

Vote:021 East African Community

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.135	0.284	0.284	0.205	25.0%	18.1%	72.3%
Non Wage	26.759	8.701	8.701	8.370	32.5%	31.3%	96.2%
Dev't. GoU	0.530	0.375	0.375	0.000	70.8%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	28.425	9.360	9.360	8.575	32.9%	30.2%	91.6%
Total GoU+Ext Fin (MTEF)	28.425	9.360	9.360	8.575	32.9%	30.2%	91.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	28.425	9.360	9.360	8.575	32.9%	30.2%	91.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	28.425	9.360	9.360	8.575	32.9%	30.2%	91.6%
Total Vote Budget Excluding Arrears	28.425	9.360	9.360	8.575	32.9%	30.2%	91.6%

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	0.76	0.19	0.18	25.0%	24.2%	96.8%
Program: 1349 Administration, Policy and Planning	27.67	9.17	8.39	33.1%	30.3%	91.5%
Total for Vote	28.43	9.36	8.57	32.9%	30.2%	91.6%

Matters to note in budget execution

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

1. Lengthy processes of validating pensioners caused big unspent balances
2. the delay to submit necessary documentation to warrant payments .
3. There were also normal staff transfers to other MDAs causing unspent wage component.

Ministry's performance challenges include the following;

1. **Limited awareness among various stakeholders on the progress, benefits & challenges of the EAC Regional Integration.** The current budget of about Ushs. 471million is too inadequate 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 and Organs, 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	
0.000 Bn Shs	SubProgram/Project :02 Political Affairs
Reason: Negligible	
<i>Items</i>	
65,000.000 UShs	221002 Workshops and Seminars
Reason: Negligible	
35,025.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible	
300.000 UShs	221009 Welfare and Entertainment
Reason: Negligible	
0.002 Bn Shs	SubProgram/Project :04 Economic Affairs
Reason: complete procurement process	
<i>Items</i>	
1,507,300.000 UShs	221002 Workshops and Seminars
Reason: Incomplete procurement process	
1,250.000 UShs	227001 Travel inland
Reason: Negligible	
0.004 Bn Shs	SubProgram/Project :06 Social Affairs

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Reason: Workshop on MRAs rolled over to Quarter two	
<i>Items</i>	
4,132,500.000 UShs	221002 Workshops and Seminars
Reason: Meeting rolled over to Quarter two	
141,500.000 UShs	227001 Travel inland
Reason: Negligible	
0.000 Bn Shs	<i>SubProgram/Project :07 Production and Infrastructure</i>
Reason: Inadequate for an activity planned	
<i>Items</i>	
115,000.000 UShs	221002 Workshops and Seminars
Reason: Inadequate for an activity planned	
Program 1349 Administration, Policy and Planning	
0.325 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
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>	
242,974,324.000 UShs	212102 Pension for General Civil Service
Reason: 1) Lengthy validation process of pensioners delays payments 2) Inadequate documentation provided to warrant payment i.e. Birth Certificates, National IDs, Appointment letters, Wrong Bank Accounts etc	
25,324,386.000 UShs	213004 Gratuity Expenses
Reason: Lengthy validation process	
16,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of necessary documentation for payments to be effected	
15,125,271.000 UShs	228002 Maintenance - Vehicles
Reason: Incomplete procurement process	
5,329,386.000 UShs	221001 Advertising and Public Relations
Reason: Incomplete procurement process	
0.375 Bn Shs	<i>SubProgram/Project :1005 Strengthening Min of EAC</i>
Reason: Delayed Procurement Process	
<i>Items</i>	
244,838,000.000 UShs	312201 Transport Equipment
Reason: Delayed Procurement Process	

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65,900,000.000 US\$	312202 Machinery and Equipment
Reason: Delayed Procurement Process	
64,500,000.000 US\$	312203 Furniture & Fixtures
Reason: Delayed Procurement Process	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 18 Regional Integration			
Responsible Officer: Director East African Community Affairs			
Programme Outcome: Regional integration deepened in Uganda			
Sector Outcomes contributed to by the Programme Outcome			
1. Effectiveness and efficiency in public service delivery			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Value (in US Dollars) of intra EAC trade	Value	2,076	1,225
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	618	125
Number of Ugandans employed in the other EAC Partner States	Number	1,698	1,069

Table V2.2: Key Vote Output Indicators*

Programme : 18 Regional Integration			
Sub Programme : 02 Political Affairs			
KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	3	1
KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	2	1
KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	4	

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Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	3	1
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	3	
Sub Programme : 04 Economic Affairs			
KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	5	2
KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	4	
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	3	1
KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of research papers/studies on EAC Integration produced	Number	1	1
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	5	2
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	Number	2	1
Sub Programme : 06 Social Affairs			
KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	1
KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	2	1
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	6	2
KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	5	2

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Number of research papers on EAC produced	Number	3	1
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	4	1
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	3	1
KeyOutPut : 04 Public awareness and Public participation in EAC regional Integration enhanced			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of awareness campaigns carried out	Number	1	1
Sub Programme : 07 Production and Infrastructure			
KeyOutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	1
KeyOutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	10	3
KeyOutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	3	1
Number of research papers on EAC produced	Number	3	
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	5	
Programme : 49 Administration, Policy and Planning			
Sub Programme : 01 Finance and Administration			
KeyOutPut : 34 Public awareness on EAC integration coordinated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of awareness campaigns carried out	Number	10	3
Number of research reports on political, economic, social, production & Infrastructural affairs disseminated	Number	3	1
Number of EAC Clubs established in institutions of learning	Number	5	20
KeyOutPut : 51 Uganda's Contribution to the EAC Secretariat remitted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	100%

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Performance highlights for the Quarter

1. Reports on implementation of the EAC Common Market Protocol freedoms and rights prepared
2. Coordinated country consultations and produced Uganda's national position on the review of the Common External Tariff and submitted to the EAC Secretariat
3. Coordinated the national monitoring committee on Non -Tariff Barriers and generated a status report on NTBs affecting Uganda
4. Chair and participate in EAC regional meetings, including: Summit, EALA, Council, Sectoral Council, EAC F&A meetings; Coordination Committee meetings; Technical meetings; etc.
5. implementation of EAC decision and directives monitored
6. Coordinate national and regional programmes to attainment of the Constitution for the EAC Political Confederation.
7. EAC decisions and directives' implementation monitored
8. Coordinate national and regional programmes to attainment of the Constitution for the EAC Political Confederation.
9. EAC decisions and directives' implementation monitored
10. Harmonization of national laws to the EAC legal frameworks coordinated
11. Strategic leadership in the negotiations of the Continental FTA provided.
12. Implementation of the EAC Single Customs Territory monitored
13. Remittance of Uganda's annual contributions to EAC Organs and Institutions undertaken
14. Implementation of the EAC Single Customs Territory monitored T
15. Training of Business men and women in the reviewed EAC CET undertaken.
16. Stakeholders, including women engaged on the implementation of the regional Agricultural Investment Plan engaged.
17. Paid pensioners

