

# Vote:021 East African Community

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.135	0.568	0.436	50.0%	38.4%	76.7%
Non Wage	51.026	38.374	35.513	75.2%	69.6%	92.5%
Devt. GoU	0.080	0.064	0.008	80.0%	10.0%	11.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>52.242</b>	<b>39.006</b>	<b>35.956</b>	<b>74.7%</b>	<b>68.8%</b>	<b>92.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>52.242</b>	<b>39.006</b>	<b>35.956</b>	<b>74.7%</b>	<b>68.8%</b>	<b>92.2%</b>
Arrears	20.225	20.225	11.999	100.0%	59.3%	59.3%
<b>Total Budget</b>	<b>72.466</b>	<b>59.230</b>	<b>47.955</b>	<b>81.7%</b>	<b>66.2%</b>	<b>81.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>72.466</b>	<b>59.230</b>	<b>47.955</b>	<b>81.7%</b>	<b>66.2%</b>	<b>81.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>52.242</b>	<b>39.006</b>	<b>35.956</b>	<b>74.7%</b>	<b>68.8%</b>	<b>92.2%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1318 Regional Integration	0.75	0.44	0.39	58.3%	52.0%	89.2%
Program: 1349 Administration, Policy and Planning	51.49	38.57	35.56	74.9%	69.1%	92.2%
<b>Total for Vote</b>	<b>52.24</b>	<b>39.01</b>	<b>35.96</b>	<b>74.7%</b>	<b>68.8%</b>	<b>92.2%</b>

### Matters to note in budget execution

Budget absorption was good. The major variances in budget execution were mainly under the budget items of pension and gratuity. The reason for this major under expenditure is due to continued delays in the beneficiaries not availing life certificated to enable payments to be effected, despite the validation exercises that have been undertaken.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1318 Regional Integration	
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :02 Political Affairs</i>
Reason: Activity pushed to Q3	
<i>Items</i>	

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<b>5,252,000.000 UShs</b>	227001 Travel inland
Reason: Activity pushed to Q3	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :04 Economic Affairs</b>
Reason: By the close of Q2, economic affairs department remained with 12,089,228 as a result of some activities that were postponed to Q3 for implementation.	
<i>Items</i>	
<b>1,090,000.000 UShs</b>	227001 Travel inland
Reason: Activity pushed to Q3	
<b>149,969.000 UShs</b>	222001 Telecommunications
Reason: Payments to be made in Q3	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :06 Social Affairs</b>
Reason:	
<i>Items</i>	
<b>306,040.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :07 Production and Infrastructure</b>
Reason: Activities carried forward to next Quarter	
<i>Items</i>	
<b>275,000.000 UShs</b>	222001 Telecommunications
Reason: negligible	
<b>Program 1349 Administration, Policy and Planning</b>	
<b>0.944 Bn Shs</b>	<b>SubProgram/Project :01 Finance and Administration</b>
Reason: (i) Pension - Pensioners not availing their life certificates (ii) Staff Training & Advertising - Delays in submission of requisite documents to enable payments to be effected (iii) Consultancy services - Inadequate for the activity, so the funds were carried over to the next quarter	
<i>Items</i>	
<b>810,357,086.000 UShs</b>	212102 Pension for General Civil Service
Reason: Pensioners not availing their life certificates	
On going validation	
<b>50,648,772.000 UShs</b>	213004 Gratuity Expenses
Reason: Payments time was not yet due	
<b>17,646,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Delays in submission of requisite documents to enable payments to be effected	
<b>14,565,031.000 UShs</b>	221003 Staff Training
Reason: Delays in submission of requisite documents to enable payments to be effected	
<b>10,474,767.000 UShs</b>	225001 Consultancy Services- Short term

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Reason: Inadequate for the activity, so the funds were carried over to the next quarter	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :05 Internal Audit</i>
Reason: negligible	
<i>Items</i>	
<b>330,000.000 US\$</b>	221009 Welfare and Entertainment
Reason: negligible	
<b>0.057 Bn Shs</b>	<i>SubProgram/Project :1005 Strengthening Min of EAC</i>
Reason: Procurement process on-going	
<i>Items</i>	
<b>52,590,000.000 US\$</b>	312213 ICT Equipment
Reason: Procurement process on-going	
<b>4,020,000.000 US\$</b>	312203 Furniture & Fixtures
Reason: Procurement process on-going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 18 Regional Integration</b>			
<b>Responsible Officer: Director - Economic, Production &amp; Infrastructure</b>			
<b>Programme Outcome: Regional integration deepened in Uganda</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Value (in US Dollars) of intra EAC trade	Value	2,576	1,186.8
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	700	602
Number of Ugandans employed in the other EAC Partner States	Number	2,500	1,342

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 18 Regional Integration</b>			
<b>Sub Programme : 02 Political Affairs</b>			
<b>KeyOutput : 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	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 Q2
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 Q2
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	4%	3%
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	4	4
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 Q2
Number of EAC regional policy frameworks on economic affairs domesticated	Number	3	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 Q2
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	27	4
KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% 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	2
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	Number	2	2
Sub Programme : 06 Social Affairs			
KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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 Q2
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	50	30

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<b>KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	10%	7%
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	2
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	4	2
<b>Sub Programme : 07 Production and Infrastructure</b>			
<b>KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs	Number	10	3
<b>KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	10%	5%
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	5	4
<b>Programme : 49 Administration, Policy and Planning</b>			
<b>Sub Programme : 01 Finance and Administration</b>			
<b>KeyOutputPut : 34 Public awareness on EAC integration coordinated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
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	14
<b>KeyOutputPut : 51 Uganda's Contribution to the EAC Secretariat remitted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	100%

### Performance highlights for the Quarter

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1. Remitted Uganda's Contribution to EAC Organs and Institutions (EACS, IUCEA, LVFO and LVBC)
2. Monitored implementation of EAC Decisions & Directives. 80% of the decisions were implemented.
3. Handled the defence of MEACA with the Solicitor General in Akora & Others Vs AG.
4. Handled and sworn Witness Statement in High Court Civil Suit (H.C.C.S No.87/2009 Registered Trustees of Arya Vs AG.
5. Processed the amendment of Article 24(2) of the Customs Union Protocol to include, Rwanda, Burundi and Republic of South Sudan.
6. Coordinated the legislative meeting for drafting the EAC Seed and Plant Bill
7. Popularized the National Policy on EAC integration. Regional Policy sensitization meetings with Local Governments (RDCs + CAOs + Other district leaders, etc) to Popularise the NPEACI held
8. Strategic engagement with EAC Focal Point Officers held to ensure that EAC issues are mainstreamed in the respective BFPs and MPS of the various MDAs
9. Coordination of the implementation of the Common Market Protocol i.e Held expert subcommittees)
10. Coordinated bilateral negotiations between Uganda and EAC Partner states to discuss and resolve bilateral issues related to EAC
11. Held 20 Talk shows to popularise Regional Integration Agenda in Uganda
12. Supported staff for professional capacity building to enhance their skills on strategic leadership, coordination and negotiation
13. One LG Sensitization in the district of the South western Uganda (workshop held in Kasese)
14. 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
15. 10 Radio talk shows (About 20yrs of EAC Integration, Women cross boarder traders, EAC Passports, Role of LG leaders in EAC Integrations
16. Public awareness in Secondary schools & tertiary institutions (CLUBS)
17. Supplied Regional Integration centres with Assorted IEC materials - Busia, Elegu
18. Joint border sensitization/Strategic engagements; Mutukula, Busia, Elegu
19. Operationalised Elegu Regional Integration Center (RIC)

