

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.135	1.135	1.108	0.965	97.6%	85.0%	87.1%
Non Wage	26.759	33.107	33.012	32.805	123.4%	122.6%	99.4%
Dev't. GoU	0.530	0.499	0.499	0.499	94.2%	94.2%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	28.425	34.742	34.619	34.269	121.8%	120.6%	99.0%
Total GoU+Ext Fin (MTEF)	28.425	34.742	34.619	34.269	121.8%	120.6%	99.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	28.425	34.742	34.619	34.269	121.8%	120.6%	99.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	28.425	34.742	34.619	34.269	121.8%	120.6%	99.0%
Total Vote Budget Excluding Arrears	28.425	34.742	34.619	34.269	121.8%	120.6%	99.0%

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	0.76	0.76	100.0%	100.2%	100.2%
Program: 1349 Administration, Policy and Planning	27.67	33.86	33.51	122.4%	121.1%	99.0%
Total for Vote	28.43	34.62	34.27	121.8%	120.6%	99.0%

Matters to note in budget execution

The major variances in budget execution included the following:

- (i) Over expenditure amounting to over UGX 6 billion; This is attributed to the supplementary funding received for Uganda's annual financial contributions to the EAC Organs & Institutions
- (ii) Under Expenditure amounting to UGX 1.4 billion: This was attributed to (among others) delays in the Pension beneficiaries submitting the requisite documentation necessary for pension payments to be effected.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1349 Administration, Policy and Planning

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1.417 Bn Shs	SubProgram/Project :01 Finance and Administration
Reason: Delays on the Pension beneficiaries presenting the requisite documentation to necessitate payments to be effected	
<i>Items</i>	
1,414,284,536.000 US\$	212102 Pension for General Civil Service
Reason: Delays on the Pension beneficiaries presenting the requisite documentation to necessitate payments to be effected	
2,749,100.000 US\$	212101 Social Security Contributions
Reason: Government Policy on Contract staff	
(ii) Expenditures in excess of the original approved budget	
Program 1318 Regional Integration	
0.001 Bn Shs	SubProgram/Project :02 Political Affairs
Reason: Amount negligible	
<i>Items</i>	
1,300,000.000 US\$	221002 Workshops and Seminars
Reason: Amount negligible	
0.000 Bn Shs	SubProgram/Project :06 Social Affairs
Reason: Amount negligible	
<i>Items</i>	
50,717.000 US\$	221002 Workshops and Seminars
Reason: Amount negligible	
Program 1349 Administration, Policy and Planning	
6.044 Bn Shs	SubProgram/Project :01 Finance and Administration
Reason: Supplementary funding for Uganda's annual contributions to the EAC Organs & Institutions	
<i>Items</i>	
6,823,846,720.000 US\$	262101 Contributions to International Organisations (Current)
Reason: Supplementary funding for Uganda's annual contributions to EAC Organs & Institutions	
735,075,241.000 US\$	213001 Medical expenses (To employees)
Reason: Expenditure on medical expenses to the office of the Minister	
44,236,364.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Staff consolidated allowances	
750,000.000 US\$	222002 Postage and Courier
Reason: Dispatch of parcels	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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QUARTER 4: Highlights of Vote Performance

Programme : 18 Regional Integration			
Responsible Officer: Director - Economic, Production & Infrastructure			
Programme Outcome: Regional integration deepened in Uganda			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Value (in US Dollars) of intra EAC trade	Value	2,076	2,452
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	618	788
Number of Ugandans employed in the other EAC Partner States	Number	1,698	2,469

Table V2.2: Key Vote Output Indicators*

Programme : 18 Regional Integration			
Sub Programme : 02 Political Affairs			
KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	3	3
KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	2	2
KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	4	4
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	3	3
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	3	3
Sub Programme : 04 Economic Affairs			
KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	5	5

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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 Q4
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 Q4
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 Q4
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	2
KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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 Q4
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	5	5
Number of research papers on EAC produced	Number	3	3
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	4	4
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 Q4
Number of awareness campaigns carried out	Number	1	1
Sub Programme : 07 Production and Infrastructure			

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KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	2
KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	10	8
KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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
Programme : 49 Administration, Policy and Planning			
Sub Programme : 01 Finance and Administration			
KeyOutputPut : 34 Public awareness on EAC integration coordinated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of awareness campaigns carried out	Number	10	3
Number of research reports on political, economic, social, production & Infrastructural affairs disseminated	Number	3	1
Number of EAC Clubs established in institutions of learning	Number	5	3
KeyOutputPut : 51 Uganda's Contribution to the EAC Secretariat remitted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	100%

Performance highlights for the Quarter

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Below are the highlights of budget performance (in terms of budget expenditure and budget absorption);

- (i) Wage recurrent budget absorption performed at 85%
- (ii) Non wage recurrent budget absorption performed at 122.6%
- (Development budget absorption performed at 94.2%)

The major contributors to the above performance were;

- (i) Medical expenses over performed arising out of a virement, in order to provide for medical expenses for the Office of the Minister
- (ii) Contributions to International Organizations over performed due to a supplementary budget received for Uganda's Annual contribution to the EAC Organs & Institutions
- (iii) Pension under performed due to among others, delays in Pension beneficiaries timely submitting the requisite documentation necessary for payments to be effected.
- (iv) Social security performed at 0% due to government policy against contract staff recruitment

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1318 Regional Integration	0.76	0.76	0.76	100.0%	100.2%	100.2%
<i>Class: Outputs Provided</i>	0.76	0.76	0.76	100.0%	100.2%	100.2%
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.21	0.21	0.21	100.0%	100.0%	100.0%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.06	0.06	0.06	100.0%	102.3%	102.3%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.42	0.42	0.42	100.0%	100.0%	100.0%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.07	0.07	0.07	100.0%	100.0%	100.0%
Program 1349 Administration, Policy and Planning	27.67	33.86	33.51	122.4%	121.1%	99.0%
<i>Class: Outputs Provided</i>	8.75	8.62	7.80	98.6%	89.1%	90.4%
134919 Human Resource Management Services	4.37	4.31	2.75	98.6%	62.9%	63.8%
134920 Records Management Services	0.06	0.06	0.06	100.0%	96.2%	96.2%
134931 Policy, consultations, planning and monitoring provided	0.32	0.30	0.30	94.0%	94.0%	100.0%
134932 Ministry Support Services (Finance and Administration) provided	2.12	2.12	2.86	100.3%	135.0%	134.6%
134933 Ministerial and Top Management Services provided	0.29	0.25	0.25	84.7%	84.7%	100.0%
134934 Public awareness on EAC integration coordinated	0.51	0.50	0.50	99.2%	99.2%	100.0%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.99	0.99	0.99	100.0%	100.0%	100.0%
134942 Internal Audit Services	0.08	0.08	0.08	100.0%	100.0%	100.0%
134943 Statistical Coordination and Management	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	18.39	24.74	25.21	134.5%	137.1%	101.9%
134951 Uganda's Contribution to the EAC Secretariat remitted	18.39	24.74	25.21	134.5%	137.1%	101.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.53	0.50	0.50	94.1%	94.1%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.37	0.37	92.2%	92.2%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.07	100.0%	100.0%	100.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	28.43	34.62	34.27	121.8%	120.6%	99.0%

