

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.135	0.852	0.852	0.710	75.0%	62.5%	83.3%
Non Wage	26.759	30.909	30.909	30.113	115.5%	112.5%	97.4%
Devt. GoU	0.530	0.492	0.492	0.022	92.8%	4.2%	4.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>28.425</b>	<b>32.252</b>	<b>32.252</b>	<b>30.845</b>	<b>113.5%</b>	<b>108.5%</b>	<b>95.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>28.425</b>	<b>32.252</b>	<b>32.252</b>	<b>30.845</b>	<b>113.5%</b>	<b>108.5%</b>	<b>95.6%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>28.425</b>	<b>32.252</b>	<b>32.252</b>	<b>30.845</b>	<b>113.5%</b>	<b>108.5%</b>	<b>95.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>28.425</b>	<b>32.252</b>	<b>32.252</b>	<b>30.845</b>	<b>113.5%</b>	<b>108.5%</b>	<b>95.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>28.425</b>	<b>32.252</b>	<b>32.252</b>	<b>30.845</b>	<b>113.5%</b>	<b>108.5%</b>	<b>95.6%</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	0.76	0.55	0.55	72.9%	71.9%	98.6%
Program: 1349 Administration, Policy and Planning	27.67	31.70	30.30	114.6%	109.5%	95.6%
<b>Total for Vote</b>	<b>28.43</b>	<b>32.25</b>	<b>30.84</b>	<b>113.5%</b>	<b>108.5%</b>	<b>95.6%</b>

### Matters to note in budget execution

The main variances in budget execution are:

- (1) Over expenditure: This amounted to UGX 6.29 billion. This was as a result of the approved supplementary funding to cater for shortfalls in Uganda's annual contributions to the EAC Organs and Institutions.
- (2) Under expenditure: 0.72 billion. This is attributed to delays in pension beneficiaries submitting the necessary documentation for their validation

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1318 Regional Integration	
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :06 Social Affairs</i>

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Reason: Delays in submitting documentation	
<i>Items</i>	
4,133,347.000 US\$	221002 Workshops and Seminars
Reason: Delays in submitting documentation	
<b>Program 1349 Administration, Policy and Planning</b>	
0.711 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: (i) Delays in beneficiaries availing themselves for validation.	
(ii) Delays in submitting requisite documentation to facilitate processing of payments	
(iii) Change of policy on Contract staff management by government	
<i>Items</i>	
687,852,510.000 US\$	212102 Pension for General Civil Service
Reason: Delays in beneficiaries availing themselves for validation.	
20,443,804.000 US\$	221001 Advertising and Public Relations
Reason: Delays in submitting requisite documentation	
2,749,100.000 US\$	212101 Social Security Contributions
Reason: Change of policy on Contract staff management by government	
0.470 Bn Shs	<i>SubProgram/Project :1005 Strengthening Min of EAC</i>
Reason:	
<i>Items</i>	
361,209,500.000 US\$	312201 Transport Equipment
Reason:	
59,700,001.000 US\$	312203 Furniture & Fixtures
Reason:	
48,785,000.000 US\$	312202 Machinery and Equipment
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 1349 Administration, Policy and Planning</b>	
3.589 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Supplementary funding for Uganda's remittances to EAC Organs & Institutions	
<i>Items</i>	
6,296,701,112.000 US\$	262101 Contributions to International Organisations (Current)
Reason: Supplementary funding for Uganda's remittances to EAC Organs & Institutions	

## V2: Performance Highlights

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## QUARTER 3: Highlights of Vote Performance

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

<b>Programme : 18 Regional Integration</b>			
<b>Responsible Officer: Director - Economic, Production &amp; Infrastructure</b>			
<b>Programme Outcome: Regional integration deepened in Uganda</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Value (in US Dollars) of intra EAC trade	Value	2,076	
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	618	
Number of Ugandans employed in the other EAC Partner States	Number	1,698	

**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 2018/19</b>	<b>Actuals By END Q3</b>
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	3	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 2018/19</b>	<b>Actuals By END Q3</b>
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	2	2
<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 2018/19</b>	<b>Actuals By END Q3</b>
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	4	2
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	3	2
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	3	3
<b>Sub Programme : 04 Economic Affairs</b>			
<b>KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	5	4

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KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	4	4
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	3	3
KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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	5
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	Number	2	2
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 Q3
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 Q3
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	2	2
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	6	6
KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	5	3
Number of research papers on EAC produced	Number	3	2
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	4	3
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	3	3
KeyOutputPut : 04 Public awareness and Public participation in EAC regional Integration enhanced			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of awareness campaigns carried out	Number	1	1
Sub Programme : 07 Production and Infrastructure			

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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 2018/19</b>	<b>Actuals By END Q3</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 2018/19</b>	<b>Actuals By END Q3</b>
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social 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 2018/19</b>	<b>Actuals By END Q3</b>
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	3	3
Number of research papers on EAC produced	Number	3	2
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	5	5
<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 2018/19</b>	<b>Actuals By END Q3</b>
Number of awareness campaigns carried out	Number	10	
Number of research reports on political, economic, social, production & Infrastructural affairs disseminated	Number	3	
Number of EAC Clubs established in institutions of learning	Number	5	
<b>KeyOutputPut : 51 Uganda's Contribution to the EAC Secretariat remitted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	100%

### Performance highlights for the Quarter

The main highlights in the budget performance for Q3 include;

- (i) Remittance of UGX 24 billion as Uganda's annual contributions to EAC Organs & Institutions.
- (ii) Absorption of funds under GoU Development component was still low. This is attributed to the on-going procurement process for Transport Equipment.
- (iii)

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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>0.76</b>	<b>0.55</b>	<b>0.55</b>	<b>72.9%</b>	<b>71.9%</b>	<b>98.6%</b>
<i>Class: Outputs Provided</i>	<i>0.76</i>	<i>0.55</i>	<i>0.55</i>	<i>72.9%</i>	<i>71.9%</i>	<i>98.6%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.21	0.16	0.15	73.5%	71.6%	97.5%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.06	0.04	0.04	70.8%	73.1%	103.3%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.42	0.31	0.30	73.2%	72.1%	98.4%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.07	0.05	0.05	70.8%	70.8%	100.0%
<b>Program 1349 Administration, Policy and Planning</b>	<b>27.67</b>	<b>31.70</b>	<b>30.30</b>	<b>114.6%</b>	<b>109.5%</b>	<b>95.6%</b>
<i>Class: Outputs Provided</i>	<i>8.75</i>	<i>6.47</i>	<i>5.59</i>	<i>74.0%</i>	<i>63.9%</i>	<i>86.4%</i>
134919 Human Resource Management Services	4.37	3.28	2.45	75.2%	56.1%	74.7%
134920 Records Management Services	0.06	0.04	0.04	70.8%	70.2%	99.3%
134931 Policy, consultations, planning and monitoring provided	0.32	0.22	0.22	69.2%	69.2%	100.0%
134932 Ministry Support Services (Finance and Administration) provided	2.12	1.58	1.56	74.6%	73.6%	98.7%
134933 Ministerial and Top Management Services provided	0.29	0.17	0.17	59.9%	59.9%	100.0%
134934 Public awareness on EAC integration coordinated	0.51	0.36	0.34	70.9%	66.7%	94.1%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.99	0.74	0.74	75.1%	74.6%	99.4%
134942 Internal Audit Services	0.08	0.05	0.05	71.5%	71.5%	100.0%
134943 Statistical Coordination and Management	0.02	0.01	0.01	70.8%	70.8%	100.0%
<i>Class: Outputs Funded</i>	<i>18.39</i>	<i>24.74</i>	<i>24.69</i>	<i>134.5%</i>	<i>134.2%</i>	<i>99.8%</i>
134951 Uganda's Contribution to the EAC Secretariat remitted	18.39	24.74	24.69	134.5%	134.2%	99.8%
<i>Class: Capital Purchases</i>	<i>0.53</i>	<i>0.49</i>	<i>0.02</i>	<i>92.7%</i>	<i>4.1%</i>	<i>4.5%</i>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.36	0.00	90.3%	0.0%	0.0%
134976 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.02	100.0%	26.0%	26.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.00	100.0%	7.4%	7.4%
<b>Total for Vote</b>	<b>28.43</b>	<b>32.25</b>	<b>30.84</b>	<b>113.5%</b>	<b>108.5%</b>	<b>95.6%</b>