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1318 Regional Integration</b>	<b>0.75</b>	<b>0.44</b>	<b>0.39</b>	<b>58.3%</b>	<b>52.0%</b>	<b>89.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>0.75</b>	<b>0.44</b>	<b>0.39</b>	<b>58.3%</b>	<b>52.0%</b>	<b>89.2%</b>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.20	0.12	0.11	59.3%	53.5%	90.2%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.14	0.07	0.06	50.0%	44.2%	88.5%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.39	0.22	0.20	57.6%	51.8%	90.0%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.02	0.03	0.02	114.1%	91.0%	79.8%
<b>Program 1349 Administration, Policy and Planning</b>	<b>71.71</b>	<b>58.79</b>	<b>47.56</b>	<b>82.0%</b>	<b>66.3%</b>	<b>80.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>13.02</b>	<b>5.87</b>	<b>4.71</b>	<b>45.1%</b>	<b>36.2%</b>	<b>80.3%</b>
134919 Human Resource Management Services	5.23	2.62	1.63	50.1%	31.1%	62.0%
134920 Records Management Services	0.06	0.03	0.02	43.0%	34.6%	80.4%
134931 Policy, consultations, planning and monitoring provided	0.89	0.38	0.37	42.8%	41.5%	97.1%
134932 Ministry Support Services (Finance and Administration) provided	2.53	1.10	1.03	43.4%	40.6%	93.5%
134933 Ministerial and Top Management Services provided	0.34	0.17	0.17	50.0%	48.3%	96.5%
134934 Public awareness on EAC integration coordinated	1.62	0.58	0.53	35.8%	33.1%	92.3%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	2.18	0.91	0.89	41.8%	40.6%	97.3%
134942 Internal Audit Services	0.10	0.05	0.05	50.0%	49.7%	99.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134943 Statistical Coordination and Management	0.07	0.03	0.03	50.0%	49.9%	99.8%
<b>Class: Outputs Funded</b>	<b>38.39</b>	<b>32.63</b>	<b>30.84</b>	<b>85.0%</b>	<b>80.3%</b>	<b>94.5%</b>
134951 Uganda's Contribution to the EAC Secretariat remitted	38.39	32.63	30.84	85.0%	80.3%	94.5%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.06</b>	<b>0.01</b>	<b>79.8%</b>	<b>9.3%</b>	<b>11.7%</b>
134976 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.01	99.7%	12.5%	12.5%
134978 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	20.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>20.22</b>	<b>20.22</b>	<b>12.00</b>	<b>100.0%</b>	<b>59.3%</b>	<b>59.3%</b>
134999 Arrears	20.22	20.22	12.00	100.0%	59.3%	59.3%
<b>Total for Vote</b>	<b>72.47</b>	<b>59.23</b>	<b>47.96</b>	<b>81.7%</b>	<b>66.2%</b>	<b>81.0%</b>

**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
<b>Class: Outputs Provided</b>	<b>13.77</b>	<b>6.31</b>	<b>5.11</b>	45.8%	37.1%	80.9%
211101 General Staff Salaries	1.11	0.55	0.44	50.0%	39.4%	78.8%
211102 Contract Staff Salaries	0.03	0.02	0.00	50.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	0.49	0.24	0.24	50.0%	49.8%	99.5%
212101 Social Security Contributions	0.00	0.00	0.00	0.0%	0.0%	0.0%
212102 Pension for General Civil Service	3.34	1.68	0.87	50.4%	26.1%	51.8%
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	50.0%	25.0%	50.0%
213004 Gratuity Expenses	0.10	0.05	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.24	0.08	0.06	33.3%	26.0%	78.1%
221002 Workshops and Seminars	0.95	0.42	0.40	44.6%	41.9%	93.9%
221003 Staff Training	0.05	0.02	0.01	46.0%	18.0%	39.2%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	46.7%	24.0%	51.4%
221009 Welfare and Entertainment	0.23	0.11	0.11	50.3%	49.7%	98.9%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.12	0.10	37.2%	33.3%	89.3%
221016 IFMS Recurrent costs	0.12	0.06	0.06	50.0%	49.9%	99.9%
221020 IPPS Recurrent Costs	0.10	0.05	0.05	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.02	0.01	50.0%	20.0%	40.0%
222002 Postage and Courier	0.03	0.01	0.01	45.8%	30.3%	66.2%
223003 Rent – (Produced Assets) to private entities	1.20	0.47	0.47	39.0%	39.0%	100.0%
223004 Guard and Security services	0.07	0.04	0.03	50.0%	48.2%	96.5%
224004 Cleaning and Sanitation	0.04	0.02	0.01	50.0%	23.6%	47.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	24.0%	48.0%
225001 Consultancy Services- Short term	0.06	0.07	0.03	104.4%	50.0%	47.9%
227001 Travel inland	1.22	0.52	0.50	42.8%	41.0%	95.9%

