Mainstreaming of EAC agenda into sectors	(iv) Mainstreaming EAC agenda into sector plans undertaken	221011 Printing, Stationery, Photocopying and Binding	25,646
e) Mid Term review of the National Policy	(v) Midterm review of the national Policy on EAC integration undertaken	225001 Consultancy Services- Short term	61,343
f) Annual Planning	(vi) Annual planning undertaken	227001 Travel inland	17,975
g) Quarterly Budget reports	(vi) Quarterly budget performance reporting undertaken	227002 Travel abroad	42,042
h) Data Collection on implementation of CMP	(vii) Data collection on implementation of EAC Common Market Protocol undertaken (Viii) Finalised the Ministerial Policy Statement 2018	228004 Maintenance – Other	6,000
<b>Reasons for Variation in performance</b>			
Normal Progress			
			<b>Total 344,097</b>
			Wage Recurrent 0
			Non Wage Recurrent 344,097
			AIA 0

**Output: 32 Ministry Support Services (Finance and Administration) provided**

# Vote:021 East African Community

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
a) Annual, Nine months & Half year accounts	(i) Financial management undertaken	<b>Item</b>	<b>Spent</b>
b) Clean Audit Report	(ii) Procurement & Disposal management undertaken	211103 Allowances	73,472
c) Annual Board of Survey Report	(iii) Administration support services undertaken	221001 Advertising and Public Relations	14,949
d) Procurement Cycle completed	(iv) Office Rent procured	221002 Workshops and Seminars	18,088
e) Procurement Plan prepared	(v) General legal support provided	221007 Books, Periodicals & Newspapers	19,457
f) Research on Legal Issues on EAC Integration		221009 Welfare and Entertainment	85,885
g) Senior Management meetings held		221011 Printing, Stationery, Photocopying and Binding	60,577
h) Meetings		221016 IFMS Recurrent costs	48,360
		222001 Telecommunications	10,330
		223003 Rent – (Produced Assets) to private entities	445,552
		223004 Guard and Security services	24,277
		224004 Cleaning and Sanitation	27,874
		224005 Uniforms, Beddings and Protective Gear	7,259
		225001 Consultancy Services- Short term	20,000
		227002 Travel abroad	42,962
		227004 Fuel, Lubricants and Oils	190,599
		228001 Maintenance - Civil	2,800
		228002 Maintenance - Vehicles	95,662
		228003 Maintenance – Machinery, Equipment & Furniture	36,000
		228004 Maintenance – Other	27,000
		282104 Compensation to 3rd Parties	500

### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>1,251,604</b>
Wage Recurrent	0
Non Wage Recurrent	1,251,604
<i>AIA</i>	0

### Output: 33 Ministerial and Top Management Services provided

Strategic leadership provided	(i) Finance & Administration Department meetings held	<b>Item</b>	<b>Spent</b>
	(ii) Finance Committee Meetings held	221009 Welfare and Entertainment	37,500
	(iii) Budget Performance review meetings held		
	(iv) Top management meetings held		
	(v) Ministerial Statements to Parliament, on EAC integration prepared		
	(vi) Cabinet Information Paper on EAC integration prepared (vii) Senior Management meetings held		

### Reasons for Variation in performance

Normal Progress

# Vote:021 East African Community

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>37,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	37,500
		<i>AIA</i>	0

### Output: 34 Public awareness on EAC integration coordinated

		<b>Item</b>	<b>Spent</b>
a) EAC Week held	(i) Local Government sensitized on EAC integration	211103 Allowances	50,583
b) Local Governments sensitized	(ii) IEC materials prepared and produced	221001 Advertising and Public Relations	22,727
c) IEC Materials prepared and produced	(iii) Elders forum on EAC integration held	221002 Workshops and Seminars	139,188
d) Elders forum on EAC integration held	(iv) Private sector sensitization undertaken	221011 Printing, Stationery, Photocopying and Binding	71,829
e) Private Sector sensitization undertaken	(v) Urban Screen advertisement & awareness creation undertaken	227001 Travel inland	138,253
f) Urban screen advertizing undertaken	(vi) Publications in print and electronic media published		
g) Publications in print and electronic media	(vii) Social media awareness creation undertaken		
	(ix) Awareness creation through participation in celebrations of National and International days, undertaken		
	(x) EAC Clubs in Academic institutions supported		

### Reasons for Variation in performance

Normal Progress

	<b>Total</b>	<b>422,580</b>
	Wage Recurrent	0
	Non Wage Recurrent	422,580
	<i>AIA</i>	0

### Output: 35 Finance & Human policies & programmes coordinated and their implementation Monitored

		<b>Item</b>	<b>Spent</b>
adad	(i) EAC regional meetings chaired (ii) EAC regional meetings attended (iii) Uganda's Country positions prepared to the regional meetings	221002 Workshops and Seminars	1,792,134
		227002 Travel abroad	570,759

### Reasons for Variation in performance

Normal Progress

	<b>Total</b>	<b>2,362,892</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,362,892
	<i>AIA</i>	0