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>	<i>9.51</i>	<i>7.02</i>	<i>6.14</i>	73.9%	64.6%	87.4%
211101 General Staff Salaries	1.03	0.77	0.65	75.0%	63.4%	84.5%
211102 Contract Staff Salaries	0.11	0.08	0.06	75.0%	54.6%	72.8%

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211103 Allowances (Inc. Casuals, Temporary)	0.30	0.27	0.27	91.5%	91.5%	100.0%
212101 Social Security Contributions	0.01	0.00	0.00	25.0%	0.0%	0.0%
212102 Pension for General Civil Service	2.98	2.26	1.57	75.7%	52.6%	69.5%
212106 Validation of old Pensioners	0.03	0.02	0.02	70.8%	70.1%	99.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	70.8%	65.1%	92.1%
213004 Gratuity Expenses	0.10	0.08	0.08	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.11	0.07	0.05	70.8%	51.4%	72.6%
221002 Workshops and Seminars	0.21	0.13	0.13	64.5%	62.2%	96.5%
221003 Staff Training	0.05	0.04	0.04	70.7%	70.7%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.04	70.8%	70.8%	100.0%
221009 Welfare and Entertainment	0.30	0.19	0.19	65.1%	65.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.16	0.15	63.7%	63.3%	99.4%
221016 IFMS Recurrent costs	0.09	0.06	0.06	70.8%	70.8%	100.0%
221020 IPPS Recurrent Costs	0.04	0.03	0.03	70.8%	70.8%	100.0%
222001 Telecommunications	0.03	0.02	0.02	70.8%	70.8%	100.0%
222002 Postage and Courier	0.03	0.02	0.02	70.8%	70.2%	99.2%
223003 Rent – (Produced Assets) to private entities	0.57	0.40	0.40	69.6%	69.6%	100.0%
223004 Guard and Security services	0.07	0.05	0.05	70.8%	70.8%	100.0%
224004 Cleaning and Sanitation	0.05	0.03	0.03	70.7%	70.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	70.8%	70.8%	100.0%
225001 Consultancy Services- Short term	0.20	0.13	0.12	64.9%	59.9%	92.4%
227001 Travel inland	0.79	0.56	0.56	70.8%	70.8%	100.0%
227002 Travel abroad	1.49	1.12	1.11	74.7%	74.5%	99.6%
227004 Fuel, Lubricants and Oils	0.31	0.24	0.24	78.7%	78.7%	100.0%
228002 Maintenance - Vehicles	0.16	0.13	0.11	78.4%	70.9%	90.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.02	77.6%	72.7%	93.6%
228004 Maintenance – Other	0.12	0.10	0.10	77.4%	77.4%	100.0%
<b>Class: Outputs Funded</b>	<b>18.39</b>	<b>24.74</b>	<b>24.69</b>	134.5%	134.2%	99.8%
262101 Contributions to International Organisations (Current)	18.39	24.74	24.69	134.5%	134.2%	99.8%
<b>Class: Capital Purchases</b>	<b>0.53</b>	<b>0.49</b>	<b>0.02</b>	92.7%	4.1%	4.5%
312201 Transport Equipment	0.40	0.36	0.00	90.3%	0.0%	0.0%
312202 Machinery and Equipment	0.07	0.07	0.02	100.0%	26.0%	26.0%
312203 Furniture & Fixtures	0.06	0.06	0.00	100.0%	7.4%	7.4%
<b>Total for Vote</b>	<b>28.43</b>	<b>32.25</b>	<b>30.84</b>	113.5%	108.5%	95.6%

**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
<b>Program 1318 Regional Integration</b>	<b>0.76</b>	<b>0.55</b>	<b>0.55</b>	<b>72.9%</b>	<b>71.9%</b>	<b>98.6%</b>
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.15	0.11	0.11	74.6%	75.4%	101.1%
04 Economic Affairs	0.18	0.13	0.13	72.8%	72.0%	99.0%

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06 Social Affairs	0.25	0.18	<b>0.18</b>	72.1%	70.5%	97.7%
07 Production and Infrastructure	0.18	0.13	<b>0.13</b>	72.7%	70.8%	97.4%
<b>Program 1349 Administration, Policy and Planning</b>	<b>27.67</b>	<b>31.70</b>	<b>30.30</b>	<b>114.6%</b>	<b>109.5%</b>	<b>95.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	27.06	31.15	<b>30.22</b>	115.1%	111.7%	97.0%
05 Internal Audit	0.08	0.05	<b>0.05</b>	71.5%	71.5%	100.0%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.53	0.49	<b>0.02</b>	92.7%	4.1%	4.5%
<b>Total for Vote</b>	<b>28.43</b>	<b>32.25</b>	<b>30.84</b>	<b>113.5%</b>	<b>108.5%</b>	<b>95.6%</b>

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

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

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

#### Recurrent Programmes

### Subprogram: 02 Political Affairs

#### Outputs Provided

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

		Item	Spent
Analytical report on issues raised in regional meetings on Political Confederation	Analytical report on issues raised in regional meetings on Political Confederation	221002 Workshops and Seminars	10,004
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	227002 Travel abroad	13,874
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	Analytical report on status and way forward on measures to regulate Freedom of movement of persons and Right of residence of citizens on the basis of public security		
<b>Reasons for Variation in performance</b>			
As planned			
As planned			
<b>Total</b>			<b>23,878</b>
Wage Recurrent			0
Non Wage Recurrent			23,878
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	221002 Workshops and Seminars	4,555
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		
<b>Reasons for Variation in performance</b>			
on CCourse			
On Course			
<b>Total</b>			<b>4,555</b>
Wage Recurrent			0
Non Wage Recurrent			4,555
AIA			0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Report of the on various country positions on EAC directives and Commitments	Report of the on various country positions on EAC directives and Commitments	<b>Item</b>	<b>Spent</b>
Analytical report of the decisions of the Sectoral Council Prepared with relevant actions for further management	produced related to Political Affairs as a result of country preparatory meetings	221009 Welfare and Entertainment	2,123
Report of the Meeting Prepared	Analytical report of the decisions of the Sectoral Council Prepared with relevant actions for further management	221011 Printing, Stationery, Photocopying and Binding	99
Report of the Meeting Prepared with relevant action plans and strategies	on course as planned	227002 Travel abroad	84,199
Analytical report of the Meeting Prepared with relevant issues for further management	on course as planned		
Analytical report of the decisions of the Sectoral Council Prepared	on course as planned		
Report of the DEWG on Mutual Defence Pact Prepared	1. a report on Sectoral Council on peace and Security Analytical		
Report of the Field Training Exercise	2. A report of the status of implementation of EAC decisions of the Sectoral Council on defence Prepared and shared with relevant MDAs		
Analytical report of the decisions of the Joint Sectoral Council Prepared	on course as planned		
Analytical report of the decisions of the Sectoral Council on inter-security prepared with relevant actions for further management	Report of the FTX Ushirikiano Imara Training Exercise prepared		
Cabinet Information Paper Prepared	Analytical report of the decisions of the Joint Sectoral Council Prepared		
Ministerial Statement prepared	on course as planned		
	A cabinet information paper prepared on EAC Political Affairs matters		
	on course as planned		

### Reasons for Variation in performance

On Course  
On Course On Course  
On Course

<b>Total</b>	<b>86,421</b>
Wage Recurrent	0
Non Wage Recurrent	86,421
AIA	0
<b>Total For SubProgramme</b>	<b>114,854</b>
Wage Recurrent	0
Non Wage Recurrent	114,854
AIA	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:	Item	Spent
Financial Sector, AGOA, EPA-s, Single Customs Territory, Trade, Investment and Private Sector Development	221002 Workshops and Seminars	2,288
Analytical report on negotiations of the Tripartite and Continental Free Trade Area	227002 Travel abroad	49,669
Produced for necessary action	Tariff and submitted to the EAC Secretariat on 27th September 2018	
	2) Coordinated and Participated in Trade policy review meetings and generated the	

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

20 Country position reports in relation to Economic affairs issues on Regional Integration produced

draft government position on Trade Policy review with WTO, 17th September 2018 at Golf Course Hotel, 25th -29th September 2018 in Kigali

3) coordinated and participated in meetings to finalize the regional financial education strategy 4th -7th September 2018 in Dar es Salaam

4) SCTIFI considered 62 outstanding NTBs as of November 2018 and of the 17 unresolved NTBs, two (2) were referred to Council for further guidance.