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
Class: Outputs Provided	9.51	9.38	8.56	98.7%	90.0%	91.2%
211101 General Staff Salaries	1.03	1.03	0.90	100.0%	88.2%	88.2%
211102 Contract Staff Salaries	0.11	0.08	0.06	75.0%	54.6%	72.8%
211103 Allowances (Inc. Casuals, Temporary)	0.30	0.34	0.34	114.7%	114.7%	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	2.98	1.57	100.0%	52.6%	52.6%
212106 Validation of old Pensioners	0.03	0.03	0.02	100.0%	88.3%	88.3%
213001 Medical expenses (To employees)	0.00	0.00	0.74	100.0%	18,476.9%	18,476.9%
213004 Gratuity Expenses	0.10	0.08	0.08	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.11	0.10	0.10	96.2%	96.2%	100.0%
221002 Workshops and Seminars	0.21	0.19	0.19	90.0%	90.7%	100.7%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.30	0.27	0.27	92.0%	92.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.22	0.22	90.0%	90.0%	100.0%
221016 IFMS Recurrent costs	0.09	0.09	0.09	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	102.5%	102.5%
223003 Rent – (Produced Assets) to private entities	0.57	0.56	0.56	98.5%	98.5%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	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	0.18	0.18	90.0%	90.0%	100.0%
227001 Travel inland	0.79	0.79	0.79	100.0%	100.0%	100.0%
227002 Travel abroad	1.49	1.49	1.49	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.31	0.31	0.31	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.16	0.16	0.16	100.0%	99.7%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	94.1%	94.1%	100.0%

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228004 Maintenance – Other	0.12	0.12	0.12	100.0%	100.0%	100.0%
Class: Outputs Funded	18.39	24.74	25.21	134.5%	137.1%	101.9%
262101 Contributions to International Organisations (Current)	18.39	24.74	25.21	134.5%	137.1%	101.9%
Class: Capital Purchases	0.53	0.50	0.50	94.1%	94.1%	100.0%
312201 Transport Equipment	0.40	0.37	0.37	92.2%	92.2%	100.0%
312202 Machinery and Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	28.43	34.62	34.27	121.8%	120.6%	99.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1318 Regional Integration	0.76	0.76	0.76	100.0%	100.2%	100.2%
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.15	0.15	0.15	100.0%	100.9%	100.9%
04 Economic Affairs	0.18	0.18	0.18	100.0%	100.0%	100.0%
06 Social Affairs	0.25	0.25	0.25	100.0%	100.0%	100.0%
07 Production and Infrastructure	0.18	0.18	0.18	100.0%	100.0%	100.0%
Program 1349 Administration, Policy and Planning	27.67	33.86	33.51	122.4%	121.1%	99.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	27.06	33.28	32.93	123.0%	121.7%	98.9%
05 Internal Audit	0.08	0.08	0.08	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.53	0.50	0.50	94.1%	94.1%	100.0%
Total for Vote	28.43	34.62	34.27	121.8%	120.6%	99.0%

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	14,140
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	19,610
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		

Reasons for Variation in performance

As Planned

As Planned

Total	33,750
Wage Recurrent	0
Non Wage Recurrent	33,750
<i>AIA</i>	0

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

		Item	Spent
Report on status and way forward on mainstreaming NPEACI in the sub-sector	Report on status and way forward on mainstreaming NPEACI in the sub-sector	221002 Workshops and Seminars	5,900
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		

Reasons for Variation in performance

As Planned

As Planned

Total	5,900
Wage Recurrent	0
Non Wage Recurrent	5,900
<i>AIA</i>	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Report of the on various country positions on EAC directives and Commitments	Report of the on various country positions on EAC directives and Commitments	Item	Spent
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	3,001
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	140
Report of the Meeting Prepared with relevant action plans and strategies		227002 Travel abroad	110,741
Analytical report of the Meeting Prepared with relevant issues for further management	Report of the Meeting Prepared with relevant action plans and strategies on Political affairs produced and shared with Stakeholders		
Analytical report of the decisions of the Sectoral Council Prepared	Analytical report of the Meeting Prepared with relevant issues for further management		
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	Report of the DEWG on Mutual Defence Pact Prepared		
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 with MDA		
Ministerial Statement prepared	Specific recommendations Prepared and shared		
	Analytical report of the decisions of the Sectoral Council on inter-security prepared with relevant actions for further management		
	A cabinet information paper prepared on EAC Political Affairs matters		
	Ministerial Policy statement Prepared		

Reasons for Variation in performance

As Planned
On Course
As Planned
On Course
As Planned
As Planned

Total	113,882
Wage Recurrent	0
Non Wage Recurrent	113,882
<i>AIA</i>	0
Total For SubProgramme	153,532
Wage Recurrent	0
Non Wage Recurrent	153,532
<i>AIA</i>	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

		Item	Spent
Progress report on harmonisation of Laws and Policies in the Economic Affairs: Financial Sector, AGOA, EPA-s, Single Customs Territory, Trade, Investment and Private Sector Development	1) A report of Uganda's national position on the review of the Common External Tariff and submitted to the EAC Secretariat on 27th September 2018	221002 Workshops and Seminars	5,000
Analytical report on negotiations of the Tripartite and Continental Free Trade Area Produced for necessary action	2) A report of Trade policy review meetings and generated the draft government position on Trade Policy review with WTO, 17th September 2018 at Golf Course Hotel, 25th -29th September 2018 in Kigali	227002 Travel abroad	66,896
20 Country position reports in relation to Economic affairs issues on Regional Integration produced	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) A report of 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) A report of the Border meetings together with URA and other stake holders in Malaba and Busia on 22nd and 23rd January 2019 respectively		
	7) A report of 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) A report of the meeting on implementation of the Insurance certification Program that took place in Zanzibar on 4th to 8th Feb 2019		
	9) A report of the CET Review meeting in Kigali 26th Feb to 2nd March 2019		
	10) A report of 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		
	11) A report of the 17th meeting of the Tripartite Trade Negotiating Forum and 22nd Meeting of the TWG on Rules of Origin & the schedule of Tariff concessions (23-28th April 2019)		
	12) Participated in the EAC Experts preparatory meeting for the African continental free trade area (AFCTA) Negotiations 29th April 2019		

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

1. Coordinated the meeting of AfCFTA Negotiations which concluded the development of Rules of Origin & the schedules of Tarrif concessions (23rd to 28th April 2019)

2. Status report on ratification of the continental Free Trade Area prepared. The out put performed at 106.7% during Q4 as a result of the roll out of some activities meant for Q3 int Q4. Cumulatively the out put performed as expected at 100% by the end of Q4 due to good allocations towards the out put.