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227002 Travel abroad	2.64	1.16	1.12	43.9%	42.6%	97.0%
227004 Fuel, Lubricants and Oils	0.38	0.19	0.19	50.0%	50.0%	99.9%
228002 Maintenance - Vehicles	0.28	0.12	0.11	42.0%	39.7%	94.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	50.0%	31.8%	63.5%
228004 Maintenance – Other	0.64	0.25	0.25	38.4%	38.3%	99.9%
<b>Class: Outputs Funded</b>	<b>38.39</b>	<b>32.63</b>	<b>30.84</b>	85.0%	80.3%	94.5%
262101 Contributions to International Organisations (Current)	38.39	32.63	30.84	85.0%	80.3%	94.5%
<b>Class: Capital Purchases</b>	<b>0.08</b>	<b>0.06</b>	<b>0.01</b>	79.8%	9.3%	11.7%
312203 Furniture & Fixtures	0.02	0.00	0.00	20.0%	0.0%	0.0%
312213 ICT Equipment	0.06	0.06	0.01	99.7%	12.5%	12.5%
<b>Class: Arrears</b>	<b>20.22</b>	<b>20.22</b>	<b>12.00</b>	100.0%	59.3%	59.3%
321605 Domestic arrears (Budgeting)	9.05	9.05	9.05	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	11.17	11.17	2.94	100.0%	26.4%	26.4%
<b>Total for Vote</b>	<b>72.47</b>	<b>59.23</b>	<b>47.96</b>	81.7%	66.2%	81.0%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1318 Regional Integration</b>	<b>0.75</b>	<b>0.44</b>	<b>0.39</b>	<b>58.3%</b>	<b>52.0%</b>	<b>89.2%</b>
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.15	0.08	0.07	50.9%	43.1%	84.6%
04 Economic Affairs	0.18	0.09	0.08	53.1%	46.2%	87.0%
06 Social Affairs	0.19	0.12	0.11	65.2%	59.6%	91.4%
07 Production and Infrastructure	0.24	0.15	0.14	61.5%	56.0%	91.2%
<b>Program 1349 Administration, Policy and Planning</b>	<b>71.71</b>	<b>58.79</b>	<b>47.56</b>	<b>82.0%</b>	<b>66.3%</b>	<b>80.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	71.54	58.68	47.51	82.0%	66.4%	81.0%
05 Internal Audit	0.10	0.05	0.05	50.0%	49.7%	99.3%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.08	0.06	0.01	79.8%	9.3%	11.7%
<b>Total for Vote</b>	<b>72.47</b>	<b>59.23</b>	<b>47.96</b>	<b>81.7%</b>	<b>66.2%</b>	<b>81.0%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 2: 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
<b>Program: 18 Regional Integration</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Political Affairs</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
Report on status and way forward on domestication/harmonization of laws in the sub-sector	Conducted a national consultative meeting on domestication / Harmonization of Laws in good governance	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 2,750
Report on status and way forward on domestication/harmonization of laws in the sub-sector	Conducted a national consultative meeting on domestication / Harmonization of Laws in good governance	227002 Travel abroad	14,628
Report of the EAC Regional Experts Meeting on EAC Political Confederation prepared	Report of the EAC Regional Experts' consultations (in Burundi) on the drafting EAC Political Confederation Constitution prepared		
<b>Reasons for Variation in performance</b>			
As Planned			
On Course			
<b>Total</b>			<b>17,378</b>
Wage Recurrent			0
Non Wage Recurrent			17,378
AIA			0
<b>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
Quarterly reports on implementation of EAC decisions & directives prepared	Convened, updated and consolidated the status of implementation of EAC Decisions and directives	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 3,500
Report on status and way forward on mainstreaming NPEACI in the Good Governance, Peace and Security sub-sectors	Convened a meeting for mainstreaming NPEACI in good governance, peace and security and sub sectors and a report is in place	227001 Travel inland	4,550
Reports of the Bilateral Engagements with URT and South Sudan on cross-cutting political issues prepared	Attended to Bilateral engagements with URT & South Sudan on cross boarder political issues		
<b>Reasons for Variation in performance</b>			
On Course			
<b>Total</b>			<b>8,050</b>
Wage Recurrent			0
Non Wage Recurrent			8,050
AIA			0
<b>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Report on the state of border districts hosting refugees in Uganda prepared		<b>Item</b>	<b>Spent</b>
Report of the Debate and Outcome of the Elections Prepared	Report of the Regional Defence Exercises - CPX Ushirikiano Imara prepared	221002 Workshops and Seminars	1,350
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	227001 Travel inland	334
Report of the preparatory meetings for Sector Expert Working Groups, Sectoral and Multi-Sectoral Councils		227002 Travel abroad	26,505
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 Stakeholder Forum on EAC Counter-Terrorism prepared	Planning Conferences for the EAC Armed Forces FTX Exercise Ushirikiano Imara prepared		
Report of the Annual Conference on Good Governance prepared	Report of the Main and Final Planning Conferences for the EAC Armed Forces FTX Exercise Ushirikiano Imara prepared		
Report of the Annual Meeting of Human Rights Commissions and Chief Justices prepared			
Report of the Annual Meeting of EAC Anti Corruption Agencies prepared	Prepared an analytical report of the sectoral council on inter state security		
Report of the DEWG on Mutual Defence Pact Prepared	Report of the meeting of Regional Experts Meeting on establishment on national Early Warning Centres (NEWC) prepared.		
Report of the Joint Sectoral Councils of Defence, Inter-State Security and Foreign Policy Coordination prepared	Prepared an analytical report of the sectoral council on inter state security		
Report of the Main and Final Planning Conferences Main and Final Planning Conferences for the EAC Armed Forces FTX Exercise Ushirikiano Imara prepared	Cabinet information paper on political affairs in the EAC Region prepared and submitted to cabinet		
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

On Course

<b>Total</b>	<b>28,189</b>
Wage Recurrent	0
Non Wage Recurrent	28,189

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## QUARTER 2: 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	Held annual Annual Kategaya Memorial Lecture at Imperial Royale to raise public awareness of the EAC	Item	Spent
		221002 Workshops and Seminars	12,022

### Reasons for Variation in performance

On Course

<b>Total</b>	<b>12,022</b>
Wage Recurrent	0
Non Wage Recurrent	12,022
AIA	0
<b>Total For SubProgramme</b>	<b>65,639</b>
Wage Recurrent	0
Non Wage Recurrent	65,639
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	41,040
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 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		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

3. Coordinated and participated in a Capacity Building workshop from 3rd – 4th December 2019 in Kisumu for Headquarter personnel coordinating OSBP operations (JICA)

4. Coordinated and participated in the Development of the OSBP Sustainability Strategy November 2019 at Sheraton Hotel

5. Coordinated and participated in the meeting of Tax Policy and Tax Administration Sub-committee which developed detailed tax proposals and explanatory notes for harmonization of Excise tax and VAT in the EAC region (work is still ongoing) which was held from 11th to 15th November 2019

1. Coordinated national participation in the regional experts meeting on Trade in Services held from 22nd to 25th October 2019 in Arusha which considered the draft EAC initial offer for the AfCFTA negotiations on Trade in Services

2. 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-worksprice; (iii) The TTF develops regulations on the TFTA to facilitate implementation of Annex IV of the Rules of Origin

Coordinated and participated in a Capacity Building workshop from 3rd – 4th December 2019 in Kisumu for Headquarter personnel coordinating OSBP operations (JICA)

Coordinated and Participated in the EAC SACU Technical officials meeting that took place from 7th to 11 November 2019 in Lethoso. The meeting negotiated bilateral tariff offers

Coordinated and participated in the meeting of Tax Policy and Tax Administration Sub-committee which developed detailed tax proposals and explanatory notes for harmonization of Excise tax and VAT in the EAC region (work is still ongoing) which was held from 11th to 15th November 2019

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Participated in the 4th International Conference on Tax in Africa (ICTA) & the African Tax Administration Forum's 10th Anniversary Celebrations 19th November 2019

Regional Monitoring Committee on Non Tarriff Barriers 14th to 18th October 2019, Arusha, Tanzania  
Coordinated and participated in the Development of the OSBP Sustainability Strategy November 2019 at Sheraton Hotel

### *Reasons for Variation in performance*

As Planned  
On Course  
On track

<b>Total</b>	<b>41,040</b>
Wage Recurrent	0
Non Wage Recurrent	41,040
<i>AIA</i>	0