5) Coordinated and participated in a national consultative workshop to develop a mechanism for the removal of restrictions in Trade in Services on 20th to 22nd Feb 2019 at Urban City Blue Hotel Kampala, Uganda

6) Coordinated and participated in the Border meetings together with URA and other stake holders in Malaba and Busia on 22nd and 23rd January 2019 respectively

7) Coordinated and participated in a bilateral meeting at Mutukula OSBP with the Ministers of EAC from Uganda and URT to address outstanding NTBs on 7th Feb 2019

8) Coordinated and participated in the meeting on implementation of the Insurance certification Program that took place in Zanzibar on 4th to 8th Feb 2019

9) Coordinated and participated in the CET Review meeting in Kigali 26th Feb to 2nd March 2019

10) Coordinated and participated in the meeting on implementation of the recommendations from retail payment studies in the inter-operability of card switches and cross border financial services in Arusha

Status reports on ratification of the Continental Free Trade Area prepared.

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

ii. Coordinated and Participated in Trade policy review meetings and generated the draft government position on Trade Policy review with WTO

iii. coordinated and participated in meetings to finalize the regional financial education strategy 4th -7th September 2018 in Dar es Salaam

iv. Coordinated the Regional Monitoring Committee Meeting to Validate the revised EAC Elimination of Non -Tariff Barriers Act 2017, the draft regulations to operationalize the Act and

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

the East African Monitoring System (EAMS) NTBs Module – Uganda v. Coordinated and participated in the 1st Multi- Sectoral Regional Forum on Trade in Services, vi. Participated in the EAC Parliamentary Committee participating in Uganda/ Kenya One-Stop-Border-Post (OSBP) Meetings in Lwakaaka in Namisindye District and Suam border in Kapochorwa vii. Coordinated and participated in the 19th Jua Kali Nguvu Kazi Exhibition under the theme: “Support Micro, Small and Medium Enterprises, Build East Africa” that took place taking place at the Eldoret Sports Club in Uasin Gishu County, Kenya. viii. Coordinated and participated in The Capital Markets, Insurance and Pensions Committee ix. Department coordinated participation of MDAs in the AfCFTA in Cairo, Egypt as follows: • The 10th Meeting of AfCFTA Technical Working Group (TWG) on ROO from 1st – 4th December 2018 • The 14th Meeting of AfCFTA Negotiation Forum (NF) from 5th – 8th December 2018 • The 7th Meeting of AfCFTA STO from 9th – 10th December 2018 • The 7th Meeting of AfCFTA Africa Ministers of Trade (AMOT) from 12th – 13th December 2018 x. Coordinated the in country consultations to consider the draft EAC Insurance Bill 08th to 09th November 2018

### Reasons for Variation in performance

on course as planned  
on course as planned

<b>Total</b>	<b>51,956</b>
Wage Recurrent	0
Non Wage Recurrent	51,956
<i>AIA</i>	0

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Status report on operationalisation of the Busia, Malaba, Katuna and Mutukula one stop Border posts with actions for further management	i. EAC Parliamentary Committee participating in Uganda/ Kenya One-Stop-Border-Post (OSBP) Meetings in Lwakaaka in Namisindye District and Suam border in Kapochorwa from 29th November – 2nd December 2018 ii. Participated in an awareness training of women cross boarder traders held in Busia, Kenya 24th – 27th November, 2018 iii. Participated in the meeting of the Assessment of Busia OSBP by the EAC Secretariat on; 27th November, 2018 iv. Participated in Busia Boarder Management committee monthly meetings for October and November 2018 Vii. Visited borders of Mpondwe, Ishasha, Kamwezi and Kikagat. (2) Participated in the Busia/Malaba joint NOC with Kenya	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 5,306 4,532
Field report on status of the Single Customs Territory for further management			
Analytical report produced on implementation of the Common Market Protocol related to Free movement of Goods and Services and Capital produced for further management			
Reports on status of implementation of EAC decisions and directives under economic Sectors identifying issues for action prepared;	A report on bilateral meeting at Mutukula OSBP with the Ministers of EAC from Uganda and URT to address outstanding NTBs on 7th Feb 2019 Status reports on the EAC Single Customs Territory prepared.  (1) Communicated the decisions of the 37th and 38th 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

on course as planned  
on course as planned  
on course as planned  
on course as planned

<b>Total</b>	<b>9,838</b>
Wage Recurrent	0
Non Wage Recurrent	9,838
<i>AIA</i>	0

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A comprehensive report on capacity building options for Small and Medium Enterprises in the Region		<b>Item</b>	<b>Spent</b>
Research report to guide the region of future exhibitions produced and disseminated	1) A report of the 17th Meeting of the Tripartite Trade Negotiating Forum And 22nd Meeting of The TWG on Rules of Origin.	221002 Workshops and Seminars	11,072
A comprehensive report on training conducted for business men on the reviewed Common External Tariff		225001 Consultancy Services- Short term	14,810
An Action report on challenges expected from the implementation of the Tripartite Free Trade Area and Continental Free Trade Area produced and disseminated	2) An Action report on challenges expected from the implementation of the Tripartite Free Trade Area and Continental Free Trade Area produced and disseminated.	227002 Travel abroad	38,709
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 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	Analytical report on implementation of the Monetary Union Protocol, prepared		
Ministerial statement on Progress made with Regional Integration in Economic Sector	A report of the meeting to develop bids for the Statistics Bureau and the East African Monetary Institute 19th March 2019		
	Participated in compiling of the Quarterly Status of Regional Integration Report that was submitted to Management.		

### Reasons for Variation in performance

Limited resources  
Rescheduled to 4th Quarter  
Rolled over to 4th Quarter  
on course as planned  
on course as planned

<b>Total</b>	<b>64,591</b>
Wage Recurrent	0
Non Wage Recurrent	64,591
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>126,385</b>
Wage Recurrent	0
Non Wage Recurrent	126,385
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 06 Social Affairs

#### Outputs Provided

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2 Status reports on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence)	1) Status report on implementation of the Common Market Protocol (i.e. Freedom of Movement of Labour, persons Rights of Establishment and Residence)	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 5,045
2 Status reports on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence)	2) 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.		
	3. 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		
	4. Coordinated the National validation exercises with IUCEA on harmonization of the fees structure Model.		
	5. Coordinated National consultations on the Signed Mutual Recognition Agreements (MRAS with relevant Stakeholders.		
	6. 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.		
	Status report on implementation of the Common Market Protocol (i.e. Freedom of Movement of Labour, persons Rights of Establishment and Residence)		

### Reasons for Variation in performance

On course as planned  
on course as planned

<b>Total</b>	<b>5,045</b>
Wage Recurrent	0
Non Wage Recurrent	5,045
AIA	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	a) Status reports with recommendations on Project Implementation produced to inform cabinet cabinet papers  b) 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 Status of implementation from M.O.H on amending Protocol of the EAHRC and MIA on status of EA e-Passport.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 2,307
<b>Reasons for Variation in performance</b>  on course as planned on course as planned		<b>Total</b>	<b>2,307</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,307
		AIA	0

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

		Item	Spent
National Dialogue with the Private Sector and Civil Society Organisations conducted to inform the 6th Annual forum	Finalized Research Report on role of knowledge economy on promoting EAC integration	221002 Workshops and Seminars	2,516
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	20 EAC clubs at education institutions formed and empowered across the country	227001 Travel inland	49,525
1 Report on Engagement of Women Cross Border Traders on Cross border Trade and simplified procedures	4 Sectoral Country Position Papers in the sectors of Health, Gender Youth and Social Development, Education, and LVBC produced and shared with stakeholders	227002 Travel abroad	71,650
20 EAC clubs at education institutions formed and empowered across the country	1. Implementation Status report from M.O.H on amending Protocol of the EAHRC and MIA on status of EA e-Passport produced		
4 Sectoral Country Position Papers	2. 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		
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			

