

Vote:021 East African Community

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.135	0.284	0.216	25.0%	19.0%	75.9%
Non Wage	51.026	21.509	19.039	42.2%	37.3%	88.5%
Dev't. GoU	0.080	0.040	0.000	50.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	52.242	21.833	19.255	41.8%	36.9%	88.2%
Total GoU+Ext Fin (MTEF)	52.242	21.833	19.255	41.8%	36.9%	88.2%
Arrears	20.225	16.720	8.316	82.7%	41.1%	49.7%
Total Budget	72.466	38.552	27.571	53.2%	38.0%	71.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	72.466	38.552	27.571	53.2%	38.0%	71.5%
Total Vote Budget Excluding Arrears	52.242	21.833	19.255	41.8%	36.9%	88.2%

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	0.75	0.25	0.22	33.3%	29.4%	88.2%
Program: 1349 Administration, Policy and Planning	51.49	21.58	19.03	41.9%	37.0%	88.2%
Total for Vote	52.24	21.83	19.25	41.8%	36.9%	88.2%

Matters to note in budget execution

There were no major / significant variances in budget execution under Programme 18 (Regional Integration). The main variances in budget execution were registered under Programme 49 (Administration, Policy and Planning). i.e

1. There were unspent pension funds that were as a result of the lengthy validation processes and inadequate documentation presented by some intended beneficiaries
2. GoU. Development funds were not spent in first quarter because of incomplete procurement process

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1318 Regional Integration	
0.003 Bn Shs	<i>SubProgram/Project :02 Political Affairs</i>
Reason: Incomplete procurement process	

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<i>Items</i>		
3,431,675.000 UShs	221002 Workshops and Seminars	
	Reason: Incomplete procurement process	
0.000 Bn Shs	<i>SubProgram/Project :04 Economic Affairs</i>	
	Reason: Incomplete procurement process	
<i>Items</i>		
74,985.000 UShs	222001 Telecommunications	
	Reason:	
0.000 Bn Shs	<i>SubProgram/Project :06 Social Affairs</i>	
	Reason: Not enough for the Planned activity	
<i>Items</i>		
153,020.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Neligible	
Program 1349 Administration, Policy and Planning		
0.503 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>	
	Reason: The reasons include; (i) Pension - Delay in submission of verification documentation by some pensioners (ii) Gratuity - The period for payment wasn't in Q1 (iii) maintenance - Delayed submission of required documentation to necessitate payments	
<i>Items</i>		
402,264,237.000 UShs	212102 Pension for General Civil Service	
	Reason: Delay in submission of verification documentation by some pensioners	
25,324,386.000 UShs	213004 Gratuity Expenses	
	Reason: The period for payment wasn't in Q1	
15,560,985.000 UShs	228002 Maintenance - Vehicles	
	Reason: Delayed submission of required documentation to necessitate payments	
10,700,000.000 UShs	221001 Advertising and Public Relations	
	Reason: Delayed submission of required documentation to necessitate payments	
10,474,766.000 UShs	225001 Consultancy Services- Short term	
	Reason: Delayed requisition	
0.040 Bn Shs	<i>SubProgram/Project :1005 Strengthening Min of EAC</i>	
	Reason:	
<i>Items</i>		
40,000,000.000 UShs	312213 ICT Equipment	
	Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>		

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QUARTER 1: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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 2019/20	Actuals By END Q1
Value (in US Dollars) of intra EAC trade	Value	2,576	982
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	700	355
Number of Ugandans employed in the other EAC Partner States	Number	2,500	899

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 2019/20	Actuals By END Q1
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	1
KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC political affairs	Number	2	1
KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	4%	2%
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	4	2
Sub Programme : 04 Economic Affairs			
KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of EAC regional policy frameworks on economic affairs domesticated	Number	3	1

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KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	27	15
KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	10%	3%
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	2	1
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	Number	2	1
Sub Programme : 06 Social Affairs			
KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of EAC regional policy frameworks in the social sectors domesticated	Number	2	1
KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	50	15
KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	10%	5%
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	6	2
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	4	1
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	4	2
Sub Programme : 07 Production and Infrastructure			
KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs	Number	10	3

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KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	10%	3%
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	5	2
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 2019/20	Actuals By END Q1
Number of awareness campaigns carried out	Number	12	4
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	20	5
KeyOutputPut : 51 Uganda's Contribution to the EAC Secretariat remitted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	

Performance highlights for the Quarter

1. Remitted Ugshs. 19bn to EAC Organs and Institutions (EACS, IUCEA, LVFO and LVBC)
2. Carried out a post Assessment Closure of Cyanika, Katuna and Mirama Hill Border Posts, Radio Talk show on Radio Kisoro 9th to 10th August 2019
3. Monitored implementation of EAC Decisions & Directives. 75% of the decisions were implemented.
4. Popularized the National Policy on EAC integration
5. Coordination of the implementation of the Common Market Protocol i.e Held expert subcommittees)
6. Coordinated bilateral negotiations between Uganda and EAC Partner states to discuss and resolve bilateral issues related to EAC
7. Held 20 Talk shows to popularise Regional Integration Agenda in Uganda
8. Supported staff for professional capacity building to enhance their skills on strategic leadership, coordination and negotiation
9. One LG Sensitization in the district of the South western Uganda (workshop held in Kasese)
10. Published articles in Print Media i.e Newspaper articles on EAC-Passports, EAC Monetary Union and the 20 yrs of EAC Integration in New vision and Daily Monitor
11. 10 Radio talk shows (About 20yrs of EAC Integration, Women cross boarder traders, EAC –Passports, Role of LG leaders in EAC Integrations
12. Public awareness in Secondary schools & tertiary institutions (CLUBS)
13. Supplied Regional Integration centres with Assorted IEC materials - Busia, Elegu
14. 2 Joint border sensitization/Strategic engagements; Mutukula, Busia, Elegu
15. Operationalised Elegu Regional Integration Center (RIC)

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1318 Regional Integration	0.75	0.25	0.22	33.3%	29.4%	88.2%
<i>Class: Outputs Provided</i>	<i>0.75</i>	<i>0.25</i>	<i>0.22</i>	<i>33.3%</i>	<i>29.4%</i>	<i>88.2%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.20	0.07	0.07	34.3%	32.2%	93.9%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.14	0.04	0.03	25.0%	23.5%	94.2%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.39	0.13	0.11	32.6%	28.1%	86.2%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.02	0.02	0.01	89.1%	63.0%	70.7%
Program 1349 Administration, Policy and Planning	71.71	38.30	27.35	53.4%	38.1%	71.4%
<i>Class: Outputs Provided</i>	<i>13.02</i>	<i>2.35</i>	<i>1.75</i>	<i>18.0%</i>	<i>13.4%</i>	<i>74.4%</i>
134919 Human Resource Management Services	5.23	1.31	0.82	25.1%	15.6%	62.2%
134920 Records Management Services	0.06	0.01	0.01	22.2%	15.9%	71.6%
134931 Policy, consultations, planning and monitoring provided	0.89	0.09	0.08	10.4%	9.1%	87.5%
134932 Ministry Support Services (Finance and Administration) provided	2.53	0.41	0.34	16.0%	13.3%	83.1%
134933 Ministerial and Top Management Services provided	0.34	0.09	0.08	25.0%	23.8%	95.1%
134934 Public awareness on EAC integration coordinated	1.62	0.09	0.07	5.5%	4.6%	83.4%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	2.18	0.31	0.31	14.1%	14.1%	100.0%
134942 Internal Audit Services	0.10	0.02	0.02	25.0%	25.0%	99.9%
134943 Statistical Coordination and Management	0.07	0.02	0.02	25.0%	24.4%	97.6%
<i>Class: Outputs Funded</i>	<i>38.39</i>	<i>19.19</i>	<i>17.29</i>	<i>50.0%</i>	<i>45.0%</i>	<i>90.1%</i>
134951 Uganda's Contribution to the EAC Secretariat remitted	38.39	19.19	17.29	50.0%	45.0%	90.1%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.04</i>	<i>0.00</i>	<i>49.8%</i>	<i>0.0%</i>	<i>0.0%</i>
134976 Purchase of Office and ICT Equipment, including Software	0.06	0.04	0.00	66.3%	0.0%	0.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>20.22</i>	<i>16.72</i>	<i>8.32</i>	<i>82.7%</i>	<i>41.1%</i>	<i>49.7%</i>
134999 Arrears	20.22	16.72	8.32	82.7%	41.1%	49.7%
Total for Vote	72.47	38.55	27.57	53.2%	38.0%	71.5%

Table V3.2: 2019/20 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>13.77</i>	<i>2.60</i>	<i>1.97</i>	<i>18.9%</i>	<i>14.3%</i>	<i>75.8%</i>
211101 General Staff Salaries	1.11	0.28	0.22	25.0%	19.5%	78.0%
211102 Contract Staff Salaries	0.03	0.01	0.00	25.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	0.49	0.12	0.12	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.00	0.00	0.00	0.0%	0.0%	0.0%