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

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Report on the performance of Trade between Uganda, Kenya and Tanzania	1. Carried out a post Assessment Closure of Cyanika, Katuna and Mirama Hill	<b>Item</b>	<b>Spent</b>
4 Reports identifying issues for action on implementation of the Common Market Protocol related to Free Movement of Goods and Services and Capital generated	Border Posts, Radio Talk show on Radio Kisoro 9th to 10th August 2019	221002 Workshops and Seminars	750
Cabinet information paper on the status of Implementation of EAC Integration in Uganda	2. Department carried out an assessment of levels of cross border trade at Busia on 13th December 2019. Traders provided a list of the most commonly traded goods and the availability in the two Partner states. It was also established that the simplified trade regimes have positively impacted on the cross border trade especially the women.	227001 Travel inland	1,310
Reports on Status of EAC decisions and directives under economic sectors identifying issues for action prepared	A Report identifying issues for action on implementation of the Common Market Protocol related to Free Movement of Goods and Services and Capital generated	227004 Fuel, Lubricants and Oils	1,582
Mission Reports	Cabinet information paper on the status of Implementation of EAC Integration in Uganda		
Ministerial Statement on Progress made with implementation of the Customs Union, Common Market and Monetary Union	1. 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		
	2. A report on national consultation meeting for the national and regional study on discriminatory levies, fees and charges of equivalent effect imposed by regulatory Institutions on 19th November 2019		
	A report of the national consultation meeting for the national and regional study on discriminatory levies, fees and charges of equivalent effect imposed by regulatory Institutions on 19th November 2019		

### Reasons for Variation in performance

As Budgeted  
as Planned  
On Planned

<b>Total</b>	<b>3,642</b>
Wage Recurrent	0
Non Wage Recurrent	3,642
<i>AIA</i>	0

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

Training report on business men on 1. Conducted Training workshop for

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Uganda's competitiveness both at National level and regional level	business men on Uganda's competitiveness at national and Regional level. The training is yet to be done	221002 Workshops and Seminars	6,770
Analytical Reports on Council Meetings	(concept note submitted and approved)	227001 Travel inland	2,000
Twenty Country Position reports produced	funding not released	227002 Travel abroad	27,589
on Regional Integration			
	2. Coordinated and participated in the meeting of the Committee on Fiscal Affairs held on 30th October – 1st November 2019 in Nairobi, Kenya. During the meeting, the experts recommended the following;		
	3. Participated in the SCFEA 18th to 22nd November 2019, Arusha Tanzania		
	4. Participated in the validation workshop for status of integration report from 3rd to 4th October 2019		
	5. 20th MSMEs Trade Fair at Gikondo Grounds in Kigali, Rwanda 13th-22nd December 2019		
	1. 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;		
	i. Approved the Final Draft Cotton, Textile and Apparels (CTA) Strategy and the Implementation Roadmap; (EAC/ExSCTIFI/36/Decision 01)		
	ii. 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)		
	iii. 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)		
	2. Coordinated and participated in the 30th Meeting of the Sectoral Council of Ministers Responsible for EAC Affairs and Planning which was held from 7th to 12th October 2019		
	1) 6 Country Position reports produced on Regional Integration in the following meetings;		
	i. Joint meeting of the Financial Markets subcommittee of MAC, CFA and Capital Markets, 4th to 6th September 2019		
	ii. 36th Extra Ordinary Sectoral Council of Trade, Industry, Finance and		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Investment, 9th -13th September 2019, Arusha, Tanzania  
 iii. 3) TWG meeting on implementation of the Financial Education strategy 26th to 30th August 2019, Kampala.  
 iv. Regional Technical working group on streamlining the EADB into the EAC Main structure, 28th to 30th August 2019 in Arusha  
 v. Executive Committee for the FSRDP 1, 18TH TO 19TH September 2019, Dar  
 vi. Coordinated and participated in the meeting of the Committee on Fiscal Affairs held on 30th October – 1st November 2019 in Nairobi, Kenya.  
 2) Conduct Training workshop for business men on Uganda's competitiveness at national and Regional level. The training is yet to be done (concept note submitted and approved) funding not released

### Reasons for Variation in performance

As Planned  
 On Course

<b>Total</b>	<b>36,359</b>
Wage Recurrent	0
Non Wage Recurrent	36,359
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>81,040</b>
Wage Recurrent	0
Non Wage Recurrent	81,040
<i>AIA</i>	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)	221002 Workshops and Seminars	10,140
Analytical reports of the Sectoral councils in social sectors	227002 Travel abroad	22,788
Technical reports highlighting regional policy frameworks for approval by Council and subsequent domestication	Analytical reports of the Sectoral councils in social sectors Produced and shared with the relevant stakeholders	

### Reasons for Variation in performance

As Planned  
 On Course

<b>Total</b>	<b>32,928</b>
Wage Recurrent	0

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## QUARTER 2: 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	32,928
		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 reports with recommendations on Project Implementation produced to inform cabinet papers	221002 Workshops and Seminars 1,925
Status reports with recommendations on Project Implementation produced to inform cabinet papers	Status report on status of integration on social sectors prepared. Key Issues reported include.	227001 Travel inland 2,285
National Dialogue with the Private Sector and Civil Society Organisations conducted to inform the 6th Annual forum	1) Advocate for review of stay VISA renewal. Procedure is cumbersome. You need to go at Border Points.	
2 Cabinet Information Papers on implementation status of EAC decisions and directives under Social Sectors identifying issues for action prepared;	2) Issue of VISA for Purpose does not promote EAC Spirit.	
Status reports on the extent implementation of Council decisions (M.O.H, MIA, MoGLSD and MoES).	3) Trade Dispute Settlement takes too long.	
	4) URT agreed to waive 50 USD dollars charged on Cross-border traders.	
	5) Contributions by EAC Partner States.	
	6) Progress on Political Confederation.	
	7) Cost calls be made across the region.	
	8) Fast track Monetary Union	
	2 Cabinet information Papers on implementation status of EAC decisions and directives under social sector identifying issues for action prepared; 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 I Laboratories for rapid response and detection of epidemics such as Ebola deployed in Kisoro District as directed by sectoral on Health.	
	3) The draft Food and Medicines Authority Bill 2018 is still in cabinet and stakeholder engagement.	
	4) E-Passport issuance is progressing well. Application online is on course.	
	5) 3 Month special Pass for short term contracts is being implemented	
	6) VISA fees still being charged by RSS.	
	7) Man Power Survey finalized save for the Diaspora Module. 2 meeting so far held with MOFA to conclude this. Expected to be concluded in 2020.	