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
Program 1318 Regional Integration	0.76	0.19	0.18	25.0%	24.2%	96.8%
<i>Class: Outputs Provided</i>	<i>0.76</i>	<i>0.19</i>	<i>0.18</i>	<i>25.0%</i>	<i>24.2%</i>	<i>96.8%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.21	0.05	0.05	25.0%	23.1%	92.4%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.06	0.01	0.01	25.0%	24.8%	99.2%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.42	0.11	0.10	25.0%	24.6%	98.4%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.07	0.02	0.02	25.0%	24.8%	99.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1349 Administration, Policy and Planning	27.67	9.17	8.39	33.1%	30.3%	91.5%
<i>Class: Outputs Provided</i>	8.75	2.19	1.79	25.1%	20.5%	81.6%
134919 Human Resource Management Services	4.37	1.10	0.75	25.1%	17.1%	68.1%
134920 Records Management Services	0.06	0.02	0.02	25.0%	24.9%	99.6%
134931 Policy, consultations, planning and monitoring provided	0.32	0.08	0.07	23.5%	22.8%	97.0%
134932 Ministry Support Services (Finance and Administration) provided	2.12	0.55	0.51	25.8%	24.2%	94.0%
134933 Ministerial and Top Management Services provided	0.29	0.06	0.06	21.2%	21.2%	100.0%
134934 Public awareness on EAC integration coordinated	0.51	0.13	0.11	25.0%	21.3%	85.3%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.99	0.25	0.25	25.0%	25.0%	100.0%
134942 Internal Audit Services	0.08	0.02	0.02	25.0%	25.0%	100.0%
134943 Statistical Coordination and Management	0.02	0.01	0.01	25.0%	25.0%	100.0%
<i>Class: Outputs Funded</i>	18.39	6.60	6.60	35.9%	35.9%	100.0%
134951 Uganda's Contribution to the EAC Secretariat remitted	18.39	6.60	6.60	35.9%	35.9%	100.0%
<i>Class: Capital Purchases</i>	0.53	0.38	0.00	70.7%	0.0%	0.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.24	0.00	61.2%	0.0%	0.0%
134976 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.00	100.0%	0.0%	0.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.00	100.0%	0.0%	0.0%
Total for Vote	28.43	9.36	8.57	32.9%	30.2%	91.6%

Table V3.2: 2018/19 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>	9.51	2.38	1.97	25.1%	20.8%	82.8%
211101 General Staff Salaries	1.03	0.26	0.20	25.0%	19.7%	79.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.11	0.03	0.00	25.0%	2.4%	9.7%
211103 Allowances	0.30	0.10	0.10	32.3%	32.2%	99.5%
212101 Social Security Contributions	0.01	0.00	0.00	25.0%	0.0%	0.0%
212102 Pension for General Civil Service	2.98	0.75	0.51	25.2%	17.1%	67.7%
212106 Validation of old Pensioners	0.03	0.01	0.01	25.0%	24.8%	99.1%
213001 Medical expenses (To employees)	0.00	0.00	0.00	25.0%	24.9%	99.7%
213004 Gratuity Expenses	0.10	0.03	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.11	0.03	0.02	25.0%	19.9%	79.8%
221002 Workshops and Seminars	0.21	0.05	0.04	22.5%	19.3%	85.9%
221003 Staff Training	0.05	0.01	0.01	25.0%	23.7%	94.8%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	25.0%	17.2%	68.9%
221009 Welfare and Entertainment	0.30	0.07	0.07	23.0%	23.0%	100.0%

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221011 Printing, Stationery, Photocopying and Binding	0.24	0.05	0.04	22.5%	15.7%	69.6%
221016 IFMS Recurrent costs	0.09	0.02	0.02	25.0%	22.9%	91.6%
221020 IPPS Recurrent Costs	0.04	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	25.0%	21.2%	84.9%
222002 Postage and Courier	0.03	0.01	0.01	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.57	0.14	0.14	25.0%	25.0%	100.0%
223004 Guard and Security services	0.07	0.02	0.02	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.01	0.01	25.0%	17.2%	68.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.20	0.04	0.04	22.5%	22.4%	99.5%
227001 Travel inland	0.79	0.20	0.20	25.0%	25.0%	99.9%
227002 Travel abroad	1.49	0.37	0.37	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.31	0.08	0.08	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.16	0.04	0.03	25.0%	15.7%	62.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	25.0%	15.4%	61.6%
228004 Maintenance – Other	0.12	0.03	0.03	25.0%	24.3%	97.1%
Class: Outputs Funded	18.39	6.60	6.60	35.9%	35.9%	100.0%
262101 Contributions to International Organisations (Current)	18.39	6.60	6.60	35.9%	35.9%	100.0%
Class: Capital Purchases	0.53	0.38	0.00	70.7%	0.0%	0.0%
312201 Transport Equipment	0.40	0.24	0.00	61.2%	0.0%	0.0%
312202 Machinery and Equipment	0.07	0.07	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.06	0.06	0.00	100.0%	0.0%	0.0%
Total for Vote	28.43	9.36	8.57	32.9%	30.2%	91.6%

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
Program 1318 Regional Integration	0.76	0.19	0.18	25.0%	24.2%	96.8%
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.15	0.04	0.04	25.0%	24.9%	99.7%
04 Economic Affairs	0.18	0.04	0.04	25.0%	24.1%	96.6%
06 Social Affairs	0.25	0.06	0.06	25.0%	23.3%	93.2%
07 Production and Infrastructure	0.18	0.05	0.04	25.0%	24.9%	99.7%
Program 1349 Administration, Policy and Planning	27.67	9.17	8.39	33.1%	30.3%	91.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	27.06	8.78	8.37	32.4%	30.9%	95.4%
05 Internal Audit	0.08	0.02	0.02	25.0%	25.0%	100.0%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.53	0.38	0.00	70.7%	0.0%	0.0%
Total for Vote	28.43	9.36	8.57	32.9%	30.2%	91.6%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: 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

	Item	Spent
Analytical report on issues raised in regional meetings on Political Confederation	221002 Workshops and Seminars	3,470
Analytical Report on key thematic areas from the national consultations on Political Confederation	227002 Travel abroad	4,903

Analytical report on status and way forward on measures to regulate free movements of, or right of residence of citizens on the basis of public security

Reasons for Variation in performance

Normal Progress

Total	8,373
Wage Recurrent	0
Non Wage Recurrent	8,373
<i>AIA</i>	0

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

	Item	Spent
Report on status and way forward on mainstreaming NPEACI in the sub-sector	221002 Workshops and Seminars	1,150
Report on status and way forward on mainstreaming NPEACI in the sub-sector produced		

Reasons for Variation in performance

Normal Progress

Total	1,150
Wage Recurrent	0
Non Wage Recurrent	1,150
<i>AIA</i>	0

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

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QUARTER 1: 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
Report of the on various country positions on EAC directives and Commitments	Report of the on various country positions on EAC directives and Commitments produced	Item	Spent
Analytical report of the decisions of the Sectoral Council Prepared with relevant actions for further management		221009 Welfare and Entertainment	750
Report of the Meeting Prepared		227002 Travel abroad	27,685
Report of the Meeting Prepared with relevant action plans and strategies	Analytical report of the decisions of the Sectoral Council on defence Prepared and shared with relevant MDAs		
Analytical report of the Meeting Prepared with relevant issues for further management			
Analytical report of the decisions of the Sectoral Council Prepared			
Report of the DEWG on Mutual Defence Pact Prepared			
Report of the Field Training Exercise			
Analytical report of the decisions of the Joint Sectoral Council Prepared			
Analytical report of the decisions of the Sectoral Council on inter-security prepared with relevant actions for further management			
Cabinet Information Paper Prepared			
Ministerial Statement prepared			

Reasons for Variation in performance

Normal Progress

Total	28,435
Wage Recurrent	0
Non Wage Recurrent	28,435
<i>AIA</i>	0
Total For SubProgramme	37,958
Wage Recurrent	0
Non Wage Recurrent	37,958
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Progress report on harmonisation of Laws and Policies in the Economic Affairs: Financial Sector, AGOA, EPA-s, Single Customs Territory, Trade, Investment and Private Sector Development	i. Coordinated country consultations and produced Uganda's national position on the review of the Common External Tariff and submitted to the EAC Secretariat on 27th September 2018	Item	Spent
Analytical report on negotiations of the Tripartite and Continental Free Trade Area Produced for necessary action	ii. Coordinated and Participated in Trade policy review meetings and generated the draft government position on Trade Policy review with WTO, 17th September 2018 at Golf Course Hotel, 25th -29th September 2018 in Kigali	227002 Travel abroad	16,724
20 Country position reports in relation to Economic affairs issues on Regional Integration produced	iii. coordinated and participated in		

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

meetings to finalize the regional financial education strategy 4th -7th September 2018 in Dar es Salaam,

Analytical report on negotiations of the Tripartite and Continental Free Trade Area Produced for necessary action

(1) Coordinated country consultations and produced Uganda's national position on the review of the Common External Tariff and submitted to the EAC Secretariat.