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212102 Pension for General Civil Service	3.34	0.84	0.44	25.2%	13.1%	52.1%
212106 Validation of old Pensioners	0.03	0.01	0.01	20.7%	20.1%	96.8%
213001 Medical expenses (To employees)	0.00	0.00	0.00	25.0%	14.5%	58.0%
213004 Gratuity Expenses	0.10	0.03	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.24	0.02	0.01	8.3%	3.8%	46.5%
221002 Workshops and Seminars	0.95	0.11	0.09	11.2%	9.7%	86.3%
221003 Staff Training	0.05	0.01	0.01	21.0%	9.6%	45.7%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	21.7%	0.0%	0.0%
221009 Welfare and Entertainment	0.23	0.06	0.06	25.3%	24.3%	96.0%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.04	0.04	12.2%	12.1%	98.8%
221016 IFMS Recurrent costs	0.12	0.03	0.03	25.0%	23.7%	94.8%
221020 IPPS Recurrent Costs	0.10	0.03	0.03	25.0%	25.0%	100.0%
222001 Telecommunications	0.03	0.01	0.00	25.0%	10.1%	40.5%
222002 Postage and Courier	0.03	0.01	0.00	20.8%	8.6%	41.6%
223003 Rent – (Produced Assets) to private entities	1.20	0.11	0.11	9.3%	9.3%	100.0%
223004 Guard and Security services	0.07	0.02	0.02	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.01	0.00	17.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.06	0.03	0.00	54.4%	0.0%	0.0%
227001 Travel inland	1.22	0.18	0.17	14.9%	14.3%	96.2%
227002 Travel abroad	2.64	0.44	0.44	16.6%	16.5%	99.5%
227004 Fuel, Lubricants and Oils	0.38	0.10	0.10	25.0%	25.0%	99.9%
228002 Maintenance - Vehicles	0.28	0.05	0.03	17.0%	11.4%	67.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.00	25.0%	0.4%	1.5%
228004 Maintenance – Other	0.64	0.07	0.06	10.3%	9.4%	90.8%
Class: Outputs Funded	38.39	19.19	17.29	50.0%	45.0%	90.1%
262101 Contributions to International Organisations (Current)	38.39	19.19	17.29	50.0%	45.0%	90.1%
Class: Capital Purchases	0.08	0.04	0.00	49.8%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.06	0.04	0.00	66.3%	0.0%	0.0%
Class: Arrears	20.22	16.72	8.32	82.7%	41.1%	49.7%
321605 Domestic arrears (Budgeting)	9.05	5.55	5.55	61.3%	61.3%	100.0%
321608 General Public Service Pension arrears (Budgeting)	11.17	11.17	2.77	100.0%	24.8%	24.8%
Total for Vote	72.47	38.55	27.57	53.2%	38.0%	71.5%

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	0.75	0.25	0.22	33.3%	29.4%	88.2%
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.15	0.04	0.03	25.9%	22.9%	88.3%
04 Economic Affairs	0.18	0.05	0.04	28.1%	24.6%	87.5%

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06 Social Affairs	0.19	0.07	0.07	40.2%	36.4%	90.4%
07 Production and Infrastructure	0.24	0.09	0.08	36.5%	31.7%	86.8%
Program 1349 Administration, Policy and Planning	71.71	38.30	27.35	53.4%	38.1%	71.4%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	71.54	38.24	27.33	53.5%	38.2%	71.5%
05 Internal Audit	0.10	0.02	0.02	25.0%	25.0%	99.9%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.08	0.04	0.00	49.8%	0.0%	0.0%
Total for Vote	72.47	38.55	27.57	53.2%	38.0%	71.5%

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 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 02 Political Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Report on status and way forward on domestication/harmonization of laws in the sub-sector	.Report on status and way forward on domestication/harmonization of laws in the Good governance sub-sector	Item	Spent
		227002 Travel abroad	9,120

Report on status and way forward on domestication/harmonization of laws in the sub-sector	Report of the EAC Regional Experts Meeting on EAC Political Confederation prepared
Report of the EAC Regional Experts Meeting on EAC Political Confederation prepared	

Reasons for Variation in performance

Total	9,120
Wage Recurrent	0
Non Wage Recurrent	9,120
AIA	0

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

Quarterly reports on implementation of EAC decisions & directives prepared	Quarterly report on Implementation of EAC decisions & directives prepared	Item	Spent
Report on status and way forward on mainstreaming NPEACI in the Good Governance, Peace and Security sub-sectors		221002 Workshops and Seminars	1,750
Reports of the Bilateral Engagements with URT and South Sudan on cross-cutting political issues prepared		227001 Travel inland	4,550

Reasons for Variation in performance

Total	6,300
Wage Recurrent	0
Non Wage Recurrent	6,300
AIA	0

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Report on the state of border districts hosting refugees in Uganda prepared		Item	Spent
Report of the Debate and Outcome of the Elections Prepared	Report of the Regional Defence Exercises - CPX Ushirikiano Imara prepared	221002 Workshops and Seminars	500
Report of the Regional Defence Exercises - CPX Ushirikiano Imara prepared	Report of the preparatory meetings for Sector Expert Working Groups, Sectoral and Multi-Sectoral Councils	227002 Travel abroad	13,232
Report of the preparatory meetings for Sector Expert Working Groups, Sectoral and Multi-Sectoral Councils			
Report of the Meeting on Mutual Assistance Agreements on information sharing, arrest and repatriation of refugees prepared			
Report of the meeting of Heads of EAC Anti Drug and Anti Human Trafficking Units prepared	Report of the Main and Final Planning Conferences for the EAC Armed Forces		
Report of the Stakeholder Forum on EAC Counter-Terrorism prepared	FTX Exercise Ushirikiano Imara prepared		
Report of the Annual Conference on Good Governance prepared			
Report of the Annual Meeting of Human Rights Commissions and Chief Justices prepared	Analytical report of the report of the Sectoral Council on Defence prepared		
Report of the Annual Meeting of EAC Anti Corruption Agencies prepared			
Report of the DEWG on Mutual Defence Pact Prepared			
Report of the Joint Sectoral Councils of Defence, Inter-State Security and Foreign Policy Coordination prepared			
Report of the Main and Final Planning Conferences Main and Final Planning Conferences for the EAC Armed Forces			
FTX Exercise Ushirikiano Imara prepared			
Report of the meeting on Election Management bodies (EMBs) Prepared			
Report of the Sectoral Council on Inter State Security prepared			
Report of the meeting of Regional Experts Meeting on establishment on national Early Warning Centres (NEWC) prepared.			
Report of the Sectoral Council on Cooperation in Defence prepared			
Draft EAC Migration Policy			
Two Cabinet Information Papers on Political Affairs prepared			
Ministerial Statements on Political Affairs Prepared			

Reasons for Variation in performance

Total	13,732
Wage Recurrent	0
Non Wage Recurrent	13,732

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
Output: 04 Public awareness and Public participation in EAC regional Integration enhanced			
Report of the Annual Memorial Lecture Prepared		Item	Spent
		221002 Workshops and Seminars	5,710
<i>Reasons for Variation in performance</i>			
		Total	5,710
		Wage Recurrent	0
		Non Wage Recurrent	5,710
		AIA	0
		Total For SubProgramme	34,862
		Wage Recurrent	0
		Non Wage Recurrent	34,862
		AIA	0

Recurrent Programmes

Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Progress Report on Implementation of the Monetary Union Protocol	1. Progress Report on implementation of the Monetary Union Protocol with the following recommendations;	Item	Spent
Progress report on negotiations of the Tripartite and Continental Free Trade Area Produced	(i) Directed the EAC Secretariat to constitute a RTWG on promoting cross-border trading in Government Securities.	227002 Travel abroad	22,126
Progress report on harmonisation of laws and policies in the Economic Affairs	(ii) Directed the tax subcommittee of CFA to prioritize harmonization of tax regimes for Government Securities in the EAC region. Direct the MAC to expedite full currency convertibility in the EAC.		
	(iii)) Directed the CFA to consider Repurchase Agreements (REPOs) as an option to deal with temporary liquidity shortfalls.		
	(iv) The TWG on cross border financial flows in the EAC recommended to CMPIC to adopt the report on gap analysis on centralised database for cross border financial flows in the EAC and referred the study findings and recommendations to monetary affairs committee for consideration and guidance on implementation.		
	2. Participated in the Regional Technical working group on streamlining the EADB into the EAC Main structure, 28th to 30th August 2019 in Arusha. All EAC Partner States were urged to acquire shares in the EADB; There is need to develop a clear framework for coordination between		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

EADB and EAC; Upon the entry and or admission of all EAC Partner States into EADB, the EADB Charter be reviewed to conform to EAC Treaty especially on reporting requirements while taking into account the independence of the EADB. There is need to preserve the autonomy of the EADB.

3. Participated in the TWG meeting on implementation of the Financial Education strategy 26th to 30th August 2019, Kampala. The EAC Secretariat in collaboration with central Banks and other regulators to ensure implementation of the TOT program, Central Banks to ensure participation at the TOT programs as per the EAC Financial education strategy and implementation plan and all Partner states to ensure that the trained experts facilitate continuous implementation of the TOT program

25th Meeting of the TWG on Rules of Origin agreed as follows:

(i) That the TTF prepares a write up on the extended cumulation to guide discussions at the next TWG meeting;

(ii) That Member/Partner States consult further on the calculation of ex-workspice;

(iii) The TTF develops regulations on the TFTA to facilitate implementation of Annex IV of the Rules of Origin

Reasons for Variation in performance

Total	22,126
Wage Recurrent	0
Non Wage Recurrent	22,126
<i>AIA</i>	0

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

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Report on the performance of Trade between Uganda, Kenya and Tanzania	Carried out a post Assessment Closure of Cyanika, Katuna and Mirama Hill Border Posts, Radio Talk show on Radio Kisoro 9th to 10th August 2019	Item	Spent
4 Reports identifying issues for action on implementation of the Common Market Protocol related to Free Movement of Goods and Services and Capital generated	A Report identifying issues for action on implementation of the Common Market Protocol related to Free Movement of Goods and Services and Capital generated	221002 Workshops and Seminars	300
Cabinet information paper on the status of Implementation of EAC Integration in Uganda	Status report on status of EAC Integration in Uganda in Economic affairs	227001 Travel inland	1,200
Reports on Status of EAC decisions and directives under economic sectors identifying issues for action prepared	A Report on Status of EAC decisions and directives under economic sectors identifying issues for action prepared.	227004 Fuel, Lubricants and Oils	741
Mission Reports	Issues of major concern were:		
Ministerial Statement on Progress made with implementation of the Customs Union, Common Market and Monetary Union	(a) Tripartite guidelines for the implementation of TBT/SPS/NTBS, Trade in Services, Rules of Origin, Competition and Customs annexes		