### Reasons for Variation in performance

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## QUARTER 2: 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  
No variation  
On track

On track

<b>Total</b>	<b>4,210</b>
Wage Recurrent	0
Non Wage Recurrent	4,210
<i>AIA</i>	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	36,796
Report on validation exercise with IUCEA harmonization of the fees structure Model.	227001 Travel inland	14,394
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	227002 Travel abroad	13,642
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)	A report of the meeting with recommendations to improve the Digital Platform that provides women in business within the region access to information on financial and non-financial services and help them to start or grow their businesses. The Platform will facilitate peer to peer learning, mentoring, access to market opportunities within the EAC. The key input was the need to include Luo and Luganda to benefit non-English speaking beneficiaries.	
	Status report 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

On course

<b>Total</b>	<b>64,832</b>
Wage Recurrent	0
Non Wage Recurrent	64,832
<i>AIA</i>	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

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>8,518</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,518
		AIA	0
		<b>Total For SubProgramme</b>	<b>110,487</b>
		Wage Recurrent	0
		Non Wage Recurrent	110,487
		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

<b>Total</b>	<b>17,288</b>
Wage Recurrent	0
Non Wage Recurrent	17,288
AIA	0

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

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
REACTS activities monitored across the country and reports produced	Monitored REACTS beneficiaries in Kyazanga, Nyakyera, Ibanda, Kasese, Kamwege, Mubende and Kyankwanzi Districts.	221002 Workshops and Seminars	5,748
Report of the Consultative Meeting on EAC Industrialisation Policy	Consultative Meeting on EAC Industrialization Policy attended and report prepared	222001 Telecommunications	275
Report of the Consultative Meeting on Regional Agricultural Investment Plan	Consultative Meeting on Regional Agricultural Investment Plan attended and report prepared	227001 Travel inland	40,631
Progress report on implementation of EAC integration programs under Production & Infrastructure Sector.	Progress in implementation of EAC integration programs under Production & Infrastructure Sector prepared		
Status report on implementation and adherence to SPS Bill regulations and standard operating procedures (SOPs) (Malaba, Busia, Mutukula, Katuna and Mpondwe)	Status report on implementation and adherence to SPS Bill regulations and standard operating procedures (SOPs) (Malaba, Busia, Mutukula, Katuna and Mpondwe)		
Progress report on implementation of ongoing projects in relation to Production and Infrastructure Sector (Kikagati, Nsongezi, Elegu & Masaka-Mutukula road)	Progress report on implementation of ongoing projects in relation to Production and Infrastructure Sector (Kikagati, Nsongezi, Elegu & Masaka-Mutukula road)		
Status report on performance of EAC institutions in Uganda (CASSOA, LVFO & East African School of Civil Aviation - Soroti)	Status report on performance of EAC institutions in Uganda (CASSOA, LVFO & East African School of Civil Aviation - Soroti)		
Progress report on the implementation of decisions & directives under the production and infrastructure sector	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.		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

as planned

<b>Total</b>	<b>46,654</b>
Wage Recurrent	0
Non Wage Recurrent	46,654
<i>AIA</i>	0

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

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## QUARTER 2: 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
Capacity of 500 traders and farmers built on standards and quality assurance	Engaged in activities towards Capacity building of traders and farmers on issues of standards and quality assurance	<b>Item</b>	<b>Spent</b>
Report of the Consultative Meeting on Animal Resources Database (ARIS II)	Report of the Consultative Meeting on Animal Resources Database (ARIS II)	221002 Workshops and Seminars	34,797
Report of the dialogue engagement in the Environment and Natural Resources Management Sector.	Report of the dialogue engagement in the Environment and Natural Resources Management Sector.	227002 Travel abroad	36,379
Report of the dialogue engagement in the Tourism and Wildlife Management Sector.	Report of the dialogue engagement in the Tourism and Wildlife Management Sector.		
Analytical report on key issues arising from EAC Technical Meetings.	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.		
<b>Reasons for Variation in performance as planned</b>		<b>Total</b>	<b>71,177</b>

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## QUARTER 2: 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	71,177
		AIA	0
		<b>Total For SubProgramme</b>	<b>135,118</b>
		Wage Recurrent	0
		Non Wage Recurrent	135,118
		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 period July 2019 to December 2019 processed and paid.	211101 General Staff Salaries	435,599
(2.0) Staff consolidated welfare processed	All staff welfare for all staff for the period July 2019 to December 2019 processed and paid.	211103 Allowances (Inc. Casuals, Temporary)	241,892
(3.0) Staff pension & gratuity processed	Gratuity payments and Pension (for the months of July 2019 to December 2019) processed and paid to the validated beneficiaries.	212102 Pension for General Civil Service	870,920
(4.0) Staff welfare and performance management managed		212106 Validation of old Pensioners	3,270
Support to HIV/AIDS committee		221009 Welfare and Entertainment	26,000
	i) Staff welfare requisitions processed and paid.	221011 Printing, Stationery, Photocopying and Binding	500
		221020 IPPS Recurrent Costs	50,000
	ii) 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

on course as planned

<b>Total</b>	<b>1,628,181</b>
Wage Recurrent	435,599
Non Wage Recurrent	1,192,582
AIA	0

#### Output: 20 Records Management Services

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## QUARTER 2: 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
(1.0) Information to all stakeholders dispatched	Courier services paid for, as per the contractual obligations.	<b>Item</b>	<b>Spent</b>
	Distribution of EAC materials to undertaken i.e. Journals, EAC reports, Annual reports, etc	212106 Validation of old Pensioners	1,950
(2.0) Distribution of EAC materials to institutions and libraries	Records for pensioners and staff updated in the files.	221009 Welfare and Entertainment	9,730
(3.0) Pension records updated & staff records audited		222002 Postage and Courier	9,182
<b>Reasons for Variation in performance</b>			
on course as planned			
<b>Total</b>			<b>20,862</b>
Wage Recurrent			0
Non Wage Recurrent			20,862
AIA			0

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

# Vote:021 East African Community

## QUARTER 2: 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) Ministerial Policy Statement for 2019/20 prepared	MPS for FY 2019/20 prepared, submitted to MFPED and Parliament	<b>Item</b>	<b>Spent</b>
(10.0) Mainstreaming of EAC agenda into sector plans and budgets monitored	Copies of the MPS 2019/20 printed	221002 Workshops and Seminars	88,912
(2.0) Vote BFP for 2020/21 prepared		221009 Welfare and Entertainment	30,000
(3.0) Annual report for 2018/19 prepared		221011 Printing, Stationery, Photocopying and Binding	13,339
(4.0) M&E for EAC CMP undertaken	Communication to MDAs undertaken, on the key sectoral EAC programmes MDAs should mainstream into their sectoral plans & budgets.	222001 Telecommunications	25
(5.0) Strategic planning undertaken		225001 Consultancy Services- Short term	32,000
(6.0) PBB Implemented		227001 Travel inland	15,565
(7.0) MEACA Quality Management System (QMS) coordinated		227004 Fuel, Lubricants and Oils	2,000
(8.0) Regional Policy sensitization meetings with local governments, PSOs, CSOs held	Review of the draft NDP III to contribute to Programme interventions, incorporating in EAC Strategies/interventions	228004 Maintenance – Other	186,126
(9.0) Research on topical issues of EAC undertaken	Vote BFP for FY 2020/21 prepared, submitted to MFPED and laid on the floor of Parliament		
	Annual / Q4 budget performance report for FY 2019/20 prepared and submitted to MFPED		
	Q1 budget performance report for FY 2019/20 prepared and submitted to MFPED		
	Data collection on implementation of the EAC Common Market Protocol commitments undertaken and a National Implementation Committee Report prepared		
	Stakeholders' consultative meetings undertaken towards drafting of the new Strategic Plan.		
	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.		
	Research report prepared and printed		

### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>367,968</b>
Wage Recurrent	0
Non Wage Recurrent	367,968
<b>AIA</b>	<b>0</b>

