

# Vote:021 East African Community

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.086	1.086	1.086	0.941	100.0%	86.7%	86.7%
Non Wage	27.852	30.426	30.426	30.091	109.2%	108.0%	98.9%
Devt. GoU	0.538	0.988	0.988	0.988	183.6%	183.6%	100.0%
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>32.500</b>	<b>32.500</b>	<b>32.020</b>	<b>110.3%</b>	<b>108.6%</b>	<b>98.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>29.476</b>	<b>32.500</b>	<b>32.500</b>	<b>32.020</b>	<b>110.3%</b>	<b>108.6%</b>	<b>98.5%</b>
Arrears	31.342	31.342	31.342	20.260	100.0%	64.6%	64.6%
<b>Total Budget</b>	<b>60.818</b>	<b>63.842</b>	<b>63.842</b>	<b>52.280</b>	<b>105.0%</b>	<b>86.0%</b>	<b>81.9%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>60.818</b>	<b>63.842</b>	<b>63.842</b>	<b>52.280</b>	<b>105.0%</b>	<b>86.0%</b>	<b>81.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>29.476</b>	<b>32.500</b>	<b>32.500</b>	<b>32.020</b>	<b>110.3%</b>	<b>108.6%</b>	<b>98.5%</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	0.78	0.78	100.0%	99.8%	99.8%
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	31.72	31.24	110.5%	108.9%	98.5%
<b>Total for Vote</b>	<b>29.48</b>	<b>32.50</b>	<b>32.02</b>	<b>110.3%</b>	<b>108.6%</b>	<b>98.5%</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 e.g. Life certificates, National IDs, Appointments letters e.t.c necessary to effect pension payments
2. The delay to submit necessary documentation to warrant payments.
3. There were also normal staff transfers to other MDAs causing unspent wage component. In addition, the consumption of wage component is dependent on staff in-post
4. Ministry got additional GoU-Dev for procurement of the 2nd Deputy Prime Minister's Car
5. The Additional Non-wage was released to facilitate the Hosting of the 19th Summit of EAC heads of State and other preparatory meeting

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 channel 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 decision and 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>	
<b>Programs , Projects</b>	
<b>Program 1318 Regional Integration</b>	
<b>0.001 Bn Shs</b>	<b><i>SubProgram/Project :02 Political Affairs</i></b>
	Reason: Incomplete Procurement Process
<b>Items</b>	
<b>250,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Incomplete Procurement Process
<b>248,731.000 UShs</b>	222002 Postage and Courier
	Reason: Incomplete Procurement Process
<b>34,750.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Balances are negligible
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :04 Economic Affairs</i></b>
	Reason: Balances are negligible
<b>Items</b>	

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<b>151,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Balances are negligible
<b>100,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Balances are negligible
<b>50,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Balances are negligible
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :06 Social Affairs</i>
	Reason: Balances are negligible
<i>Items</i>	
<b>200,000.000 UShs</b>	222001 Telecommunications
	Reason: Balances are negligible
<b>74,181.000 UShs</b>	227001 Travel inland
	Reason: Balances are negligible
<b>54,163.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Balances are negligible
<b>26,459.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Balances are negligible
<b>19,130.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Balances are negligible
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :07 Production and Infrastructure</i>
	Reason: Price variations
<i>Items</i>	
<b>88,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Price variations
<b>170.000 UShs</b>	221002 Workshops and Seminars
	Reason: Balances are negligible
<b>Program 1331 Coordination of the East African Community Affairs</b>	
<b>Program 1349 Administration, Policy and Planning</b>	
<b>0.334 Bn Shs</b>	<i>SubProgram/Project :01 Finance and Administration</i>
	Reason: a) Delay by service providers to submit requisite documentation for payments b) Continuous validation of pensioners affected full absorption of pension funds
<i>Items</i>	
<b>234,219,836.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Continuous validation of pensioners affected full absorption of pension funds
<b>96,351,227.000 UShs</b>	213004 Gratuity Expenses

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	Reason: Continuous validation of pensioners affected full absorption of gratuity funds
<b>3,889,999.000 UShs</b>	221002 Workshops and Seminars
	Reason: Delay by service providers to submit requisite documentation for payments
<b>1,400,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Delay by service providers to submit requisite documentation for payments
<b>1,200,000.000 UShs</b>	222001 Telecommunications
	Reason: Delay by service providers to submit requisite documentation for payments
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1005 Strengthening Min of EAC</i>
	Reason: Balances negligible
<i>Items</i>	
<b>12.000 UShs</b>	312202 Machinery and Equipment
	Reason: Balances negligible
<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>	<i>SubProgram/Project :02 Political and Legal Affairs</i>
	Reason:
<i>Items</i>	
<b>180,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason:
<b>Program 1349 Administration, Policy and Planning</b>	
<b>2.239 Bn Shs</b>	<i>SubProgram/Project :01 Finance and Administration</i>
	Reason: 1) Repairs of Minister of State Office 2)Additional Maintenance of Ministers and PS's Cars 3)Supplementary for the 19th Summit of EAC Heads of State
<i>Items</i>	
<b>2,569,714,676.000 UShs</b>	221002 Workshops and Seminars
	Reason: Supplementary for the 19th Summit of EAC Heads of State
<b>2,800,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: Repairs of Minister of State Office
<b>899,118.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Additional Maintenance of Ministers and PS's Cars
<b>0.450 Bn Shs</b>	<i>SubProgram/Project :1005 Strengthening Min of EAC</i>
	Reason: Supplementary funding for the Motor vehicle for the 2nd Deputy Prime Minister/Minister for EAC Affairs
<i>Items</i>	
<b>450,222,100.000 UShs</b>	312201 Transport Equipment

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Reason: Supplementary funding for the Motor vehicle for the 2nd Deputy Prime Minister/Minister for EAC Affairs

### V2: Performance Highlights

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

<b>Programme : 18 Regional Integration</b>			
<b>Responsible Officer: Director East African Community Affairs</b>			
<b>Programme Outcome: Regional integration deepened in Uganda</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Effectiveness and efficiency in public service delivery			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Value (in US Dollars) of intra EAC trade	Value	125.3	2,033.7
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	674.10	623,000,231
Number of Ugandans employed in the other EAC Partner States	Number	1531	1,785

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 18 Regional Integration</b>			
<b>Sub Programme : 02 Political Affairs</b>			
<b>KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	2
<b>KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	3	3
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	10	9
<b>KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of research papers/studies on EAC Integration produced	Number	2	2
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	4	4
<b>Sub Programme : 04 Economic Affairs</b>			

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<b>KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	2
<b>KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	5	5
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	15	15
<b>KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of research papers/studies on EAC Integration produced	Number	2	2
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	3	3
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	Number	2	2
<b>Sub Programme : 06 Social Affairs</b>			
<b>KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	2
<b>KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	4	5
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	10	8
<b>KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage		45%
Number of research papers/studies on EAC Integration produced	Number	1	2
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	3	8
<b>Sub Programme : 07 Production and Infrastructure</b>			