### Outputs Funded

### Output: 51 Uganda's Contribution to the EAC Secretariat remitted

		<b>Item</b>	<b>Spent</b>
Mandatory annual contributions (UGX 19.79 billion) to the EAC Organs & Institutions remitted	Uganda's annual contribution to EAC Organs and Institutions remitted	262101 Contributions to International Organisations (Current)	19,795,707

### Reasons for Variation in performance

Normal Progress

# Vote:021 East African Community

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>19,795,707</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,795,707
		<i>AIA</i>	0

### Arrears

#### Output: 99 Arrears

Item	Spent
	<b>Total</b>
	<b>0</b>
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	<i>AIA</i>
	0
	<b>Total For SubProgramme</b>
	<b>26,665,624</b>
	Wage Recurrent
	688,971
	Non Wage Recurrent
	25,976,653
	<i>AIA</i>
	0

### Recurrent Programmes

#### Subprogram: 05 Internal Audit

##### Outputs Provided

#### Output: 42 Internal Audit Services

4 Internal Audit reports produced and submitted to relevant authorities;	(i) 1 internal audit report prepared	<b>Item</b>	<b>Spent</b>
Financial Internal Controls evaluated and reviewed; and Financial and operational procedures to ensure value for money facilitated.	(ii) Financial Internal Controls evaluated	221009 Welfare and Entertainment	900
	(iii) Financial and operational procedures reviewed and evaluated to ensure value for money	227001 Travel inland	33,000
		227002 Travel abroad	16,999
		227004 Fuel, Lubricants and Oils	3,600
		228002 Maintenance - Vehicles	250

#### Reasons for Variation in performance

Normal Progress

	<b>Total</b>	<b>54,749</b>
	Wage Recurrent	0
	Non Wage Recurrent	54,749
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>54,749</b>
	Wage Recurrent	0
	Non Wage Recurrent	54,749
	<i>AIA</i>	0

### Development Projects

#### Project: 1005 Strengthening Min of EAC

##### Capital Purchases



# Vote:021 East African Community

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Four Motor Vehicles procured (a) Three  
(3) Station wagons  
(b) One (1) van

Item	Spent
312201 Transport Equipment	125,122

### Reasons for Variation in performance

<b>Total</b>	<b>125,122</b>
GoU Development	125,122
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>125,122</b>
GoU Development	125,122
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>27,333,802</b>
Wage Recurrent	688,971
Non Wage Recurrent	26,519,709
GoU Development	125,122
External Financing	0
AIA	0

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 18 Regional Integration

#### Recurrent Programmes

### Subprogram: 02 Political Affairs

#### Outputs Provided

### Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Progress report on harmonisation of Peace and Security  
A report on emerging emerging Inter-border issues

Convened a Consultative meeting on harmonization of laws/ NPEACI issues in the Good Governance sector. The consultative meeting on laws and the strategy meeting on NPEACI in good governance have been amalgamated into one given that the participants/stakeholders are from the same MDAs

#### Item

#### Spent

#### Reasons for Variation in performance

On track

**Total** **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

### Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

Cabinet memos for MDAs and Cabinet secretariat ; and  
Ministerial statement on Progress made on domestication of peace and security policies.

EAC Decisions and Directives in the Political and Legal Affairs Sectors extracted and communicated to relevant MDAs

#### Item

#### Spent

221011 Printing, Stationery, Photocopying and Binding 250

222002 Postage and Courier 143

227004 Fuel, Lubricants and Oils 175

#### Reasons for Variation in performance

Progress on course

**Total** **568**

Wage Recurrent 0

Non Wage Recurrent 568

AIA 0

### Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Matters dealing with the East African Community, Organs and Institutions coordinated and followed up; Research reports on Socio-Economic impact of refugees influx produced and disseminated; and resolutions agreed upon at EAC councils followed up	a) Participated in Concept Development Conference Ushirikiano Imara FTX 2018 b) Participated in Initial Planning Conference Ushirikiano Imara FTX 2018 c) Coordinated and participated in Sectoral Council on State Security Others include coordination and Participation in the following; a) 35th Council and 19th EAC heads of State Summit meetings b) DEWG on Development of Mutual Defence Pact c) DEWG on Training and Operations d) meeting of Commandants of Command and staff Colleges e) meeting of Chiefs of Military Intelligence f) meeting of Chiefs/Directors of Medical services g) meeting of CEO's of Military Industrial Facilities availed for shred utilization h) Meeting on Harmonization of Standing Operating Procedures for the Police i) Training Programme for Police on Anti-Terrorism j) Training Programme for Police on Narcotics and Human Trafficking k) Training for Women Police and Prisons Officer in Peace and Security l) Training Programme on Trans boundary Security including cyber security m) Training Programme Refugees Handling Procedures for the Police	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 227002 Travel abroad	<b>Spent</b> 1,855 644 13,087

### Reasons for Variation in performance

On Track

<b>Total</b>	<b>15,586</b>
Wage Recurrent	0
Non Wage Recurrent	15,586
A/A	0
<b>Total For SubProgramme</b>	<b>16,154</b>
Wage Recurrent	0
Non Wage Recurrent	16,154
A/A	0