Reasons for Variation in performance

Total	2,241
Wage Recurrent	0
Non Wage Recurrent	2,241
<i>AIA</i>	0

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Training report on business men on Uganda's competitiveness both at National level and regional level Analytical Reports on Council Meetings Twenty Country Position reports produced on Regional Integration	Coordinated and participated in the 36th Extra Ordinary Sectoral Council of Trade, Industry, Finance and Investment, 9th -13th September 2019, Arusha, Tanzania. The Meeting among others resolved as follows; 1) Approved the Final Draft Cotton, Textile and Apparels (CTA) Strategy and the Implementation Roadmap; (EAC/ExSCTIFI/36/Decision 01) 2) A urged Partner States to give priority to the implementation of the Cotton, Textile and Apparels (CTA) Strategy by providing a budget for the activities, as relevant to respective countries, in the next financing period; (EAC/ExSCTIFI/36/Decision 02) 3) Declared Fridays as 'Afrika Mashariki Fashion day', during which Partner States shall wear EAC made attires and, 1st Week of September an 'Afrika Mashariki Fashion Week' to be held annually for Trade Fair and Exhibition of EAC designed Textile and Garments. (EAC/ExSCTIFI/36/Decision 03) 5Country Position reports produced on Regional Integration in the following meetings; 1) Joint meeting of the Financial Markets subcommittee of MAC,CFA and Capital Markets, 4th to 6th September 2019 2) 36th Extra Ordinary Sectoral Council of Trade, Industry, Finance and Investment, 9th -13th September 2019, Arusha, Tanzania 3) TWG meeting on implementation of the Financial Education strategy 26th to 30th August 2019, Kampala. 4) Regional Technical working group on streamlining the EADB into the EAC Main structure, 28th to 30th August 2019 in Arusha 5) Executive Committee for the FSRDP 1, 18TH TO 19TH September 2019, Dar	Item 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad	Spent 3,570 985 14,160

Reasons for Variation in performance

Total	18,715
Wage Recurrent	0
Non Wage Recurrent	18,715
AIA	0
Total For SubProgramme	43,081

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	43,081
		AIA	0

Recurrent Programmes

Subprogram: 06 Social Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

		Item	Spent
2 Status reports 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 (Free Movement of Labour, Persons right of Establishment and Residence)	221002 Workshops and Seminars	4,983
		227002 Travel abroad	11,875

Analytical reports of the Sectoral councils in social sectors

Technical reports highlighting regional policy frameworks for approval by Council and subsequent domestication

Reasons for Variation in performance

Total	16,858
Wage Recurrent	0
Non Wage Recurrent	16,858
AIA	0

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

		Item	Spent
2 Cabinet Information Papers on implementation status of EAC decisions and directives under Social Sectors identifying issues for action prepared; and 2 Ministerial Statements in Parliament focusing on East African Community matters	Status report on extent implementation of Council decisions (M.O.H, MIA, MoGLSD and MoES).	221002 Workshops and Seminars	963
		227001 Travel inland	1,175

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

National Dialogue with the Private Sector and Civil Society Organisations conducted to inform the 6th Annual forum

1) Cabinet approved National Council for Kiswahili

2) Deployment of mobile 1 Laboratories for rapid response and detection of epidemics such as Ebola deployed in Kisoro District as directed by Sectoral on Health

2 Cabinet Information Papers on implementation status of EAC decisions and directives under Social Sectors identifying issues for action prepared;

Status reports on the extent implementation of Council decisions (M.O.H, MIA, MoGLSD and MoES).

Reasons for Variation in performance

Total	2,138
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Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,138
		AIA	0

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

	Item	Spent
Report on National consultations on the Signed Mutual Recognition Agreements (MRAS with relevant Stakeholders.	221002 Workshops and Seminars	19,803
Report on validation exercise with IUCEA harmonization of the fees structure Model.	227001 Travel inland	14,394
	227002 Travel abroad	5,680

Report on 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; 50 women Speak Project etc
Status reports on the Performance of EAC Institutions and Organs (East African Health research Commission, East African Science & Technology Commission and East African Kiswahili Commission)

Reasons for Variation in performance

	Total	39,877
	Wage Recurrent	0
	Non Wage Recurrent	39,877
	AIA	0

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

Item	Spent
227001 Travel inland	8,518

Reasons for Variation in performance

	Total	8,518
	Wage Recurrent	0
	Non Wage Recurrent	8,518
	AIA	0
	Total For SubProgramme	67,390
	Wage Recurrent	0
	Non Wage Recurrent	67,390
	AIA	0

Recurrent Programmes

Subprogram: 07 Production and Infrastructure

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
		227002 Travel abroad	17,288
<i>Reasons for Variation in performance</i>			
		Total	17,288
		Wage Recurrent	0
		Non Wage Recurrent	17,288
		AIA	0

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

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>REACTS activities monitored across the country and reports produced</p> <p>Report of the Consultative Meeting on EAC Industrialisation Policy</p> <p>Report of the Consultative Meeting on Regional Agricultural Investment Plan</p> <p>Progress report on implementation of EAC integration programs under Production & Infrastructure Sector.</p> <p>Status report on implementation and adherence to SPS Bill regulations and standard operating procedures (SOPs) (Malaba, Busia, Mutukula, Katuna and Mpondwe)</p> <p>Progress report on implementation of ongoing projects in relation to Production and Infrastructure Sector (Kikagati, Nsongezi, Elegu & Masaka-Mutukula road)</p> <p>Status report on performance of EAC institutions in Uganda (CASSOA, LVFO & East African School of Civil Aviation - Soroti)</p> <p>Progress report on the implementation of decisions & directives under the production and infrastructure sector</p>	<p>Monitored REACTS beneficiaries in Kyazanga, Nyakyera, Ibanda, Kasese, Kamwege, Mubende and Kyankwanzi Districts.</p> <p>1) Directive to Partner States to domesticate the pesticide's management guidelines by 30th May 2020 (EAC/EX CM38/Directive 36);</p> <ul style="list-style-type: none"> • MAAIF has identified a lead scientist from NARO to undertake the pilot efficacy trials. • The harmonized guidelines were presented to the National Agro-Chemicals Board in July 2019. • A retreat for stakeholders is being planned to integrate the guidelines with national regulations. <p>2) Directive to Partner States to consider the Comprehensive Paper on change of name from Lake Victoria Fisheries Organization (LVFO) to East African Fisheries Organization (EAFO) and submit comments to LVFO Secretariat by 15th March, 2019 (EAC/EX CM38/Directive 72).</p> <ul style="list-style-type: none"> • The draft comprehensive paper was prepared and shared with Partner States in November 2018. Comments were expected by 15th March 2019. The Republics of Uganda and Kenya have sent their comments. Comments from URT are yet to be received. • Other processes will follow when all Partner States submit comments and these processes are: <ol style="list-style-type: none"> a. Development of legal instruments for transforming LVFO to the East African Fisheries Organization b. Development of institutional and functional frameworks for transforming LVFO to the East African Fisheries Organization. 	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>1,877</p> <p>275</p> <p>20,465</p>

Reasons for Variation in performance

Total	22,618
Wage Recurrent	0
Non Wage Recurrent	22,618

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

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

	Item	Spent
Capacity of 500 traders and farmers built on standards and quality assurance	221002 Workshops and Seminars	18,300
Report of the Consultative Meeting on Animal Resources Database (ARIS II)	227002 Travel abroad	18,139
Report of the dialogue engagement in the Environment and Natural Resources Management Sector.	Coordinated: A meeting to validate the consultant's report on the EAC Seed and Fertilizers Bill as directed by the 38th Council of Ministers. The draft bill is ready for presentation to the 39th Meeting of the Council of Ministers.	
Report of the dialogue engagement in the Tourism and Wildlife Management Sector.		
Analytical report on key issues arising from EAC Technical Meetings.	Uganda's participation in the Sectoral Council on Agriculture and Food Security scheduled for 23rd – 27th September 2019 in Arusha Tanzania. A detailed report is in the Resource Centre for reference.	
	Uganda's participation in the Tripartite Transport and Transit Facilitation Programme (TTTFP) consultative workshop to validate the Integrated National Transport Information System (NTIS) and TRIPS user requirements specifications in Kigali in August, 2019. Partner States/Member States are expected to express their interest in hosting the system through submission of application	
	Uganda's Participation in the Second Policy Dialogue Conference Facilitating the Implementation of the Programme for Infrastructure Development in Africa (PIDA).	
	Uganda's participation in the Regional Validation meeting on the draft EAC Forest Policy and Strategy held from 2nd to 3rd September, 2019 in Arusha. The final draft is ready for presentation to the next Sectoral Council on Environment and Natural Resources Management.	
	a National Stakeholders Consultative Meeting on the performance of the Tourism Sector on 10th September, 2019 in Kampala. The meeting was requested by EALA as an oversight activity to assess the development and challenges facing the tourism sector in the EAC and the level of cooperation among the Partner States.	