### Reasons for Variation in performance



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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on course as planned  
 Limited resources  
 on course as planned  
 on course as planned  
 on course as planned

<b>Total</b>	<b>123,691</b>
Wage Recurrent	0
Non Wage Recurrent	123,691
<i>AIA</i>	0

### 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	Item	Spent
		227001 Travel inland	46,695
	(2) Monitored the performance of and empowered the established EAC Clubs in academic institutions		

### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>46,695</b>
Wage Recurrent	0
Non Wage Recurrent	46,695
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>177,739</b>
Wage Recurrent	0
Non Wage Recurrent	177,739
<i>AIA</i>	0

### Recurrent Programmes

### Subprogram: 07 Production and Infrastructure

### Outputs Provided

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Analytical report on key issues arising from Regional Technical Meetings for necessary Action	<p>1. Stakeholder consultative meeting was held on 13th December, 2018 in Rider Hotel, Seeta Mukono District. The meeting agreed on the following key actions among others:</p> <p>i. Draw a program to reach out to grass-root communities to create awareness on prevention and control of aflatoxins.</p> <p>ii. Conduct another stakeholder meeting to scrutinize policy beliefs and develop work-plans for implementation.</p> <p>2. EAC Regional Meeting in preparation for the 24th Meeting of the Conference of Parties for the United Nations Framework Convention on Climate Change. A regional paper was developed and shared with negotiators. The meeting took place from 15th to 16th November, 2018 in Arusha, Tanzania.</p> <p>3. Meeting of Tripartite on Model laws in transport Sector which took place in Addis Ababa, Ethiopia</p> <p>4. 12th Meeting of the Sectoral Council on Agriculture and Food Security held from 3rd to 7th December, 2019 held in Arusha, Tanzania.</p> <p>5. 15th Sectoral Council on Energy held in Arusha, Tanzania. 6. 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.</p>	<p><b>Item</b></p> <p>227002 Travel abroad</p>	<p><b>Spent</b></p> <p>72,880</p>
<b>Reasons for Variation in performance</b>			
on course as planned			
<b>Total</b>			<b>72,880</b>
Wage Recurrent			0
Non Wage Recurrent			72,880
AIA			0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Report of the consultative meeting on the implementation of the Container Weight Verification Regulations	The Activity was not implemented	<b>Item</b>	<b>Spent</b>
Field report on the implementation of EAC Council decisions and directives by EAC institutions.	1) Progress report on the implementation of EAC decisions & directives prepared	221002 Workshops and Seminars	18,996
Progress report on the implementation of decisions & directives	2) Three interventions prescribed in the EAC aflatoxin Prevention and control strategy have been fulfilled:	227001 Travel inland	5,575
Report of the consultative meeting on EAC Regional Agricultural Investment Plan	(i) MAAIF is designated to coordinate other Stakeholders on aflatoxin matters		
Report of the consultative meeting on the implementation of East African Community Industrialisation Strategy.	(ii) Multi-Sectoral Mycotoxin Mitigation Steering Committee (MMSC) and Aflatoxin Technical Working Group (ATWG) are in Place and chaired by MAAIF.		
	(iii) Aflatoxin issues are mainstreamed under food safety in Agricultural Sector Strategic plan (ASSP 2015/16-2019/20) AND a strategic Action Plan for prevention and control of Aflatoxin (2017/18-2022/23) was developed and passed by Top Management (TPM) of MAAIF. MAAIF to pilot pesticide efficacy trials soon.		

### Reasons for Variation in performance

on course as planned  
As planned  
No funds were availed to the department

<b>Total</b>	<b>24,571</b>
Wage Recurrent	0
Non Wage Recurrent	24,571
<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.	The activity was not implemented	<b>Item</b>	<b>Spent</b>
Study report on the extent to which Uganda has domesticated EAC Policy framework on Climate Change.	Study report on the extent to which Uganda has domesticated EAC Policy framework on Climate Change.	225001 Consultancy Services- Short term	29,942
Study report on Uganda-s experiences in Implementing the Single Tourist Visa	Conducted a study on Uganda's experiences in the implementation of the Single Tourism Visa with the Republics of Rwanda and Kenya. A final report is ready for review.		
Produced for further management			
Study Report on Sustainable Energy options to increase Uganda-s industrial competitiveness in EAC Region.			

### Reasons for Variation in performance

No funds were disbursed to the department  
on course as planned  
on course as planned  
on course as planned

<b>Total</b>	<b>29,942</b>
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# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	29,942
		AIA	0
		<b>Total For SubProgramme</b>	<b>127,394</b>
		Wage Recurrent	0
		Non Wage Recurrent	127,394
		AIA	0

### Program: 49 Administration, Policy and Planning

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### 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	649,699
Pension pay roll managed	Pension payment processed and paid	211102 Contract Staff Salaries	60,039
		212102 Pension for General Civil Service	1,569,444
		212106 Validation of old Pensioners	11,270
		213004 Gratuity Expenses	75,973
		221003 Staff Training	2,830
		221009 Welfare and Entertainment	53,770
		221011 Printing, Stationery, Photocopying and Binding	708
		221020 IPPS Recurrent Costs	28,300

#### Reasons for Variation in performance

on course as planned

	<b>Total</b>	<b>2,452,032</b>
	Wage Recurrent	709,738
	Non Wage Recurrent	1,742,294
	AIA	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	6,950
		221009 Welfare and Entertainment	14,150
		222002 Postage and Courier	21,256

#### Reasons for Variation in performance

on course as planned

	<b>Total</b>	<b>42,356</b>
	Wage Recurrent	0
	Non Wage Recurrent	42,356
	AIA	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
M&E for EAC CMP undertaken	M&E report (for the period July 2018 - December 2018) on Common Market	<b>Item</b>	<b>Spent</b>
Vote BFP for 2019/20 prepared	Protocol implementation prepared	221002 Workshops and Seminars	35,715
Ministerial Policy Statement for 2019/20 prepared	validated and submitted to the EAC Secretariat.	221009 Welfare and Entertainment	33,960
Mainstreaming of EAC agenda into sector plans and budgets monitored		221011 Printing, Stationery, Photocopying and Binding	19,102
Regional Policy sensitization meetings with local governments, PSOs, CSOs held	M&E report on Common Market Protocol implementation prepared, validated and submitted to the EAC Secretariat. (January 2018 - June 2018)	222001 Telecommunications	368
Annual report for 2018/19 prepared	The annual planning retreat for 2019/20 held, commencing the 201/20 Vote BFP preparation process.	225001 Consultancy Services- Short term	39,715
Research on topical issues of EAC undertaken		227001 Travel inland	15,169
		227004 Fuel, Lubricants and Oils	3,000
		228004 Maintenance – Other	76,600
	2019/20 Vote BFP prepared, validated and submitted to MFPED		
	MPS for FY2019/20 prepared, validated and printed		
	Mainstreaming of EAC agenda into sector plans and budgets monitored		
	Regional policy meeting with Local Governments held in Kamuli & Kyenjojo.		
	2018/19 Q1 & Q2 Budget performance reports prepared and submitted to MFPED.		
<b>Reasons for Variation in performance</b>			
on course as planned			
on course as planned			
		<b>Total</b>	<b>223,629</b>
		Wage Recurrent	0
		Non Wage Recurrent	223,629
		<i>AIA</i>	0