### Recurrent Programmes

#### Subprogram: 04 Economic Affairs

#### Outputs Provided

#### Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progress report on harmonisation of domestic taxes; Emerging Non-Tariff barriers addressed; Police Officers sensitised on the Common Market Protocol; Sectoral Council Committee decisions and A report on Council Decisions.	<p>I. Participated in an NTB meeting held at Sheraton Hotel and report produced;</p> <p>II. Participated in the verification mission to Rwanda on Edible oils from 9th to 10th March 2017;</p> <p>III. Conducted a verification mission of NTBs and assessment of goods for standards 30th March 2017;</p> <p>IV. Desk review on Status of Implementation of the Single Customs Territory conducted;</p> <p>V. The Department working with the Ministry of Trade, Industry and Cooperatives has already submitted a Cabinet Memorandum on Ratification of the Tripartite Free Trade Area Agreement;</p> <p>VI. Participated in the Launch ceremony of Buy Uganda, Build Uganda policy on 02/03/2017;</p> <p>VII. Participated at Uganda's 7th Policy debate for unlocking Uganda's export Potential on 22nd February 2017</p> <p>VIII. Convened and held a preparatory meeting with the Task force on the Review of the CET on 16th February 2017, Minutes produced;</p> <p>IX. Convened a preparatory meeting on 27th February 2017 and Participated on regional forum to launch workshop one stop Border post Source book 14th -16th March 2017;</p> <p>X. Participated in a regional meeting on validation of criteria for categorization and classification of goods 01st March 2017;</p>	<p><b>Item</b></p> <p>221002 Workshops and Seminars</p>	<p><b>Spent</b></p> <p>2,144</p>

### Reasons for Variation in performance

On course

<b>Total</b>	<b>2,144</b>
Wage Recurrent	0
Non Wage Recurrent	2,144
<i>AIA</i>	0

**Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated**

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A progress report on Movement of goods and services; a progress report on Movement of Capital; and Ministerial statement on Progress made Harmonisation of domestic Taxes.	<p>a) Communicated the decisions of the 19th Ordinary Summit and 35th Extra Ordinary Council is in progress to relevant MDAs</p> <p>b) A report on progress made with implementation of outstanding decisions of the previous summits and Council has been compiled and shared.</p> <p>c) A consultative workshop on Free Movement of Services that was attended by a host of MDA's. A total of 25 participants were in attendance here at MEACA and a report produced</p> <p>d) A status report on the single customs territory was produced and disseminated</p> <p>e) Department convened a consultative expert subcommittee on goods focusing on the state of Trade and Production of rice in Uganda on 20th January 2017</p> <p>f) Department convened an Experts subcommittee on capital on 28th February 2017</p>	<p><b>Item</b></p> <p>221002 Workshops and Seminars</p>	<p><b>Spent</b></p> <p>2,097</p>

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>2,097</b>
Wage Recurrent	0
Non Wage Recurrent	2,097
<i>AIA</i>	0

**Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened**

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
CSOs and PSOs aware and reporting on implementation of EAC activities; Research reports produced and disseminated; Delegates discuss and resolve regional issues at bilateral meetings; and Status of Implementation of Monetary Union Protocol and e.t.c	<p>1) Emerging NTBs are reported compiled and we engaged URT on the NTBs that were reported to us as per the last SCTIFI, only 6 NTB's remain unresolved.</p> <p>2) We participated in the 15TH Technical Working Group on Rules of Origin where there were also discussions on existing and emerging NTB's</p> <p>3) Coordinated and Participated in the 35th Extra Ordinary Council of Ministers meeting held 17th to 20th February 2018</p> <p>4) The 19th Ordinary Summit of heads of State had a combination of economic issues discussed; NTB's was one of them. Summit directed that all pervious decisions MUST be concluded</p> <p>5) A Stakeholder MDAs on the One Stop Border Post Project was held on 30th March 2018 and report produced</p> <p>6) A Fact Finding Mission to Mombasa Kenya to establish the true challenges faced by the Ugandan Traders in Mombasa on 26thFebruary -3rd March 2018 and report produced;</p> <p>7) The newspaper article has been developed and submitted to Communications unit for publication</p>	<p><b>Item</b></p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p>	<p><b>Spent</b></p> <p>7,701</p> <p>500</p>

### Reasons for Variation in performance

Out puts were as planned

<b>Total</b>	<b>8,201</b>
Wage Recurrent	0
Non Wage Recurrent	8,201
AIA	0
<b>Total For SubProgramme</b>	<b>12,442</b>
Wage Recurrent	0
Non Wage Recurrent	12,442
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Social Affairs

#### Outputs Provided

#### Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One Status reports on implementation of the Common Market Protocol (free Movement of Labour & persons and free Movement of services; and Professional Web application for Uganda professions populated and fully functional	Professional Web application Infrastructure in place pending populating data from professional bodies /associations. This output facilitates the Implementation of the Common market Protocol.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	2,997
		221009 Welfare and Entertainment	284
		221011 Printing, Stationery, Photocopying and Binding	1,170
		227001 Travel inland	1,217