(2) Coordinated the national monitoring committee on Non -Tariff Barriers and generated a status report on NTBs affecting Uganda.

(3) Coordinated and Participated in Trade policy review meetings and generated the draft government position on Trade Policy review.

(4) Coordinated and participated in meetings to finalize the regional financial education strategy.

(5) Coordinated and participated in a meeting to generate cross border financial flows for the EAC Region.

(6) Coordinated and participated in an EAC meeting to develop harmonized EAC Microfinance Sector legal and Regulatory framework.

(7) Coordinated and participated in the development of EAC Insurance certification Program.

(8) Generated a report from an EAC Experts meeting to consider outstanding work on AFCTA tariff liberalization modalities and trade in services.

(9) Generated progress report from the meeting to consider draft cooperation agreement on Investment Facilitation.

(10) Communicated the decisions of the 37th Extra ordinary meeting of the Council of Ministers held.

(11) Coordinated the meeting of the National Implementation Committee on the Common Market Protocol and validation of the EAC Common Market Scorecard on free movement of Labor and generated country progress report.

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QUARTER 1: 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

More meetings held with finances provided by the EAC secretariat.

Total	16,724
Wage Recurrent	0
Non Wage Recurrent	16,724
<i>AIA</i>	0

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

Status report on operationalisation of the Busia, Malaba, Katuna and Mutukula one stop Border posts with actions for further management	(1) Visited borders of Mpondwe, Ishasha, Kamwezi and Kikagat.	Item	Spent
Field report on status of the Single Customs Territory for further management	(2) Participated in the Busia/Malaba joint NOC with Kenya.	221002 Workshops and Seminars	1,875
Analytical report produced on implementation of the Common Market Protocol related to Free movement of Goods and Services and Capital produced for further management	Produced Field report on status of the Single Customs Territory for further action	227001 Travel inland	1,600
Reports on status of implementation of EAC decisions and directives under economic Sectors identifying issues for action prepared;	(1) Communicated the decisions of the 37th Extra ordinary meeting of the Council of Ministers held.		
	(2) Coordinated the meeting of the National Implementation Committee on the Common Market Protocol and validation of the EAC Common Market Scorecard on free movement of Labor and generated country progress report.		

Reasons for Variation in performance

Normal progress

Total	3,475
Wage Recurrent	0
Non Wage Recurrent	3,475
<i>AIA</i>	0

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

Vote:021 East African Community

QUARTER 1: 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 comprehensive report on capacity building options for Small and Medium Enterprises in the Region		Item	Spent
Research report to guide the region of future exhibitions produced and disseminated	Analytical report on the 12th meeting of the continental free trade area negotiating forum with customs officials.	221002 Workshops and Seminars	3,655
A comprehensive report on training conducted for business men on the reviewed Common External Tariff	Analytical report of the Council, Sectoral Council of Trade, Industry Finance and Investment, Sectoral Committee on Investment, Sectoral Committee on Trade	225001 Consultancy Services- Short term	5,243
An Action report on challenges expected from the implementation of the Tripartite Free Trade Area and Continental Free Trade Area produced and disseminated	Produced an analytical report on the conduct of fiscal policy in Monetary Union based the case of European Union.	227002 Travel abroad	13,265
Analytical report of the Council, Sectoral Council of Trade, Industry Finance and Investment, Sectoral Council of Finance and Economic Affairs, Sectoral Committee on Investment, Sectoral Committee on Trade	Coordinated development of Ministerial statement on Status of EAC.		
Analytical report on Implementation of the Monetary Union Protocol with action points			
Ministerial statement on Progress made with Regional Integration in Economic Sector			

Reasons for Variation in performance

Making progress
Normal progress

Total	22,163
Wage Recurrent	0
Non Wage Recurrent	22,163
AIA	0
Total For SubProgramme	42,362
Wage Recurrent	0
Non Wage Recurrent	42,362
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 1: 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
2 Status reports on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence)	i. One Status report on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence)	Item	Spent
2 Status reports on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence)	ii. Conducted National Dialogue with the Private Sector and Civil Society Organisations on thematic areas in the CSOs Dialogue framework to inform deliberations of the 7th Annual Secretary General's Forum.		
	iii. Provide Strategic Leadership through Field missions to EAC institutions in Uganda & other Partner States i.e. East African Health research Commission; East African Science & Technology Commission and Inter-University Council of East Africa		
	iv. Coordinated the National validation exercises with IUCEA on harmonization of the fees structure Model.		
	v. Coordinated National consultations on the Signed Mutual Recognition Agreements (MRAS with relevant Stakeholders.		
	vi. Coordinate National consultations on the: Draft regional guidelines for intellectual property rights, Draft regional strategy for promoting women in business, the EAC Child Conference resolutions, Draft barometer documents, Progress on 50 women Speak Project and Progress of implementation of the 9 Health Priorities approved by 19th Summit.		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Vote:021 East African Community

QUARTER 1: 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
Status reports with recommendations on Project Implementation produced to inform cabinet cabinet papers Status reports with recommendations on Project Implementation produced to inform cabinet cabinet papers	Status reports with recommendations on Project Implementation produced to inform cabinet cabinet papers i.e vi. Coordinate National consultations on the: Draft regional guidelines for intellectual property rights, Draft regional strategy for promoting women in business, the EAC Child Conference resolutions, Draft barometer documents, Progress on 50 women Speak Project and Progress of implementation of the 9 Health Priorities approved by 19th Summit	Item 227001 Travel inland	Spent 815

Reasons for Variation in performance

Total	815
Wage Recurrent	0
Non Wage Recurrent	815
AIA	0

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

National Dialogue with the Private Sector and Civil Society Organisations conducted to inform the 6th Annual forum Research reports on; The effect of regional integration on the creation of a knowledge economy in Uganda; Study on SDGs implementation by EAC partner states; A study on youth unemployment in EAC and Role of cooperatives in regional integration produced 1 Report on Engagement of Women Cross Border Traders on Cross border Trade and simplified procedures 20 EAC clubs at education institutions formed and empowered across the country 4 Sectoral Country Position Papers 1 Sectoral Council meeting attended in the sectors of Health, Gender Youth and Social Development, Education, and LVBC Elaborate report on performance of EAC Institutions with strategic action areas for further management	Rolled over to Second Quarter i. Conducted 2 National Consultative meetings with MDAs and other stakeholders on the Free Movement of Labour & Persons and identify areas for action ii. Coordinated the review and harmonization of National Child Policy frameworks and laws in line with adopted EAC Child Policy One Sectoral Country Position Papers in the sectors of Health, Gender Youth and Social Development, Education, and LVBC A report on performance of EAC Institutions i.e East African Health research Commission; East African Science & Technology Commission and Inter-University Council of East Africa	Item 227001 Travel inland 227002 Travel abroad	Spent 17,500 24,078
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Reasons for Variation in performance

Total	41,578
Wage Recurrent	0
Non Wage Recurrent	41,578
AIA	0

Vote:021 East African Community

QUARTER 1: 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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Output: 04 Public awareness and Public participation in EAC regional Integration enhanced

EAC Clubs and Associations established in Secondary Schools and institutions of higher learning	1) 20 EAC Clubs and Associations established in Secondary Schools and institutions of higher learning 2) monitored the performance of established of EAC Clubs in academic institutions	Item 227001 Travel inland	Spent 16,359
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Reasons for Variation in performance

Total	16,359
Wage Recurrent	0
Non Wage Recurrent	16,359
AIA	0
Total For SubProgramme	58,752
Wage Recurrent	0
Non Wage Recurrent	58,752
AIA	0

Recurrent Programmes

Subprogram: 07 Production and Infrastructure

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Analytical report on key issues arising from Regional Technical Meetings for necessary Action	A consultative meeting with key stakeholders on Mutual Recognition Procedures for Veterinary Drugs was conducted in August, 2017. Key recommendations are in the detailed report.	Item 227002 Travel abroad	Spent 24,513
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Reasons for Variation in performance

Total	24,513
Wage Recurrent	0
Non Wage Recurrent	24,513
AIA	0

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

Vote:021 East African Community

QUARTER 1: 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
Report of the consultative meeting on the implementation of the Container Weight Verification Regulations	Not implemented	Item 221002 Workshops and Seminars	Spent 6,598
Field report on the implementation of EAC Council decisions and directives by EAC institutions.	Status report compiled on the progress of implementation of decisions. (Report is available for details).	227001 Travel inland	1,970
Progress report on the implementation of decisions & directives			
Report of the consultative meeting on EAC Regional Agricultural Investment Plan			
Report of the consultative meeting on the implementation of East African Community Industrialisation Strategy.			