Reasons for Variation in performance

The out put performed at 106.7% during Q4 as a result of the roll out of some activities meant for Q3 int Q4.

The out put performed at 106.7% during Q4 as a result of the roll out of some activities meant for Q3 int Q4.

Total	71,896
Wage Recurrent	0
Non Wage Recurrent	71,896
<i>AIA</i>	0

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

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

1. Coordinated the production of report on the operationalisation of the Busia, Malaba, Katuna and Mutukula OSBP that provided actions for further management.

Status report of the Malaba, Busia, Katuna and Mutukula OSBP with actions for further management.

Cumulatively the out put performed at 100% as expected at the end of Q4
Analytical report produced on implementation of the common Market Protocol related to Free movement of goods and services and capital produced for further management.

Coordinated and contributed to the report on the status of implementation of EAC Council decisions and directives under the Economic affairs department.

Item	Spent
221002 Workshops and Seminars	7,500
227001 Travel inland	6,405

Reasons for Variation in performance

The output performed as expected at 100%

The output performed as expected at 100%

The output performed as expected at 100%

The output performed as expected at 100%

Total	13,905
Wage Recurrent	0
Non Wage Recurrent	13,905
<i>AIA</i>	0

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

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A comprehensive report on capacity building options for Small and Medium Enterprises in the Region	Coordinated and made presentation on the EAC Private sector development strategy during a consultative workshop organised by SEATINI on 18th June 2019:	Item	Spent
Research report to guide the region of future exhibitions produced and disseminated	Overview of the Private sector development strategy 2006 and its implementation outcomes.	221002 Workshops and Seminars	15,650
A comprehensive report on training conducted for business men on the reviewed Common External Tariff	A comprehensive report on capacity building options for small and medium enterprises in the region	225001 Consultancy Services- Short term	20,972
An Action report on challenges expected from the implementation of the Tripartite Free Trade Area and Continental Free Trade Area produced and disseminated	1. Conducted training of business men on the reviewed common external Tariff	227002 Travel abroad	53,058
Analytical report of the Council, Sectoral Council of Trade, Industry Finance and Investment, Sectoral Council of Finance and Economic Affairs, Sectoral Committee on Investment, Sectoral Committee on Trade	Coordinated the 17th meeting of Tripartite Trade Negotiating Forum and 22nd meeting of the TWG on rules of origin.		
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.		
Ministerial statement on Progress made with Regional Integration in Economic Sector	Analytical report of council and sectoral council of trade produced.		
	analytical report on the implementation of the monetary union protocol developed		
	1. Conducted a consultative Ministerial meeting with the Private Sector on the CET Review		
	2. Participated in compiling of the Quarterly Status of the regional integration report that was submitted to management		

Reasons for Variation in performance

The output performed as expected at 100%
The output performed as expected at 100%
The output performed as expected at 100%
The output performed as expected at 100%
The output performed as expected at 100%

Total	89,680
Wage Recurrent	0
Non Wage Recurrent	89,680
AIA	0
Total For SubProgramme	175,481
Wage Recurrent	0
Non Wage Recurrent	175,481
AIA	0

Recurrent Programmes

Subprogram: 06 Social Affairs

Outputs Provided

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated			
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)	Item 221002 Workshops and Seminars	Spent 11,081
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.		
	5) 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.		
	i. Conducted National Dialogue with the Private Sector and Civil Society Organizations on thematic areas identified for the 6th Annual Secretary General's Forum.		
	ii. Coordinated Ugandas' participation in, the 6th EAC Annual Secretary General's Forum which provides a platform for the Partner States governments and all Stakeholders to discuss pertinent issues that concern the people of East Africa. This gathering is an important platform for promoting dialogue between the governments of the EAC Partner States, Private Sector Organizations, Civil Society Organizations, Professional bodies, Academia, Media, Faith based organizations.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

iii. 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

The output performed at 187.1% in Q4. The over performance was attributed to the rollover of activities meant for Q3 into Q4. Cumulatively the output performed at 100.5%. the Excellent performance was attributed to good allocation of funds towards the output. The output performed at 187.1% in Q4. The over performance was attributed to the rollover of activities meant for Q3 into Q4. Cumulatively the output performed at 100.5%. the Excellent performance was attributed to good allocation of funds towards the output

	Total	11,081
Wage Recurrent		0
Non Wage Recurrent		11,081
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	1) Monitored the implementation of EAC Council decisions and Directives and a report in place	Item	Spent
Status reports with recommendations on Project Implementation produced to inform cabinet cabinet papers	2) Communicated the 38th ordinary Council decisions/ Directives to MoH, MIA and MoLGSD and updates followed.	227001 Travel inland	3,261
	1) Status reports with recommendations on Project Implementation produced to inform cabinet papers		
	2) 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		
	3) Progress report 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.		

Reasons for Variation in performance

The output performed at 100% both in Q4 and Cumulatively. the Good performance is as result of prioritization of the output but also good allocations.
As Planned

	Total	3,261
Wage Recurrent		0
Non Wage Recurrent		3,261
AIA		0

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

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
National Dialogue with the Private Sector and Civil Society Organisations conducted to inform the 6th Annual forum	National Dialogue with the Private Sector and Civil Society Organisations conducted to inform the 6th Annual forum	Item	Spent
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	Research reports on;	221002 Workshops and Seminars	5,500
1 Report on Engagement of Women Cross Border Traders on Cross border Trade and simplified procedures	1. The effect of regional integration on the creation of a knowledge economy in Uganda;	227001 Travel inland	70,000
20 EAC clubs at education institutions formed and empowered across the country	2. Study on SDGs implementation by EAC partner states;	227002 Travel abroad	96,311
4 Sectoral Country Position Papers	3. A study on youth unemployment in EAC and Role of cooperatives in regional integration produced		
1 Sectoral Council meeting attended in the sectors of Health, Gender Youth and Social Development, Education, and LVBC	Report on Engagement of Women Cross Border Traders on Cross border Trade and simplified procedures in Busia and Mutukula		
Elaborate report on performance of EAC Institutions with strategic action areas for further management	30 EAC clubs at education institutions formed and empowered across the country secondary schools		
	4 Sectoral Country Position Papers in the sectors of Health, Gender Youth and Social Development, Education, and LVBC produced and shared with stakeholder		
	1) Elaborate report on performance of EAC Institutions with strategic action areas for further management i.e East African Health research Commission; East African Science & Technology Commission and Inter-University Council of East Africa		
	2) Implementation Status report from M.O.H on amending Protocol of the EAHRC and MIA on status of EA e-Passport produced		