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Financial management function undertaken	All requisitions for 2018/19 processed and accountabilities tracked	<b>Item</b>	<b>Spent</b>
Procurement & Disposal function undertaken	All accountability tracked 2017/18	211103 Allowances (Inc. Casuals, Temporary)	274,569
Ministry support services provided	Annual accounts finalized	213001 Medical expenses (To employees)	2,605
Progress report prepared on our coordination role for legal advise during the implementation of EAMU.	All requisitions processed	221001 Advertising and Public Relations	15,565
Reports prepared on legal issues handled	All accountability tracked	221003 Staff Training	34,452
Progress reports prepared on the coordination of the amendment of the East African Community Act, 2002.	Procurement requisitions processed	221007 Books, Periodicals & Newspapers	35,375
Reports prepared on preparatory meetings done in preparation of the sectoral council and reports on the attendance of the sectoral council.	Contracts Committee meetings held	221009 Welfare and Entertainment	35,205
Report prepared of the EAC SCLJA	Evaluation Committee meetings held	221011 Printing, Stationery, Photocopying and Binding	89,020
Progress report on non compliant laws and policies prepared	Contracts managed	221016 IFMS Recurrent costs	63,675
Legal reports on issues affecting sector programmes prepared	The following administrative support interventions provided; a) 40 vehicles were serviced and 20 others repaired Hotel conferencing services procured for various workshops b) Tyres for 4 vehicles procured c) Printer cartridges and toners procured d) Newspapers e) Adverts for procuring of double cabin pick-ups f) Adverts for framework contracts g) Rent for July – March processed h) Airtime for direct phone lines procured i) Servicing of the photocopier machine undertaken Progress report prepared on coordination of legal advisory services during implementation of EAMU Reports on legal issues handled Progress report prepared on proposed legal amendments to enhance MEACA's mandate. Reports prepared on meetings of Sectoral Council legal & Judicial Affairs	222001 Telecommunications	20,659
		223003 Rent – (Produced Assets) to private entities	396,723
		223004 Guard and Security services	50,940
		224004 Cleaning and Sanitation	33,576
		224005 Uniforms, Beddings and Protective Gear	7,075
		225001 Consultancy Services- Short term	32,499
		227001 Travel inland	41,677
		227002 Travel abroad	27,224
		227004 Fuel, Lubricants and Oils	237,843
		228002 Maintenance - Vehicles	114,880
		228003 Maintenance – Machinery, Equipment & Furniture	24,763
		228004 Maintenance – Other	19,320
	Report prepared arising out of the 37th Extra-Ordinary meeting of the EAC Council of Ministers. Report prepared arising out of the preparatory meetings for; Extra-Ordinary meeting of the EAC Council of Ministers. Report on the EAC SCLJA prepared. Report on non-compliant laws in the domestic laws prepared Report prepared relating to legal issues on mainstreaming of EAC strategies into Sector plans and budgets.		

### Reasons for Variation in performance

on course as planned  
on course as planned

**Total** 1,557,646  
Wage Recurrent 0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,557,646
		AIA	0
<b>Output: 33 Ministerial and Top Management Services provided</b>			
Ministerial and Top Management Services provided	End of year staff get-together held 12 F&A departmental meetings held 3 Senior Management Meetings held 3 Finance committee meeting held	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 19,366 38,026 116,030
<b>Reasons for Variation in performance</b>			
on course as planned			
		<b>Total</b>	<b>173,422</b>
		Wage Recurrent	0
		Non Wage Recurrent	173,422
		AIA	0
<b>Output: 34 Public awareness on EAC integration coordinated</b>			
Public awareness/sensitization interventions undertaken	1. Published the Ministry quarterly newsletter, Umoja 2. Published a booklet on the Achievements of the EAC 1999-2018 3. Participated and exhibited during the tax payer appreciation week organized by Uganda Revenue Authority (URA) 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 5. Organized a Talk show For the Minister of State from EAC Affairs on CBS Radio Monday 17th September 2018 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 Local Government sensitization held for the following districts: Kamwenge, Kyenjojo Kyegegwa, and Ibanda	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 38,562 13,533 45,280 239,649
<b>Reasons for Variation in performance</b>			
on course as planned			
		<b>Total</b>	<b>337,023</b>

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	337,023
		AIA	0

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

Ugandas country positions in regional negotiations articulated	EALA, Council of Ministers, Coordination Committee, EAC Finance & Administration Regional meetings held.	Item	Spent
		227002 Travel abroad	736,220

#### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>736,220</b>
Wage Recurrent	0
Non Wage Recurrent	736,220
AIA	0

### Output: 43 Statistical Coordination and Management

MEACA Strategic Plan for Statistics progressively implemented	Coordination of the Strategic Plan for Statistics undertaken	Item	Spent
		221009 Welfare and Entertainment	14,858

#### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>14,858</b>
Wage Recurrent	0
Non Wage Recurrent	14,858
AIA	0

#### Outputs Funded

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

Ugandas annual contribution to the EAC Organs & Institutions remitted	UGX 24.686 billion remitted to EAC Organs & Institutions	Item	Spent
		262101 Contributions to International Organisations (Current)	24,685,720

#### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>24,685,720</b>
Wage Recurrent	0
Non Wage Recurrent	24,685,720
AIA	0
<b>Total For SubProgramme</b>	<b>30,222,906</b>
Wage Recurrent	709,738
Non Wage Recurrent	29,513,168
AIA	0

#### Recurrent Programmes

### Subprogram: 05 Internal Audit

#### Outputs Provided



# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 42 Internal Audit Services

		Item	Spent
Quarterly compliance reports	Q1, Q2 & Q3 compliance reports prepared	227001 Travel inland	35,375
Quarterly accountability reports	Q1, Q2 & Q3 accountability reports prepared	227002 Travel abroad	18,272
Quarterly payroll reports	Q1, Q2 & Q3 payroll reports prepared		
Quarterly pension payroll reports	Q1, Q2 & Q3 pension payroll reports prepared		

### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>53,647</b>
Wage Recurrent	0
Non Wage Recurrent	53,647
AIA	0
<b>Total For SubProgramme</b>	<b>53,647</b>
Wage Recurrent	0
Non Wage Recurrent	53,647
AIA	0

### Development Projects

#### Project: 1005 Strengthening Min of EAC

##### Capital Purchases

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

Two motor vehicles procured	No outputs realized	Item	Spent
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### Reasons for Variation in performance

Procurement process on-going

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Assorted office ICT equipment procured	No outputs realized	Item	Spent
		312202 Machinery and Equipment	17,115

### Reasons for Variation in performance

Procurement process on-going

<b>Total</b>	<b>17,115</b>
GoU Development	17,115
External Financing	0
AIA	0

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

Assorted furniture & fixtures procured	No outputs realized	Item	Spent
		312203 Furniture & Fixtures	4,800

### Reasons for Variation in performance

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procurement process on-going			
		<b>Total</b>	<b>4,800</b>
		GoU Development	4,800
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>21,915</b>
		GoU Development	21,915
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>30,844,840</b>
		Wage Recurrent	709,738
		Non Wage Recurrent	30,113,187
		GoU Development	21,915
		External Financing	0
		AIA	0

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 02 Political Affairs

#### Outputs Provided

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

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

Analytical report on issues raised in regional meetings on Political Confederation

Analytical report on status and way forward on measures to regulate Freedom of movement of persons and Right of residence of citizens on the basis of public security

#### Item

221002 Workshops and Seminars

227002 Travel abroad

#### Spent

3,284

4,069

#### Reasons for Variation in performance

As planned

As planned

**Total** **7,353**

Wage Recurrent 0

Non Wage Recurrent 7,353

AIA 0

#### 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 produced

#### Item

221002 Workshops and Seminars

#### Spent

2,755

#### Reasons for Variation in performance

on COurse

On Course

**Total** **2,755**

Wage Recurrent 0

Non Wage Recurrent 2,755

AIA 0

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Report of the on various country positions on EAC directives and Commitments	Report of the on various country positions on EAC directives and Commitments	<b>Item</b>	<b>Spent</b>
Analytical report of the decisions of the Sectoral Council Prepared	produced related to Political Affairs as a result of country preparatory meetings	221009 Welfare and Entertainment	622
FTX Ushirikiano Imara Training	Analytical report of the decisions of the Sectoral Council Prepared with relevant actions for further management	221011 Printing, Stationery, Photocopying and Binding	99
ExerciseAnalytical report of the decisions of the Joint Sectoral Council Prepared		227002 Travel abroad	18,829
	Analytical report of the implementation of EAC decisions of the Sectoral Council		
	Report of the FTX Ushirikiano Imara Training Exercise prepared		
	Analytical report of the implementation of EAC decisions of the Joint Sectoral Council prepared		
	A cabinet information paper prepared on EAC Political Affairs matters		