Reasons for Variation in performance

Resources were released and the activity was scheduled for 26th September, 2018 but Ministry of Works and Transport later requested for postponement due to the busy schedule in their Ministry during that time. The activity is planned to take place in the second week of November, 2018.

Total	8,568
Wage Recurrent	0
Non Wage Recurrent	8,568
<i>AIA</i>	0

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

Study report on the extent to which aflatoxin levels affect Uganda-s competitiveness in EAC market.	First draft is ready and is under-going review.	Item 225001 Consultancy Services- Short term	Spent 11,805
Study report on the extent to which Uganda has domesticated EAC Policy framework on Climate Change.			
Study report on Uganda-s experiences in Implementing the Single Tourist Visa			
Produced for further management			
Study Report on Sustainable Energy options to increase Uganda-s industrial competitiveness in EAC Region.			

Reasons for Variation in performance

Total	11,805
Wage Recurrent	0
Non Wage Recurrent	11,805
<i>AIA</i>	0
Total For SubProgramme	44,885
Wage Recurrent	0
Non Wage Recurrent	44,885
<i>AIA</i>	0

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Vote:021 East African Community

QUARTER 1: 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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Outputs Provided

Output: 19 Human Resource Management Services

Staff salaries processed	Staff salaries processed and paid	Item	Spent
Staff welfare and performance management managed	Staff welfare needs addressed	211101 General Staff Salaries	202,504
Pension pay roll managed	Pension payment processed and paid to 627 pensioners	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,669
		212102 Pension for General Civil Service	509,458
		212106 Validation of old Pensioners	4,000
		221003 Staff Training	897
		221009 Welfare and Entertainment	19,000
		221020 IPPS Recurrent Costs	10,000

Reasons for Variation in performance

Normal progress

Total	748,527
Wage Recurrent	205,172
Non Wage Recurrent	543,355
<i>AIA</i>	0

Output: 20 Records Management Services

Information to all stakeholders dispatched	Courier services procured and materials dispatched to various destinations	Item	Spent
		212106 Validation of old Pensioners	2,440
		221009 Welfare and Entertainment	5,000
		222002 Postage and Courier	7,575

Reasons for Variation in performance

Normal progress

Total	15,015
Wage Recurrent	0
Non Wage Recurrent	15,015
<i>AIA</i>	0

Output: 31 Policy, consultations, planning and monitoring provided

M&E for EAC CMP undertaken	M&E report (for the period July 2017 - December 2017) on Common Market Protocol implementation prepared, validated (nationally and at the EAC level) and submitted to the EAC Secretariat.	Item	Spent
Vote BFP for 2019/20 prepared		221002 Workshops and Seminars	11,992
Ministerial Policy Statement for 2019/20 prepared		221009 Welfare and Entertainment	12,000
Mainstreaming of EAC agenda into sector plans and budgets monitored		221011 Printing, Stationery, Photocopying and Binding	4,713
Regional Policy sensitization meetings with local governments, PSOs, CSOs held	The annual planning retreat for 2019/20 held, commencing the 2019/20 Vote BFP preparation process.	225001 Consultancy Services- Short term	13,500
Annual report for 2018/19 prepared		227001 Travel inland	5,360
Research on topical issues of EAC undertaken		227004 Fuel, Lubricants and Oils	1,000
		228004 Maintenance – Other	25,000
	2017/18 Q4 Budget performance report prepared and submitted to MFPED.		

Reasons for Variation in performance

Vote:021 East African Community

QUARTER 1: 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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Normal progress

Total	73,565
Wage Recurrent	0
Non Wage Recurrent	73,565
AIA	0

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

Financial management function undertaken	2017/18 Annual accounts finalized	Item	Spent
Procurement & Disposal function undertaken	All requisitions processed	211103 Allowances	96,524
Ministry support services provided	All accountability tracked	213001 Medical expenses (To employees)	997
Progress report prepared on our coordination role for legal advise during the implementation of EAMU.	Procurement requisitions processed	221001 Advertising and Public Relations	5,452
Reports prepared on legal issues handled	Contracts Committee meetings held	221003 Staff Training	11,595
Progress reports prepared on the coordination of the amendment of the East African Community Act, 2002.	Evaluation Committee meetings held	221007 Books, Periodicals & Newspapers	8,607
Reports prepared on preparatory meetings done in preparation of the sectoral council and reports on the attendance of the sectoral council.	Contracts managed	221009 Welfare and Entertainment	12,440
Report prepared of the EAC SCLJA	Administrative support provided	221011 Printing, Stationery, Photocopying and Binding	30,010
Progress report on non compliant laws and policies prepared	Progress report prepared on coordination of legal advisory services during implementation of EAMU	221016 IFMS Recurrent costs	20,600
Legal reports on issues affecting sector programmes prepared	Reports on legal issues handled	222001 Telecommunications	6,311
	Report prepared arising out of the 37th Extra-Ordinary meeting of the EAC Council of Ministers.	223003 Rent – (Produced Assets) to private entities	142,550
	Report on non-conforming measures prepared	223004 Guard and Security services	18,000
	Report prepared relating to legal issues on mainstreaming of EAC strategies into Sector plans and budgets.	224004 Cleaning and Sanitation	8,172
		224005 Uniforms, Beddings and Protective Gear	2,500
		225001 Consultancy Services- Short term	13,154
		227001 Travel inland	14,726
		227002 Travel abroad	9,620
		227004 Fuel, Lubricants and Oils	75,497
		228002 Maintenance - Vehicles	25,375
		228003 Maintenance – Machinery, Equipment & Furniture	5,244
		228004 Maintenance – Other	5,114

Reasons for Variation in performance

Normal progress

Total	512,487
Wage Recurrent	0
Non Wage Recurrent	512,487
AIA	0

Output: 33 Ministerial and Top Management Services provided

Vote:021 East African Community

QUARTER 1: 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
Ministerial and Top Management Services provided	6 F&A departmental meetings held	Item	Spent
	2 Senior Management Meetings held	221002 Workshops and Seminars	6,843
		221009 Welfare and Entertainment	13,437
	1 Finance committee meeting held	227001 Travel inland	41,000
Reasons for Variation in performance			
Normal progress			
Total			61,280
Wage Recurrent			0
Non Wage Recurrent			61,280
AIA			0