Reasons for Variation in performance

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	36,439
		Wage Recurrent	0
		Non Wage Recurrent	36,439
		AIA	0
		Total For SubProgramme	76,345
		Wage Recurrent	0
		Non Wage Recurrent	76,345
		AIA	0

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
(1.0) Staff salaries processed	Salaries for all staff for the July 2019,		
(2.0) Staff consolidated welfare processed	August 2019, and September 2019 processed and paid.	211101 General Staff Salaries	215,531
(3.0) Staff pension & gratuity processed	All staff welfare for the July 2019,	211103 Allowances (Inc. Casuals, Temporary)	121,511
(4.0) Staff welfare and performance management managed	August 2019, and September 2019 processed and paid.	212102 Pension for General Civil Service	438,374
Support to HIV/AIDS committee	Pension & gratuity payments processed to pensioners on the Ministry pension payroll.	212106 Validation of old Pensioners	3,270
	a) Staff welfare requisitions processed and paid.	221009 Welfare and Entertainment	12,991
		221020 IPPS Recurrent Costs	25,000
	b) Staff performance appraisal undertaken. All staff appraisal reports submitted and approved.		
	a) Sensitization of staff on HIV/AIDS issues undertaken		
	b) Acquisition of preventive materials like Condoms undertaken		
	c) Staff welfare & support to HIV/AIDS affected staff processed		
	d) HIV/AIDS coordination Committee facilitated to undertake these activities, in line with the HIV/AIDS work place policy.		

Reasons for Variation in performance

As planned

	Total	816,677
	Wage Recurrent	215,531
	Non Wage Recurrent	601,146
	AIA	0

Output: 20 Records Management Services

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
(1.0) Information to all stakeholders dispatched	Courier services paid for, as per the contractual obligations.	Item	Spent
(2.0) Distribution of EAC materials to institutions and libraries	Distribution of EAC materials to undertaken i.e. Journals, EAC reports, Annual reports, etc	212106 Validation of old Pensioners	1,950
(3.0) Pension records updated & staff records audited	Records for pensioners and staff updated in the files.	221009 Welfare and Entertainment	5,000
		222002 Postage and Courier	2,618
Reasons for Variation in performance			
As planned			
		Total	9,568
		Wage Recurrent	0
		Non Wage Recurrent	9,568
		AIA	0

Output: 31 Policy, consultations, planning and monitoring provided

(1.0) Ministerial Policy Statement for 2019/20 prepared	MPS for FY 2019/20 prepared, submitted to MFPED and Parliament	Item	Spent
(10.0) Mainstreaming of EAC agenda into sector plans and budgets monitored	Communication to MDAs undertaken, on the key sectoral EAC programmes MDAs should mainstream into their sectoral plans & budgets.	221002 Workshops and Seminars	14,612
(2.0) Vote BFP for 2020/21 prepared	Vote BFP for FY 2020/21 prepared for submission to MFPED	221009 Welfare and Entertainment	14,488
(3.0) Annual report for 2018/19 prepared	Annual / Q4 budget performance report for FY 2019/20 prepared and submitted to MFPED	221011 Printing, Stationery, Photocopying and Binding	6,725
(4.0) M&E for EAC CMP undertaken	Data collection on implementation of the EAC Common Market Protocol commitments undertaken and a report prepared	222001 Telecommunications	25
(5.0) Strategic planning undertaken	Stakeholders' consultative meeting undertaken, and the 1st draft of the new Strategic Plan prepared.	227001 Travel inland	7,525
(6.0) PBB Implemented	Users on the Programme Budgeting System PBS) trained on its utilization (budgeting, performance reporting, etc)	227004 Fuel, Lubricants and Oils	1,000
(7.0) MEACA Quality Management System (QMS) coordinated	PBS utilized to prepared and submit budget and performance reporting related documents	228004 Maintenance – Other	36,126
(8.0) Regional Policy sensitization meetings with local governments, PSOs, CSOs held	Quality Management Systems (QMS) monitoring of Risks & Opportunities register undertaken and report produced		
(9.0) Research on topical issues of EAC undertaken	A policy sensitization meeting with local governments in the Kasere region under taken.		
	One research report prepared.		

Reasons for Variation in performance

As planned

Total	80,501
Wage Recurrent	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	80,501
		AIA	0

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

		Item	Spent
(1.0) Financial management function undertaken	(i) Final Accounts for the year ended June 2019 prepared	213001 Medical expenses (To employees)	580
(10.0) Ministry support services provided	(ii) Warrants for Q1 2019/20 processed	221001 Advertising and Public Relations	4,200
(2.0) Procurement & Disposal function undertaken	(iii) All requisitions processed and paid	221003 Staff Training	5,000
(3.0) Progress report on non compliant laws and policies.	(iv) Accountabilities followed up for all payments made	221009 Welfare and Entertainment	940
(4.0) Reports on preparatory meetings done in preparation of the sectoral council and reports on the attendance of the sectoral council.	(v) Facilitated one Finance Committee meetings	221011 Printing, Stationery, Photocopying and Binding	17,855
(5.0) Progress reports prepared on the coordination of the amendment of the East African Community Act, 2002.	(i) Procurement Plan for FY 2019/20 prepared and submitted to PPDA	221016 IFMS Recurrent costs	28,435
(6.0) Progress report on the coordination of the necessary amendments by MDAs and reports of legal input/advise in these negotiations.	(ii) Vendor rating exercise undertaken	222001 Telecommunications	2,850
(7.0) Progress report prepared on our coordination role for legal advise during the implementation of EAMU.	(iii) Prequalification of service providers undertaken	223003 Rent – (Produced Assets) to private entities	111,623
(8.0) Report prepared of the EAC SCLJA	(iv) 3 Contracts committee sessions held	223004 Guard and Security services	18,000
(9.0) Reports on MEACA Administrative legal issues handled.	(v) 3 Evaluation Committee sessions held	227001 Travel inland	12,331
	One progress report on non compliant laws prepared	227002 Travel abroad	9,620
	One reports on preparatory meetings done on the attendance of the sectoral council meeting	227004 Fuel, Lubricants and Oils	93,759
	Report on the outcome of the engagement with NPA prepared	228002 Maintenance - Vehicles	31,983
	Progress report on the reports of legal input in the negotiations at the EAC level prepared	228003 Maintenance – Machinery, Equipment & Furniture	130
	Progress report prepared on the coordination undertaken by MEACA and the legal advise provided by MEACA during the implementation of EAMU.		
	Report of the EAC SCLJA prepared		
	Report on MEACA Administrative legal issues handled prepared.		

Reasons for Variation in performance

As planned

Total	337,305
Wage Recurrent	0
Non Wage Recurrent	337,305
AIA	0

Output: 33 Ministerial and Top Management Services provided

		Item	Spent
Ministerial and Top Management Services provided	Ministers' offices facilitated to perform their political leadership duties i.e. Press engagements, Attendance of EALA sessions, Attending delegated responsibility by the President, attending Parliament sessions, etc	221002 Workshops and Seminars	19,097
		221009 Welfare and Entertainment	21,715
		227001 Travel inland	40,863

Reasons for Variation in performance

As planned

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	81,675
		Wage Recurrent	0
		Non Wage Recurrent	81,675
		AIA	0

Output: 34 Public awareness on EAC integration coordinated

	Item	Spent
General LG Sensitization conducted to popularise benefit of EAC integration conducted	Joint border sensitization workshop undertaken on Busia border.	221001 Advertising and Public Relations 5,100
Joint border and cross boarder engagements conducted	One session held with Parliamentarians on EAC Affairs committee to fast track regional integration agenda	221011 Printing, Stationery, Photocopying and Binding 13,353
Strategic engagement with Parliamentarians on EAC Affairs to fast track regional integration agenda	One Strategic meeting on the preparation for the consultation on the drafting of the EAC Political confederation constitution	227001 Travel inland 31,360
TV and Radio talk shows conducted to reach out to various stakeholders and to popularise EAC Integration	Activities to mark EAC 20th anniversary facilitated and adequately coordinated (Radio talk shows, TV talk shows, Media engagements, Articles in news papers, etc)	228004 Maintenance – Other 23,924
EAC Strategic engagements on Political Federation processes Coordinated	Ministers' engagement with the Farmers groups held on prospect, opportunities and standards required by Markets in the EAC.	
Equipping Regional Integration centres (RIC) at the various OSBPs (Busia and Elegu)	Two press engagements between the Press and the Ministers held	
Activities to mark EAC 20th anniversary facilitated and adequately coordinated		
Minister of State Quaterly technical engagements with various Stakeholders on EAC affairs facilitated		
Minister's Quarterly PR engagements with Media on EAC Affairs facilitated		
Documentaries on EAC integration produced and aired out		
Assorted IEC materials on EAC integration (eg. UMOJA, flags, NPEACI, fliers tier drops etc) printed and distributed to stakeholders	Regional Policy sensitization meetings with Local Governments (RDCs + CAOs + Other district leaders, etc) to Popularise the NPEACI held in Kasese	
Public awareness in Secondary schools & tertiary institutions (EAC Clubs) conducted	Held one sensitization engagement with farmers, producers and traders on; EAC Markets, standards, quality requirements etc	
Articles and general information on EAC integration published	Strategic engagement with NPA held to ensure that EAC issues are mainstreamed in the respective BFPs and MPS of the various MDAs	
Regional Policy sensitization meetings with Local Governments (RDCs + CAOs + Other district leaders, etc) to Popularise the NPEACI held	Strategic meetings with EAC Focal Point Persons (Report on the status of implementation of EAC Decisions and Directives) undertaken	
Farmers, producers, traders and Manufacturers sensitized on Markets, standards, quality requirements etc		
Strategic engagement with all relevant sectors to ensure that EAC issues are mainstreamed in the respective BFPs and MPS		
Strategic meetings with EAC Focal Point Persons (Report on the status of implementation of EAC Decisions and Directives)		