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<b>KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	3	3
<b>KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of research papers/studies on EAC Integration produced	Number	2	1
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	3	3
<b>Programme : 49 Administration, Policy and Planning</b>			
<b>Sub Programme : 01 Finance and Administration</b>			
<b>KeyOutputPut : 34 Public awareness on EAC integration coordinated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of awareness campaigns carried out	Number	4	7
Number of research reports on political, economic, social, production & Infrastructural affairs disseminated	Number	8	7
Number of EAC Clubs established in institutions of learning	Number	20	32
<b>KeyOutputPut : 51 Uganda's Contribution to the EAC Secretariat remitted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	100%

### Performance highlights for the Quarter

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The following are some of the performance highlights in the 4th Quarter;

1. A Cabinet information paper on implementation of EAC decisions and Directives prepared
2. Monitored Performance of EAC Clubs in academic insitutions in Uganda
3. undertook a field inspection of OSBPs at Malaba, Busia, Mutukula and katuna
4. Participated in a dedicated session to discuss and resolve on a number of NTBs with EAC Partner States
5. Coordinated and participated in the following Regional Expert Committee meeting, EAC Council of Ministers, Sectoral Councils etc
6. Monitoring report prepared on implementation of EAC Decisions & Directives. 70% of the decisions were implemented
7. Pension timely paid out to the verified beneficiaries
8. Popularized the National Policy on EAC integration
9. Printed IEC Material on e-passports book
10. Conducted Awareness campaigns to Popularize EAC agenda and Benefits
11. A Regulatory Impact assessment (RIA) for the National Communication Strategy finalized
12. Negotiated for Mutual Recognition Agreements (MRAs)
13. Facilitated the Parliamentary Committee on EAC Affairs to a fact finding mission on the OSBPs of Mirama Hills, Cyanika, Bunagana and Elegu to assess the benefits and challenges they face
14. conducted a fact finding mission to Mombasa-Kenya to establish the challenges faced by Ugandan Traders in Mombasa and a status report on the single customs territory produced
15. Engaged Mutukula Border community on 3rd July 2018 on challenges being faced with the United Republic of Tanzania in Regional Integration
16. East African Kiswahili Commission (EAKC) Strategic Plan 2016/17-2020/21 adopted;
17. The 3rd Lake Victoria Basin Commission Strategic Plan for the period (2016-2021) developed;
18. EAC Regional Strategic framework on e-Immigration with an approved road map to support implementation adopted
19. One Study on "assessing the successes of the EAC Energy Upscale strategy for increased competitiveness" was conducted.

### V3: Details of Releases and Expenditure

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

<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>0.78</b>	<b>0.78</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	<i>0.78</i>	<i>0.78</i>	<i>0.78</i>	<i>100.0%</i>	<i>99.8%</i>	<i>99.8%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.23	0.23	0.23	100.0%	100.0%	100.0%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.02	0.02	0.02	100.0%	97.9%	97.9%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.50	0.50	0.50	100.0%	99.9%	99.9%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.03	0.03	0.03	100.0%	99.9%	99.9%
<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>63.06</b>	<b>51.50</b>	<b>105.0%</b>	<b>85.8%</b>	<b>81.7%</b>
<i>Class: Outputs Provided</i>	<b>8.40</b>	<b>10.97</b>	<b>10.49</b>	<b>130.6%</b>	<b>124.9%</b>	<b>95.6%</b>
134919 Human Resource Management Services	4.64	4.64	4.17	100.0%	89.8%	89.8%
134920 Records Management Services	0.08	0.08	0.08	100.0%	100.0%	100.0%
134931 Policy, consultations, planning and monitoring provided	0.48	0.48	0.48	100.0%	100.0%	100.0%
134932 Ministry Support Services (Finance and Administration) provided	1.72	1.72	1.72	100.0%	99.9%	99.9%
134933 Ministerial and Top Management Services provided	0.05	0.05	0.05	100.0%	100.0%	100.0%
134934 Public awareness on EAC integration coordinated	0.57	0.57	0.57	100.0%	100.4%	100.4%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.73	3.30	3.30	453.0%	452.5%	99.9%
134942 Internal Audit Services	0.09	0.09	0.09	100.0%	100.0%	100.0%
134943 Statistical Coordination and Management	0.04	0.04	0.04	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<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%
<i>Class: Capital Purchases</i>	<b>0.50</b>	<b>0.95</b>	<b>0.95</b>	<b>190.0%</b>	<b>190.0%</b>	<b>100.0%</b>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.69	0.69	287.6%	287.6%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.08	100.0%	100.0%	100.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.18	0.18	0.18	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<b>31.34</b>	<b>31.34</b>	<b>20.26</b>	<b>100.0%</b>	<b>64.6%</b>	<b>64.6%</b>
134999 Arrears	31.34	31.34	20.26	100.0%	64.6%	64.6%
<b>Total for Vote</b>	<b>60.82</b>	<b>63.84</b>	<b>52.28</b>	<b>105.0%</b>	<b>86.0%</b>	<b>81.9%</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
<i>Class: Outputs Provided</i>	<b>9.18</b>	<b>11.75</b>	<b>11.27</b>	128.0%	122.8%	95.9%
211101 General Staff Salaries	0.98	0.98	0.89	100.0%	91.5%	91.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.11	0.11	0.05	100.0%	43.6%	43.6%
211103 Allowances	0.17	0.17	0.17	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	2.96	2.96	2.72	100.0%	92.1%	92.1%
212106 Validation of old Pensioners	0.03	0.03	0.03	100.0%	99.9%	99.9%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.42	0.42	0.33	100.0%	77.1%	77.1%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	97.0%	97.0%
221002 Workshops and Seminars	0.62	3.20	3.19	512.6%	512.0%	99.9%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	99.6%	99.6%

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221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.25	0.25	0.25	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.26	0.26	100.0%	99.9%	99.9%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	93.5%	93.5%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	99.2%	99.2%
223003 Rent – (Produced Assets) to private entities	0.57	0.57	0.57	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.25	0.25	0.25	100.0%	99.9%	99.9%
227001 Travel inland	0.35	0.35	0.35	100.0%	99.9%	99.9%
227002 Travel abroad	1.33	1.33	1.33	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.26	0.26	0.26	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	0.0%	0.3%	0.3%
228002 Maintenance - Vehicles	0.16	0.16	0.16	100.0%	100.7%	100.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	89.1%	89.1%
<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>0.95</b>	<b>0.95</b>	190.0%	190.0%	100.0%
312201 Transport Equipment	0.24	0.69	0.69	287.6%	287.6%	100.0%
312202 Machinery and Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.18	0.18	0.18	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>31.34</b>	<b>31.34</b>	<b>20.26</b>	100.0%	64.6%	64.6%
321608 General Public Service Pension arrears (Budgeting)	31.34	31.34	20.26	100.0%	64.6%	64.6%
<b>Total for Vote</b>	<b>60.82</b>	<b>63.84</b>	<b>52.28</b>	105.0%	86.0%	81.9%