Reasons for Variation in performance

The out put performed at 102.9% in Q4. The good performance was as a result of good allocation of funds in Q4. Cumulatively the output performed per the expectation at 100% As Planned

The out put performed at 102.9% in Q4. The good performance was as a result of good allocation of funds in Q4. Cumulatively the output performed per the expectation at 100%

The out put performed at 102.9% in Q4. The good performance was as a result of good allocation of funds in Q4. Cumulatively the output performed per the expectation at 100% Performance is planned

Total	171,811
Wage Recurrent	0
Non Wage Recurrent	171,811
<i>AIA</i>	0

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

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
EAC Clubs and Associations established in Secondary Schools and institutions of higher learning	1) Monitoring performance for established EAC Clubs in Central region 2) 30 Quarterly Reports for 20 EAC Clubs in Academic Institutions, Sensitized and Monitored with Visuals prepared. 3) The 8 Newly established ones are; Lubiri Secondary School, St. Peters SS. Nsambya, Nansana Secondary School, Mbarara Army school, Kashari Secondary School, Busibo Secondary School, St Agnes Girls School, Rubaga Girls School.	Item 227001 Travel inland	Spent 66,000

Reasons for Variation in performance

The output cumulatively performed at 100%. The good performance was as a result timely allocation of funds

Total	66,000
Wage Recurrent	0
Non Wage Recurrent	66,000
<i>AIA</i>	0
Total For SubProgramme	252,153
Wage Recurrent	0
Non Wage Recurrent	252,153
<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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Analytical report on key issues arising from Regional Technical Meetings for necessary Action	<p>1) A report of the Stakeholder consultative meeting was held on 13th December, 2018 in Rider Hotel, Seeta Mukono District. The following key actions among others: i. Draw a program to reach out to grass-root communities to create awareness on prevention and control of aflatoxins. ii. Conduct another stakeholder meeting to scrutinize policy beliefs and develop work-plans for implementation.</p> <p>2) A report of the 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) A report of the Meeting of Tripartite on Model laws in transport Sector which took place in Addis Ababa, Ethiopia</p> <p>4) A report of the 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) A report of the 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>6) A report of the EAC Regional Validation on the draft EAC Forestry Policy and Strategy which took place from 2nd to 3rd May, 2019 in Entebbe.</p> <p>7) A report of the EAC Regional Agriculture Joint Sector Review which took place from 26th to 27th June, 2019 in Nairobi, Kenya produced and shared with Stakeholders</p> <p>8) A report of the Joint Technical Meeting on Heads of State Infrastructure projects produced and shared with Stakeholders</p>	<p>Item</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>98,050</p>

Reasons for Variation in performance

As Planned

Total	98,050
Wage Recurrent	0
Non Wage Recurrent	98,050
<i>AIA</i>	0

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Report of the consultative meeting on the implementation of the Container Weight Verification Regulations	1) Progress report on the implementation of EAC decisions & directives with respective MDA actionable points produced and shared with stakeholders	Item 221002 Workshops and Seminars	Spent 26,850
Field report on the implementation of EAC Council decisions and directives by EAC institutions.	2) Three interventions prescribed in the EAC aflatoxin Prevention and control strategy have been fulfilled:	227001 Travel inland	7,880
Progress report on the implementation of decisions & directives	i. MAAIF is designated to coordinate other Stakeholders on aflatoxin matters		
Report of the consultative meeting on EAC Regional Agricultural Investment Plan	ii. Multi-Sectoral Mycotoxin Mitigation Steering Committee (MMSC) and Aflatoxin Technical Working Group (ATWG) are in Place and chaired by MAAIF.		
Report of the consultative meeting on the implementation of East African Community Industrialisation Strategy.	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.		
	Report of the consultative meeting on the implementation of East African Community Industrialisation Strategy was held on 29th May, 2019 in City Royale Hotel, Bugolobi, Kampala. The meeting agreed on the following key actions among others:		
	(i) Populate the matrix with current status on each of the items with input with all relevant MDAs		
	(ii) Undertake stakeholder mapping and develop mailing lists and disseminate soft copies of EAC Industrialization Policy and Strategy		
	(iii) MDAs and Private sector to upload the EAC Industrialization Policy and Strategy on their websites and publicize them		
	(iv) Regular Interaction/ meetings with Stakeholders		
Reasons for Variation in performance			
As Planned			
No funds were disbursed			
The planned time was not suitable for the institutions; postponed to the next quarter			
AS planned			
No funds were disbursed			
Total			34,730

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	34,730
		AIA	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.	Item	Spent
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.	225001 Consultancy Services- Short term	47,220
Study report on Uganda-s experiences in Implementing the Single Tourist Visa Produced for further management			
Study Report on Sustainable Energy options to increase Uganda-s industrial competitiveness in EAC Region.			
Reasons for Variation in performance			
Limited resources			
Limited resources			
As Planned			
A planned			
		Total	47,220
		Wage Recurrent	0
		Non Wage Recurrent	47,220
		AIA	0
		Total For SubProgramme	180,000
		Wage Recurrent	0
		Non Wage Recurrent	180,000
		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	904,877
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	16,000
		213004 Gratuity Expenses	75,973
		221003 Staff Training	4,000
		221009 Welfare and Entertainment	76,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221020 IPPS Recurrent Costs	40,000

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

In line with the plan

Total	2,747,333
Wage Recurrent	964,916
Non Wage Recurrent	1,782,417
<i>AIA</i>	0

Output: 20 Records Management Services

Information to all stakeholders dispatched	Courier services procured and materials dispatched to various destinations	Item	Spent
		212106 Validation of old Pensioners	6,950
		221009 Welfare and Entertainment	20,000
		222002 Postage and Courier	31,050

Reasons for Variation in performance

In line with the plan

Total	58,000
Wage Recurrent	0
Non Wage Recurrent	58,000
<i>AIA</i>	0

Output: 31 Policy, consultations, planning and monitoring provided

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
M&E for EAC CMP undertaken	M&E report (for the period July 2018 - December 2018) on Common Market Protocol implementation prepared, validated and submitted to the EAC Secretariat.	Item	Spent
Vote BFP for 2019/20 prepared		221002 Workshops and Seminars	48,000
Ministerial Policy Statement for 2019/20 prepared		221009 Welfare and Entertainment	48,000
Mainstreaming of EAC agenda into sector plans and budgets monitored		221011 Printing, Stationery, Photocopying and Binding	27,000
Regional Policy sensitization meetings with local governments, PSOs, CSOs held	M&E report (for the period January 2018 - June 2018) on Common Market Protocol implementation prepared, validated and submitted to the EAC Secretariat.	222001 Telecommunications	520
Annual report for 2018/19 prepared		225001 Consultancy Services- Short term	54,481
Research on topical issues of EAC undertaken		227001 Travel inland	21,440
		227004 Fuel, Lubricants and Oils	4,000
	M&E report EAC Council & Summit Decisions & Directives prepared, validated and submitted to the EAC Secretariat.	228004 Maintenance – Other	100,000
	The annual planning retreat for 2019/20 held, commencing the 2019/20 Vote BFP preparation process.		
	2019/20 Vote BFP prepared, validated and submitted to MFPED		
	MPS for FY2019/20 prepared, validated, submitted and printed		
	Mainstreaming of EAC agenda into sector plans and budgets monitored		
	Regional policy meeting with Local Governments held in Bunyoro & Busoga sub-regions.		
	2018/19 Q1, Q2, Q3 & Q4 Budget performance reports prepared and submitted to MFPED.		
	Research on topical issues of EAC undertaken		