Reasons for Variation in performance

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	73,737
	Wage Recurrent	0
	Non Wage Recurrent	73,737
	AIA	0

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

(1.0) EAC regional meetings (at all levels i.e Summit, EALA, Council, Sectoral Council, Coordination Committee, F&A, Technical meetings, etc) Chaired and National positions defended	EAC regional meetings attended i.e. (i) EALA Parliamentary Sessions (ii) Sectoral Council of Ministers responsible for EAC Affairs & Planning (iii) EAC F&A Committee	Item	Spent
		227002 Travel abroad	306,770

Reasons for Variation in performance

As planned

	Total	306,770
	Wage Recurrent	0
	Non Wage Recurrent	306,770
	AIA	0

Output: 43 Statistical Coordination and Management

MEACA Strategic Plan for Statistics progressively implemented	MEACA Strategic Plan for Statistics progressively implemented	Item	Spent
		227001 Travel inland	16,839

Reasons for Variation in performance

As planned

	Total	16,839
	Wage Recurrent	0
	Non Wage Recurrent	16,839
	AIA	0

Outputs Funded

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

Ugandas annual contributions to EAC Organs and Institutions remitted	Uganda's annual contributions to EAC Organs and Institutions remitted to: a) EAC Secretariat b) IUCEA c) LVFO	Item	Spent
		262101 Contributions to International Organisations (Current)	17,286,296

Reasons for Variation in performance

As planned

	Total	17,286,296
	Wage Recurrent	0
	Non Wage Recurrent	17,286,296
	AIA	0

Arrears

Total For SubProgramme 19,009,368

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	215,531
		Non Wage Recurrent	18,793,837
		AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

		Item	Spent
4 Quarterly Internal Audit reports produced	Ministry operations Audited for compliance to procedures, and a report produced	221009 Welfare and Entertainment	270
4 Quarterly Internal Audit reports produced	Accountabilities reviewed and procurement verified, and a report produced	227001 Travel inland	14,740
4 Quarterly Internal Audit reports produced	A report prepared on; (i) Staff payroll for July 2019, August 2019 and September 2019 audited	227002 Travel abroad	8,710
	(ii) Pensions payroll for July, August 2019 and September 2019 audited.		

Reasons for Variation in performance

in line with the plan

Total	23,720
Wage Recurrent	0
Non Wage Recurrent	23,720
AIA	0
Total For SubProgramme	23,720
Wage Recurrent	0
Non Wage Recurrent	23,720
AIA	0

Development Projects

Project: 1005 Strengthening Min of EAC

Capital Purchases

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

		Item	Spent
Assorted ICT Equipment procured	Incomplete Procurement Process		
Assorted ICT Equipment procured	Incomplete Procurement Process		
Assorted ICT Equipment procured	Incomplete Procurement Process		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	19,254,766
		Wage Recurrent	215,531
		Non Wage Recurrent	19,039,235
		GoU Development	0
		External Financing	0
		AIA	0

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 Political Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Report on status and way forward on domestication/harmonization of laws in the Good governance sub-sector	Report of the EAC Regional Experts Meeting on EAC Political Confederation prepared	Item	Spent
Report on status and way forward on domestication/harmonization of laws in the Good governance sub-sector	Report of the EAC Regional Experts Meeting on EAC Political Confederation prepared	227002 Travel abroad	9,120

Reasons for Variation in performance

Total	9,120
Wage Recurrent	0
Non Wage Recurrent	9,120
AIA	0

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

Quarterly report on Implementation of EAC decisions & directives prepared	Quarterly report on Implementation of EAC decisions & directives prepared	Item	Spent
Quarterly report on Implementation of EAC decisions & directives prepared	Quarterly report on Implementation of EAC decisions & directives prepared	221002 Workshops and Seminars	1,750
		227001 Travel inland	4,550

Reasons for Variation in performance

Total	6,300
Wage Recurrent	0
Non Wage Recurrent	6,300
AIA	0

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

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assessment report on the state of border districts hosting refugees in Uganda	Report of the Regional Defence Exercises - CPX Ushirikiano Imara prepared	Item	Spent
Report of the Regional Defence Exercises - CPX Ushirikiano Imara prepared	Report of the preparatory meetings for Sector Expert Working Groups, Sectoral and Multi-Sectoral Councils	221002 Workshops and Seminars	500
Report of the meeting on the meeting Heads of EAC Anti Drug and Anti Human Trafficking Units prepared	Report of the Main and Final Planning Conferences for the EAC Armed Forces FTX Exercise Ushirikiano Imara prepared	227002 Travel abroad	13,232
Report of the meeting on Election Management bodies (EMB's) Prepared	Analytical report of the report of the Sectoral Council on Defence prepared		

Analytical report of the report of the Sectoral Council on Defence prepared
 Report on the negotiations and conclusion of the EAC Migration Policy. This will guide movement persons
 A cabinet information paper on political affairs in the EAC region produced and submitted to Cabinet
 Ministerial Statements on Political Affairs Prepared

Reasons for Variation in performance

Total	13,732
Wage Recurrent	0
Non Wage Recurrent	13,732
AIA	0

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

Item	Spent
221002 Workshops and Seminars	5,710

Reasons for Variation in performance

Total 5,710

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	5,710
		AIA	0
		Total For SubProgramme	34,862
		Wage Recurrent	0
		Non Wage Recurrent	34,862
		AIA	0

Recurrent Programmes

Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Progress Report on Implementation of the Monetary Union ProtocolProgress report on negotiations of the Tripartite and Continental Free Trade Area Produced	Item	Spent
<p>1. Progress Report on implementation of the Monetary Union Protocol with the following recommendations;</p> <p>(i) Directed the EAC Secretariat to constitute a RTWG on promoting cross-border trading in Government Securities.</p> <p>(ii) Directed the tax subcommittee of CFA to prioritize harmonization of tax regimes for Government Securities in the EAC region.Direct the MAC to expedite full currency convertibility in the EAC.</p> <p>(iii)) Directed the CFA to consider Repurchase Agreements (REPOs) as an option to deal with temporary liquidity shortfalls.</p> <p>(iv) The TWG on cross border financial flows in the EAC recommended to CMPIC to adopt the report on gap analysis on centralised database for cross border financial flows in the EAC and referred the study findings and recommendations to monetary affairs committee for consideration and guidance on implementation.</p> <p>2. Participated in the Regional Technical working group on streamlining the EADB into the EAC Main structure, 28th to 30th August 2019 in Arusha. All EAC Partner States were urged to acquire shares in the EADB; There is need to develop a clear framework for coordination between EADB and EAC; Upon the entry and or admission of all EAC Partner States into EADB, the EADB Charter be reviewed to conform to EAC Treaty especially on reporting requirements while taking into account the independence of the EADB. There is need to preserve the autonomy of the EADB.</p> <p>3. Participated in the TWG meeting on implementation of the Financial Education</p>	227002 Travel abroad	22,126

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QUARTER 1: Outputs and Expenditure in Quarter

strategy 26th to 30th August 2019, Kampala. The EAC Secretariat in collaboration with central Banks and other regulators to ensure implementation of the TOT program, Central Banks to ensure participation at the TOT programs as per the EAC Financial education strategy and implementation plan and all Partner states to ensure that the trained experts facilitate continuous implementation of the TOT program

25th Meeting of the TWG on Rules of Origin agreed as follows:

(i) That the TTF prepares a write up on the extended cumulation to guide discussions at the next TWG meeting;

(ii) That Member/Partner States consult further on the calculation of ex-workspice;

(iii) The TTF develops regulations on the TFTA to facilitate implementation of Annex IV of the Rules of Origin

Reasons for Variation in performance

Total	22,126
Wage Recurrent	0
Non Wage Recurrent	22,126
AIA	0

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

	Item	Spent
Report on the performance of Trade between Uganda Kenya and Tanzania	Carried out a post Assessment Closure of Cyanika, Katuna and Mirama Hill Border	
Report identifying issues for action on implementation of the Common Market	Posts, Radio Talk show on Radio Kisoro 9th to 10th August 2019	221002 Workshops and Seminars 300
Protocol related to Free Movement of Goods and Services and Capital	A Report identifying issues for action on implementation of the Common Market	227001 Travel inland 1,200
generated Cabinet information paper on the status of Implementation of EAC	Protocol related to Free Movement of Goods and Services and Capital generated	227004 Fuel, Lubricants and Oils 741
Integration in Uganda Reports on Status of EAC decisions and directives under economic sectors identifying issues for action prepared	Status report on status of EAC Integration in Uganda in Economic affairs	
Non Tariff Barriers Ministerial Statement on Progress made with implementation of the Customs Union, Common Market and Monetary Union	A Report on Status of EAC decisions and directives under economic sectors identifying issues for action prepared. Issues of major concern were: (a) Tripartite guidelines for the implementation of TBT/SPS/NTBS, Trade in Services, Rules of Origin, Competition and Customs annexes	

Reasons for Variation in performance

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	2,241
		Wage Recurrent	0
		Non Wage Recurrent	2,241
		AIA	0