### Reasons for Variation in performance

On Course

<b>Total</b>	<b>5,668</b>
Wage Recurrent	0
Non Wage Recurrent	5,668
AIA	0

### Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

1 Cabinet Information Papers on implementation status of EAC decisions and directives under Social Sectors identifying issues for action prepared	(i) Draft Cabinet Information Paper on Implementation status of EAC decisions and directives under Social Sectors Including the Joint EAC Heads of State Health Priorities included. (ii) 35th Extra-Ordinary Council Decisions for the health sector to be communicated to relevant MDAs for action.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	950

### Reasons for Variation in performance

On track

<b>Total</b>	<b>950</b>
Wage Recurrent	0
Non Wage Recurrent	950
AIA	0

### Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

3 Sectoral Country Position Papers ; 1 Sectoral Council meetings on Health, Gender, Education, and Council, 1 Studies conducted; thematic engagement report on the Gender bill, Youth Policy and PWD Policy; engagement report with CSOs and PSOs; etc	(i) Coordinated and participated in 6 video conferencing sessions for the 2nd and 3rd Extra-Ordinary Sessions of the Sectoral Council of Ministers responsible for Health. The out-come is the final version of the East African Community Health Sector Investment Priorities Framework (2018-2028) adopted by the Joint EAC Heads of State on Health Financing. (ii) Participated in the 19th EAC heads of state Summit	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	350
		225001 Consultancy Services- Short term	7,440
		227001 Travel inland	120
		227002 Travel abroad	23,400

### Reasons for Variation in performance

On track

<b>Total</b>	<b>31,310</b>
Wage Recurrent	0
Non Wage Recurrent	31,310
AIA	0

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 04 Public awareness and Public participation in EAC regional Integration enhanced

EAC Clubs in Academic institutions established	Not Implemented	Item 227001 Travel inland	Spent 7,494
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#### Reasons for Variation in performance

Limited funds to implement what was planned for 3rd quarter. However it was rolled over to 4th quarter.

<b>Total</b>	<b>7,494</b>
Wage Recurrent	0
Non Wage Recurrent	7,494
AIA	0
<b>Total For SubProgramme</b>	<b>45,422</b>
Wage Recurrent	0
Non Wage Recurrent	45,422
AIA	0

#### Recurrent Programmes

### Subprogram: 07 Production and Infrastructure

#### Outputs Provided

### Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

3 Reports identifying issues for action on implementation of the Common Market Protocol related to Free.	1) The 3rd Lake Victoria Basin Commission Strategic Plan for the period (2016-2021) developed. 2) EAC Cross-border broadband ICT Regulations validated. 3) East African Kiswahili Commission (EAKC) Strategic Plan 2016/17-2020/21 adopted. 4) EAC Regional Strategic framework on e-Immigration with an approved road map to support implementation adopted. 5) Mutual recognition agreements (MRAs), to facilitate the free movement Veterenarians developed. 6) The Mutual Recognition Procedures (MRP) on IVPs (Immunological Veterinary Products) developed. 7) The East African Community Vehicle Load Control (Enforcement Measures) Regulations, 2016 adopted. 8) The East African Community Vehicle Load Control (Axle Loads and Configuration) Regulations. 9) The East African Community Vehicle Load Control (Special Loads) Regulations adopted.	Item 221002 Workshops and Seminars 222002 Postage and Courier	Spent 13,273 50
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#### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>13,323</b>
Wage Recurrent	0
Non Wage Recurrent	13,323



# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0

### Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

3 Sectoral Country Position Papers & reports for the 2 Sectoral Council meetings on: Energy, TCM, Agriculture, Environment and EAC Affairs Council, Summit; 4 Study conducted;& 3 sectoral Council Decisions.	1) Participated in the Sectoral Council on Tourism and Wildlife Management which was convened in Kampala and the Sectoral Council on Health that was convened in Bujumbura and reports produced.	Item	Spent
		225001 Consultancy Services- Short term	5,560
		227001 Travel inland	275
		227002 Travel abroad	16,704
	2) Participated in the Regional Policy Steering Committee of the LVBC in Entebbe; Environmental and Scientific Conference in Mwanza; Planning Meeting of Immigration Officers on Commencement of Issuance of EA-e-Passports in Arusha; 6th Meeting of the Technical Working Group on the EAC Manpower Survey; Entebbe and reports produced;		
	3) Participated in the Stakeholder validation workshop for the baseline report on EAC Cross-Border broad band Management in Nairobi and report produced;		
	4) Conducted a study to identify key issues to support harmonization of EAC education curricula and a draft report is in place.		
	5) Conduct Preparatory meetings to generate four Country Position Papers prepared to inform negotiations for the Sectoral Councils in PSS.		
	6) Participate in 4 Meetings of the Sectoral Councils (Agriculture & Food Security; Tourism; Health; TCM)		
	7) Participate in Regional Policy Steering Committees, Technical meetings, Conferences, Workshops.		
	8) The Status report on implementation of EAC decisions and directives for Production and Social services produced		

### Reasons for Variation in performance

Normal Progress

	<b>Total</b>	<b>22,539</b>
	Wage Recurrent	0
	Non Wage Recurrent	22,539
	AIA	0
	<b>Total For SubProgramme</b>	<b>35,862</b>
	Wage Recurrent	0