Reasons for Variation in performance

In line with the plan

In line with the plan

Total	303,441
Wage Recurrent	0
Non Wage Recurrent	303,441
<i>AIA</i>	0

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

Financial management function undertaken	All requisitions for 2018/19 processed and accountabilities tracked	Item	Spent
Procurement & Disposal function undertaken	accountability tracked 2017/18 Annual accounts finalized	211103 Allowances (Inc. Casuals, Temporary)	344,236
Ministry support services provided	All requisitions processed	213001 Medical expenses (To employees)	739,075
Progress report prepared on our coordination role for legal advise during the implementation of EAMU.	All accountability tracked	221001 Advertising and Public Relations	22,000
Reports prepared on legal issues handled	All requisitions for 2018/19 processed and accountabilities tracked	221003 Staff Training	48,717
Progress reports prepared on the coordination of the amendment of the		221007 Books, Periodicals & Newspapers	50,000
	All accountability tracked 2018/19 Annual accounts finalized	221009 Welfare and Entertainment	49,760
	The following administrative support		

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

East African Community Act, 2002.	interventions provided;	221011 Printing, Stationery, Photocopying and Binding	127,092
Reports prepared on preparatory meetings done in preparation of the sectoral council and reports on the attendance of the sectoral council.	a) Motor vehicles were serviced and others repaired	221016 IFMS Recurrent costs	90,000
Report prepared of the EAC SCLJA	b) Hotel conferencing services procured for various workshops	222001 Telecommunications	29,200
Progress report on non compliant laws and policies prepared	c) Tyres for motor vehicles procured	223003 Rent – (Produced Assets) to private entities	561,373
Legal reports on issues affecting sector programmes prepared	d) Assorted office stationery procured	223004 Guard and Security services	72,000
	e) Newspapers procured	224004 Cleaning and Sanitation	47,458
	f) Adverts for procuring of double cabin pick-ups	224005 Uniforms, Beddings and Protective Gear	7,075
	g) Adverts for framework contracts	225001 Consultancy Services- Short term	53,000
	h) Rent for April – June processed	227001 Travel inland	58,907
	i) Airtime for direct phone lines procured	227002 Travel abroad	38,480
	j) Servicing of the machinery undertaken	227004 Fuel, Lubricants and Oils	301,989
	EAC Monetary Institute Bill processed for assented to by the President	228002 Maintenance - Vehicles	161,522
	Participated in various pension claims meetings to solve issues.	228003 Maintenance – Machinery, Equipment & Furniture	32,068
	Progress report prepared on proposed legal amendments to enhance MEACA's mandate.	228004 Maintenance – Other	24,000
	Reports prepared on preparatory meetings (Country position paper) for Sectoral Council Legal & Judicial		
	Coordinated and attended the 20th and 21st Sectoral council on Legal and Judicial Affairs.		
	Coordinated various meetings of legislative draft persons and EAC subcommittee on Nationalisation of Laws to ensure Uganda's adequate representation.		
	Reports on the EAC SCLJA prepared.		
	Worked with ULR to identify the Immigration Act as the non-compliant law to CMP.		
	in Uganda's response in EACJ case of BAT vs AG at the EACJ.		
	Research report prepared on the EAC Seed and Plant Variety Bill.		
	C) Processed the ratification of the following EAC Protocols: (i) Privileges and Immunities, (ii) Extended Jurisdiction of the EAC Court		
	Processed the administrative processes to assent to the following bills: EAC Monetary Bill, EAC Bill 2018, EAC Oaths Act 2018		
	Participated in making arrangements for public hearing on the EAC whistle blowers bill.		
	Coordinated the EAC judicial committee conference.		
	Held a meeting with the EAC cluster of Uganda law Society to discuss remedies		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

for Ugandans as result of the boarder closure with Rwanda.

Coordinated and participated in the meeting to re-draft regulations of EAC Mutual Recognition Agreements

Reasons for Variation in performance

In line with the plan
In line with the plan

Total	2,857,952
Wage Recurrent	0
Non Wage Recurrent	2,857,952
<i>AIA</i>	0

Output: 33 Ministerial and Top Management Services provided

Ministerial and Top Management Services provided	End of year staff get-together held 12 F&A departmental meetings held 4 Senior Management Meetings held 4 Finance committee meeting held	Item	Spent
		221002 Workshops and Seminars	27,373
		221009 Welfare and Entertainment	53,747
		227001 Travel inland	164,000

Reasons for Variation in performance

In line with the plan

Total	245,120
Wage Recurrent	0
Non Wage Recurrent	245,120
<i>AIA</i>	0

Output: 34 Public awareness on EAC integration coordinated

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 79,400 20,000 64,000 337,900

Reasons for Variation in performance

In line with the plan

Total	501,300
Wage Recurrent	0
Non Wage Recurrent	501,300
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 227002 Travel abroad	Spent 986,365
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Reasons for Variation in performance

In line with the plan

Total	986,365
Wage Recurrent	0
Non Wage Recurrent	986,365
AIA	0

Output: 43 Statistical Coordination and Management

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
MEACA Strategic Plan for Statistics progressively implemented	Coordination of the Strategic Plan for Statistics undertaken	Item 221009 Welfare and Entertainment	Spent 21,000

Reasons for Variation in performance

In line with the plan

Total	21,000
Wage Recurrent	0
Non Wage Recurrent	21,000
<i>AIA</i>	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 262101 Contributions to International Organisations (Current)	Spent 25,212,865
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Reasons for Variation in performance

In line with the plan

Total	25,212,865
Wage Recurrent	0
Non Wage Recurrent	25,212,865
<i>AIA</i>	0
Total For SubProgramme	32,933,375
Wage Recurrent	964,916
Non Wage Recurrent	31,968,459
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

Quarterly compliance reports	Q1, Q2, Q3 & Q4 compliance reports prepared	Item 227001 Travel inland	Spent 50,000
Quarterly accountability reports	Q1, Q2, Q3 & Q4 accountability reports prepared	227002 Travel abroad	25,000
Quarterly payroll reports	Q1, Q2, Q3 & Q4 payroll reports prepared		
Quarterly pension payroll reports	Q1, Q2, Q3 & Q4 pension payroll reports prepared		