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

		Item	Spent
Training report on business men on Uganda's competitiveness both at National level and regional levelAnalytical Reports on Council MeetingsTwenty Country Position reports produced on Regional Integration	Coordinated and participated in the 36th Extra Ordinary Sectoral Council of Trade, Industry, Finance and Investment, 9th -13th September 2019, Arusha, Tanzania. The Meeting among others resolved as follows; 1) Approved the Final Draft Cotton, Textile and Apparels (CTA) Strategy and the Implementation Roadmap; (EAC/ExSCTIFI/36/Decision 01) 2) A urged Partner States to give priority to the implementation of the Cotton, Textile and Apparels (CTA) Strategy by providing a budget for the activities, as relevant to respective countries, in the next financing period; (EAC/ExSCTIFI/36/Decision 02) 3) Declared Fridays as 'Afrika Mashariki Fashion day', during which Partner States shall wear EAC made attires and,1st Week of September an 'Afrika Mashariki Fashion Week' to be held annually for Trade Fair and Exhibition of EAC designed Textile and Garments. (EAC/ExSCTIFI/36/Decision 03) 5Country Position reports produced on Regional Integration in the following meetings; 1) Joint meeting of the Financial Markets subcommittee of MAC,CFA and Capital Markets, 4th to 6th September 2019 2) 36th Extra Ordinary Sectoral Council of Trade, Industry, Finance and Investment, 9th -13th September 2019, Arusha, Tanzania 3) TWG meeting on implementation of the Financial Education strategy 26th to 30th August 2019, Kampala. 4) Regional Technical working group on streamlining the EADB into the EAC Main structure, 28th to 30th August 2019 in Arusha 5) Executive Committee for the FSRDP 1, 18TH TO 19TH September 2019. Dar	221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad	3,570 985 14,160

Reasons for Variation in performance

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	18,715
		Wage Recurrent	0
		Non Wage Recurrent	18,715
		AIA	0
		Total For SubProgramme	43,081
		Wage Recurrent	0
		Non Wage Recurrent	43,081
		AIA	0

Recurrent Programmes

Subprogram: 06 Social Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Status report on implementation of the common Market Protocol (Free Movement of Labour, Persons right of Establishment and Residence)Analytical reports of the Sectoral councils in social sectors.	Status report on implementation of the common Market Protocol (Free Movement of Labour, Persons right of Establishment and Residence)	Item	Spent
		221002 Workshops and Seminars	4,983
		227002 Travel abroad	11,875

Reasons for Variation in performance

	Total	16,858
	Wage Recurrent	0
	Non Wage Recurrent	16,858
	AIA	0

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

.....Status report on extent implementation of Council decisions (M.O.H, MIA, MoGLSD and MoES).	Item	Spent
	221002 Workshops and Seminars	963
	227001 Travel inland	1,175
Status report on extent implementation of Council decisions (M.O.H, MIA, MoGLSD and MoES).		
1) Cabinet approved National Council for Kiswahili		
2) Deployment of mobile Laboratories for rapid response and detection of epidemics such as Ebola deployed in Kisoro District as directed by Sectoral on Health		

Reasons for Variation in performance

	Total	2,138
	Wage Recurrent	0

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	2,138
		AIA	0

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

..Report on 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 document: 50 women Speak project etc.

Item	Spent
221002 Workshops and Seminars	19,803
227001 Travel inland	14,394
227002 Travel abroad	5,680

Reasons for Variation in performance

Total	39,877
Wage Recurrent	0
Non Wage Recurrent	39,877
AIA	0

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

Item	Spent
227001 Travel inland	8,518

Reasons for Variation in performance

Total	8,518
Wage Recurrent	0
Non Wage Recurrent	8,518
AIA	0
Total For SubProgramme	67,390
Wage Recurrent	0
Non Wage Recurrent	67,390
AIA	0

Recurrent Programmes

Subprogram: 07 Production and Infrastructure

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Item	Spent
227002 Travel abroad	17,288

Reasons for Variation in performance

Total	17,288
Wage Recurrent	0
Non Wage Recurrent	17,288
AIA	0

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

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
REACTS activities monitored across the country and reports producedProgress in implementation of EAC integration programs under Production & Infrastructure Sector.Conduct field visit to assess implementation and adherence of SPS Bill regulations and standard operating procedures (SOPs) (Malaba, Busia, Mutukula, Katuna and Mpondwe) Progress report on the implementation of decisions & directives under the production and infrastructure sector	Monitored REACTS beneficiaries in Kyazanga, Nyakyera, Ibanda, Kasese, Kamwege, Mubende and Kyankwanzi Districts. 1) Directive to Partner States to domesticate the pesticide's management guidelines by 30th May 2020 (EAC/EX CM38/Directive 36); • MAAIF has identified a lead scientist from NARO to undertake the pilot efficacy trials. • The harmonized guidelines were presented to the National Agro-Chemicals Board in July 2019. • A retreat for stakeholders is being planned to integrate the guidelines with national regulations. 2) Directive to Partner States to consider the Comprehensive Paper on change of name from Lake Victoria Fisheries Organization (LVFO) to East African Fisheries Organization (EAFO) and submit comments to LVFO Secretariat by 15th March, 2019 (EAC/EX CM38/Directive 72). • The draft comprehensive paper was prepared and shared with Partner States in November 2018.Comments were expected by 15th March 2019. The Republics of Uganda and Kenya have sent their comments. Comments from URT are yet to be received. • Other processes will follow when all Partner States submit comments and these processes are: a. Development of legal instruments for transforming LVFO to the East African Fisheries Organization b. Development of institutional and functional frameworks for transforming LVFO to the East African Fisheries Organization.	Item 221002 Workshops and Seminars 222001 Telecommunications 227001 Travel inland	Spent 1,877 275 20,465

Reasons for Variation in performance

Total	22,618
Wage Recurrent	0
Non Wage Recurrent	22,618
AIA	0

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Analytical report on key issues arising from EAC Technical Meetings for necessary action by relevant MDAs.		Item	Spent
		221002 Workshops and Seminars	18,300
		227002 Travel abroad	18,139
	Coordinated: A meeting to validate the consultant's report on the EAC Seed and Fertilizers Bill as directed by the 38th Council of Ministers. The draft bill is ready for presentation to the 39th Meeting of the Council of Ministers.		
	Uganda's participation in the Sectoral Council on Agriculture and Food Security scheduled for 23rd – 27th September 2019 in Arusha Tanzania. A detailed report is in the Resource Centre for reference.		
	Uganda's participation in the Tripartite Transport and Transit Facilitation Programme (TTTFP) consultative workshop to validate the Integrated National Transport Information System (NTIS) and TRIPS user requirements specifications in Kigali in August, 2019. Partner States/Member States are expected to express their interest in hosting the system through submission of application		
	Uganda's Participation in the Second Policy Dialogue Conference Facilitating the Implementation of the Programme for Infrastructure Development in Africa (PIDA).		
	Uganda's participation in the Regional Validation meeting on the draft EAC Forest Policy and Strategy held from 2nd to 3rd September, 2019 in Arusha. The final draft is ready for presentation to the next Sectoral Council on Environment and Natural Resources Management.		
	a National Stakeholders Consultative Meeting on the performance of the Tourism Sector on 10th September, 2019 in Kampala. The meeting was requested by EALA as an oversight activity to assess the development and challenges facing the tourism sector in the EAC and the level of cooperation among the Partner States.		
Reasons for Variation in performance			
			Total 36,439
			Wage Recurrent 0
			Non Wage Recurrent 36,439

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	76,345
		Wage Recurrent	0
		Non Wage Recurrent	76,345
		AIA	0

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
Staff salaries processedStaff consolidated welfare processedStaff pension & gratuity processed to all pensioners across the countryStaff welfare and performance management managedSensitization of staff	Salaries for all staff for the July 2019, August 2019, and September 2019 processed and paid.	211101 General Staff Salaries 215,531
Acquisition of preventive materials	All staff welfare for the July 2019, August 2019, and September 2019 processed and paid.	211103 Allowances (Inc. Casuals, Temporary) 121,511
Staff welfare & support	Pension & gratuity payments processed to pensioners on the Ministry pension payroll.	212102 Pension for General Civil Service 438,374
Committee facilitation	a) Staff welfare requisitions processed and paid.	212106 Validation of old Pensioners 3,270
	b) Staff performance appraisal undertaken. All staff appraisal reports submitted and approved.	221009 Welfare and Entertainment 12,991
	a) Sensitization of staff on HIV/AIDS issues undertaken	221020 IPPS Recurrent Costs 25,000
	b) Acquisition of preventive materials like Condoms undertaken	
	c) Staff welfare & support to HIV/AIDS affected staff processed	
	d) HIV/AIDS coordination Committee facilitated to undertake these activities, in line with the HIV/AIDS work place policy.	

Reasons for Variation in performance

As planned

	Total	816,677
	Wage Recurrent	215,531
	Non Wage Recurrent	601,146
	AIA	0

Output: 20 Records Management Services

	Item	Spent
Information to all stakeholders dispatched/ Dispatch of mailsDistribution of EAC materials to institutions and librariesRecords Updated for pensioners and staff	Courier services paid for, as per the contractual obligations.	212106 Validation of old Pensioners 1,950
	Distribution of EAC materials to undertaken i.e. Journals, EAC reports, Annual reports, etc	221009 Welfare and Entertainment 5,000
	Records for pensioners and staff updated in the files.	222002 Postage and Courier 2,618

Reasons for Variation in performance

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
As planned			
		Total	9,568
		Wage Recurrent	0
		Non Wage Recurrent	9,568
		AIA	0

Output: 31 Policy, consultations, planning and monitoring provided

		Item	Spent
Ministerial Policy Statement for 2019/20	MPS for FY 2019/20 prepared, submitted to MFPED and Parliament	221002 Workshops and Seminars	14,612
Mainstreaming of EAC agenda into sector plans and budgets	Communication to MDAs undertaken, on the key sectoral EAC programmes MDAs should mainstream into their sectoral plans & budgets.	221009 Welfare and Entertainment	14,488
monitoredVote 021 BFP for 2020/21 preparedAnnual report for 2018/19 preparedMonitoring and Evaluation for EAC CMP undertakenStrategic planning undertakenPBB ImplementedMEACA Quality Management System (QMS) coordinatedRegional Policy sensitization meetings with local governments, PSOs, CSOs heldResearch on topical issues of EAC undertaken	Vote BFP for FY 2020/21 prepared for submission to MFPED	221011 Printing, Stationery, Photocopying and Binding	6,725
	Annual / Q4 budget performance report for FY 2019/20 prepared and submitted to MFPED	222001 Telecommunications	25
	Data collection on implementation of the EAC Common Market Protocol commitments undertaken and a report prepared	227001 Travel inland	7,525
		227004 Fuel, Lubricants and Oils	1,000
		228004 Maintenance – Other	36,126
	Stakeholders' consultative meeting undertaken, and the 1st draft of the new Strategic Plan prepared.		
	Users on the Programme Budgeting System (PBS) trained on its utilization (budgeting, performance reporting, etc)		
	PBS utilized to prepared and submit budget and performance reporting related documents		
	Quality Management Systems (QMS) monitoring of Risks & Opportunities register undertaken and report produced		
	A policy sensitization meeting with local governments in the Kasere region undertaken.		
	One research report prepared.		