**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>0.78</b>	<b>0.78</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.18	0.18	0.17	100.0%	99.7%	99.7%
04 Economic Affairs	0.19	0.19	0.19	100.0%	99.8%	99.8%
06 Social Affairs	0.22	0.22	0.22	100.0%	99.8%	99.8%
07 Production and Infrastructure	0.20	0.20	0.20	100.0%	100.0%	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>Recurrent SubProgrammes</i>						

# Vote:021 East African Community

## QUARTER 4: Highlights of Vote Performance

02 Political and Legal Affairs	0.00	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
<b>Program 1349 Administration, Policy and Planning</b>	<b>60.04</b>	<b>63.06</b>	<b>51.50</b>	<b>105.0%</b>	<b>85.8%</b>	<b>81.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	59.41	61.99	<b>50.43</b>	104.3%	84.9%	81.3%
05 Internal Audit	0.09	0.09	<b>0.09</b>	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.54	0.99	<b>0.99</b>	183.7%	183.7%	100.0%
<b>Total for Vote</b>	<b>60.82</b>	<b>63.84</b>	<b>52.28</b>	<b>105.0%</b>	<b>86.0%</b>	<b>81.9%</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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# Vote:021 East African Community

## QUARTER 4: 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
<b>Program: 18 Regional Integration</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Political Affairs</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
Progress report on harmonisation of Peace and Security A report on emerging emerging Inter-border issues	1) Attended a Validation exercise of EAC Draft Regional Policy Framework on Trans Boundary Security and an analytical report produced 2) Progress report on harmonization of laws in the peace and security sector; 3) Progress report on sector indicators for mainstreaming NPEACI in governance sector	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 13,600
<i>Reasons for Variation in performance</i>			
Normal progress			
			<b>Total</b>
			<b>13,600</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			13,600
			AIA
			0
<b>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
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	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 227004 Fuel, Lubricants and Oils	<b>Spent</b> 250 1,000 551 700
<i>Reasons for Variation in performance</i>			
Normal progress			
			<b>Total</b>
			<b>2,501</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			2,501
			AIA
			0
<b>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			

# Vote:021 East African Community

## QUARTER 4: 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
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> 26,178 2,463 20,221 109,737

### Reasons for Variation in performance

Delayed Procurement process

<b>Total</b>	<b>158,598</b>
Wage Recurrent	0
Non Wage Recurrent	158,598
AIA	0
<b>Total For SubProgramme</b>	<b>174,698</b>
Wage Recurrent	0
Non Wage Recurrent	174,698

# Vote:021 East African Community

## QUARTER 4: 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	<i>UShs Thousand</i>
			<i>AIA</i> 0

*Recurrent Programmes*

**Subprogram: 04 Economic Affairs**

*Outputs Provided*

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

# Vote:021 East African Community

## QUARTER 4: 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>i. Analytical report on regional meeting to harmonization of domestic taxes i.e. VAT, Excise Duty and Withholding Tax produced.</p> <p>ii. Participated in meeting in Dar es Salaam on Emerging NTBs and reported compiled and we engaged URT on the NTBs that were reported to us;</p> <p>iii. Participated in the verification mission to Rwanda on Edible oils from 9th to 10th March 2017;</p> <p>iv. 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>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. Convened and held a preparatory meeting with the Task force on the Review of the CET on 16th February 2017, Minutes produced;</p> <p>viii. Participated in a regional meeting on validation of criteria for categorization and classification of goods 01st March 2017;</p> <p>ix. Engaged Mutukula Border community on 3rd July 2018 on challenges being faced with the United Republic of Tanzania in Regional Integration</p> <p>x. Department carried out a field visit to the Districts of Busia, Mutukula, Malaba and Katuna from 11th to 21st December 2017 for bilateral meeting to address challenges faced in regional integration process</p> <p>xi. The Department and the Parliamentary Committee on EAC Affairs visited the OSBPs of Mirama Hills, Cyanika, Bunagana and Elegu to assess the benefits and challenges they face</p>	<p><b>Item</b></p> <p>221002 Workshops and Seminars</p> <p>227002 Travel abroad</p>	<p><b>Spent</b></p> <p>8,188</p> <p>115,459</p>

# Vote:021 East African Community

## QUARTER 4: 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
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### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>123,647</b>
Wage Recurrent	0
Non Wage Recurrent	123,647
<i>AIA</i>	0

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



# Vote:021 East African Community

## QUARTER 4: 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 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.	<ol style="list-style-type: none"> <li>1. Decisions of the 35th Extra Ordinary Council and 37th Ordinary Council meetings communicated to the relevant MDAs</li> <li>2. Department conducted a fact finding mission to Mombasa-Kenya to establish the challenges faced by Ugandan Traders in Mombasa and a status report on the single customs territory produced</li> <li>3. Developed and submitted an article on SCT</li> <li>4. 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;</li> <li>5. Analytical report for subcommittee on movement of capital was held on 22nd September and on 28th February 2017 produced with actions therein</li> <li>6. Harmonization of Laws for the Monetary Union Protocol and the Agreed EAC Macro economic convergence Criteria;</li> <li>7. A report on Desk Review on the Status of Implementation of the Single Customs Territory;</li> <li>8. A consultative workshop on Goods and Services was successfully conducted on 23rd November 2017 and report is available.</li> <li>9. 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</li> <li>10. A status report on the single customs territory was produced and is available</li> <li>11. Quarterly report on implementation of EAC Decisions and Directives prepared</li> <li>12. Department convened a consultative expert subcommittee on goods focusing on the state of Trade and Production of rice in Uganda on 20th January 2017</li> </ol>	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 14,200 4,000

### Reasons for Variation in performance

Limited funds

<b>Total</b>	<b>18,200</b>
Wage Recurrent	0
Non Wage Recurrent	18,200

# Vote:021 East African Community

## QUARTER 4: 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
		AIA	0

### 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	a) Generated a country policy paper to guide the review of the CET Desk review carried out and draft available for publication; b) 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. c) A draft Question and answer on the Monetary Union has been developed and submitted to Principal Public Relations officer for publishing d) A fact finding mission to Busia boarder on status of Implementation of the Single Customs Territory was undertaken e) Developed a Reporting Template for Border Issues for use by the Regional Integration officers ; f) Department participated in a strategic policy meeting for members of Parliament; g) Convened preparatory meetings for the SCTIFI and Council that was held from 30th to 4th April 2017; h) Desk Review on the opportunities for the AGOA was finalized, the EPA and Tripartite is still ongoing; i) Engaged Mutukula Border community on 3rd July 2018 on challenges being faced with the United Republic of Tanzania in Regional Integration j) Newspaper article on MEACA Complaints Mechanism has been developed with input from border agencies in Busia, Malaba and Mutukula ready for review & eventual publication. k) Research Proposal to support process on domestic tax harmonization drafted awaiting funding l) The Department and the Parliamentary Committee on EAC Affairs visited the OSBPs of Mirama Hills, Cyanika, Bunagana and Elegu to assess the benefits and challenges they face	Item	Spent
		221002 Workshops and Seminars	30,634
		221009 Welfare and Entertainment	1,849
		221011 Printing, Stationery, Photocopying and Binding	5,950
		225001 Consultancy Services- Short term	9,900

### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>48,333</b>
Wage Recurrent	0
Non Wage Recurrent	48,333

# Vote:021 East African Community

## QUARTER 4: 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>190,180</b>
		Wage Recurrent	0
		Non Wage Recurrent	190,180
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Social Affairs

##### Outputs Provided

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

		Item	Spent
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;	221002 Workshops and Seminars	39,875
		221009 Welfare and Entertainment	947
		221011 Printing, Stationery, Photocopying and Binding	2,400
	(ii) Professional Web application Infrastructure in place pending populating data from professional bodies /associations. This output facilitates the Implementation of the Common market Protocol.	227001 Travel inland	4,941
	(iii) One Status reports on implementation of the Common Market Protocol (free Movement of Labour & persons and free Movement of services;		

#### Reasons for Variation in performance

Performance is as planned

<b>Total</b>	<b>48,163</b>
Wage Recurrent	0
Non Wage Recurrent	48,163
AIA	0

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

		Item	Spent
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.	221011 Printing, Stationery, Photocopying and Binding	2,700

#### Reasons for Variation in performance

# Vote:021 East African Community

## QUARTER 4: 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
As Planned			
		<b>Total</b>	<b>2,700</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,700
		AIA	0
<b>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
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 (iv) Conducted Research on -key issues to inform decisions on Women in cross border trade: (v) Conducted Research on -assessment of social protection coverage in Uganda	<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> 800 674 200 27,981 1,043 104,040
<b>Reasons for Variation in performance</b>			
As planned			
		<b>Total</b>	<b>134,738</b>
		Wage Recurrent	0
		Non Wage Recurrent	134,738
		AIA	0
<b>Output: 04 Public awareness and Public participation in EAC regional Integration enhanced</b>			
Establishment of EAC Clubs in Academic institutions supported	1) 20 EAC Clubs in Academic Institutions established  ii) Monitored performance of EAC Clubs and report with relevant actions produced.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 29,985
<b>Reasons for Variation in performance</b>			
As planned			
		<b>Total</b>	<b>29,985</b>
		Wage Recurrent	0
		Non Wage Recurrent	29,985
		AIA	0
		<b>Total For SubProgramme</b>	<b>215,586</b>

# Vote:021 East African Community

## QUARTER 4: 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
		Wage Recurrent	0
		Non Wage Recurrent	215,586
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Production and Infrastructure

##### Outputs Provided

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

6 Reports identifying issues for action on implementation of the Common Market Protocol related to Free.	Item	Spent
1) Held 2 consultative meeting with key stakeholders on Mutual Recognition Procedures for Veterinary Drugs with Key recommendations produced	221002 Workshops and Seminars	45,800
2) 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;	222002 Postage and Courier	1,200
3) The 3rd Lake Victoria Basin Commission Strategic Plan for the period (2016-2021) developed;		
4) 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.		

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>47,000</b>
Wage Recurrent	0
Non Wage Recurrent	47,000
AIA	0

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

# Vote:021 East African Community

## QUARTER 4: 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 & 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.	<p>1) Sectoral Country position papers and reports for seven Sectoral Council meetings (Environment, Energy, Agriculture &amp; Food Security; Tourism; Health; TCM) and EAC Council of Ministers;</p> <p>2) Conducted a study to determine the effect of innovations in ICT on cross-border communication in the EAC region and “assessing the successes of the EAC Energy Upscale strategy for increased competitiveness” was conducted. The exercise was still on-going by the time this reports was compiled</p> <p>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;</p> <p>4) Participated in the Sectoral Council on Energy 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; etc.</p> <p>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;</p> <p>6) Participated in the Stakeholder validation workshop for the baseline report on EAC Cross-Border broad band Management in Nairobi and report produced</p>	<p><b>Item</b></p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p><b>Spent</b></p> <p>46,412</p> <p>3,390</p> <p>104,040</p>

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>153,842</b>
Wage Recurrent	0
Non Wage Recurrent	153,842
AIA	0
<b>Total For SubProgramme</b>	<b>200,842</b>

# Vote:021 East African Community

## QUARTER 4: 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	200,842
		AIA	0
<b>Program: 31 Coordination of the East African Community Affairs</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Political and Legal Affairs</b>			
<i>Outputs Provided</i>			
<b>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
		<b>Item</b>	<b>Spent</b>
		228002 Maintenance - Vehicles	180
<i>Reasons for Variation in performance</i>			
		<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
<b>Program: 49 Administration, Policy and Planning</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Finance and Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 19 Human Resource Management Services</b>			
a) Staff Group Trainings undertaken	i) Staff training undertaken (ii) IPPS operations maintained (iii) Salaries, wages and pensions managed (iv) Staff capacity development undertaken (v) HIV/AIDS Work place policy implemented	<b>Item</b>	<b>Spent</b>
b) IPPS operations maintained		211101 General Staff Salaries	893,561
c) Salaries, Wages and Pension managed		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,890
d) Staff capacity development undertaken		211103 Allowances	2,800
e) HIV/AIDS Work place policy implemented		212102 Pension for General Civil Service	2,724,128
f) Internship Management undertaken	(vi) Internship Management undertaken (v) Staff welfare undertaken	212106 Validation of old Pensioners	25,345
g) Staff welfare undertaken		213001 Medical expenses (To employees)	2,000
		213004 Gratuity Expenses	325,175
		221003 Staff Training	52,000
		221009 Welfare and Entertainment	71,300
		221020 IPPS Recurrent Costs	25,000
<i>Reasons for Variation in performance</i>			
As Planned			
		<b>Total</b>	<b>4,169,199</b>
		Wage Recurrent	941,451

# Vote:021 East African Community

## QUARTER 4: 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
		Non Wage Recurrent	3,227,748
		AIA	0

### Output: 20 Records Management Services

		Item	Spent
a) Information received, recorded, processed	a) Information received, recorded, processed		
b) Information dispatched to all stakeholders	b) Information dispatched to all stakeholders	221011 Printing, Stationery, Photocopying and Binding	10,325
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	30,300
		227001 Travel inland	20,000
		227002 Travel abroad	19,375

### Reasons for Variation in performance

As Planned

<b>Total</b>	<b>80,000</b>
Wage Recurrent	0
Non Wage Recurrent	80,000
AIA	0

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

		Item	Spent
a) Dialogue meetings	(i) Dialogue Policy meetings held		
b) Policy briefs	(ii) Policy briefs prepared	221002 Workshops and Seminars	231,028
c) EAC regional policy meetings	(iii) EAC regional policy meetings attended	221009 Welfare and Entertainment	10,500
d) Mainstreaming of EAC agenda into sectors	(iv) Mainstreaming EAC agenda into sector plans undertaken	221011 Printing, Stationery, Photocopying and Binding	41,550
e) Mid Term review of the National Policy	(v) Midterm review of the national Policy on EAC integration undertaken	225001 Consultancy Services- Short term	102,987
f) Annual Planning	(vi) Annual planning undertaken	227001 Travel inland	23,869
g) Quarterly Budget reports	(vii) Quarterly budget performance reporting undertaken	227002 Travel abroad	58,124
h) Data Collection on implementation of CMP	(viii) Data collection on implementation of EAC Common Market Protocol undertaken	228004 Maintenance – Other	8,000
	(ix) Finalised the Ministerial Policy Statement 2018		