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	35,862
		AIA	0

### Program: 31 Coordination of the East African Community Affairs

#### Recurrent Programmes

### Subprogram: 02 Political and Legal Affairs

#### Outputs Provided

### Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Program: 49 Administration, Policy and Planning

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

### Output: 19 Human Resource Management Services

Item	Spent
i) Staff training undertaken	
(ii) IPPS operations maintained	
(iii) Salaries, wages and pensions managed	
(iv) Staff capacity development undertaken	
(v) HIV/AIDS workplace policy implemented	
(vi) Internship Management undertaken	
(v) Staff welfare undertaken	
i) Staff training undertaken	
(ii) IPPS operations maintained (iii) Salaries, wages and pensions managed	
(iv) Staff capacity development undertaken	
(v) HIV/AIDS workplace policy implemented	
(vi) Internship Management undertaken	
(v) Staff welfare undertaken	
211101 General Staff Salaries	225,898
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,478
211103 Allowances	750
212102 Pension for General Civil Service	480,076
213001 Medical expenses (To employees)	200
221003 Staff Training	4,563
221009 Welfare and Entertainment	17,825
221020 IPPS Recurrent Costs	6,250

#### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>749,039</b>
Wage Recurrent	239,375
Non Wage Recurrent	509,664
AIA	0

### Output: 20 Records Management Services

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
(i) Information received, recorded and processed	a) Information received, recorded, processed	<b>Item</b>	<b>Spent</b>
(ii) Information dispatched to stakeholders	b) Information dispatched to all stakeholders	222002 Postage and Courier	3,214
(iii) Records created for all staff		227001 Travel inland	4,903
(iv) Records safely secured	c) Records created for all officers transferred from other ministries and those recruited by MEACA		

### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>8,117</b>
Wage Recurrent	0
Non Wage Recurrent	8,117
<b>AIA</b>	<b>0</b>

### Output: 31 Policy, consultations, planning and monitoring provided

(i) Dialogue Policy meetings held	(i) Dialogue Policy meetings held	<b>Item</b>	<b>Spent</b>
(ii) Policy briefs prepared	(ii) Policy briefs prepared	221002 Workshops and Seminars	57,562
(iii) EAC regional policy meetings attended	(iii) EAC regional policy meetings attended	221009 Welfare and Entertainment	2,625
(iv) Mainstreaming EAC agenda into sector plans undertaken	(iv) Mainstreaming EAC agenda into sector plans undertaken	221011 Printing, Stationery, Photocopying and Binding	7,347
(v) Midterm review of the national Policy on EAC integration undertaken	(v) Midterm review of the national Policy on EAC integration undertaken	225001 Consultancy Services- Short term	9,843
(vi) Annual planning undertaken	(vi) Annual planning undertaken	227001 Travel inland	5,975
(vi) Quarterly budget performance reporting undertaken	(vi) Quarterly budget performance reporting undertaken	227002 Travel abroad	12,990
(vii) Data collection on implementation of EAC Common Market Protocol undertaken	(vii) Data collection on implementation of EAC Common Market Protocol undertaken	228004 Maintenance – Other	2,101
	(Viii) Finalised the Ministerial Policy Statement 2018		

### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>98,443</b>
Wage Recurrent	0
Non Wage Recurrent	98,443
<b>AIA</b>	<b>0</b>

### Output: 32 Ministry Support Services (Finance and Administration) provided

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(i) Financial management undertaken	(i) Financial management undertaken	<b>Item</b>	<b>Spent</b>
(ii) Procurement & Disposal management undertaken	(ii) Procurement & Disposal management undertaken	211103 Allowances	24,422
(iii) Administration support services undertaken	(iii) Administration support services undertaken	221001 Advertising and Public Relations	8,643
(iv) Office Rent procured	(iv) Office Rent procured	221002 Workshops and Seminars	6,307
(v) General legal support provided	(v) General legal support provided	221007 Books, Periodicals & Newspapers	7,196
		221009 Welfare and Entertainment	28,628
		221011 Printing, Stationery, Photocopying and Binding	25,557
		221016 IFMS Recurrent costs	15,900
		222001 Telecommunications	1,530
		223003 Rent – (Produced Assets) to private entities	162,329
		223004 Guard and Security services	8,259
		224004 Cleaning and Sanitation	15,669
		224005 Uniforms, Beddings and Protective Gear	1,400
		227002 Travel abroad	14,320
		227004 Fuel, Lubricants and Oils	63,533
		228001 Maintenance - Civil	1,400
		228002 Maintenance - Vehicles	45,875
		228003 Maintenance – Machinery, Equipment & Furniture	13,785
		228004 Maintenance – Other	9,015

### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>453,768</b>
Wage Recurrent	0
Non Wage Recurrent	453,768
AIA	0

### Output: 33 Ministerial and Top Management Services provided

(i) Finance & Administration Department meetings held	(i) Finance & Administration Department meetings held	<b>Item</b>	<b>Spent</b>
(ii) Finance Committee Meetings held	(ii) Finance Committee Meetings held	221009 Welfare and Entertainment	12,544
(iii) Budget Performance review meetings held	(iii) Budget Performance review meetings held		
(iv) Top management meetings held	(iv) Top management meetings held		
(v) Ministerial Statements to Parliament, on EAC integration prepared	(v) Ministerial Statements to Parliament, on EAC integration prepared		
(vi) Cabinet Information Paper on EAC integration prepared	(vi) Cabinet Information Paper on EAC integration prepared		
(vii) Senior Management meetings held	(vii) Senior Management meetings held		

### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>12,544</b>
Wage Recurrent	0
Non Wage Recurrent	12,544

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0

### Output: 34 Public awareness on EAC integration coordinated

		Item	Spent
(ii) Local Government sensitized on EAC integration	(i) Local Government sensitized on EAC integration	211103 Allowances	16,861
(iii) IEC materials prepared and produced	(ii) IEC materials prepared and produced	221001 Advertising and Public Relations	8,457
(iv) Elders forum on EAC integration held	(iii) Elders forum on EAC integration held	221002 Workshops and Seminars	34,171
(v) Private sector sensitization undertaken	(iv) Private sector sensitization undertaken	221011 Printing, Stationery, Photocopying and Binding	24,080
(vi) Urban Screen advertisement & awareness creation undertaken	(v) Urban Screen advertisement & awareness creation undertaken	227001 Travel inland	45,925
(vii) Publications in print and electronic media published	(vi) Publications in print and electronic media published		
(viii) Social media awareness creation undertaken	(vii) Social media awareness creation undertaken		
(ix) Awareness creation through participation in celebrations of National and International days, undertaken	(ix) Awareness creation through participation in celebrations of National and International days, undertaken		
(x) EAC Clubs in Academic institutions supported	(x) EAC Clubs in Academic institutions supported		

### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>129,493</b>
Wage Recurrent	0
Non Wage Recurrent	129,493
AIA	0

### Output: 35 Finance & Human policies & programmes coordinated and their implementation Monitored

		Item	Spent
(i) EAC regional meetings chaired	(i) EAC regional meetings chaired (ii) EAC regional meetings attended (iii) Uganda's Country positions prepared to the regional meetings	221002 Workshops and Seminars	1,792,134
		227002 Travel abroad	178,249

### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>1,970,382</b>
Wage Recurrent	0
Non Wage Recurrent	1,970,382
AIA	0

### Outputs Funded

### Output: 51 Uganda's Contribution to the EAC Secretariat remitted

	Item	Spent
Uganda's annual contribution to EAC Organs and Institutions remitted		

### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Arrears

#### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,421,786</b>
Wage Recurrent	239,375
Non Wage Recurrent	3,182,411
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Internal Audit

##### Outputs Provided

#### Output: 42 Internal Audit Services

(i) 1 internal audit report prepared	(i) 1 internal audit report prepared	Item	Spent
(ii) Financial Internal Controls evaluated	(ii) Financial Internal Controls evaluated	221009 Welfare and Entertainment	300
(iii) Financial and operational procedures reviewed and evaluated to ensure value for money	(iii) Financial and operational procedures reviewed and evaluated to ensure value for money	227001 Travel inland	11,000
		227004 Fuel, Lubricants and Oils	1,200

#### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>12,500</b>
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0
<b>Total For SubProgramme</b>	<b>12,500</b>
Wage Recurrent	0
Non Wage Recurrent	12,500
AIA	0

### Development Projects

#### Project: 1005 Strengthening Min of EAC

##### Outputs Provided

#### Output: 43 Statistical Coordination and Management

Statistical module finalized and populated

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,544,166</b>
		Wage Recurrent	239,375
		Non Wage Recurrent	3,304,791
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 18 Regional Integration

#### Recurrent Programmes

### Subprogram: 02 Political Affairs

#### Outputs Provided

#### Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Progress report on harmonisation of Peace and Security	221002 Workshops and Seminars	3,400	0	3,400
A report on emerging emerging Inter-border issues				
	<b>Total</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>495</b>	<b>0</b>	<b>495</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Cabinet memos for MDAs and Cabinet secretariat ; and	221011 Printing, Stationery, Photocopying and Binding	126	0	126
Ministerial statement on Progress made on domestication of	222001 Telecommunications	250	0	250
peace and security policies.	222002 Postage and Courier	200	0	200
	<b>Total</b>	<b>576</b>	<b>0</b>	<b>576</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,725</b>	<b>0</b>	<b>1,725</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Matters dealing with the East African Community, Organs	221002 Workshops and Seminars	7,239	0	7,239
and Institutions coordinated and followed up; Research	225001 Consultancy Services- Short term	5,055	0	5,055
reports on Socio-Economic impact of refugees influx	227002 Travel abroad	14,347	0	14,347
produced and disseminated; and resolutions agreed upon at				
EAC councils followed up				
	<b>Total</b>	<b>26,642</b>	<b>0</b>	<b>26,642</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,061</b>	<b>0</b>	<b>10,061</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:021 East African Community

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 04 Economic Affairs

#### Outputs Provided

#### Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Progress report on harmonisation of domestic taxes; Emerging Non-Tariff barriers addressed; Police Officers sensitised on the Common Market Protocol; Sectoral Council Committee decisions and A report on Council Decisions.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	2,047	0	2,047
	227002 Travel abroad	28,865	0	28,865
	<b>Total</b>	<b>30,912</b>	<b>0</b>	<b>30,912</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>291</b>	<b>0</b>	<b>291</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