Reasons for Variation in performance

As planned			
		Total	80,501
		Wage Recurrent	0
		Non Wage Recurrent	80,501
		AIA	0

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

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Financial management function undertaken Ministry Support services provided Procurement & Disposal function undertaken Progress report on non compliant laws and policies. Reports on preparatory meetings done in preparation of the sectoral council and reports on the attendance of the sectoral Progress reports prepared on the coordination of the amendment of the East African Community Act, 2002. Progress report on the coordination of the necessary amendments by MDAs and reports of legal input/advise in these negotiations. Progress report prepared on our coordination role for legal advise during the implementation of EAMU. Report of the EAC SCLJA prepared Report on MEACA Administrative legal issues handled.	(i) Final Accounts for the year ended June 2019 prepared (ii) Warrants for Q1 2019/20 processed (iii) All requisitions processed and paid (iv) Accountabilities followed up for all payments made (v) Facilitated one Finance Committee meetings (i) Procurement Plan for FY 2019/20 prepared and submitted to PPDA (ii) Vendor rating exercise undertaken (iii) Prequalification of service providers undertaken (iv) 3 Contracts committee sessions held (v) 3 Evaluation Committee sessions held One progress report on non compliant laws prepared One reports on preparatory meetings done on the attendance of the sectoral council meeting Report on the outcome of the engagement with NPA prepared Progress report on the reports of legal input in the negotiations at the EAC level prepared Progress report prepared on the coordination undertaken by MEACA and the legal advise provided by MEACA during the implementation of EAMU. Report of the EAC SCLJA prepared Report on MEACA Administrative legal issues handled prepared.	Item 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 580 4,200 5,000 940 17,855 28,435 2,850 111,623 18,000 12,331 9,620 93,759 31,983 130

Reasons for Variation in performance

As planned

Total	337,305
Wage Recurrent	0
Non Wage Recurrent	337,305
AIA	0

Output: 33 Ministerial and Top Management Services provided

Ministerial and Top Management Services provided	Ministers' offices facilitated to perform their political leadership duties i.e. Press engagements, Attendance of EALA sessions, Attending delegated responsibility by the President, attending Parliament sessions, etc	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland	Spent 19,097 21,715 40,863
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Reasons for Variation in performance

As planned

Total	81,675
Wage Recurrent	0
Non Wage Recurrent	81,675
AIA	0

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 34 Public awareness on EAC integration coordinated

		Item	Spent
Joint border and cross boarder engagements conducted	Joint border sensitization workshop undertaken on Busia border.	221001 Advertising and Public Relations	5,100
engagement with Parliamentarians on EAC Affairs to fast track regional integration agenda	One session held with Parliamentarians on EAC Affairs committee to fast track regional integration agenda	221011 Printing, Stationery, Photocopying and Binding	13,353
EAC Strategic engagements on Political Federation processes		227001 Travel inland	31,360
Coordinated Activities to mark EAC 20th anniversary facilitated and adequately coordinated	One Strategic meeting on the preparation for the consultation on the drafting of the EAC Political confederation constitution	228004 Maintenance – Other	23,924
Minister of State Quaterly technical engagements with various Stakeholders on EAC affairs facilitated	Activities to mark EAC 20th anniversary facilitated and adequately coordinated (Radio talk shows, TV talk shows, Media engagements, Articles in news papers, etc)		
Minister's Quarterly PR engagements with Media on EAC Affairs facilitated	Ministers' engagement with the Farmers groups held on prospect, opportunities and standards required by Markets in the EAC.		
Regional Policy sensitization meetings with Local Governments (RDCs + CAOs + Other district leaders, etc) to Popularise the NPEACI held	Two press engagements between the Press and the Ministers held		
Farmers, producers, traders and Manufacturers sensitized on Markets, standards, quality requirements etc	Regional Policy sensitization meetings with Local Governments (RDCs + CAOs + Other district leaders, etc) to Popularise the NPEACI held in Kasere		
Strategic engagement with all relevant sectors to ensure that EAC issues are mainstreamed in the respective BFPs and MPSS	Held one sensitization engagement with farmers, producers and traders on; EAC Markets, standards, quality requirements etc		
Strategic meetings with EAC Focal Point Persons (Report on the status of implementation of EAC Decisions and Directives)	Strategic engagement with NPA held to ensure that EAC issues are mainstreamed in the respective BFPs and MPS of the various MDAs		
	Strategic meetings with EAC Focal Point Persons (Report on the status of implementation of EAC Decisions and Directives) undertaken		

Reasons for Variation in performance

As planned

Total	73,737
Wage Recurrent	0
Non Wage Recurrent	73,737
AIA	0

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

		Item	Spent
EAC regional meetings (at all levels i.e Summit, EALA, Council, Sectoral Council, Coordination Committee, F&A, Technical meetings, etc) Chaired and National positions defended	EAC regional meetings attended i.e. (i) EALA Parliamentary Sessions (ii) Sectoral Council of Ministers responsible for EAC Affairs & Planning (iii) EAC F&A Committee	227002 Travel abroad	306,770

Reasons for Variation in performance

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
As planned			
		Total	306,770
		Wage Recurrent	0
		Non Wage Recurrent	306,770
		AIA	0
Output: 43 Statistical Coordination and Management			
MEACA Strategic Plan for Statistics progressively implemented	MEACA Strategic Plan for Statistics progressively implemented	Item	Spent
		227001 Travel inland	16,839
Reasons for Variation in performance			
As planned			
		Total	16,839
		Wage Recurrent	0
		Non Wage Recurrent	16,839
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Uganda's Contribution to the EAC Secretariat remitted			
Uganda's annual contributions to EAC Organs and Institutions remitted	Uganda's annual contributions to EAC Organs and Institutions remitted to: a) EAC Secretariat b) IUCEA c) LVFO	Item	Spent
		262101 Contributions to International Organisations (Current)	17,286,296
Reasons for Variation in performance			
As planned			
		Total	17,286,296
		Wage Recurrent	0
		Non Wage Recurrent	17,286,296
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	19,009,368
		Wage Recurrent	215,531
		Non Wage Recurrent	18,793,837
		AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Internal Audit report preparedInternal Audit report preparedInternal Audit report prepared	Ministry operations Audited for compliance to procedures, and a report produced Accountabilities reviewed and procurement verified, and a report produced A report prepared on; (i) Staff payroll for July 2019, August 2019and September 2019 audited (ii) Pensions payroll for July, August 2019 and September 2019audited.	Item 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad	Spent 270 14,740 8,710

Reasons for Variation in performance

in line with the plan

Total	23,720
Wage Recurrent	0
Non Wage Recurrent	23,720
AIA	0
Total For SubProgramme	23,720
Wage Recurrent	0
Non Wage Recurrent	23,720
AIA	0

Development Projects

Project: 1005 Strengthening Min of EAC

Capital Purchases

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

	Item	Spent
Procuring assorted ICT Equipment; (a) 6 Batteries for the IFMS System Backup Power Line. (b) Internal RBC batteries for the Servers Power Backup. (c) Long Range indoor ceiling mounted Wi-Fi transmitters. (d) 8 Shelf Sever Rack.	Incomplete Procurement Process Incomplete Procurement Process Incomplete Procurement Process	
Procuring assorted ICT Equipment; (e) Network switches 8-port. (f) Desktop computers with wireless cards.		
(g) Heavy duty Laser Printer. (h) Duplex Laser Printer. (i) Multi page desk scanner.		
Procuring assorted ICT Equipment; (j) 10 Replacement of network sockets (80,000) for double. (k) Replacement Mouse.		