### Reasons for Variation in performance

As Planned

<b>Total</b>	<b>476,058</b>
Wage Recurrent	0
Non Wage Recurrent	476,058
AIA	0

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



# Vote:021 East African Community

## QUARTER 4: 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 (ii) Procurement & Disposal management undertaken (iii) Administration support services undertaken (iv) Office Rent procured (v) General legal support provided	<b>Item</b> 211103 Allowances	<b>Spent</b> 98,100
b) Clean Audit Report		221001 Advertising and Public Relations	19,742
c) Annual Board of Survey Report		221002 Workshops and Seminars	24,119
d) Procurement Cycle completed		221007 Books, Periodicals & Newspapers	42,644
e) Procurement Plan prepared		221009 Welfare and Entertainment	114,515
f) Research on Legal Issues on EAC Integration		221011 Printing, Stationery, Photocopying and Binding	83,041
g) Senior Management meetings held		221016 IFMS Recurrent costs	65,000
h) Meetings		222001 Telecommunications	18,800
		223003 Rent – (Produced Assets) to private entities	570,201
		223004 Guard and Security services	33,000
		224004 Cleaning and Sanitation	38,000
		224005 Uniforms, Beddings and Protective Gear	12,000
		225001 Consultancy Services- Short term	40,000
		227002 Travel abroad	57,287
		227004 Fuel, Lubricants and Oils	254,133
		228001 Maintenance - Civil	2,800
		228002 Maintenance - Vehicles	162,799
		228003 Maintenance – Machinery, Equipment & Furniture	48,000
		228004 Maintenance – Other	36,000
		282104 Compensation to 3rd Parties	2,317

### Reasons for Variation in performance

As Planned

<b>Total</b>	<b>1,722,497</b>
Wage Recurrent	0
Non Wage Recurrent	1,722,497
<i>AIA</i>	0

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

Strategic leadership 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	<b>Item</b> 221009 Welfare and Entertainment	<b>Spent</b> 50,000
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### Reasons for Variation in performance

As Planned

<b>Total</b>	<b>50,000</b>
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# Vote:021 East African Community

## QUARTER 4: 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
		Wage Recurrent	0
		Non Wage Recurrent	50,000
		AIA	0
<b>Output: 34 Public awareness on EAC integration coordinated</b>			
a) EAC Week held	(i) Local Government sensitized on EAC integration	<b>Item</b>	<b>Spent</b>
b) Local Governments sensitized	(ii) IEC materials prepared and produced	211103 Allowances	67,444
c) IEC Materials prepared and produced	(iii) Elders forum on EAC integration held	221001 Advertising and Public Relations	25,688
d) Elders forum on EAC integration held	(iv) Private sector sensitization undertaken	221002 Workshops and Seminars	190,278
e) Private Sector sensitization undertaken	(v) Urban Screen advertisement & awareness creation undertaken	221011 Printing, Stationery, Photocopying and Binding	105,379
f) Urban screen advertizing undertaken	(vi) Publications in print and electronic media published	227001 Travel inland	184,646
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		
<b>Reasons for Variation in performance</b>			
As Planned			
		<b>Total</b>	<b>573,435</b>
		Wage Recurrent	0
		Non Wage Recurrent	573,435
		AIA	0
<b>Output: 35 Finance &amp; Human policies &amp; programmes coordinated and their implementation Monitored</b>			
adad	(i) EAC regional meetings chaired	<b>Item</b>	<b>Spent</b>
	(ii) EAC regional meetings attended	221002 Workshops and Seminars	2,569,605
	(iii) Uganda's Country positions prepared to the regional meetings	227002 Travel abroad	729,005
<b>Reasons for Variation in performance</b>			
As Planned			
		<b>Total</b>	<b>3,298,610</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,298,610
		AIA	0
<b>Outputs Funded</b>			
<b>Output: 51 Uganda's Contribution to the EAC Secretariat remitted</b>			
Mandatory annual contributions (UGX 19.79 billion) to the EAC Organs & Institutions remitted	Mandatory annual contributions (UGX 19.79 billion) to the EAC Organs & Institutions remitted	<b>Item</b>	<b>Spent</b>
		262101 Contributions to International Organisations (Current)	19,795,707
<b>Reasons for Variation in performance</b>			
As Planned			
		<b>Total</b>	<b>19,795,707</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,795,707
		AIA	0

# Vote:021 East African Community

## QUARTER 4: 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
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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>30,165,506</b>
Wage Recurrent	941,451
Non Wage Recurrent	29,224,055
AIA	0

### Recurrent Programmes

Subprogram: 05 Internal Audit

#### Outputs Provided

Output: 42 Internal Audit Services

Item	Spent
4 Internal Audit reports produced and submitted to relevant authorities; Financial Internal Controls evaluated and reviewed; and Financial and operational procedures to ensure value for money facilitated.	4 Internal Audit reports produced and submitted to relevant authorities; Financial Internal Controls evaluated and reviewed; and Financial and operational procedures to ensure value for money facilitated.
221009 Welfare and Entertainment	1,200
227001 Travel inland	44,000
227002 Travel abroad	34,000
227004 Fuel, Lubricants and Oils	4,800
228002 Maintenance - Vehicles	1,000

#### Reasons for Variation in performance

As planned

<b>Total</b>	<b>85,000</b>
Wage Recurrent	0
Non Wage Recurrent	85,000
AIA	0
<b>Total For SubProgramme</b>	<b>85,000</b>
Wage Recurrent	0
Non Wage Recurrent	85,000
AIA	0

### Development Projects

Project: 1005 Strengthening Min of EAC

#### Outputs Provided

Output: 43 Statistical Coordination and Management

Item	Spent
Statistics management under the M&E database undertaken	Statistical Plan for Statistics prepared, in conjunction with Uganda Bureau of Statistics
227001 Travel inland	38,000

#### Reasons for Variation in performance

# Vote:021 East African Community

## QUARTER 4: 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
As Planned			
		<b>Total</b>	<b>38,000</b>
		GoU Development	38,000
		External Financing	0
		AIA	0

### Capital Purchases

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

Four Motor Vehicles procured (a) Three (3) Station wagons (b) One (1) van	2 motor vehicles procured	Item	Spent
		312201 Transport Equipment	690,222

#### Reasons for Variation in performance

- a) Variations in prices  
b) Some funds were used to clear outstanding obligation on the one transport equipment procured last financial year

<b>Total</b>	<b>690,222</b>
GoU Development	690,222
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

a) 2 Laptops Procured b) 10 Desktop Computers sets c) 1 digital camera Water dispensers d) 1 Projector e) 10 UPS f) 10 UPS sets g) 10 Printers h) 1 Scanner	The following items procured; a) 2 Laptops Procured b) 10 Desktop Computers sets c) 10 UPS sets d) 10 Printers e) 02 Scanner	Item	Spent
		312202 Machinery and Equipment	80,000