A progress report on Movement of goods and services; a progress report on Movement of Capital; and Ministerial statement on Progress made Harmonisation of domestic Taxes.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	4,088	0	4,088
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	<b>Total</b>	<b>5,088</b>	<b>0</b>	<b>5,088</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,255</b>	<b>0</b>	<b>3,255</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

CSOs and PSOs aware and reporting on implementation of EAC activities; Research reports produced and disseminated; Delegates discuss and resolve regional issues at bilateral meetings; and Status of Implementation of Monetary Union Protocol and e.t.c	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	225001 Consultancy Services- Short term	2,500	0	2,500
	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,521</b>	<b>0</b>	<b>6,521</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 06 Social Affairs

#### Outputs Provided

#### Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

One Status reports on implementation of the Common Market Protocol (free Movement of Labour & persons and free Movement of services; and Professional Web application for Uganda professions populated and fully functional	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	6,972	0	6,972
	221009 Welfare and Entertainment	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	630	0	630
	227001 Travel inland	33	0	33
	<b>Total</b>	<b>7,638</b>	<b>0</b>	<b>7,638</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,731</b>	<b>0</b>	<b>2,731</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

1 Cabinet Information Papers on implementation status of EAC decisions and directives under Social Sectors identifying issues for action prepared	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	1,075	0	1,075
	<b>Total</b>	<b>1,075</b>	<b>0</b>	<b>1,075</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,025</i>	<i>0</i>	<i>2,025</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

3 Sectoral Country Position Papers ; 1 Sectoral Council meetings on 3 Sectoral Country Position Papers ; thematic engagement report with CSOs and PSOs; etc	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	200	0	200
	221009 Welfare and Entertainment	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	175	0	175
	222001 Telecommunications	100	0	100
	225001 Consultancy Services- Short term	15	0	15
	227001 Travel inland	141	0	141
	227002 Travel abroad	8,412	0	8,412
	<b>Total</b>	<b>9,044</b>	<b>0</b>	<b>9,044</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,578</i>	<i>0</i>	<i>8,578</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Public awareness and Public participation in EAC regional Integration enhanced

EAC Clubs in Academic institutions established	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	6	0	6
	<b>Total</b>	<b>6</b>	<b>0</b>	<b>6</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 07 Production and Infrastructure

#### Outputs Provided

### Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

3 Reports identifying issues for action on implementation of the Common Market Protocol related to Free.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	222002 Postage and Courier	304	0	304
	<b>Total</b>	<b>304</b>	<b>0</b>	<b>304</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,700</i>	<i>0</i>	<i>5,700</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

3 Sectoral Country Position Papers & reports for the 2 Sectoral Council meetings on: Energy, TCM, Agriculture, Environment and EAC Affairs Council, Summit; 4 Study conducted; & 3 sectoral Council Decisions.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	225001 Consultancy Services- Short term	6,065	0	6,065
	227001 Travel inland	573	0	573
	227002 Travel abroad	15,306	0	15,306
	<b>Total</b>	<b>21,944</b>	<b>0</b>	<b>21,944</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,455</i>	<i>0</i>	<i>9,455</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 31 Coordination of the East African Community Affairs

*Recurrent Programmes*

### Subprogram: 02 Political and Legal Affairs

*Outputs Provided*

### Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	228002 Maintenance - Vehicles	(180)	0	(180)
	<b>Total</b>	<b>(180)</b>	<b>0</b>	<b>(180)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(540)</i>	<i>0</i>	<i>(540)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 49 Administration, Policy and Planning

*Recurrent Programmes*

### Subprogram: 01 Finance and Administration

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Outputs Provided

#### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i) Staff training undertaken				
(ii) IPPS operations maintained	211101 General Staff Salaries	82,926	0	82,926
(iii) Salaries, wages and pensions managed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	42,774	0	42,774
(iv) Staff capacity development undertaken	212102 Pension for General Civil Service	1,207,397	0	1,207,397
(v) HIV/AIDS workplace policy implemented	212106 Validation of old Pensioners	6,690	0	6,690
(vi) Internship Management undertaken	213001 Medical expenses (To employees)	800	0	800
	213004 Gratuity Expenses	235,355	0	235,355
	221003 Staff Training	19,757	0	19,757
	221020 IPPS Recurrent Costs	100	0	100
	<b>Total</b>	<b>1,595,799</b>	<b>0</b>	<b>1,595,799</b>
	<b>Wage Recurrent</b>	<b>125,700</b>	<b>0</b>	<b>125,700</b>
	<b>Non Wage Recurrent</b>	<b>1,522,984</b>	<b>0</b>	<b>1,522,984</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(i) Information received, recorded and processed				
(ii) Information dispatched to stakeholders	221011 Printing, Stationery, Photocopying and Binding	2,703	0	2,703
(iii) Records created for all staff	222002 Postage and Courier	4,494	0	4,494
(iv) Records safely secured	227001 Travel inland	97	0	97
	227002 Travel abroad	4,844	0	4,844
	<b>Total</b>	<b>12,138</b>	<b>0</b>	<b>12,138</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,938</b>	<b>0</b>	<b>5,938</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 31 Policy, consultations, planning and monitoring provided