Reasons for Variation in performance

Performance is as per plan. Funds absorption was 100%. This was attributed to timely release of funds

Total	75,000
Wage Recurrent	0
Non Wage Recurrent	75,000
<i>AIA</i>	0
Total For SubProgramme	75,000
Wage Recurrent	0

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	75,000
		AIA	0
<i>Development Projects</i>			
Project: 1005 Strengthening Min of EAC			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Two motor vehicles procured	Two motor vehicles procured	Item	Spent
		312201 Transport Equipment	368,968
<i>Reasons for Variation in performance</i>			
Inline with the plan			
		Total	368,968
		GoU Development	368,968
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted office ICT equipment procured	Assorted office ICT equipment procured	Item	Spent
		312202 Machinery and Equipment	65,900
<i>Reasons for Variation in performance</i>			
Inline with the plan			
		Total	65,900
		GoU Development	65,900
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture & fixtures procured	Assorted furniture & fixtures procured	Item	Spent
		312203 Furniture & Fixtures	64,500
<i>Reasons for Variation in performance</i>			
Inline with the plan			
		Total	64,500
		GoU Development	64,500
		External Financing	0
		AIA	0
		Total For SubProgramme	499,368
		GoU Development	499,368
		External Financing	0
		AIA	0
		GRAND TOTAL	34,268,909
		Wage Recurrent	964,916
		Non Wage Recurrent	32,804,625
		GoU Development	499,368

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	0

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 18 Regional Integration

Recurrent Programmes

Subprogram: 02 Political Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

	Item	Spent
Analytical report on issues raised in regional meetings on Political Confederation	221002 Workshops and Seminars	4,136
Analytical Report on key thematic areas from the national consultations on Political Confederation	227002 Travel abroad	5,736
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		

Reasons for Variation in performance

As Planned

As Planned

Total	9,872
Wage Recurrent	0
Non Wage Recurrent	9,872
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 produced	221002 Workshops and Seminars	1,346

Reasons for Variation in performance

As Planned

As Planned

Total	1,346
Wage Recurrent	0
Non Wage Recurrent	1,346
AIA	0

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

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Report of the on various country positions on EAC directives and Commitments Report of the Meeting of experts on the regional strategy on prevention of violent extremism Prepared with relevant action plans and strategies Report of the DEWG on Mutual Defence Pact Prepared	Report of the on various country positions on EAC directives and Commitments produced related to Political Affairs as a result of country preparatory meetings Analytical report of the decisions of the Sectoral Council Prepared with relevant actions for further management	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad	Spent 879 41 26,542
	Analytical report of the implementation of EAC decisions of the Sectoral Council produced		
	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 Ministerial Policy statement Prepared		

Reasons for Variation in performance

As Planned
On Course
As Planned
On Course
As Planned
As Planned

Total	27,461
Wage Recurrent	0
Non Wage Recurrent	27,461
AIA	0
Total For SubProgramme	38,679
Wage Recurrent	0
Non Wage Recurrent	38,679
AIA	0

Recurrent Programmes

Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Analytical report on negotiations of the Tripartite and Continental Free Trade Area Produced for necessary action5 Country position reports in relation to Economic affairs issues on Regional Integration produced	Coordinated the 17th meeting of the Tripartite Trade Negotiating Forum and 22nd Meeting of the TWG on Rules of Origin & the schedule of Tariff concessions (23-28th April 2019) Participated in the EAC Experts preparatory meeting for the African continental free trade area (AfCFTA) Negotiations 29th April 2019 Coordinated and participated in the 27th meeting of the Regional monitoring committee which among others reviewed the EAC Elimination of the NTB Act, 2017 and regulations, 201729th April to 3rd May 2019 Coordinated the meeting of AfCFTA Negotiations which concluded the development of Rules of Origin & the schedules of Tariff concessions (23rd to 28th April 2019) Coordinated EAC Experts meeting on trade in services which considered the draft regulations on free movement of services and service suppliers, draft terms of reference for the development of an EAC STRATEGY on TIS and draft EAC Mechanism for the removal of restrictions on TIS	Item 221002 Workshops and Seminars 227002 Travel abroad	Spent 2,713 17,227

Reasons for Variation in performance

The out put performed at 106.7% during Q4 as a result of the roll out of some activities meant for Q3 int Q4.
The out put performed at 106.7% during Q4 as a result of the roll out of some activities meant for Q3 int Q4.

Total	19,940
Wage Recurrent	0
Non Wage Recurrent	19,940
AIA	0

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

Status report on operationalisation of the Busia, Malaba, Katuna and Mutukula one stop Border posts with actions for further managementField report on status of the Single Customs Territory for further managementReports on status of implementation of EAC decisions and directives under economic Sectors identifying issues for action prepared;	Coordinated the production of report on the operationalisation of the Busia, Malaba, Katuna and Mutukula OSBP that provided actions for further management. Coordinated and participated in an experts Technical working Group meeting to review the implementation of SCT Coordinated and contributed to the report on the status of implementation of EAC Council decisions and directives under the Economic affairs department.	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 2,194 1,873
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Reasons for Variation in performance

QUARTER 4: Outputs and Expenditure in Quarter

Total	25,089
Wage Recurrent	0
Non Wage Recurrent	25,089
<i>AIA</i>	0
Total For SubProgramme	49,096
Wage Recurrent	0
Non Wage Recurrent	49,096
<i>AIA</i>	0

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Conducted National Dialogue with the Private Sector and Civil Society Organizations on thematic areas identified for the 6th Annual Secretary General's Forum. Status report on implementation of the Common Market Protocol (i.e. Freedom of Movement of Labour, persons Rights of Establishment and Residence) produced with actionable points	Item 221002 Workshops and Seminars	Spent 6,035

Reasons for Variation in performance

The output performed at 187.1% in Q4. The over performance was attributed to the rollover of activities meant for Q3 into Q4. Cumulatively the output performed at 100.5%. the Excellent performance was attributed to good allocation of funds towards the output. The output performed at 187.1% in Q4. The over performance was attributed to the rollover of activities meant for Q3 into Q4. Cumulatively the output performed at 100.5%. the Excellent performance was attributed to good allocation of funds towards the output

Total	6,035
Wage Recurrent	0
Non Wage Recurrent	6,035
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	Monitored the implementation of EAC Council decisions and Directives and a report in place Status report with recommendations on Project Implementation produced in Social Social Sectors and shared with stakeholders	Item 227001 Travel inland	Spent 954
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Reasons for Variation in performance

The output performed at 100% both in Q4 and Cumulatively. the Good performance is as result of prioritization of the output but also good allocations.
As Planned