### Reasons for Variation in performance

On Course  
On Course On Course  
On Course

<b>Total</b>	<b>19,550</b>
Wage Recurrent	0
Non Wage Recurrent	19,550
A/A	0
<b>Total For SubProgramme</b>	<b>29,658</b>
Wage Recurrent	0
Non Wage Recurrent	29,658
A/A	0

### Recurrent Programmes

#### Subprogram: 04 Economic Affairs

##### Outputs Provided

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

Analytical report on negotiations of the Tripartite and Continental Free Trade Area	1) SCTIFI considered 62 outstanding NTBs as of November 2018 and of the 17 unresolved NTBs, two (2) were referred to Council for further guidance.	<b>Item</b>	<b>Spent</b>
Produced for necessary action5 Country position reports in relation to Economic affairs issues on Regional Integration produced	2) Coordinated and participated in a national consultative workshop to develop a mechanism for the removal of restrictions in Trade in Services on 20th to 22nd Feb 2019 at Urban City Blue Hotel Kampala, Uganda	221002 Workshops and Seminars	1,103
	3) Coordinated and participated in the Border meetings together with URA and other stake holders in Malaba and Busia on 22nd and 23rd January 2019	227002 Travel abroad	12,221

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

respectively

4) Coordinated and participated in a bilateral meeting at Mutukula OSBP with the Ministers of EAC from Uganda and URT to address outstanding NTBs on 7th Feb 2019

5) Coordinated and participated in the meeting on implementation of the Insurance certification Program that took place in Zanzibar on 4th to 8th Feb 2019

6) Coordinated and participated in the CET Review meeting in Kigali 26th Feb to 2nd March 2019

7) Coordinated and participated in the meeting on implementation of the recommendations from retail payment studies in the inter-operability of card switches and cross border financial services in Arusha

8) Coordinated and Participated in the Meeting of the EAC Microfinance Technical Working Group to develop a harmonized EAC Microfinance Sector Legal and Regulatory Framework from 5th – 8th March, 2019 in Bujumbura, Burundi

9) Coordinated and participated in the Technical Working Group (TWG) Meeting on Development of the EAC Financial Education Strategy, 26th -30th March, 2019 in Arusha Tanzania

Status report on ratification of the Continental Free Trade Area prepared.  
Country position reports on EAC Economic affairs regional integration issues prepared on;

1) national consultative workshop to develop a mechanism for the removal of restrictions in Trade in Services on 20th to 22nd Feb 2019 at Urban City Blue Hotel Kampala, Uganda

2) Border meetings together with URA and other stake holders in Malaba and Busia on 22nd and 23rd January 2019 respectively

3) bilateral meeting at Mutukula OSBP with the Ministers of EAC from Uganda and URT to address outstanding NTBs on 7th Feb 2019

4) the meeting on implementation of the Insurance certification Program that took place in Zanzibar on 4th to 8th Feb 2019

5) the CET Review meeting in Kigali 26th Feb to 2nd March 2019

6) Coordinated and participated in the meeting on implementation of the recommendations from retail payment studies in the inter-operability of card switches and cross border financial services in Arusha

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

- 7) EAC Microfinance Technical Working Group to develop a harmonized EAC Microfinance Sector Legal and Regulatory Framework from 5th – 8th March, 2019 in Bujumbura, Burundi
- 8) Technical Working Group (TWG) Meeting on Development of the EAC Financial Education Strategy, 26th -30th March, 2019 in Arusha Tanzania

### Reasons for Variation in performance

on course as planned  
on course as planned

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

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

	Item	Spent
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) A report on the 38th Meeting of the Council of Ministers Meeting 28th January – 1st February, 2019 in Arusha Tanzania	221002 Workshops and Seminars 1,556
	2) A report of the 20th Summit of EAC Heads of State; 1st February 2019 in Arusha Tanzania	227001 Travel inland 1,329
	3) Department communicated to all MDAs the Decisions and directives of the Council of Ministers meeting held from 28th January to 1st of February 2019 in Arusha Tanzania	
	4) A report on bilateral meeting at Mutukula OSBP with the Ministers of EAC from Uganda and URT to address outstanding NTBs on 7th Feb 2019	
	5) Status report on internationalization of the Busia, Malaba, Katuna and Mutukula one stop Border posts, prepared.	
Status report on the EAC Single Customs Territory prepared.		
Reports on status of implementation of EAC decisions and directives under economic Sectors prepared and shared with Stake Holders and uploaded to the EAMS		

### Reasons for Variation in performance

on course as planned  
on course as planned  
on course as planned  
on course as planned

<b>Total</b>	<b>2,885</b>
Wage Recurrent	0
Non Wage Recurrent	2,885
<i>AIA</i>	0

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

	Item	Spent
An Action report on challenges expected from the implementation of the Tripartite Free Trade Area and Continental Free Trade Area produced and disseminated	221002 Workshops and Seminars	3,247
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	225001 Consultancy Services- Short term	4,324
Analytical report on Implementation of the Monetary Union Protocol with action points	227002 Travel abroad	10,180
Ministerial statement on Progress made with Regional Integration in Economic Sector	1) A report of the 17th Meeting of the Tripartite Trade Negotiating Forum And 22nd Meeting of The TWG on Rules of Origin.	
	2) 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, prepared	
	A report of the meeting to develop bids for the Statistics Bureau and the East African Monetary Institute 19th March 2019	
	Participated in compiling of the Quarterly Status of Regional Integration Report that was submitted to Management.	

### Reasons for Variation in performance

Limited resources  
Rescheduled to 4th Quarter  
Rolled over to 4th Quarter  
on course as planned  
on course as planned

<b>Total</b>	<b>17,751</b>
Wage Recurrent	0
Non Wage Recurrent	17,751
A/A	0
<b>Total For SubProgramme</b>	<b>33,960</b>
Wage Recurrent	0
Non Wage Recurrent	33,960
A/A	0

### Recurrent Programmes

#### Subprogram: 06 Social Affairs

#### Outputs Provided

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Status report on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence)	Status report on implementation of the Common Market Protocol (i.e. Freedom of Movement of Labour, persons Rights of Establishment and Residence) Status report on implementation of the Common Market Protocol (i.e. Freedom of Movement of Labour, persons Rights of Establishment and Residence)	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 2,290

### Reasons for Variation in performance

On course as planned  
on course as planned

<b>Total</b>	<b>2,290</b>
Wage Recurrent	0
Non Wage Recurrent	2,290
AIA	0

### 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	Status report with recommendations on Project Implementation produced in Social Social Sectors.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 677
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### Reasons for Variation in performance

on course as planned  
on course as planned

<b>Total</b>	<b>677</b>
Wage Recurrent	0
Non Wage Recurrent	677
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 produced 10 EAC clubs at education institutions formed and empowered across the country1 Sectoral Country Position Papers 1 Sectoral Council meeting attended in the sectors of Health, Gender Youth and Social Development, Education, and LVBC	Rolled Over to Q4 due to Inadequate funds 10 EAC clubs in secondary schools empowered across the country 1 Sectoral Council meeting attended in the sectors of Health, Gender Youth and Social Development, Education, and LVBC	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 1,248 14,525 17,494
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### Reasons for Variation in performance

on course as planned  
Limited resources  
on course as planned  
on course as planned  
on course as planned

<b>Total</b>	<b>33,268</b>
Wage Recurrent	0



# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	33,268
		AIA	0

### 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	20 EAC Clubs in Secondary Schools empowered	<b>Item</b> 227001 Travel inland	<b>Spent</b> 13,695
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#### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>13,695</b>
Wage Recurrent	0
Non Wage Recurrent	13,695
AIA	0
<b>Total For SubProgramme</b>	<b>49,929</b>
Wage Recurrent	0
Non Wage Recurrent	49,929
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	Analytical report on key issues arising from Regional Technical meetings for necessary action	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 17,855
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#### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>17,855</b>
Wage Recurrent	0
Non Wage Recurrent	17,855
AIA	0

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progress report on the implementation of decisions & directives		<b>Item</b>	<b>Spent</b>
	1) Progress report on the implementation of EAC decisions & directives prepared	221002 Workshops and Seminars	5,571
		227001 Travel inland	1,635
	2) Three interventions prescribed in the EAC aflatoxin Prevention and control strategy have been fulfilled:		
	(i) MAAIF is designated to coordinate other Stakeholders on aflatoxin matters		
	(ii) Multi-Sectoral Mycotoxin Mitigation Steering Committee (MMSC) and Aflatoxin Technical Working Group (ATWG) are in Place and chaired by MAAIF.		
	(iii) Aflatoxin issues are mainstreamed under food safety in Agricultural Sector Strategic plan (ASSP 2015/16-2019/20) AND a strategic Action Plan for prevention and control of Aflatoxin (2017/18-2022/23) was developed and passed by Top Management (TPM) of MAAIF. MAAIF to pilot pesticide efficacy trials soon.		