#### Reasons for Variation in performance

- a) Variations in prices

<b>Total</b>	<b>80,000</b>
GoU Development	80,000
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

a) 15 orthopedic chairs b) 30 Visitors chairs c) 17 office bins d) 10 work station desks e) 17 Air fans f) 15 book shelves g) 12 secretarial chairs	The following items procured; a) 25 orthopedic chairs b) 20 Visitors chairs c) 15 office bins d) 10 work station desks e) 15 Air fans f) 10 Metallic book shelves g) 20 secretarial chairs	Item	Spent
		312203 Furniture & Fixtures	180,000

#### Reasons for Variation in performance

- Price fluctuation

# Vote:021 East African Community

## QUARTER 4: 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	<i>UShs Thousand</i>
		<b>Total</b>	<b>180,000</b>
		GoU Development	180,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>988,222</b>
		GoU Development	988,222
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>32,020,215</b>
		Wage Recurrent	941,451
		Non Wage Recurrent	30,090,542
		GoU Development	988,222
		External Financing	0
		AIA	0

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 18 Regional Integration</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Political Affairs</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
Progress report on harmonisation of Peace and Security	i) Progress reports on harmonization of Ugandan laws in the political affairs sector made	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 6,800
A report on emerging emerging Inter-border issues	ii) Progress report on sector indicators for mainstreaming NPEACI in governance sector		
<b>Reasons for Variation in performance</b>			
Normal progress			
		<b>Total</b>	<b>6,800</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,800
		AIA	0
<b>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
Cabinet memos for MDAs and Cabinet secretariat ; and	EAC Decisions and Directives in the Political and Legal Affairs Sectors	<b>Item</b> 222001 Telecommunications	<b>Spent</b> 500
Ministerial statement on Progress made on domestication of peace and security policies.	extracted and communicated to relevant MDAs	222002 Postage and Courier	152
		227004 Fuel, Lubricants and Oils	175
<b>Reasons for Variation in performance</b>			
Normal progress			
		<b>Total</b>	<b>827</b>
		Wage Recurrent	0
		Non Wage Recurrent	827
		AIA	0
<b>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
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	Nothing implemented	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 13,783
		221009 Welfare and Entertainment	590
		225001 Consultancy Services- Short term	10,111
		227002 Travel abroad	41,781
<b>Reasons for Variation in performance</b>			
Delayed Procurement process			
		<b>Total</b>	<b>66,265</b>
		Wage Recurrent	0
		Non Wage Recurrent	66,265
		AIA	0
		<b>Total For SubProgramme</b>	<b>73,891</b>

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	73,891
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Economic Affairs

#### Outputs Provided

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

		Item	Spent
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.	1. Participated in the dedicated session to discuss outstanding NTBS held 20th -23rd August 2017 and the 25th EAC Regional meeting on NTBs in Nairobi 9th to 12th May 2018	221002 Workshops and Seminars	4,094
		227002 Travel abroad	57,729
	2. Participated in 4 meetings of the Council held on 17th to 20th February 2018 in Kampala-35th Extra Ordinary Council and Summit, 37th Ordinary Council meeting held on 21st -25th May 2018 in Arusha and 37th Meeting of the Council of Ministers 2nd – 8th May 2018 in Arusha TZ.		
	3. Participated in meetings of SCTIFI held on 13th to 17th November 2017 in Arusha and 25th to 30th May 2018 in Arusha, and SCFEA held on 30th April – 4th May 2018		
	4. Department participated in the following meetings:		
	• 19th TWG meeting on Rules of origin 11th – 13th June 2018		
	• 16th Meeting of the Tripartite Trade Negotiation Forum (TTNF) 14th – 15th June 2018, South Africa		
	• 14th Meeting of the Tripartite Committee of Senior Officials (TCSO) 16th – 17th June 2018, South Africa		
	• 8th Meeting of the Sectoral; Ministerial Committee (TSMC) 18th June 2018 held in Cape Town South Africa.		

#### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>61,824</b>
Wage Recurrent	0
Non Wage Recurrent	61,824
AIA	0

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

# Vote:021 East African Community

## QUARTER 4: 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>1) Decisions of the 35th Extra Ordinary Council and 37th Ordinary Council meetings communicated to the relevant MDAs</p> <p>2) Department conducted a fact finding mission to Mombasa-Kenya to establish the challenges faced by Ugandan Traders in Mombasa and a status report on the single customs territory produced</p> <p>3) Developed and submitted an article on SCT</p>	<p><b>Item</b></p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p>	<p><b>Spent</b></p> <p>7,638</p> <p>2,000</p>
<b>Total</b>			<b>9,638</b>
Wage Recurrent			0
Non Wage Recurrent			9,638
AIA			0

### Reasons for Variation in performance

Limited funds

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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>i. Engaged Mutukula Border community on 3rd July 2018 on challenges being faced with the United Republic of Tanzania in Regional Integration</p> <p>ii. Newspaper article on MEACA Complaints Mechanism has been developed with input from border agencies in Busia, Malaba and Mutukula ready for review &amp; eventual publication.</p> <p>iii. Research Proposal to support process on domestic tax harmonization drafted awaiting funding</p> <p>iv. The Department and the Parliamentary Committee on EAC Affairs visited the OSBPs of Mirama Hills, Cyanika, Bunagana and Elegu to assess the benefits and challenges they face</p>	<p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225001 Consultancy Services- Short term</p>	<p>7,659</p> <p>349</p> <p>2,950</p> <p>4,900</p>

### Reasons for Variation in performance

Normal Progress

<b>Total</b>	<b>15,858</b>
Wage Recurrent	0
Non Wage Recurrent	15,858
AIA	0
<b>Total For SubProgramme</b>	<b>87,319</b>



# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	87,319
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Social Affairs

#### Outputs Provided

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

		Item	Spent
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	Conducted a National Consultative meeting with MDAs and other stakeholders to track progress made to harmonize the Free Movement of Labour & Persons, identified gaps for harmonization and report prepared. Outcome informed the NIC meeting and RMG meeting held from 19th-20th October 2017	221002 Workshops and Seminars	16,941
		221009 Welfare and Entertainment	200
		221011 Printing, Stationery, Photocopying and Binding	1,230
		227001 Travel inland	1,224
	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		

#### Reasons for Variation in performance

Performance is as planned

<b>Total</b>	<b>19,595</b>
Wage Recurrent	0
Non Wage Recurrent	19,595
AIA	0

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

		Item	Spent
1 Cabinet Information Papers on implementation status of EAC decisions and directives under Social Sectors identifying issues for action prepared	Conduct review of literature to identify implementation status of EAC decisions and directives under Social Sectors focusing on Social Development Framework 2013 identifying issues for action line with the MPS 2017/18 under social sectors	221011 Printing, Stationery, Photocopying and Binding	1,750