Output: 34 Public awareness on EAC integration coordinated

Public awareness/sensitization interventions undertaken	1. Published the Ministry quarterly newsletter, Umoja	Item	Spent
	2. Published a booklet on the Achievements of the EAC 1999-2018	221001 Advertising and Public Relations	15,569
	3. Participated and exhibited during the tax payer appreciation week organized by Uganda Revenue Authority (URA)	221002 Workshops and Seminars	4,300
	4. Wrote an article (on the recent developments on EAC integration) to be published in the national magazine for all Ministries Departments and Agencies (MDAs) coordinated by URA	221011 Printing, Stationery, Photocopying and Binding	3,450
	5. Organized a Talk show For the Minister of State For EAC Affairs on CBS Radio Monday 17th September 2018	227001 Travel inland	84,475
	6. Chaired the 8th EAC Communication Experts' Forum through Video Conference on 20th September, 2018. The meeting deliberated on:		
	a. The Evaluation of the 1st 5-year EAC Communication Policy and Strategy (2011/12-2017/18), and preparation of the 2nd EAC Communication Strategy (2018/19-2023/24).		
	b. The implementation of the Directive of the 37th Meeting of the Council on the EAC Brand Architecture Strategy (EAC/CM37/Directive 15		
7. Prepared for the participation in the Uganda Manufacturers' Association (UMA) annual trade fair at Lugogo due on 2nd to 10th October 2018			

Reasons for Variation in performance

Normal progress

Total	107,794
Wage Recurrent	0
Non Wage Recurrent	107,794

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QUARTER 1: 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
		AIA	0

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

Ugandas country positions in regional negotiations articulated	EALA meetings attended	Item	Spent
	37th extra-ordinary meeting of the EAC Council of Ministers held	227002 Travel abroad	246,591
Reasons for Variation in performance			
Normal progress			
		Total	246,591
		Wage Recurrent	0
		Non Wage Recurrent	246,591
		AIA	0

Output: 43 Statistical Coordination and Management

MEACA Strategic Plan for Statistics progressively implemented	Item	Spent
	221009 Welfare and Entertainment	5,250
<i>Reasons for Variation in performance</i>		
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Outputs Funded

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

Ugandas annual contribution to the EAC Organs & Institutions remitted	First installment for Uganda's annual contributions to EAC Organs & Institutions remitted.	Item	Spent
		262101 Contributions to International Organisations (Current)	6,601,751
Reasons for Variation in performance			
Normal progress			
		Total	6,601,751
		Wage Recurrent	0
		Non Wage Recurrent	6,601,751
		AIA	0
		Total For SubProgramme	8,372,260
		Wage Recurrent	205,172
		Non Wage Recurrent	8,167,088
		AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

Vote:021 East African Community

QUARTER 1: 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
Quarterly compliance reports	Quarterly compliance report procured	Item	Spent
Quarterly accountability reports	Quarterly accountability report Procured	227001 Travel inland	12,500
Quarterly payroll reports	Quarterly payroll report produced	227002 Travel abroad	6,250
Quarterly pension payroll reports	Quarterly pension payroll report produced		
Reasons for Variation in performance			
As planned			
		Total	18,750
		Wage Recurrent	0
		Non Wage Recurrent	18,750
		AIA	0
		Total For SubProgramme	18,750
		Wage Recurrent	0
		Non Wage Recurrent	18,750
		AIA	0
		GRAND TOTAL	8,574,966
		Wage Recurrent	205,172
		Non Wage Recurrent	8,369,794
		GoU Development	0
		External Financing	0
		AIA	0

Vote:021 East African Community

QUARTER 1: 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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Program: 18 Regional Integration

Recurrent Programmes

Subprogram: 02 Political Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

		Item	Spent
Analytical Report on key thematic areas from the national consultations on Political Confederation	Analytical Report on key thematic areas from the national consultations on Political Confederation	221002 Workshops and Seminars	3,470
		227002 Travel abroad	4,903

Reasons for Variation in performance

Normal Progress

Total	8,373
Wage Recurrent	0
Non Wage Recurrent	8,373
AIA	0

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

		Item	Spent
Report on status and way forward on mainstreaming NPEACI in the sub-sector	Report on status and way forward on mainstreaming NPEACI in the sub-sector produced	221002 Workshops and Seminars	1,150

Reasons for Variation in performance

Normal Progress

Total	1,150
Wage Recurrent	0
Non Wage Recurrent	1,150
AIA	0

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

		Item	Spent
Report of the on various country positions on EAC directives and Commitments	Report of the on various country positions on EAC directives and Commitments produced	221009 Welfare and Entertainment	750
Analytical report of the decisions of the Sectoral Council Prepared		227002 Travel abroad	27,685

Analytical report of the decisions of the Sectoral Council on defence Prepared and shared with relevant MDAs

Reasons for Variation in performance

Normal Progress

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	28,435
		Wage Recurrent	0
		Non Wage Recurrent	28,435
		AIA	0
		Total For SubProgramme	37,958
		Wage Recurrent	0
		Non Wage Recurrent	37,958
		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 Laws and Policies in the Economic Affairs: Financial Sector, AGOA, EPA-s, Single Customs Territory, Trade, Investment and Private Sector DevelopmentAnalytical report on negotiations of the Tripartite and Continental Free Trade Area Produced for necessary action5 Country position reports in relation to Economic affairs issues on Regional Integration produced	<p>i. Coordinated country consultations and produced Uganda's national position on the review of the Common External Tariff and submitted to the EAC Secretariat on 27th September 2018</p> <p>ii. Coordinated and Participated in Trade policy review meetings and generated the draft government position on Trade Policy review with WTO, 17th September 2018 at Golf Course Hotel, 25th -29th September 2018 in Kigali</p> <p>iii. coordinated and participated in meetings to finalize the regional financial education strategy 4th -7th September 2018 in Dar es Salaam,</p> <p>Analytical report on negotiations of the Tripartite and Continental Free Trade Area Produced for necessary action</p> <p>(1) Coordinated country consultations and produced Uganda's national position on the review of the Common External Tariff and submitted to the EAC Secretariat.</p> <p>(2) Coordinated the national monitoring committee on Non -Tariff Barriers and generated a status report on NTBs affecting Uganda.</p> <p>(3) Coordinated and Participated in Trade policy review meetings and generated the draft government position on Trade Policy review.</p> <p>(4) Coordinated and participated in meetings to finalize the regional financial education strategy.</p> <p>(5) Coordinated and participated in a meeting to generate cross border financial flows for the EAC Region.</p>	16,724

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QUARTER 1: Outputs and Expenditure in Quarter

(6) Coordinated and participated in an EAC meeting to develop harmonized EAC Microfinance Sector legal and Regulatory framework.

(7) Coordinated and participated in the development of EAC Insurance certification Program.

(8) Generated a report from an EAC Experts meeting to consider outstanding work on AFCTA tariff liberalization modalities and trade in services.

(9) Generated progress report from the meeting to consider draft cooperation agreement on Investment Facilitation.

(10) Communicated the decisions of the 37th Extra ordinary meeting of the Council of Ministers held.

(11) Coordinated the meeting of the National Implementation Committee on the Common Market Protocol and validation of the EAC Common Market Scorecard on free movement of Labor and generated country progress report.

Reasons for Variation in performance

More meetings held with finances provided by the EAC secretariat.