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

(1.0) Financial management function (i) Final Accounts for the year ended June

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
undertaken	2019 prepared (ii) Warrants for Q1		
(10.0) Ministry support services provided	2019/20 processed (iii) All requisitions	213001 Medical expenses (To employees)	1,000
(2.0) Procurement & Disposal function	processed and paid (iv) Accountabilities	221001 Advertising and Public Relations	8,185
undertaken	followed up for all payments made (v)	221003 Staff Training	9,400
(3.0) Progress report on non compliant	Facilitated one Finance Committee	221007 Books, Periodicals & Newspapers	7,202
laws and policies.	meetings View Click Here	221009 Welfare and Entertainment	3,880
(4.0) Reports on preparatory meetings	Ministry Support Services (Finance and	221011 Printing, Stationery, Photocopying and	53,893
done in preparation of the sectoral council	Administration) provided Outputs	Binding	
and reports on the attendance of the	Provided Procurement & Disposal	221016 IFMS Recurrent costs	59,925
sectoral council.	function undertaken (i) Procurement Plan	222001 Telecommunications	5,917
(5.0) Progress reports prepared on the	for FY 2019/20 prepared and submitted	223003 Rent – (Produced Assets) to private	468,344
coordination of the amendment of the	to PPDA (ii) Vendor rating exercise	entities	
East African Community Act, 2002.	undertaken (iii) Prequalification of	223004 Guard and Security services	34,734
(6.0) Progress report on the coordination	service providers undertaken (iv) 3	224004 Cleaning and Sanitation	8,850
of the necessary amendments by MDAs	Contracts committee sessions held (v) 3	224005 Uniforms, Beddings and Protective	2,400
and reports of legal input/advise in these	Evaluation Committee sessions held (i)	Gear	
negotiations.	Procurement Plan for FY 2019/20	227001 Travel inland	24,674
(7.0) Progress report prepared on our	progressively implemented (ii) Vendor	227002 Travel abroad	18,891
coordination role for legal advise during	rating exercise undertaken (iii)	227004 Fuel, Lubricants and Oils	187,519
the implementation of EAMU.	Prequalification of service providers	228002 Maintenance - Vehicles	111,270
(8.0) Report prepared of the EAC SCLJA	undertaken (iii) 4 Contracts committee	228003 Maintenance – Machinery, Equipment	10,822
(9.0) Reports on MEACA Administrative	sessions held (iv) 7 Evaluation	& Furniture	
legal issues handled.	Committee sessions held View (2.0)	228004 Maintenance – Other	9,900
	Procurement & Disposal function		
	undertaken (i) Procurement Plan for FY		
	2019/20		
	(i) Warrants for Q2 2019/20 processed		
	(ii) All requisitions processed and paid		
	(iii) Accountabilities followed up for all		
	payments made (iv) Facilitated one		
	Finance Committee meetings		
	Fuel to staff processed		
	Rent for office space processed and paid		
	(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		
	(i) Procurement Plan for FY 2019/20		
	progressively implemented (ii) Vendor		
	rating exercise undertaken (iii)		
	Prequalification of service providers		
	undertaken (iii) 4 Contracts committee		
	sessions held (iv) 7 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.		
	The matter was closed. It was agreed that		
	the Act should not be amended because		
	what the amendment wanted to do can be		

# Vote:021 East African Community

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

done by NPA in conjunction with MEACA.  
 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.  
 EAC Statistics Bill has been passed pending Assent.  
 Report of the EAC SCLJA prepared  
 (i) Handled the defence of MEACA with the Solicitor General in Akora & Others Vs AG.  
 (ii) Handled and sworn Witness Statement in High Court Civil Suit (H.C.C.S No.87/2009 Registered Trustees of Arya Vs AG.  
 (iii) Processed the amendment of Article 24(2) of the Customs Union Protocol to include, Rwanda, Burundi and Republic of South Sudan.  
 (iv) Coordinated the legislative meeting for drafting the EAC Seed and Plant Bill

### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>1,026,804</b>
Wage Recurrent	0
Non Wage Recurrent	1,026,804
<i>AIA</i>	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	Spent
		221002 Workshops and Seminars	40,671
		221009 Welfare and Entertainment	43,678
		227001 Travel inland	81,520

### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>165,869</b>
Wage Recurrent	0
Non Wage Recurrent	165,869
<i>AIA</i>	0

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

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## QUARTER 2: 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
General LG Sensitization conducted to popularise benefit of EAC integration conducted	Joint border sensitization workshop undertaken on Busia border.	<b>Item</b>	<b>Spent</b>
Joint border and cross boarder engagements conducted	Strategic engagement with Parliamentarians on EAC Affairs to fast track implementation of regional integration commitments.	221001 Advertising and Public Relations	54,669
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	221002 Workshops and Seminars	150,310
TV and Radio talk shows conducted to reach out to various stakeholders and to popularise EAC Integration	MEACA team supported to participate the consultation (in Burundi) on the drafting of the EAC Political Confederation constitution	221011 Printing, Stationery, Photocopying and Binding	36,582
EAC Strategic engagements on Political Federation processes Coordinated	Elegu OSBP RIC facilitated	227001 Travel inland	242,903
Equipping Regional Integration centres (RIC) at the various OSBPs (Busia and Elegu)	Activities to mark EAC 20th anniversary facilitated and adequately coordinated	228004 Maintenance – Other	49,759
Minister of State Quaterly technical engagements with various Stakeholders on EAC affairs facilitated	Ministers' engagement with the Farmers groups held on prospect, opportunities and standards required by Markets in the EAC.		
Minister's Quarterly PR engagements with Media on EAC Affairs facilitated	Two press engagements between the Press and the Ministers held		
Documentaries on EAC integration produced and aired out	Regional Policy sensitization meetings with Local Governments (RDCs + CAOs + Other district leaders, etc) to Popularise the NPEACI held		
Assorted IEC materials on EAC integration (eg. UMOJA, flags, NPEACI, fliers tier drops etc) printed and distributed to stakeholders	Held two sensitization engagements with farmers, producers and traders on; EAC Markets, standards, quality requirements etc		
Public awareness in Secondary schools & tertiary institutions (EAC Clubs) conducted	Strategic engagement with EAC Focal Point Officers held to ensure that EAC issues are mainstreamed in the respective BFPs and MPS of the various MDAs		
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 meetings with EAC Focal Point Persons (Report on the status of implementation of EAC Decisions and Directives) undertaken		
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)			

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

on course as planned

<b>Total</b>	<b>534,224</b>
Wage Recurrent	0
Non Wage Recurrent	534,224
<b>AIA</b>	<b>0</b>

### 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	887,209

### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>887,209</b>
Wage Recurrent	0
Non Wage Recurrent	887,209
<b>AIA</b>	<b>0</b>

### 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	34,438

### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>34,438</b>
Wage Recurrent	0
Non Wage Recurrent	34,438
<b>AIA</b>	<b>0</b>

### Outputs Funded

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

Ugandas annual contributions to EAC Organs and Institutions remitted	100% of 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)	30,843,764

### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>30,843,764</b>
Wage Recurrent	0
Non Wage Recurrent	30,843,764
<b>AIA</b>	<b>0</b>