#### Reasons for Variation in performance

As Planned

<b>Total</b>	<b>1,750</b>
Wage Recurrent	0
Non Wage Recurrent	1,750
AIA	0

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

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 Sectoral Country Position Papers ; 1 Sectoral Council meetings on 3 Sectoral Country Position Papers ; thematic engagement report with CSOs and PSOs; etc	(i) Participated in the preparation of 2 Cabinet Information Papers Communicating Council decisions of (35th, 36, 35-Extra-Ordinary and summit directives to relevant MDAs.  (ii) Conducted Research on -key issues to inform decisions on Women in cross border trade: Trials & Tribulations. Responds also to the Gender audit  (iii) Conducted Research on -assessment of social protection coverage in Uganda	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 400 324 6,996 402 28,620

### Reasons for Variation in performance

As planned

<b>Total</b>	<b>36,741</b>
Wage Recurrent	0
Non Wage Recurrent	36,741
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
EAC Clubs in Academic institutions established	20 EAC Clubs in Academic Institutions established	227001 Travel inland	7,491

### Reasons for Variation in performance

As planned

<b>Total</b>	<b>7,491</b>
Wage Recurrent	0
Non Wage Recurrent	7,491
AIA	0
<b>Total For SubProgramme</b>	<b>65,577</b>
Wage Recurrent	0
Non Wage Recurrent	65,577
AIA	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 Reports identifying issues for action on implementation of the Common Market Protocol related to Free.	<p>Held 2 consultative meetings with key stakeholders on Mutual Recognition Procedures for Veterinary Drugs . Key recommendations included:</p> <ul style="list-style-type: none"> <li>• Since the National drug Authority is technically ready to implement the Mutual Recognition Procedures following a successful pilot phase which was funded by the Global Alliance for Livestock Veterinary medicines (GALVmed) soon to pull out in December 2017; NDA therefore should continue to lobby Government and other donors for more funds to continue the process.</li> <li>• On Mutual Recognition agreements for Veterinary professionals; MEACA is requested to help the Uganda Veterinary Association to negotiate with Kenyan Authorities to soften the stringent law that is making it very difficult for any Ugandan Veterinary professional to work in Kenya.</li> <li>• MEACA to work round the challenge of language barrier between the English, French and Swahili speaking countries in the region.</li> <li>• Since Uganda is a member of the International Harmonization for Registration of Veterinary Products, MEACA should encourage other EAC Partner States to join because there is an advantage of attaining international recognition and credibility for confidence building.</li> <li>• Strengthen engagements with Partner States to implement the harmonized VLC regulations and procedures;</li> <li>• Enhance Publicity of the adopted EAC Vehicle Load Control regulations 2017 and sensitize all stakeholders on the adopted regulations and their implications;</li> <li>• Fast track the process of getting regional certificates;</li> <li>• Encourage the practice of express penalties for the offenders of the VLC other than instructing them to park and wait for court processes;</li> <li>• Circulate the Disaster Risk Reduction and Management bill 2016 to all key stakeholders for an in depth analysis of the issues raised; and</li> <li>• All Stakeholders to submit their comments to OPM and copies to MEACA</li> </ul>	<p><b>Item</b></p> <p>221002 Workshops and Seminars</p> <p>222002 Postage and Courier</p>	<p><b>Spent</b></p> <p>11,450</p> <p>604</p>

### Reasons for Variation in performance

Normal progress

**Total 12,054**

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	12,054
		<i>AIA</i>	0

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

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	<p>i. Participated in 1 Council meeting and the following Sectoral Council meetings:</p> <p>a. Sectoral Council on EAC Affairs and Planning,</p> <p>b. Sectoral Council on Environment and Natural Resources from 5th – 9th February, 2018 in Arusha, Tanzania;</p> <p>c. Sectoral Council on Tourism and Wildlife Management from 19th – 22nd June, 2018 in Arusha, Tanzania;</p> <p>d. Sectoral Council on TCM from 25th – 29th June, Arusha, Tanzania; and</p> <p>e. Sectoral Council on Agriculture and Food Safety in June, 2018.</p> <p>ii. Participated in technical meetings as follows:</p> <p>a) Meeting of the Railways Task Force to validate the final report on the EAC Railway Enhancement Study from 21st – 23rd March, 2018 in Nairobi;</p> <p>b) Tripartite meeting on domestication of Model laws and Agreements from 21st – 23rd May, 2018 in Nairobi;</p> <p>c) A consultative meeting on PIDA Midterm Review from 25th – 26th May, 2018 in Nairobi;</p> <p>d) A High Level Standing Committee on the East African Trade and Transport Facilitation Programme from 5th – 7th June, 2018 in Dar-es-salaam;</p> <p>e) A meeting of Wildlife Management Experts and Development Partners on the implementation of EAC Strategy to combat poaching and illegal trade and trafficking of wildlife products from 27th – 28th March, 2018 in Nairobi;</p> <p>f) A meeting of Sub-sectoral Committees on Tourism and Wildlife Management and legal experts from 16th – 19th January, 2018 in Arusha;</p> <p>g) A meeting of Climate Change Technical Working Group from 11th – 13th June, 2018 in Nairobi</p> <p>iii. One Study on “assessing the successes of the EAC Energy Upscale strategy for increased competitiveness” was conducted. The exercise was still on-going by the time this report was compiled.</p>	<p><b>Item</b></p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p><b>Spent</b></p> <p>17,602</p> <p>1,420</p> <p>35,316</p>

### Reasons for Variation in performance

Normal progress

**Total 54,338**

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	54,338
		AIA	0
		<b>Total For SubProgramme</b>	<b>66,392</b>
		Wage Recurrent	0
		Non Wage Recurrent	66,392
		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
<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>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	
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	
211101 General Staff Salaries	244,290
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,191
211103 Allowances	550
212102 Pension for General Civil Service	1,200,671
212106 Validation of old Pensioners	13,000
213001 Medical expenses (To employees)	1,300
213004 Gratuity Expenses	244,385
221003 Staff Training	29,257
221009 Welfare and Entertainment	17,825
221020 IPPS Recurrent Costs	6,350

#### Reasons for Variation in performance

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
As Planned			
			<b>Total</b>
			<b>1,765,819</b>
			Wage Recurrent
			252,480
			Non Wage Recurrent
			1,513,338
			AIA
			0

### Output: 20 Records Management Services

(i) Information received, recorded and processed	(i) Information received, recorded and processed (ii) Information dispatched to stakeholders (iii) Records created for all staff (iv) Records safely secured	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	5,284
		222002 Postage and Courier	12,069
		227001 Travel inland	5,097
		227002 Travel abroad	9,688

### Reasons for Variation in performance

As Planned

			<b>Total</b>
			<b>32,138</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			32,138
			AIA
			0