Total	16,724
Wage Recurrent	0
Non Wage Recurrent	16,724
AIA	0

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

Status report on operationalisation of the Busia, Malaba, Katuna and Mutukula one stop Border posts with actions for further managementField report on status of the Single Customs Territory for further managementReports on status of implementation of EAC decisions and directives under economic Sectors identifying issues for action prepared;	(1) Visited borders of Mpondwe, Ishasha, Kamwezi and Kikagat.	(2) Participated in the Busia/Malaba joint NOC with Kenya. Produced Field report on status of the Single Customs Territory for further action	(1) Communicated the decisions of the 37th Extra ordinary meeting of the Council of Ministers held.	(2) Coordinated the meeting of the National Implementation Committee on the Common Market Protocol and validation of the EAC Common Market Scorecard on free movement of Labor and generated country progress report.	Item	Spent
					221002 Workshops and Seminars	1,875
					227001 Travel inland	1,600

Vote:021 East African Community

QUARTER 1: 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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Reasons for Variation in performance

Normal progress

Total	3,475
Wage Recurrent	0
Non Wage Recurrent	3,475
<i>AIA</i>	0

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

An Action report on challenges expected from the implementation of the Tripartite Free Trade Area and Continental Free Trade Area produced and disseminated	Analytical report of the Council, Sectoral Council of Trade, Industry Finance and Investment, Sectoral Council of Finance and Economic Affairs, Sectoral Committee on Investment, Sectoral Committee on Trade	Analytical report on Implementation of the Monetary Union Protocol with action points	Ministerial statement on Progress made with Regional Integration in Economic Sector	Item	Spent
				221002 Workshops and Seminars	3,655
				225001 Consultancy Services- Short term	5,243
				227002 Travel abroad	13,265
	Analytical report on the 12th meeting of the continental free trade area negotiating forum with customs officials.				
	Analytical report of the Council, Sectoral Council of Trade, Industry Finance and Investment, Sectoral Committee on Investment, Sectoral Committee on Trade				
	Produced and shared with relevant MDAs				
	Produced an analytical report on the conduct of fiscal policy in Monetary Union based the case of European Union.				
	Coordinated development of Ministerial statement on Status of EAC.				

Reasons for Variation in performance

Making progress

Normal progress

Total	22,163
Wage Recurrent	0
Non Wage Recurrent	22,163
<i>AIA</i>	0
Total For SubProgramme	42,362
Wage Recurrent	0
Non Wage Recurrent	42,362
<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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Status report on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence	i. One Status report on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence ii. Conducted National Dialogue with the Private Sector and Civil Society Organisations on thematic areas in the CSOs Dialogue framework to inform deliberations of the 7th Annual Secretary General's Forum. iii. Provide Strategic Leadership through Field missions to EAC institutions in Uganda & other Partner States i.e. East African Health research Commission; East African Science & Technology Commission and Inter-University Council of East Africa iv. Coordinated the National validation exercises with IUCEA on harmonization of the fees structure Model. v. Coordinated National consultations on the Signed Mutual Recognition Agreements (MRAS with relevant Stakeholders. vi. Coordinate National consultations on the: Draft regional guidelines for intellectual property rights, Draft regional strategy for promoting women in business, the EAC Child Conference resolutions, Draft barometer documents, Progress on 50 women Speak Project and Progress of implementation of the 9 Health Priorities approved by 19th Summit.	Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Status reports with recommendations on Project Implementation produced to inform cabinet cabinet papers	Status reports with recommendations on Project Implementation produced to inform cabinet cabinet papers i.e vi. Coordinate National consultations on the: Draft regional guidelines for intellectual property rights, Draft regional strategy for promoting women in business, the EAC Child Conference resolutions, Draft barometer documents, Progress on 50 women Speak Project and Progress of implementation of the 9 Health Priorities approved by 19th Summit	Item 227001 Travel inland	Spent 815

Reasons for Variation in performance

	Total	815
	Wage Recurrent	0
	Non Wage Recurrent	815
	AIA	0

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

Research reports on; The effect of regional integration on the creation of a knowledge economy in Uganda; Study on SDGs implementation by EAC partner states; A study on youth unemployment in EAC and Role of cooperatives in regional integration produced1 Sectoral Country Position Papers in the sectors of Health, Gender Youth and Social Development, Education, and LVBCElaborate report on performance of EAC Institutions with strategic action areas for further management	Rolled over to Second Quarter i. Conducted 2 National Consultative meetings with MDAs and other stakeholders on the Free Movement of Labour & Persons and identify areas for action ii. Coordinated the review and harmonization of National Child Policy frameworks and laws in line with adopted EAC Child Policy One Sectoral Country Position Papers in the sectors of Health, Gender Youth and Social Development, Education, and LVBC A report on performance of EAC Institutions i.e East African Health research Commission; East African Science & Technology Commission and Inter-University Council of East Africa	Item 227001 Travel inland 227002 Travel abroad	Spent 17,500 24,078
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Reasons for Variation in performance

	Total	41,578
	Wage Recurrent	0
	Non Wage Recurrent	41,578
	AIA	0

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

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
EAC Clubs and Associations established in Secondary Schools and institutions of higher learning	1) 20 EAC Clubs and Associations established in Secondary Schools and institutions of higher learning 2) monitored the performance of established of EAC Clubs in academic institutions	Item 227001 Travel inland	Spent 16,359

Reasons for Variation in performance

Total	16,359
Wage Recurrent	0
Non Wage Recurrent	16,359
AIA	0
Total For SubProgramme	58,752
Wage Recurrent	0
Non Wage Recurrent	58,752
AIA	0

Recurrent Programmes

Subprogram: 07 Production and Infrastructure

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Analytical report on key issues arising from Regional Technical Meetings for necessary Action	A consultative meeting with key stakeholders on Mutual Recognition Procedures for Veterinary Drugs was conducted in August, 2017. Key recommendations are in the detailed report.	Item 227002 Travel abroad	Spent 24,513
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Reasons for Variation in performance

Total	24,513
Wage Recurrent	0
Non Wage Recurrent	24,513
AIA	0

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

Report of the consultative meeting on the implementation of the Container Weight Verification RegulationsProgress report on the implementation of decisions & directives	Not implemented Status report compiled on the progress of implementation of decisions. (Report is available for details).	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 6,598 1,970
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Reasons for Variation in performance

Vote:021 East African Community

QUARTER 1: 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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Resources were released and the activity was scheduled for 26th September, 2018 but Ministry of Works and Transport later requested for postponement due to the busy schedule in their Ministry during that time. The activity is planned to take place in the second week of November, 2018.

	Total	8,568
	Wage Recurrent	0
	Non Wage Recurrent	8,568
	<i>AIA</i>	0

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

Study report on the extent to which Uganda has domesticated EAC Policy framework on Climate Change.	First draft is ready and is under-going review.	Item	Spent
		225001 Consultancy Services- Short term	11,805

Reasons for Variation in performance

	Total	11,805
	Wage Recurrent	0
	Non Wage Recurrent	11,805
	<i>AIA</i>	0
	Total For SubProgramme	44,885
	Wage Recurrent	0
	Non Wage Recurrent	44,885
	<i>AIA</i>	0

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

Staff salaries processedStaff welfare and performance management managedPension payroll managed	Staff salaries processed and paid Staff welfare needs addressed Pension payment processed and paid to 627 pensioners	Item	Spent
		211101 General Staff Salaries	202,504
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,669
		212102 Pension for General Civil Service	509,458
		212106 Validation of old Pensioners	4,000
		221003 Staff Training	897
		221009 Welfare and Entertainment	19,000
		221020 IPPS Recurrent Costs	10,000

Reasons for Variation in performance

Normal progress

	Total	748,527
	Wage Recurrent	205,172
	Non Wage Recurrent	543,355
	<i>AIA</i>	0

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 20 Records Management Services			
Payment of courier services	Courier services procured and materials dispatched to various destinations	Item	Spent
Distribution of materials to upcountry destinations		212106 Validation of old Pensioners	2,440
Validation of pensioners		221009 Welfare and Entertainment	5,000
		222002 Postage and Courier	7,575
Reasons for Variation in performance			
Normal progress			
Total			15,015
Wage Recurrent			0
Non Wage Recurrent			15,015
AIA			0
Output: 31 Policy, consultations, planning and monitoring provided			
M&E for EAC CMP undertaken for 2019/20 prepared	M&E report (for the period July 2017 - December 2017) on Common Market Protocol implementation prepared, validated (nationally and at the EAC level) and submitted to the EAC Secretariat. The annual planning retreat for 2019/20 held, commencing the 2019/20 Vote BFP preparation process.	Item	Spent
Vote BFP Annual report for 2018/19 prepared		221002 Workshops and Seminars	11,992
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	4,713
		225001 Consultancy Services- Short term	13,500
		227001 Travel inland	5,360
		227004 Fuel, Lubricants and Oils	1,000
		228004 Maintenance – Other	25,000
	2017/18 Q4 Budget performance report prepared and submitted to MFPED.		
Reasons for Variation in performance			
Normal progress			
Total			73,565
Wage Recurrent			0
Non Wage Recurrent			73,565
AIA			0
Output: 32 Ministry Support Services (Finance and Administration) provided			