Total	954
Wage Recurrent	0
Non Wage Recurrent	954
AIA	0

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

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National Dialogue with the Private Sector and Civil Society Organisations conducted to inform the 6th Annual forum1 Sectoral Country Position Papers in the sectors of Health, Gender Youth and Social Development, Education, and LVBCElaborate report on performance of EAC Institutions with strategic action areas for further management	National Dialogue with the Private Sector and Civil Society Organisations conducted to inform the 6th Annual forum Engaged women in cross boarder trade and simplified procedures Conducted supervision of EAC Clubs in 6 secondary schools in Eastern region 1 Sectoral Country Position Papers 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 ie. ast African Health research Commission; East African Science & Technology Commission and Inter-University Council of East Africa	Item 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad	Spent 2,984 20,475 24,661

Reasons for Variation in performance

The out put performed at 102.9% in Q4. The good performance was as a result of good allocation of funds in Q4. Cumulatively the output performed per the expectation at 100%
As Planned

The out put performed at 102.9% in Q4. The good performance was as a result of good allocation of funds in Q4. Cumulatively the output performed per the expectation at 100%

The out put performed at 102.9% in Q4. The good performance was as a result of good allocation of funds in Q4. Cumulatively the output performed per the expectation at 100%
Performance is planned

Total	48,120
Wage Recurrent	0
Non Wage Recurrent	48,120
<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	Monitored performance for 20 EAC Clubs in Central region	Item 227001 Travel inland	Spent 19,305
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Reasons for Variation in performance

The output cumulatively performed at 100%. The good performance was as a result timely allocation of funds

Total	19,305
Wage Recurrent	0
Non Wage Recurrent	19,305
<i>AIA</i>	0
Total For SubProgramme	74,414
Wage Recurrent	0
Non Wage Recurrent	74,414
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 Production and Infrastructure

Outputs Provided

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Analytical report on key issues arising from Regional Technical Meetings for necessary Action	1) A report of the EAC Regional Validation on the draft EAC Forestry Policy and Strategy which took place from 2nd to 3rd May, 2019 in Entebbe. 2) A report of the EAC Regional Agriculture Joint Sector Review which took place from 26th to 27th June, 2019 in Nairobi, Kenya produced and shared with Stakeholders 3) A report of the Joint Technical Meeting on Heads of State Infrastructure projects produced and shared with Stakeholders	Item 227002 Travel abroad	Spent 25,170
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Reasons for Variation in performance

As Planned

Total	25,170
Wage Recurrent	0
Non Wage Recurrent	25,170
AIA	0

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

Field report on the implementation of EAC Council decisions and directives by EAC institutions. Progress report on the implementation of decisions & directives. Report of the consultative meeting on EAC Regional Agricultural Investment Plan. Report of the consultative meeting on the implementation of East African Community Industrialisation Strategy.	Not done Progress report on the implementation of decisions & directives with respective MDA Action points produced and shared with Stakeholders Not done Report of the consultative meeting on the implementation of East African Community Industrialisation Strategy was held on 29th May, 2019 in City Royale Hotel, Bugolobi, Kampala. The meeting agreed on the following key actions among others: (i) Populate the matrix with current status on each of the items with input with all relevant MDAs (ii) Undertake stakeholder mapping and develop mailing lists and disseminate soft copies of EAC Industrialization Policy and Strategy (iii) MDAs and Private sector to upload the EAC Industrialization Policy and Strategy on their websites and publicize them (iv) Regular Interaction/ meetings with Stakeholders	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 7,854 2,305
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Reasons for Variation in performance

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
As Planned			
No funds were disbursed			
The planned time was not suitable for the institutions; postponed to the next quarter			
AS planned			
No funds were disbursed			
		Total	10,159
		Wage Recurrent	0
		Non Wage Recurrent	10,159
		AIA	0

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

Study Report on Sustainable Energy options to increase Uganda-s industrial competitiveness in EAC Region.	Done in Q3	Item	Spent
	Not done	225001 Consultancy Services- Short term	17,278
		Total	17,278
		Wage Recurrent	0
		Non Wage Recurrent	17,278
		AIA	0
		Total For SubProgramme	52,606
		Wage Recurrent	0
		Non Wage Recurrent	52,606
		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 welfare and performance management managed	Staff salaries processed and paid	Item	Spent
	Pension payroll managed	Staff welfare needs addressed	211101 General Staff Salaries	255,178
		Pension payment processed and paid	212106 Validation of old Pensioners	4,730
			213004 Gratuity Expenses	0
			221003 Staff Training	1,170
			221009 Welfare and Entertainment	22,230
			221011 Printing, Stationery, Photocopying and Binding	293
			221020 IPPS Recurrent Costs	11,700

Reasons for Variation in performance

In line with the plan

Total	295,301
Wage Recurrent	255,178

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	40,123
		AIA	0
Output: 20 Records Management Services			
Payment of courier services	Courier services procured and materials dispatched to various destinations	Item	Spent
Distribution of materials to upcountry destinations		221009 Welfare and Entertainment	5,850
		222002 Postage and Courier	9,794
Validation of pensioners			
Reasons for Variation in performance			
In line with the plan			
		Total	15,644
		Wage Recurrent	0
		Non Wage Recurrent	15,644
		AIA	0
Output: 31 Policy, consultations, planning and monitoring provided			
Organizing national EAMS meetingsHold a regional policy meeting with local governments, PSOs, CSOs	M&E report EAC Council & Summit Decisions & Directives prepared validated and submitted to the EAC Secretariat.	Item	Spent
		221002 Workshops and Seminars	12,285
		221009 Welfare and Entertainment	14,040
		221011 Printing, Stationery, Photocopying and Binding	7,898
	Hold a regional policy meeting with local governments in the Busoga sub-region	222001 Telecommunications	152
		225001 Consultancy Services- Short term	14,766
		227001 Travel inland	6,271
		227004 Fuel, Lubricants and Oils	1,000
		228004 Maintenance – Other	23,400
Reasons for Variation in performance			
In line with the plan			
In line with the plan			
		Total	79,812
		Wage Recurrent	0
		Non Wage Recurrent	79,812
		AIA	0
Output: 32 Ministry Support Services (Finance and Administration) provided			
Financial management function undertakenProcurement & Disposal function undertakenMinistry support service providedProgress report prepared on coordination of legal advisory services during implementation of EAMUReports on legal issues handledReports 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) Motor vehicles were serviced and others repaired	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	69,667
		213001 Medical expenses (To employees)	736,470
		221001 Advertising and Public Relations	6,435
		221003 Staff Training	14,266
		221007 Books, Periodicals & Newspapers	14,625
		221009 Welfare and Entertainment	14,555
		221011 Printing, Stationery, Photocopying and Binding	38,071
		221016 IFMS Recurrent costs	26,325