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

(i) Dialogue Policy meetings held (ii) Policy briefs prepared (iii) EAC regional policy meetings attended (iv) Mainstreaming EAC agenda into sector plans undertaken (v) Midterm review of the national Policy on EAC integration undertaken (vi) Annual planning undertaken (vi) Quarterly budget performance reporting undertaken (vii) Data collection on implementation of EAC Common Market Protocol undertaken	(i) Dialogue Policy meetings held (ii) Policy briefs prepared (iii) EAC regional policy meetings attended (iv) Mainstreaming EAC agenda into sector plans undertaken (v) Midterm review of the national Policy on EAC integration undertaken (vi) Annual planning undertaken (vi) Quarterly budget performance reporting undertaken (vii) Data collection on implementation of EAC Common Market Protocol undertaken	Item	Spent
		221002 Workshops and Seminars	47,811
		221009 Welfare and Entertainment	2,625
		221011 Printing, Stationery, Photocopying and Binding	15,904
		225001 Consultancy Services- Short term	41,645
		227001 Travel inland	5,894
		227002 Travel abroad	16,082
		228004 Maintenance – Other	2,000

### Reasons for Variation in performance

As Planned

			<b>Total</b>
			<b>131,961</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			131,961
			AIA
			0

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

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## QUARTER 4: 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 (ii) Procurement & Disposal management undertaken (iii) Administration support services undertaken (iv) Office Rent procured (v) General legal support provided	(i) Financial management undertaken (ii) Procurement & Disposal management undertaken (iii) Administration support services undertaken (iv) Office Rent procured (v) General legal support provided	<b>Item</b>	<b>Spent</b>
		211103 Allowances	24,628
		221001 Advertising and Public Relations	4,793
		221002 Workshops and Seminars	6,031
		221007 Books, Periodicals & Newspapers	23,187
		221009 Welfare and Entertainment	28,630
		221011 Printing, Stationery, Photocopying and Binding	22,463
		221016 IFMS Recurrent costs	16,640
		222001 Telecommunications	8,470
		223003 Rent – (Produced Assets) to private entities	124,648
		223004 Guard and Security services	8,723
		224004 Cleaning and Sanitation	10,126
		224005 Uniforms, Beddings and Protective Gear	4,741
		225001 Consultancy Services- Short term	20,000
		227002 Travel abroad	14,325
		227004 Fuel, Lubricants and Oils	63,534
		228002 Maintenance - Vehicles	67,138
		228003 Maintenance – Machinery, Equipment & Furniture	12,000
		228004 Maintenance – Other	9,000
		282104 Compensation to 3rd Parties	1,817
		<b>Total</b>	<b>470,893</b>
		Wage Recurrent	0
		Non Wage Recurrent	470,893
		<i>AIA</i>	0

### Reasons for Variation in performance

As Planned

### 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	(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	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	12,500
		<b>Total</b>	<b>12,500</b>
		Wage Recurrent	0

### Reasons for Variation in performance

As Planned



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## QUARTER 4: 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	12,500
		AIA	0

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

		Item	Spent
(ii) Local Government sensitized on EAC integration	(ii) Local Government sensitized on EAC integration	211103 Allowances	16,861
(iii) IEC materials prepared and produced	(iii) IEC materials prepared and produced	221001 Advertising and Public Relations	2,961
(iv) Elders forum on EAC integration held	(iv) Elders forum on EAC integration held	221002 Workshops and Seminars	51,090
(v) Private sector sensitization undertaken	(v) Private sector sensitization undertaken	221011 Printing, Stationery, Photocopying and Binding	33,549
(vi) Urban Screen advertisement & awareness creation undertaken	(vi) Urban Screen advertisement & awareness creation undertaken	227001 Travel inland	46,393
(vii) Publications in print and electronic media published	(vii) Publications in print and electronic media published		
(viii) Social media awareness creation undertaken	(viii) 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

As Planned

<b>Total</b>	<b>150,855</b>
Wage Recurrent	0
Non Wage Recurrent	150,855
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	221002 Workshops and Seminars	777,471
(ii) EAC regional meetings attended	(ii) EAC regional meetings attended	227002 Travel abroad	158,246
(iii) Uganda's Country positions prepared to the regional meetings	(iii) Uganda's Country positions prepared to the regional meetings		

#### Reasons for Variation in performance

As Planned

<b>Total</b>	<b>935,718</b>
Wage Recurrent	0
Non Wage Recurrent	935,718
AIA	0

#### Outputs Funded

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

Made by December, 2017

#### Reasons for Variation in performance

As Planned

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

#### Arrears

### Output: 99 Arrears

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		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>3,499,883</b>
		Wage Recurrent	252,480
		Non Wage Recurrent	3,247,403
		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 (ii)	Item	Spent
(ii) Financial Internal Controls evaluated	Financial Internal Controls evaluated (iii)	221009 Welfare and Entertainment	300
(iii) Financial and operational procedures reviewed and evaluated to ensure value for money	Financial and operational procedures reviewed and evaluated to ensure value for money	227001 Travel inland	11,000
		227002 Travel abroad	17,001
		227004 Fuel, Lubricants and Oils	1,200
		228002 Maintenance - Vehicles	750

### Reasons for Variation in performance

As planned

<b>Total</b>	<b>30,251</b>
Wage Recurrent	0
Non Wage Recurrent	30,251
AIA	0
<b>Total For SubProgramme</b>	<b>30,251</b>
Wage Recurrent	0
Non Wage Recurrent	30,251
AIA	0

### Development Projects

#### Project: 1005 Strengthening Min of EAC

##### Outputs Provided

##### Output: 43 Statistical Coordination and Management

Statistical Plan for Statistics prepared, in conjunction with Uganda Bureau of Statistics	Item	Spent
	227001 Travel inland	38,000

### Reasons for Variation in performance

As Planned

<b>Total</b>	<b>38,000</b>
GoU Development	38,000

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	2 motor vehicles procured	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	565,100
<i>Reasons for Variation in performance</i>			
a) Variations in prices			
b) Some funds were used to clear outstanding obligation on the one transport equipment procured last financial year			
		<b>Total</b>	<b>565,100</b>
		GoU Development	565,100
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	The following items procured;	<b>Item</b>	<b>Spent</b>
	a) 2 Laptops Procured	312202 Machinery and Equipment	80,000
	b) 10 Desktop Computers sets		
	c) 10 UPS sets		
	d) 10 Printers		
	e) 02 Scanner		
<i>Reasons for Variation in performance</i>			
a) Variations in prices			
		<b>Total</b>	<b>80,000</b>
		GoU Development	80,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	The following items procured;	<b>Item</b>	<b>Spent</b>
	a) 25 orthopedic chairs	312203 Furniture & Fixtures	180,000
	b) 20 Visitors chairs		
	c) 15 office bins		
	d) 10 work station desks		
	e) 15 Air fans		
	f) 10 Metallic book shelves		
	g) 20 secretarial chairs		
<i>Reasons for Variation in performance</i>			
Price fluctuation			
		<b>Total</b>	<b>180,000</b>
		GoU Development	180,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>863,100</b>
		GoU Development	863,100
		External Financing	0

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		<b>GRAND TOTAL</b>	<b>4,686,413</b>
		Wage Recurrent	252,480
		Non Wage Recurrent	3,570,833
		GoU Development	863,100
		External Financing	0
		AIA	0