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Financial management function undertaken Procurement & Disposal function undertaken Ministry support service provided Progress report prepared on coordination of legal advisory services during implementation of EAMU Reports on legal issues handled Reports prepared on preparatory meetings done in preparation for Sectoral Council	2017/18 Annual accounts finalized All requisitions processed All accountability tracked Procurement requisitions processed Contracts Committee meetings held Evaluation Committee meetings held	Item 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 96,524 997 5,452 11,595 8,607 12,440 30,010 20,600 6,311 142,550 18,000 8,172 2,500 13,154 14,726 9,620 75,497 25,375 5,244 5,114
Reports prepared on meetings of Sectoral Council attended Progress report on non compliant laws and policies prepared Legal reports on issues affecting sector programmes prepared	Contracts managed Administrative support provided Progress report prepared on coordination of legal advisory services during implementation of EAMU Reports on legal issues handled Report prepared arising out of the 37th Extra-Ordinary meeting of the EAC Council of Ministers. Report on non-conforming measures prepared Report prepared relating to legal issues on mainstreaming of EAC strategies into Sector plans and budgets.		

Reasons for Variation in performance

Normal progress

Total	512,487
Wage Recurrent	0
Non Wage Recurrent	512,487
AIA	0

Output: 33 Ministerial and Top Management Services provided

F&A Department meetings	6 F&A departmental meetings held	Item	Spent
Senior Management Meetings	2 Senior Management Meetings held	221002 Workshops and Seminars	6,843
Top management meetings	1 Finance committee meeting held	221009 Welfare and Entertainment	13,437
Finance Committee meetings		227001 Travel inland	41,000
Budget performance review meetings			

Reasons for Variation in performance

Normal progress

Total	61,280
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Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	61,280
		AIA	0

Output: 34 Public awareness on EAC integration coordinated

		Item	Spent
Mobilizing key news editors	1. Published the Ministry quarterly newsletter, Umoja	221001 Advertising and Public Relations	15,569
Forming EAC Media teams and empower them to sensitize the masses	2. Published a booklet on the Achievements of the EAC 1999-2018	221002 Workshops and Seminars	4,300
Organizing monthly Media Interviews from the Minister	3. Participated and exhibited during the tax payer appreciation week organized by Uganda Revenue Authority (URA)	221011 Printing, Stationery, Photocopying and Binding	3,450
Special meetings with different media Houses to sensitize them on the EAC	4. Wrote an article (on the recent developments on EAC integration) to be published in the national magazine for all Ministries Departments and Agencies (MDAs) coordinated by URA	227001 Travel inland	84,475
Writing Articles in Newspapers promoting EAC integration	5. Organized a Talk show For the Minister of State For EAC Affairs on CBS Radio Monday 17th September 2018		
Organizing sensitizations in Local Governments	6. Chaired the 8th EAC Communication Experts' Forum through Video Conference on 20th September, 2018. The meeting deliberated on:		
EAC Dialogues in Secondary Schools	a. The Evaluation of the 1st 5-year EAC Communication Policy and Strategy (2011/12-2017/18), and preparation of the 2nd EAC Communication Strategy (2018/19-2023/24).		
CMP Expert Subcommittee on communication	b. The implementation of the Directive of the 37th Meeting of the Council on the EAC Brand Architecture Strategy (EAC/CM37/Directive 15		
Participation in National & International days	7. Prepared for the participation in the Uganda Manufacturers' Association (UMA) annual trade fair at Lugogo due on 2nd to 10th October 2018		
Publication of UMOJA magazines			
Composing songs			
Documentary on EAC issues			
IEC materials			

Reasons for Variation in performance

Normal progress

Total	107,794
Wage Recurrent	0
Non Wage Recurrent	107,794
AIA	0

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

		Item	Spent
Uganda's country positions in regional meetings articulated	EALA meetings attended	227002 Travel abroad	246,591
	37th extra-ordinary meeting of the EAC Council of Ministers held		

Reasons for Variation in performance

Normal progress

Total	246,591
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Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	246,591
		AIA	0

Output: 43 Statistical Coordination and Management

Progressive implementation of the Strategic Plan for Statistics

Item	Spent
221009 Welfare and Entertainment	5,250

Reasons for Variation in performance

	Total	5,250
	Wage Recurrent	0
	Non Wage Recurrent	5,250
	AIA	0

Outputs Funded

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

Uganda's annual contributions to EAC organs & Institutions remitted

First installment for Uganda's annual contributions to EAC Organs & Institutions remitted.

Item	Spent
262101 Contributions to International Organisations (Current)	6,601,751

Reasons for Variation in performance

Normal progress

	Total	6,601,751
	Wage Recurrent	0
	Non Wage Recurrent	6,601,751
	AIA	0
	Total For SubProgramme	8,372,260
	Wage Recurrent	205,172
	Non Wage Recurrent	8,167,088
	AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

Quarterly compliance report
Quarterly accountability report
Quarterly payroll report
Quarterly pension payroll report

Quarterly compliance report procured
Quarterly accountability report Procured
Quarterly payroll report produced
Quarterly pension payroll report produced

Item	Spent
227001 Travel inland	12,500
227002 Travel abroad	6,250

Reasons for Variation in performance

As planned

	Total	18,750
	Wage Recurrent	0
	Non Wage Recurrent	18,750
	AIA	0
	Total For SubProgramme	18,750

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	18,750
		AIA	0
<i>Development Projects</i>			
Project: 1005 Strengthening Min of EAC			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Two Motor Vehicles procured	Not Procured	Item	Spent
<i>Reasons for Variation in performance</i>			
Delayed Procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Computers procured	Not Procured	Item	Spent
UPS units procured			
<i>Reasons for Variation in performance</i>			
Delayed Procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture and fixtures	Not Procured	Item	Spent
<i>Reasons for Variation in performance</i>			
Delayed Procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	8,574,966
		Wage Recurrent	205,172
		Non Wage Recurrent	8,369,794
		GoU Development	0
		External Financing	0
		AIA	0

Vote:021 East African Community

QUARTER 2: Revised Workplan

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

Analytical report on issues raised in regional meetings on Political Confederation	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	65	0	65
	Total	65	0	65
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>65</i>	<i>0</i>	<i>65</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Report on status and way forward on mainstreaming NPEACI in the sub-sector

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

Report of the on various country positions on EAC directives and Commitments	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	35	0	35
	Total	35	0	35
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Analytical report of the decisions of the Sectoral Council Prepared with relevant actions for further management	<i>Non Wage Recurrent</i>	<i>35</i>	<i>0</i>	<i>35</i>
Analytical report of the decisions of the Sectoral Council on inter-security prepared with relevant actions for further management	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Analytical report of the decisions of the Joint Sectoral Council Prepared

Report of the DEWG on Mutual Defence Pact Prepared

Analytical report of the EAC Police Chiefs Meeting Prepared with relevant issues for further management

Vote:021 East African Community

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

	Item	Balance b/f	New Funds	Total
Progress report on harmonisation of Laws and Policies in the Economic Affairs: Financial Sector, AGOA, EPA-s, Single Customs Territory, Trade, Investment and Private Sector Development	221002 Workshops and Seminars	1,250	0	1,250
	Total	1,250	0	1,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Analytical report on negotiations of the Tripartite and Continental Free Trade Area Produced for necessary action	<i>Non Wage Recurrent</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
5 Country position reports in relation to Economic affairs issues on Regional Integration produced	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Field report on status of the Single Customs Territory for further management	227001 Travel inland	1	0	1
Status report on operationalisation of the Busia, Malaba, Katuna and Mutukula one stop Border posts with actions for further management	Total	1	0	1
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Reports on status of implementation of EAC decisions and directives under economic Sectors identifying issues for action prepared;	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</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