### Reasons for Variation in performance

on course as planned

As planned

No funds were availed to the department

<b>Total</b>	<b>7,206</b>
Wage Recurrent	0
Non Wage Recurrent	7,206
<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.	Study report on the extent to which Uganda has domesticated EAC Policy framework on Climate Change. Conducted a study on Uganda's experiences in the implementation of the Single Tourism Visa with the Republics of Rwanda and Kenya. A final report is ready for review.	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	6,332

### Reasons for Variation in performance

No funds were disbursed to the department

on course as planned

on course as planned

on course as planned

<b>Total</b>	<b>6,332</b>
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# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	6,332
		AIA	0
		<b>Total For SubProgramme</b>	<b>31,394</b>
		Wage Recurrent	0
		Non Wage Recurrent	31,394
		AIA	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  Ten (10) positions in the staff structure submitted to PSC for recruitment Pension payment processed and paid	Item	Spent
		211101 General Staff Salaries	224,563
		211102 Contract Staff Salaries	57,370
		212102 Pension for General Civil Service	535,836
		212106 Validation of old Pensioners	3,270
		213004 Gratuity Expenses	75,973
		221003 Staff Training	933
		221009 Welfare and Entertainment	15,803
		221011 Printing, Stationery, Photocopying and Binding	404
		221020 IPPS Recurrent Costs	8,300
		<b>Total</b>	<b>922,451</b>
		Wage Recurrent	281,933
		Non Wage Recurrent	640,518
		AIA	0

#### Reasons for Variation in performance

on course as planned

#### Output: 20 Records Management Services

Payment of courier services  Distribution of materials to upcountry destinations  Validation of pensioners	Courier services procured and materials dispatched to various destinations	Item	Spent
		212106 Validation of old Pensioners	1,950
		221009 Welfare and Entertainment	4,150
		222002 Postage and Courier	6,230
		<b>Total</b>	<b>12,330</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,330
		AIA	0

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
M&E for EAC CMP undertakenMPS for 2019/20 prepared	M&E report (for the period July 2018 - December 2018) on Common Market Protocol implementation prepared validated and submitted to the EAC Secretariat.	<b>Item</b>	<b>Spent</b>
Printing the MPS 2019/20Evaluation of mainstreaming the NPEACI policy framework into sector plans and budgets including selected Local GovernmentsUndertake research to inform policy	MPS for FY2019/20 prepared and printed Activity not undertaken  2018/19 Q2 Budget performance report prepared and submitted to MFPED.	221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	8,715 9,960 7,527 368 10,865 4,449 1,000 16,600
<b>Reasons for Variation in performance</b>			
on course as planned			
on course as planned			
<b>Total</b>			<b>59,484</b>
Wage Recurrent			0
Non Wage Recurrent			59,484
AIA			0

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	All requisitions processed and all accountability tracked Procurement requisitions processed Contracts Committee meetings held Evaluation Committee meetings held Contracts managed The following administrative support interventions provided; a) 40 vehicles were serviced and 20 others repaired Hotel conferencing services procured for various workshops b) Tyres for 4 vehicles procured c) Printer cartridges and toners procured d) Newspapers e) Adverts for procuring of double cabin pick-ups f) Adverts for framework contracts g) Rent for January – March processed h) Airtime for direct phone lines procured i) Servicing of the photocopier machine undertaken Progress report prepared on coordination of legal advisory services during implementation of EAMU Reports on general ministerial legal issues handled Reports prepared on preparatory meetings done in preparation for Sectoral Council legal & Judicial Affairs Reports prepared on meetings of Sectoral Council legal & Judicial Affairs Report on non-compliant laws in the domestic laws prepared Report prepared on legal issues affecting sector programmes.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 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	<b>Spent</b> 80,529 668 4,578 10,124 11,635 10,325 25,551 18,675 9,348 111,623 14,940 10,209 2,800 4,000 12,223 7,985 64,100 33,978 6,572 3,320

### Reasons for Variation in performance

on course as planned  
on course as planned

<b>Total</b>	<b>443,183</b>
Wage Recurrent	0
Non Wage Recurrent	443,183
<i>A/A</i>	0

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
F&A Department meetings	3 F&A Department meetings held	<b>Item</b>	<b>Spent</b>
Senior Management Meetings	1 Finance Committee / Budget performance review meetings held	221002 Workshops and Seminars	6,273
Top management meetings	1 Senior Management Meeting held	221009 Welfare and Entertainment	11,274
Finance Committee meetings		227001 Travel inland	34,030
Budget performance review meetings			

### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>51,578</b>
Wage Recurrent	0
Non Wage Recurrent	51,578
<i>AIA</i>	0

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

Organizing monthly Media Interviews from the Minister	Local Government sensitization held	<b>Item</b>	<b>Spent</b>
Writing Articles in Newspapers promoting EAC integration	Articles in Newspapers promoting EAC integration	221001 Advertising and Public Relations	7,806
Organizing sensitizations in Local Governments	Participated in National & International days celebrations	221002 Workshops and Seminars	5,170
EAC Dialogues in Secondary Schools	Published the quarterly UMOJA magazine	221011 Printing, Stationery, Photocopying and Binding	22,785
CMP Expert Subcommittee on communication	IEC materials prepared and printed.	227001 Travel inland	77,840
Participation in National & International days			
Publication of UMOJA magazines			
IEC materials			

### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>113,601</b>
Wage Recurrent	0
Non Wage Recurrent	113,601
<i>AIA</i>	0

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

Uganda's country positions in regional meetings articulated	EALA, Council of Ministers, Coordination Committee, EAC Finance & Administration Regional meetings held.	<b>Item</b>	<b>Spent</b>
		227002 Travel abroad	170,466

### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>170,466</b>
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# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	170,466
		AIA	0

### Output: 43 Statistical Coordination and Management

Progressive implementation of the Strategic Plan for Statistics	Coordination of the Strategic Plan for Statistics undertaken	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	4,358

#### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>4,358</b>
Wage Recurrent	0
Non Wage Recurrent	4,358
AIA	0

#### Outputs Funded

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

UGX 6.916 billion remitted to the remitted to EAC Organs & Institutions	<b>Item</b>	<b>Spent</b>
	262101 Contributions to International Organisations (Current)	6,915,644

#### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>6,915,644</b>
Wage Recurrent	0
Non Wage Recurrent	6,915,644
AIA	0
<b>Total For SubProgramme</b>	<b>8,693,092</b>
Wage Recurrent	281,933
Non Wage Recurrent	8,411,160
AIA	0

#### Recurrent Programmes

### Subprogram: 05 Internal Audit

#### Outputs Provided

### Output: 42 Internal Audit Services

Quarterly compliance report	Quarterly compliance report prepared	<b>Item</b>	<b>Spent</b>
Quarterly accountability report	Quarterly accountability report prepared	227001 Travel inland	10,375
Quarterly payroll report	Quarterly payroll report prepared		
Quarterly pension payroll report	Quarterly pension payroll report prepared	227002 Travel abroad	4,773

#### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>15,148</b>
Wage Recurrent	0
Non Wage Recurrent	15,148
AIA	0
<b>Total For SubProgramme</b>	<b>15,148</b>