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(i) Dialogue Policy meetings held				
(ii) Policy briefs prepared	221002 Workshops and Seminars	54	0	54
(iii) EAC regional policy meetings attended	221011 Printing, Stationery, Photocopying and Binding	5,517	0	5,517
(iv) Mainstreaming EAC agenda into sector plans undertaken	225001 Consultancy Services- Short term	15,907	0	15,907
(v) Midterm review of the national Policy on EAC integration undertaken	227001 Travel inland	26	0	26
(vi) Annual planning undertaken	227002 Travel abroad	1,551	0	1,551
(vi) Quarterly budget performance reporting undertaken				
(vii) Data collection on implementation of EAC Common Market Protocol undertaken				
	<b>Total</b>	<b>23,055</b>	<b>0</b>	<b>23,055</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>41,106</b>	<b>0</b>	<b>41,106</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 32 Ministry Support Services (Finance and Administration) provided

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(i) Financial management undertaken				
(ii) Procurement & Disposal management undertaken	211103 Allowances	103	0	103
(iii) Administration support services undertaken				
(iv) Office Rent procured	221001 Advertising and Public Relations	5,301	0	5,301
(v) General legal support provided	221002 Workshops and Seminars	1	0	1
	221007 Books, Periodicals & Newspapers	12,642	0	12,642
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1,703	0	1,703
	221016 IFMS Recurrent costs	390	0	390
	222001 Telecommunications	4,670	0	4,670
	223004 Guard and Security services	473	0	473
	224004 Cleaning and Sanitation	626	0	626
	224005 Uniforms, Beddings and Protective Gear	1,741	0	1,741
	225001 Consultancy Services- Short term	10,000	0	10,000
	227002 Travel abroad	3	0	3
	228001 Maintenance - Civil	(2,800)	0	(2,800)
	228002 Maintenance - Vehicles	25,763	0	25,763
	282104 Compensation to 3rd Parties	1,450	0	1,450
	<b>Total</b>	<b>62,068</b>	<b>0</b>	<b>62,068</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>251,770</b>	<b>0</b>	<b>251,770</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 33 Ministerial and Top Management Services provided

- (i) Finance & Administration Department meetings held
- (ii) Finance Committee Meetings held
- (iii) Budget Performance review meetings held
- (iv) Top management meetings held
- (v) Ministerial Statements to Parliament, on EAC integration prepared
- (vi) Cabinet Information Paper on EAC integration prepared
- (vii) Senior Management meetings held

### Output: 34 Public awareness on EAC integration coordinated

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(ii) Local Government sensitized on EAC integration				
(iii) IEC materials prepared and produced	221001 Advertising and Public Relations	(2,000)	0	(2,000)
(iv) Elders forum on EAC integration held				
(v) Private sector sensitization undertaken	221002 Workshops and Seminars	10,438	0	10,438
(vi) Urban Screen advertisement & awareness creation undertaken	221011 Printing, Stationery, Photocopying and Binding	9,705	0	9,705
(vii) Publications in print and electronic media published	227001 Travel inland	240	0	240
(viii) Social media awareness creation undertaken				
(ix) Awareness creation through participation in celebrations of National and International days, undertaken	<b>Total</b>	<b>18,382</b>	<b>0</b>	<b>18,382</b>
(x) EAC Clubs in Academic institutions supported	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>88,143</b>	<b>0</b>	<b>88,143</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 35 Finance & Human policies & programmes coordinated and their implementation Monitored

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(i) EAC regional meetings chaired				
(ii) EAC regional meetings attended	221002 Workshops and Seminars	757,002	0	757,002
(iii) Uganda's Country positions prepared to the regional meetings				
	<b>Total</b>	<b>757,002</b>	<b>0</b>	<b>757,002</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,531,127</i>	<i>0</i>	<i>2,531,127</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 51 Uganda's Contribution to the EAC Secretariat remitted

### Subprogram: 05 Internal Audit

### Outputs Provided

### Output: 42 Internal Audit Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
(i) 1 internal audit report prepared				
(ii) Financial Internal Controls evaluated	227002 Travel abroad	8,501	0	8,501
(iii) Financial and operational procedures reviewed and evaluated to ensure value for money	228002 Maintenance - Vehicles	500	0	500
	<b>Total</b>	<b>9,001</b>	<b>0</b>	<b>9,001</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>902</i>	<i>0</i>	<i>902</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Project: 1005 Strengthening Min of EAC

### Capital Purchases

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	104,000	0	104,000
	<b>Total</b>	<b>104,000</b>	<b>0</b>	<b>104,000</b>
	<i>GoU Development</i>	<i>104,000</i>	<i>0</i>	<i>104,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>2,691,893</b>	<b>0</b>	<b>2,691,893</b>
	<i>Wage Recurrent</i>	<i>125,700</i>	<i>0</i>	<i>125,700</i>
	<i>Non Wage Recurrent</i>	<i>(5,398,789)</i>	<i>0</i>	<i>(5,398,789)</i>
	<i>GoU Development</i>	<i>104,000</i>	<i>0</i>	<i>104,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>