	Item	Balance b/f	New Funds	Total
Analytical report of the Council, Sectoral Council of Trade, Industry Finance and Investment, Sectoral Council of Finance and Economic Affairs, Sectoral Committee on Investment, Sectoral Committee on Trade	221002 Workshops and Seminars	257	0	257
	Total	257	0	257
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Ministerial statement on Progress made with Regional Integration in Economic Sector	<i>Non Wage Recurrent</i>	<i>257</i>	<i>0</i>	<i>257</i>
A comprehensive report on training conducted for business men on the reviewed Common External Tariff	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Analytical report on Implementation of the Monetary Union Protocol with action points

An Action report on challenges expected from the implementation of the Tripartite Free Trade Area and Continental Free Trade Area produced and disseminated

A comprehensive report on capacity building options for Small and Medium Enterprises in the Region

Research report to guide the region of future exhibitions produced and disseminated

Vote:021 East African Community

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Social Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

	Item	Balance b/f	New Funds	Total
1 Status report on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence)	221002 Workshops and Seminars	2,758	0	2,758
	Total	2,758	0	2,758
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,758</i>	<i>0</i>	<i>2,758</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Status reports with recommendations on Project Implementation produced to inform cabinet cabinet papers

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

10 EAC clubs at education institutions formed and empowered across the country	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,375	0	1,375
	Total	1,375	0	1,375
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,375</i>	<i>0</i>	<i>1,375</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Elaborate report on performance of EAC Institutions with strategic action areas for further management

Research reports on; The effect of regional integration on the creation of a knowledge economy in Uganda; Study on SDGs implementation by EAC partner states; A study on youth unemployment in EAC and Role of cooperatives in regional integration produced

1 Report on Engagement of Women Cross Border Traders on Cross border Trade and simplified procedures

1 Sectoral Country Position Papers in the sectors of Health, Gender Youth and Social Development, Education, and LVBC

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

EAC Clubs and Associations established in Secondary Schools and institutions of higher learning	Item	Balance b/f	New Funds	Total
	227001 Travel inland	142	0	142
	Total	142	0	142
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>142</i>	<i>0</i>	<i>142</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

Analytical report on key issues arising from Regional Technical Meetings for necessary Action

Vote:021 East African Community

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	115	0	115
	Total	115	0	115
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>115</i>	<i>0</i>	<i>115</i>
Progress report on the implementation of decisions & directives	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Study report on Uganda-s experiences in Implementing the Single Tourist Visa Produced for further management

Development Projects

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Pension payroll managed	211101 General Staff Salaries	53,855	0	53,855
Staff salaries processed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,822	0	24,822
Staff welfare and performance management managed	212101 Social Security Contributions	2,749	0	2,749
	212102 Pension for General Civil Service	242,974	0	242,974
	213004 Gratuity Expenses	25,324	0	25,324
	221003 Staff Training	103	0	103
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	Total	350,078	0	350,078
	<i>Wage Recurrent</i>	<i>78,677</i>	<i>0</i>	<i>78,677</i>
	<i>Non Wage Recurrent</i>	<i>271,401</i>	<i>0</i>	<i>271,401</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Attending International Conferences	212106 Validation of old Pensioners	60	0	60
Payment of courier services				
	Total	60	0	60
Distribution of materials to upcountry destinations				
	Wage Recurrent	0	0	0
Validation of pensioners				
	Non Wage Recurrent	60	0	60
	AIA	0	0	0

Output: 31 Policy, consultations, planning and monitoring provided

	Item	Balance b/f	New Funds	Total
Vote BFP for 2019/20 prepared				
Holding the Annual Planning Retreat	221002 Workshops and Seminars	8	0	8
	221011 Printing, Stationery, Photocopying and Binding	2,038	0	2,038
	222001 Telecommunications	130	0	130
	225001 Consultancy Services- Short term	120	0	120
Organizing national EAMS meetings	Total	2,295	0	2,295
	Wage Recurrent	0	0	0
Hold a regional policy meeting with local governments, PSOs, CSOs				
	Non Wage Recurrent	2,295	0	2,295
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Financial management function undertaken				
Procurement & Disposal function undertaken	211103 Allowances	497	0	497
	213001 Medical expenses (To employees)	3	0	3
Progress report on non compliant laws and policies prepared	221001 Advertising and Public Relations	48	0	48
Legal reports on issues affecting sector programmes prepared	221003 Staff Training	584	0	584
	221007 Books, Periodicals & Newspapers	3,894	0	3,894
Reports prepared on preparatory meetings done in preparation for Sectoral Council	221011 Printing, Stationery, Photocopying and Binding	1,763	0	1,763
	221016 IFMS Recurrent costs	1,900	0	1,900
Reports prepared on meetings of Sectoral Council attended	222001 Telecommunications	989	0	989
Progress report prepared on amendment of the EAC Act, 2002	224004 Cleaning and Sanitation	3,693	0	3,693
	225001 Consultancy Services- Short term	96	0	96
Progress report prepared on coordination of legal advisory services during implementation of EAMU	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	15,125	0	15,125
Report prepared of the EAC SCLJA	228003 Maintenance – Machinery, Equipment & Furniture	3,273	0	3,273
Reports on legal issues handled	228004 Maintenance – Other	886	0	886
Ministry support service provided	Total	32,752	0	32,752
	Wage Recurrent	0	0	0
	Non Wage Recurrent	32,752	0	32,752
	AIA	0	0	0

Vote:021 East African Community

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 33 Ministerial and Top Management Services provided

End of year staff get-together

F&A Department meetings

Senior Management Meetings

Top management meetings

Finance Committee meetings

Budget performance review meetings

Output: 34 Public awareness on EAC integration coordinated

	Item	Balance b/f	New Funds	Total
Identifying all major TV/radio Talk shows in the country and mobilize through them	221001 Advertising and Public Relations	5,281	0	5,281
Organizing monthly Media Interviews from the Minister	221002 Workshops and Seminars	700	0	700
Special meetings with different media Houses to sensitize them on the EAC	221011 Printing, Stationery, Photocopying and Binding	12,550	0	12,550
	Total	18,531	0	18,531
Writing Articles in Newspapers promoting EAC integration	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
EAC Dialogues in Universities and tertiary Institutions	<i>Non Wage Recurrent</i>	<i>18,531</i>	<i>0</i>	<i>18,531</i>
EAC Dialogues in Secondary Schools	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Participation in National & International days				
Publication of UMOJA magazines				
Commemorating the EAC week				
IEC materials				

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

Uganda's country positions in regional meetings articulated

Output: 43 Statistical Coordination and Management

Progressive implementation of the Strategic Plan for Statistics

Development Projects

Project: 1005 Strengthening Min of EAC

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	244,838	0	244,838
Total	244,838	0	244,838
<i>GoU Development</i>	<i>244,838</i>	<i>0</i>	<i>244,838</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>

Vote:021 East African Community

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Desktop computers				
UPS Units				
Printers	312202 Machinery and Equipment	65,900	0	65,900
Camera				
Scanner	Total	65,900	0	65,900
Laptops	<i>GoU Development</i>	<i>65,900</i>	<i>0</i>	<i>65,900</i>
Machinery & equipment	<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>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	64,500	0	64,500
	Total	64,500	0	64,500
	<i>GoU Development</i>	<i>64,500</i>	<i>0</i>	<i>64,500</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>
	GRAND TOTAL	784,952	0	784,952
	<i>Wage Recurrent</i>	<i>78,677</i>	<i>0</i>	<i>78,677</i>
	<i>Non Wage Recurrent</i>	<i>331,037</i>	<i>0</i>	<i>331,037</i>
	<i>GoU Development</i>	<i>375,238</i>	<i>0</i>	<i>375,238</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>