### Arrears

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## QUARTER 2: 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
		<b>Total For SubProgramme</b>	<b>35,509,318</b>
		Wage Recurrent	435,599
		Non Wage Recurrent	35,073,719
		<b>AIA</b>	<b>0</b>

### 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 procurements verified, and a report prepared	227001 Travel inland	29,480
4 Quarterly Internal Audit reports produced	A report prepared on; (i) Staff payrolls for the months of July 2019, August 2019, September 2019, October 2019, November 2019 and December 2019 audited (ii) Pensions payroll for the months of months of July 2019, August 2019, September 2019, October 2019, November 2019 and December 2019 audited.	227002 Travel abroad	17,420

### Reasons for Variation in performance

<b>Total</b>	<b>47,170</b>
Wage Recurrent	0
Non Wage Recurrent	47,170
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>47,170</b>
Wage Recurrent	0
Non Wage Recurrent	47,170
<b>AIA</b>	<b>0</b>

### 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	Assorted ICT equipment procured i.e Computers, Printers, UPS, Monitors, etc	312213 ICT Equipment	7,510
Assorted ICT Equipment procured	Assorted ICT equipment procured i.e Computers, Printers, UPS, Monitors, etc		
Assorted ICT Equipment procured	Assorted ICT equipment procured i.e Computers, Printers, UPS, Monitors, etc		

### Reasons for Variation in performance

Activities carried forward from the first quarter

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>7,510</b>
		GoU Development	7,510
		External Financing	0
		AIA	0

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

Sofa set for the Office of the Minister of State procured	Incomplete Procurement Process due to inadequate funds	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Activities carried forward from the first quarter

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
<b>Total For SubProgramme</b>	<b>7,510</b>	
	GoU Development	7,510
	External Financing	0
	AIA	0
<b>GRAND TOTAL</b>	<b>35,956,283</b>	
	Wage Recurrent	435,599
	Non Wage Recurrent	35,513,174
	GoU Development	7,510
	External Financing	0
	AIA	0

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## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 02 Political Affairs

#### Outputs Provided

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

Report on status and way forward on domestication/harmonization of laws in the Peace & Security sub-sector	Report of the EAC Regional Experts Meeting on EAC Political Confederation prepared	Conducted a national consultative meeting on domestication / Harmonization of Laws in good governance	Conducted a national consultative meeting on domestication / Harmonization of Laws in good governance	Report of the EAC Regional Experts' consultations (in Burundi) on the drafting EAC Political Confederation Constitution prepared	Item	Spent
					221002 Workshops and Seminars	2,750
					227002 Travel abroad	5,508

#### Reasons for Variation in performance

As Planned

On Course

<b>Total</b>	<b>8,258</b>
Wage Recurrent	0
Non Wage Recurrent	8,258
<i>AIA</i>	0

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

Quarterly report on Implementation of EAC decisions & directives prepared	Report on status and way forward on mainstreaming NPEACI in the Good Governance, Peace and Security sub-sectors	Reports of the Bilateral Engagements with URT and South Sudan on cross-cutting political issues (I.e. Immigration, Refugees, trade etc)	Prepared	Convened, updated and consolidated the status of implementation of EAC Decisions and directives	Convened a meeting for mainstreaming NPEACI in good governance, peace and security and sub sectors and a report is in place	Attended to Bilateral engagements with URT & South Sudan on cross boarder political issues	Item	Spent
							221002 Workshops and Seminars	1,750

#### Reasons for Variation in performance

On Course

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

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

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Report of the preparatory meetings for Sector Expert Working Groups, Sectoral and Multi-Sectoral Councils Report of the Annual Conference on Good Governance prepared Report of the DEWG on Mutual Defence Pact Prepared Report of the Main and Final Planning Conferences for the EAC Armed Forces FTX Exercise Ushirikiano Imara prepared. Analytical report of the report of the Sectoral Council on Inter State Security prepared Report of the Regional Experts Meeting on establishment on national Early Warning Centres (NEWC) prepared A cabinet information paper on political affairs in the EAC region produced and submitted to Cabinet	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  Attended the annual regional Conference on good governance in Arusia.  Attended meeting on DEWG on mutual defense pact prepared  Planning Conferences for the EAC Armed Forces FTX Exercise Ushirikiano Imara prepared Report of the Main and Final Planning Conferences for the EAC Armed Forces FTX Exercise Ushirikiano Imara prepared  Prepared an analytical report of the sectoral council on inter state security Report of the meeting of Regional Experts Meeting on establishment on national Early Warning Centres (NEWC) prepared. Prepared an analytical report of the sectoral council on inter state security  Cabinet information paper on political affairs in the EAC Region prepared and submitted to cabinet	Item 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad	Spent 850 334 13,273

### Reasons for Variation in performance

On Course

	<b>Total</b>	<b>14,457</b>
	Wage Recurrent	0
	Non Wage Recurrent	14,457
	AIA	0

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

Report on Annual Kategaya Memorial Lecture	Held annual Annual Kategaya Memorial Lecture at Imperial Royale to raise public awareness of the EAC	Item 221002 Workshops and Seminars	Spent 6,312
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### Reasons for Variation in performance

On Course

	<b>Total</b>	<b>6,312</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,312

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>30,777</b>
		Wage Recurrent	0
		Non Wage Recurrent	30,777
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Economic Affairs

#### Outputs Provided

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

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
Coordinated and Participated in the EAC SACU Technical officials meeting that took place from 7th to 11 November 2019 in Lethoso. The meeting negotiated bilateral tariff offers Progress report on negotiations of the Tripartite and Continental Free Trade Area Produced	Coordinated and participated in a Capacity Building workshop from 3rd – 4th December 2019 in Kisumu for Headquarter personnel coordinating OSBP operations (JICA) Coordinated and participated in the Development of the OSBP Sustainability Strategy November 2019 at Sheraton Hotel	227002 Travel abroad 18,914
Coordinated and participated in the meeting of the Committee on Fiscal Affairs held on 30th October – 1st November 2019 in Nairobi, Kenya. During the meeting, the experts recommended the following;	Coordinated and participated in the meeting of Tax Policy and Tax Administration Sub-committee which developed detailed tax proposals and explanatory notes for harmonization of Excise tax and VAT in the EAC region (work is still ongoing) which was held from 11th to 15th November 2019	
Participated in the SCFEA 18th to 22nd November 2019, Arusha Tanzania	1. Coordinated national participation in the regional experts meeting on Trade in Services held from 22nd to 25th October 2019 in Arusha which considered the draft EAC initial offer for the AfCFTA negotiations on Trade in Services	
Coordinated and participated in a Capacity Building workshop from 3rd – 4th December 2019 in Kisumu for Headquarter personnel coordinating OSBP operations (JICA) Coordinated and participated in the Development of the OSBP Sustainability Strategy November 2019 at Sheraton Hotel	Coordinated and participated in a Capacity Building workshop from 3rd – 4th December 2019 in Kisumu for Headquarter personnel coordinating OSBP operations (JICA)	
	Coordinated and Participated in the EAC SACU Technical officials meeting that took place from 7th to 11 November 2019 in Lethoso. The meeting negotiated bilateral tariff offers	
	Coordinated and participated in the meeting of Tax Policy and Tax Administration Sub-committee which developed detailed tax proposals and explanatory notes for harmonization of Excise tax and VAT in the EAC region (work is still ongoing) which was held from 11th to 15th November 2019	
	Participated in the 4th International Conference on Tax in Africa (ICTA) & the African Tax Administration Forum's 10th Anniversary Celebrations 19th November 2019	
	Regional Monitoring Committee on Non Tarriff Barriers 14th to 18th October 2019, Arusha, Tanzania Coordinated and participated in the Development of the OSBP Sustainability Strategy November 2019 at Sheraton Hotel	