Reasons for Variation in performance

Total **0**

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	19,254,766
		Wage Recurrent	215,531
		Non Wage Recurrent	19,039,235
		GoU Development	0
		External Financing	0
		AIA	0

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QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 02 Political Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

	Item	Balance b/f	New Funds	Total
Report on status and way forward on domestication/harmonization of laws in the sub-sector	221002 Workshops and Seminars	2,550	0	2,550
Report on status and way forward on domestication/harmonization of laws in the sub-sector	Total	2,550	0	2,550
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,550</i>	<i>0</i>	<i>2,550</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

	Item	Balance b/f	New Funds	Total
Report on status and way forward on mainstreaming NPEACI in the Good Governance, Peace and Security sub-sectors	227001 Travel inland	135	0	135
	Total	135	0	135
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarterly reports on implementation of EAC decisions & directives prepared	<i>Non Wage Recurrent</i>	<i>135</i>	<i>0</i>	<i>135</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened				
Report of the preparatory meetings for Sector Expert Working Groups, Sectoral and Multi-Sectoral Councils	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	175	0	175
Report on the state of border districts hosting refugees in Uganda prepared	221009 Welfare and Entertainment	623	0	623
	221011 Printing, Stationery, Photocopying and Binding	29	0	29
	227001 Travel inland	383	0	383
Report of the DEWG on Mutual Defence Pact Prepared	227002 Travel abroad	21	0	21
Report of the Main and Final Planning Conferences Main and Final Planning Conferences for the EAC Armed Forces FTX Exercise Ushirikiano Imara prepared	Total	1,230	0	1,230
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,230</i>	<i>0</i>	<i>1,230</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Report of the Joint Sectoral Councils of Defence, Inter-State Security and Foreign Policy Coordination prepared				
Report of the Sectoral Council on Inter State Security prepared				
Report of the meeting on Election Management bodies (EMBs) Prepared				
Report of the Annual Conference on Good Governance prepared				
Report of the Annual Meeting of Human Rights Commissions and Chief Justices prepared				
Ministerial Statements on Political Affairs Prepared				
Report of the Meeting on Mutual Assistance Agreements on information sharing, arrest and repatriation of refugees prepared				
Report of the meeting of Heads of EAC Anti Drug and Anti Human Trafficking Units prepared				
Report of the Debate and Outcome of the Elections Prepared				
Report of the meeting of Regional Experts Meeting on establishment on national Early Warning Centres (NEWC) prepared.				
Report of the Annual Meeting of EAC Anti Corruption Agencies prepared				
Report of the Regional Defence Exercises - CPX Ushirikiano Imara prepared				

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Public awareness and Public participation in EAC regional Integration enhanced

	Item	Balance b/f	New Funds	Total
Report of the Annual Memorial Lecture Prepared	221002 Workshops and Seminars	707	0	707
	Total	707	0	707
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>707</i>	<i>0</i>	<i>707</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

	Item	Balance b/f	New Funds	Total
Progress report on harmonisation of laws and policies in the Economic Affairs	221002 Workshops and Seminars	1,038	0	1,038
Progress Report on Implementation of the Monetary Union Protocol	Total	1,038	0	1,038
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Progress report on negotiations of the Tripartite and Continental Free Trade Area Produced	<i>Non Wage Recurrent</i>	<i>1,038</i>	<i>0</i>	<i>1,038</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

	Item	Balance b/f	New Funds	Total
Ministerial Statement on Progress made with implementation of the Customs Union, Common Market and Monetary Union	221002 Workshops and Seminars	450	0	450
Cabinet information paper on the status of Implementation of EAC Integration in Uganda	222001 Telecommunications	75	0	75
	227004 Fuel, Lubricants and Oils	119	0	119
	Total	644	0	644
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Reports on Status of EAC decisions and directives under economic sectors identifying issues for action prepared	<i>Non Wage Recurrent</i>	<i>644</i>	<i>0</i>	<i>644</i>
Reports identifying issues for action on implementation of the Common Market Protocol related to Free Movement of Goods and Services and Capital generated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Analytical Reports on Council Meetings	221002 Workshops and Seminars	130	0	130
5 Country Position reports produced on Regional Integration	225001 Consultancy Services- Short term	4,352	0	4,352
Training report on business men on Uganda's competitiveness both at National level and regional level	227001 Travel inland	15	0	15
	Total	4,497	0	4,497
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,497</i>	<i>0</i>	<i>4,497</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

	Item	Balance b/f	New Funds	Total
Analytical reports of the Sectoral councils on Health	221002 Workshops and Seminars	87	0	87
1 Status reports on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence)	Total	87	0	87
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Technical reports highlighting regional policy frameworks for approval by Council and subsequent domestication	<i>Non Wage Recurrent</i>	<i>87</i>	<i>0</i>	<i>87</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

	Item	Balance b/f	New Funds	Total
1 Cabinet Information Papers on implementation status of EAC decisions and directives under Social Sectors identifying issues for action prepared;	221011 Printing, Stationery, Photocopying and Binding	153	0	153
Status reports on the extent implementation of Council decisions (M.O.H, MIA, MoGLSD and MoES)	227001 Travel inland	65	0	65
	Total	218	0	218
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>218</i>	<i>0</i>	<i>218</i>
Status reports with recommendations on Project Implementation produced to inform cabinet papers	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	97	0	97
	227001 Travel inland	131	0	131
Report on National consultations on the Signed Mutual Recognition Agreements (MRAS with relevant Stakeholders.	227002 Travel abroad	1,445	0	1,445
	Total	1,673	0	1,673
Report on 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; 50 women Speak Project etc	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,673</i>	<i>0</i>	<i>1,673</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	5,178	0	5,178
	Total	5,178	0	5,178
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,178</i>	<i>0</i>	<i>5,178</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 Production and Infrastructure

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	567	0	567
	Total	567	0	567
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>567</i>	<i>0</i>	<i>567</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

	Item	Balance b/f	New Funds	Total
Progress report on the implementation of decisions & directives under the production and infrastructure sector	221002 Workshops and Seminars	1,061	0	1,061
	Total	1,061	0	1,061
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,061</i>	<i>0</i>	<i>1,061</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Progress report on implementation of ongoing projects in relation to Production and Infrastructure Sector (Kikagati, Nsongezi, Elegu & Masaka-Mutukula road)

Status report on implementation and adherence to SPS Bill regulations and standard operating procedures (SOPs) (Malaba, Busia, Mutukula, Katuna and Mpondwe)

REACTS activities monitored across the country and reports produced

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

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	71	0	71
	225001 Consultancy Services- Short term	9,798	0	9,798
	227002 Travel abroad	101	0	101
	Total	9,970	0	9,970
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,970</i>	<i>0</i>	<i>9,970</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Vote:021 East African Community

QUARTER 2: Revised Workplan

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

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	60,818	0	60,818
211102 Contract Staff Salaries	7,500	0	7,500
211103 Allowances (Inc. Casuals, Temporary)	29	0	29
212102 Pension for General Civil Service	402,264	0	402,264
212106 Validation of old Pensioners	50	0	50
213004 Gratuity Expenses	25,324	0	25,324
221003 Staff Training	830	0	830
221009 Welfare and Entertainment	9	0	9
221011 Printing, Stationery, Photocopying and Binding	250	0	250
Total	497,075	0	497,075
Wage Recurrent	68,318	0	68,318
Non Wage Recurrent	428,757	0	428,757
AIA	0	0	0

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
212106 Validation of old Pensioners	125	0	125
222002 Postage and Courier	3,669	0	3,669
Total	3,794	0	3,794
Wage Recurrent	0	0	0
Non Wage Recurrent	3,794	0	3,794
AIA	0	0	0

Output: 31 Policy, consultations, planning and monitoring provided

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	512	0	512
221011 Printing, Stationery, Photocopying and Binding	25	0	25
222001 Telecommunications	105	0	105
225001 Consultancy Services- Short term	10,475	0	10,475
227001 Travel inland	335	0	335
Total	11,452	0	11,452
Wage Recurrent	0	0	0
Non Wage Recurrent	11,452	0	11,452
AIA	0	0	0

Vote:021 East African Community

QUARTER 2: Revised Workplan

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

<i>Item</i>	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	420	0	420
221001 Advertising and Public Relations	1,300	0	1,300
221003 Staff Training	5,109	0	5,109
221007 Books, Periodicals & Newspapers	6,500	0	6,500
221009 Welfare and Entertainment	1,000	0	1,000
221016 IFMS Recurrent costs	1,565	0	1,565
222001 Telecommunications	4,450	0	4,450
224004 Cleaning and Sanitation	6,364	0	6,364
224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
225001 Consultancy Services- Short term	10,168	0	10,168
227001 Travel inland	146	0	146
228002 Maintenance - Vehicles	15,561	0	15,561
228003 Maintenance – Machinery, Equipment & Furniture	8,387	0	8,387
228004 Maintenance – Other	5,000	0	5,000
Total	68,470	0	68,470
Wage Recurrent	0	0	0
Non Wage Recurrent	68,470	0	68,470
AIA	0	0	0

Output: 33 Ministerial and Top Management Services provided

<i>Item</i>	Balance b/f	New Funds	Total
221002 Workshops and Seminars	3,983	0	3,983
221009 Welfare and Entertainment	124	0	124
227001 Travel inland	137	0	137
Total	4,244	0	4,244
Wage Recurrent	0	0	0
Non Wage Recurrent	4,244	0	4,244
AIA	0	0	0

Vote:021 East African Community

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 34 Public awareness on EAC integration coordinated

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	9,400	0	9,400
	221002 Workshops and Seminars	4,150	0	4,150
	227001 Travel inland	42	0	42
	228004 Maintenance – Other	1,076	0	1,076
	Total	14,668	0	14,668
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,668</i>	<i>0</i>	<i>14,668</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 43 Statistical Coordination and Management

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	411	0	411
	Total	411	0	411
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>411</i>	<i>0</i>	<i>411</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	1,908,213	0	1,908,213
	Total	1,908,213	0	1,908,213
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,908,213</i>	<i>0</i>	<i>1,908,213</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 42 Internal Audit Services

	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	30	0	30
	Total	30	0	30
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30</i>	<i>0</i>	<i>30</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1005 Strengthening Min of EAC

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	40,000	0	40,000
	Total	40,000	0	40,000
	<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,577,911	0	2,577,911
	<i>Wage Recurrent</i>	<i>68,318</i>	<i>0</i>	<i>68,318</i>
	<i>Non Wage Recurrent</i>	<i>2,469,592</i>	<i>0</i>	<i>2,469,592</i>
	<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>