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QUARTER 4: Outputs and Expenditure in Quarter

reports on issues affecting sector programmes prepared	b) Hotel conferencing services procured for various workshops	222001 Telecommunications	8,541
	c) Tyres for motor vehicles procured	223003 Rent – (Produced Assets) to private entities	164,650
	d) Assorted office stationery procured	223004 Guard and Security services	21,060
	e) Newspapers procured	224004 Cleaning and Sanitation	13,881
	f) Adverts for procuring of double cabin pick-ups	225001 Consultancy Services- Short term	20,501
	g) Adverts for framework contracts	227001 Travel inland	17,230
	h) Rent for April – June processed	227002 Travel abroad	11,256
	i) Airtime for direct phone lines procured	227004 Fuel, Lubricants and Oils	64,145
	j) Servicing of machinery undertaken	228002 Maintenance - Vehicles	46,642
	EAC Monetary Institute Bill processed for assented to by the President	228003 Maintenance – Machinery, Equipment & Furniture	7,305
	Participated in various pension claims meetings to solve issues.	228004 Maintenance – Other	4,680
	Reports prepared on preparatory meetings (Country position paper) for Sectoral Council Legal & Judicial		
	Coordinated and attended the 20th and 21st Sectoral council on Legal and Judicial Affairs.		
	Coordinated various meetings of legislative draft persons and EAC subcommittee on Nationalisation of Laws to ensure Uganda's adequate representation.		
	Worked with ULR to identify the Immigration Act as the non-compliant law to CMP.		
	Coordinated Uganda's response in EACJ case of BAT vs AG at the EACJ.		
	Research report prepared on the EAC Seed and Plant Variety Bill.		
	C) Processed the ratification of the following EAC Protocols: (i) Privileges and Immunities, (ii) Extended Jurisdiction of the EAC Court		
	Processed the administrative processes to assent to the following bills: EAC Monetary Bill, EAC Bill 2018, EAC Oaths Act 2018		
	Participated in making arrangements for public hearing on the EAC whistle blowers bill.		
	Coordinated the EAC judicial committee conference.		
	Held a meeting with the EAC cluster of Uganda law Society to discuss remedies for Ugandans as result of the border closure with Rwanda.		
	Coordinated and participated in the meeting to re-draft regulations of EAC		

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QUARTER 4: Outputs and Expenditure in Quarter

Mutual Recognition Agreements

Reasons for Variation in performance

In line with the plan
In line with the plan

	Total	1,300,306
	Wage Recurrent	0
	Non Wage Recurrent	1,300,306
	AIA	0

Output: 33 Ministerial and Top Management Services provided

		Item	Spent
F&A Department meetings	1 F&A Department meetings held	221002 Workshops and Seminars	8,007
Senior Management Meetings	1 Finance Committee / Budget performance review meeting held	221009 Welfare and Entertainment	15,721
Top management meetings	1 Senior Management Meeting held	227001 Travel inland	47,970
Finance Committee meetings			
Budget performance review meetings			

Reasons for Variation in performance

In line with the plan

	Total	71,698
	Wage Recurrent	0
	Non Wage Recurrent	71,698
	AIA	0

Output: 34 Public awareness on EAC integration coordinated

		Item	Spent
Organizing monthly Media Interviews from the Minister	(i) Q4 UMOJA newsletter published	221001 Advertising and Public Relations	40,838
Writing Articles in Newspapers promoting EAC integration	(ii) Booklets on intra-EAC travel (Cross border travel for EAC citizens: What you need to know) published	221002 Workshops and Seminars	6,468
Organizing Regional Public dialogues	(iii) Tax Payer Appreciation week participated in with exhibitions on EAC integration	221011 Printing, Stationery, Photocopying and Binding	18,720
EAC Dialogues in Universities and tertiary Institutions	(iv) Know Your Budget Week participated in with exhibitions on EAC integration	227001 Travel inland	98,251
EAC Dialogues in Secondary Schools	(v) News papers articles on "20 years of the EAC" published in the print media.		
Participation in National & International days	(vi) TV Talk shows (on NTV Uganda) and Radio talk shows (on KFM), on the topic of "20 years of EAC integration" held.		
Publication of UMOJA magazines	(vii) The UMA Eastern Regional trade fair (held in Mbale) participated in with exhibitions on EAC integration.		

IEC material

Reasons for Variation in performance

In line with the plan

	Total	164,277
	Wage Recurrent	0
	Non Wage Recurrent	164,277
	AIA	0

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

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Uganda's country positions in regional meetings articulated	EALA, Council of Ministers, Coordination Committee, EAC Finance & Administration EAC Regional meetings held.	Item 227002 Travel abroad	Spent 250,145

Reasons for Variation in performance

In line with the plan

Total	250,145
Wage Recurrent	0
Non Wage Recurrent	250,145
AIA	0

Output: 43 Statistical Coordination and Management

Progressive implementation of the Strategic Plan for Statistics	Coordination of the Strategic Plan for Statistics undertaken	Item 221009 Welfare and Entertainment	Spent 6,143
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Reasons for Variation in performance

In line with the plan

Total	6,143
Wage Recurrent	0
Non Wage Recurrent	6,143
AIA	0

Outputs Funded

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

	Item 262101 Contributions to International Organisations (Current)	Spent 527,146
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Reasons for Variation in performance

In line with the plan

Total	527,146
Wage Recurrent	0
Non Wage Recurrent	527,146
AIA	0
Total For SubProgramme	2,710,469
Wage Recurrent	255,178
Non Wage Recurrent	2,455,291
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

Quarterly compliance report	Quarterly compliance report prepared	Item 227001 Travel inland	Spent 14,625
Quarterly accountability report	Quarterly accountability report prepared	227002 Travel abroad	6,728
Quarterly payroll report	Quarterly payroll report prepared		
Quarterly pension payroll report	Quarterly pension payroll report prepared		

Reasons for Variation in performance

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Performance is as per plan. Funds absorption was 100%. This was attributed to timely release of funds

Total	21,353
Wage Recurrent	0
Non Wage Recurrent	21,353
AIA	0
Total For SubProgramme	21,353
Wage Recurrent	0
Non Wage Recurrent	21,353
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	Item	Spent
	312201 Transport Equipment	368,968

Reasons for Variation in performance

Inline with the plan

Total	368,968
GoU Development	368,968
External Financing	0
AIA	0

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

Assorted office ICT equipment procured	Item	Spent
	312202 Machinery and Equipment	48,785

Reasons for Variation in performance

Inline with the plan

Total	48,785
GoU Development	48,785
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture & fixtures procured	Item	Spent
	312203 Furniture & Fixtures	59,700

Reasons for Variation in performance

Inline with the plan

Total	59,700
GoU Development	59,700
External Financing	0
AIA	0
Total For SubProgramme	477,453
GoU Development	477,453

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	3,424,069
		Wage Recurrent	255,178
		Non Wage Recurrent	2,691,438
		GoU Development	477,453
		External Financing	0
		AIA	0