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	15,148
		AIA	0
<i>Development Projects</i>			
<b>Project: 1005 Strengthening Min of EAC</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	No outputs realized	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Procurement process on-going			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	No outputs realized	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Procurement process on-going			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	No outputs realized	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	4,800
<i>Reasons for Variation in performance</i>			
Procurement process on-going			
		<b>Total</b>	<b>4,800</b>
		GoU Development	4,800
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,800</b>
		GoU Development	4,800
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>8,857,982</b>
		Wage Recurrent	281,933
		Non Wage Recurrent	8,571,249
		GoU Development	4,800
		External Financing	0
		AIA	0



# Vote:021 East African Community

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 02 Political Affairs

#### Outputs Provided

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

Analytical report on issues raised in regional meetings on Political Confederation

Analytical Report on key thematic areas from the national consultations on Political Confederation

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	(1,300)	0	(1,300)
	<b>Total</b>	<b>(1,300)</b>	<b>0</b>	<b>(1,300)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(1,300)</i>	<i>0</i>	<i>(1,300)</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Report of the on various country positions on EAC directives and Commitments	221009 Welfare and Entertainment	1	0	1
	<b>Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<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>

Report of the DEWG on Mutual Defence Pact Prepared

Report of the Meeting of experts on the regional strategy on prevention of violent extremism Prepared with relevant action plans and strategies

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

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

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Analytical report on negotiations of the Tripartite and Continental Free Trade Area Produced for necessary action	221002 Workshops and Seminars	1,250	0	1,250
	<b>Total</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>
5 Country position reports in relation to Economic affairs issues on Regional Integration produced	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,250</i>	<i>0</i>	<i>1,250</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**

Field report on status of the Single Customs Territory for further management

Status report on operationalisation of the Busia, Malaba, Katuna and Mutukula one stop Border posts with actions for further management

Reports on status of implementation of EAC decisions and directives under economic Sectors identifying issues for action prepared;

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	225001 Consultancy Services- Short term	28	0	28
	<b>Total</b>	<b>28</b>	<b>0</b>	<b>28</b>
Ministerial statement on Progress made with Regional Integration in Economic Sector	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28</i>	<i>0</i>	<i>28</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 4: Revised Workplan

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	2,758	0	2,758
	<b>Total</b>	<b>2,758</b>	<b>0</b>	<b>2,758</b>
	<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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Dialogue with the Private Sector and Civil Society Organisations conducted to inform the 6th Annual forum	221002 Workshops and Seminars	1,375	0	1,375
	<b>Total</b>	<b>1,375</b>	<b>0</b>	<b>1,375</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Elaborate report on performance of EAC Institutions with strategic action areas for further management	<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>

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

### 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 4: Revised Workplan

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

Report of the consultative meeting on EAC Regional Agricultural Investment Plan

Field report on the implementation of EAC Council decisions and directives by EAC institutions.

Report of the consultative meeting on the implementation of East African Community Industrialisation Strategy.

Progress report on the implementation of decisions & directives

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Study Report on Sustainable Energy options to increase Uganda-s industrial competitiveness in EAC Region.	225001 Consultancy Services- Short term	3,466	0	3,466
	<b>Total</b>	<b>3,466</b>	<b>0</b>	<b>3,466</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,466</i>	<i>0</i>	<i>3,466</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 49 Administration, Policy and Planning

*Recurrent Programmes*

### Subprogram: 01 Finance and Administration

*Outputs Provided*

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Pension payroll managed	211101 General Staff Salaries	119,377	0	119,377
Staff salaries processed	211102 Contract Staff Salaries	22,434	0	22,434
Staff welfare and performance management managed	212101 Social Security Contributions	2,749	0	2,749
	212102 Pension for General Civil Service	687,853	0	687,853
	212106 Validation of old Pensioners	50	0	50
	<b>Total</b>	<b>832,463</b>	<b>0</b>	<b>832,463</b>
	<i>Wage Recurrent</i>	<i>141,811</i>	<i>0</i>	<i>141,811</i>
	<i>Non Wage Recurrent</i>	<i>690,652</i>	<i>0</i>	<i>690,652</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of courier services				
Distribution of materials to upcountry destinations	212106 Validation of old Pensioners	125	0	125
Validation of pensioners	222002 Postage and Courier	181	0	181
	<b>Total</b>	<b>306</b>	<b>0</b>	<b>306</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>306</i>	<i>0</i>	<i>306</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Organizing national EAMS meetings

Hold a regional policy meeting with local governments, PSOs, CSOs

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Financial management function undertaken				
Procurement & Disposal function undertaken	213001 Medical expenses (To employees)	225	0	225
Progress report on non compliant laws and policies prepared	221003 Staff Training	16	0	16
Legal reports on issues affecting sector programmes prepared	221011 Printing, Stationery, Photocopying and Binding	897	0	897
	225001 Consultancy Services- Short term	6,168	0	6,168
	227002 Travel abroad	1	0	1
Reports prepared on preparatory meetings done in preparation for Sectoral Council	227004 Fuel, Lubricants and Oils	23	0	23
Reports prepared on meetings of Sectoral Council attended	228002 Maintenance - Vehicles	12,120	0	12,120
	228003 Maintenance – Machinery, Equipment & Furniture	1,680	0	1,680
	<b>Total</b>	<b>21,129</b>	<b>0</b>	<b>21,129</b>
Progress report prepared on coordination of legal advisory services during implementation of EAMU	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,129</i>	<i>0</i>	<i>21,129</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Reports on legal issues handled

Ministry support service provided

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## QUARTER 4: Revised Workplan

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

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Organizing monthly Media Interviews from the Minister				
Writing Articles in Newspapers promoting EAC integration	221001 Advertising and Public Relations	20,444	0	20,444
Organizing Regional Public dialogues	221002 Workshops and Seminars	618	0	618
	<b>Total</b>	<b>21,061</b>	<b>0</b>	<b>21,061</b>
EAC Dialogues in Universities and tertiary Institutions	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
EAC Dialogues in Secondary Schools	<i>Non Wage Recurrent</i>	<i>21,061</i>	<i>0</i>	<i>21,061</i>
Participation in National & International days	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Publication of UMOJA magazines				
IEC material				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Uganda's country positions in regional meetings articulated				
	227002 Travel abroad	4,088	0	4,088
	<b>Total</b>	<b>4,088</b>	<b>0</b>	<b>4,088</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,088</i>	<i>0</i>	<i>4,088</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 43 Statistical Coordination and Management

Progressive implementation of the Strategic Plan for Statistics

*Outputs Funded*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	50,953	0	50,953
	<b>Total</b>	<b>50,953</b>	<b>0</b>	<b>50,953</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50,953</i>	<i>0</i>	<i>50,953</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 05 Internal Audit

#### *Outputs Provided*

#### **Output: 42 Internal Audit Services**

Quarterly compliance report

Quarterly accountability report

Quarterly payroll report

Quarterly pension payroll report

#### *Development Projects*

### **Project: 1005 Strengthening Min of EAC**

#### *Capital Purchases*

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312201 Transport Equipment	361,210	0	361,210
<b>Total</b>	<b>361,210</b>	<b>0</b>	<b>361,210</b>
<i>GoU Development</i>	<i>361,210</i>	<i>0</i>	<i>361,210</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>

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	48,785	0	48,785
<b>Total</b>	<b>48,785</b>	<b>0</b>	<b>48,785</b>
<i>GoU Development</i>	<i>48,785</i>	<i>0</i>	<i>48,785</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>

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	59,700	0	59,700
<b>Total</b>	<b>59,700</b>	<b>0</b>	<b>59,700</b>
<i>GoU Development</i>	<i>59,700</i>	<i>0</i>	<i>59,700</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>1,407,274</b>	<b>0</b>	<b>1,407,274</b>
<i>Wage Recurrent</i>	<i>141,811</i>	<i>0</i>	<i>141,811</i>
<i>Non Wage Recurrent</i>	<i>795,768</i>	<i>0</i>	<i>795,768</i>
<i>GoU Development</i>	<i>469,695</i>	<i>0</i>	<i>469,695</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>