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

As Planned  
On Course  
On track

<b>Total</b>	<b>18,914</b>
Wage Recurrent	0
Non Wage Recurrent	18,914
<b>AIA</b>	<b>0</b>

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

Report on the performance of Trade between Uganda Kenya and Tanzania1 Report identifying issues for action on implementation of the Common Market Protocol related to Free Movement of Goods and Services and Capital generatedCabinet information paper on the status of Implementation of EAC Integration in UgandaReports on Status of EAC decisions and directives under economic sectors identifying issues for action preparedStatus reports on Non Tariff BarriersMinisterial Statement on Progress made with implementation of the Customs Union, Common Market and Monetary Union	1. Department carried out an assessment of levels of cross border trade at Busia on 13th December 2019.Traders provided a list of the most commonly traded goods and the availability in the two Partner states. It was also established that the simplified trade regimes have positively impacted on the cross border trade especially the women. 1. Participated in the National implementation Committee meeting to validate the Common Market Protocol Evaluation Status report that took place on 04th December 2019 Cabinet information paper on the status of Implementation of EAC Integration in Uganda 1. Held a national consultation meeting for the national and regional study on discriminatory levies, fees and charges of equivalent effect imposed by regulatory Institutions on 19th November 2019 1. Held a national consultation meeting for the national and regional study on discriminatory levies, fees and charges of equivalent effect imposed by regulatory Institutions on 19th November 2019 1. Developed material on status of integration in the Economic Sector	Item	Spent
		221002 Workshops and Seminars	450
		227001 Travel inland	110
		227004 Fuel, Lubricants and Oils	841

### Reasons for Variation in performance

As Budgeted  
as Planned  
On Planned

<b>Total</b>	<b>1,401</b>
Wage Recurrent	0
Non Wage Recurrent	1,401
<b>AIA</b>	<b>0</b>

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

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	<p>1. Conducted Training workshop for business men on Uganda's competitiveness at national and Regional level. The training is yet to be done (concept note submitted and approved) funding not released</p> <p>2. Coordinated and participated in the meeting of the Committee on Fiscal Affairs held on 30th October – 1st November 2019 in Nairobi, Kenya. During the meeting, the experts recommended the following;</p> <p>3. Participated in the SCFEA 18th to 22nd November 2019, Arusha Tanzania</p> <p>4. Participated in the validation workshop for status of integration report from 3rd to 4th October 2019</p> <p>5. 20th MSMEs Trade Fair at Gikondo Grounds in Kigali, Rwanda 13th-22nd December 2019 Coordinated and participated in the 30th Meeting of the Sectoral Council of Ministers Responsible for EAC Affairs and Planning which was held from 7th to 12th October 2019</p> <p>1. Conduct Training workshop for business men on Uganda's competitiveness at national and Regional level. The training is yet to be done (concept note submitted and approved) funding not released</p> <p>2. Coordinated and participated in the meeting of the Committee on Fiscal Affairs held on 30th October – 1st November 2019 in Nairobi, Kenya. During the meeting, the experts recommended the following;</p>	<p><b>Item</b></p> <p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p><b>Spent</b></p> <p>3,200</p> <p>1,015</p> <p>13,429</p>

### Reasons for Variation in performance

As Planned  
On Course

<b>Total</b>	<b>17,644</b>
Wage Recurrent	0
Non Wage Recurrent	17,644
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>37,959</b>
Wage Recurrent	0
Non Wage Recurrent	37,959
<i>AIA</i>	0

# Vote:021 East African Community

## QUARTER 2: 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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### 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	5,157
Analytical reports of the Sectoral councils in social sectors	Analytical reports of the Sectoral councils in social sectors	227002 Travel abroad	10,913
Technical Reports highlighting regional Policy frameworks for approval by Council and subsequent domestication	Technical Reports highlighting regional Policy frameworks for approval by Council and subsequent domestication		

#### Reasons for Variation in performance

As Planned  
On Course

<b>Total</b>	<b>16,069</b>
Wage Recurrent	0
Non Wage Recurrent	16,069
<i>A/A</i>	0

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

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 Cabinet information papers on implementation status of EAC decision and Directives under Social Sectors identifying issues for action prepared and 2 ministerial statements in parliament focusing on East African Community Matters 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 information Papers on implementation status of EAC decisions and directives under social sector identifying issues for action prepared; Status report on extent implementation of Council decisions (M.O.H, MIA, MoGLSD and MoES).	<p>Status report prepared. Key Issues raised.</p> <p>1) Advocate for review of stay VISA renewal. Procedure is cumbersome. You need to go at Border Points.</p> <p>2) Issue of VISA for Purpose does not promote EAC Spirit.</p> <p>3) Trade Dispute Settlement takes too long.</p> <p>4) URT agreed to waive 50 USD dollars charged on Cross-border traders.</p> <p>5) Contributions by EAC Partner States.</p> <p>6) Progress on Political Confederation.</p> <p>7) Cost calls be made across the region.</p> <p>8) Fast track Monetary Union</p> <p>1 Cabinet information Papers on implementation status of EAC decisions and directives under social sector identifying issues for action prepared; The MDAs updated the meeting that:</p> <p>1) The draft Food and Medicines Authority Bill 2018 is still in cabinet and stakeholder engagement.</p> <p>2) E-Passport issuance is progressing well. Application online is on course.</p> <p>3) 3 Month special Pass for short term contracts is being implemented.</p> <p>4) VISA fees still being charged by RSS.</p> <p>5) Man Power Survey finalized save for the Diaspora Module. 2 meeting so far held with MOFA to conclude this. Expected to be concluded in 2020.</p>	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>963</p> <p>1,110</p>

### Reasons for Variation in performance

As Planned  
No variation  
On track

On track

<b>Total</b>	<b>2,072</b>
Wage Recurrent	0
Non Wage Recurrent	2,072
<i>A/A</i>	0

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

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Report on National consultations on the Signed Mutual Recognition Agreements (MRAS with relevant Stakeholders..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 etcStatus report on the performance of EAC Institutions and Organs (East African Health research Commission, East African Science & Technology Commission and East African Kiswahili Commission)	A report of the meeting with recommendations to improve the Digital Platform that provides women in business within the region access to information on financial and non-financial services and help them to start or grow their businesses. The Platform will facilitate peer to peer learning, mentoring, access to market opportunities within the EAC. The key input was the need to include Luo and Luganda to benefit non-English speaking beneficiaries. Status report on the performance of EAC Institutions and Organs (East African Health research Commission, East African Science & Technology Commission and East African Kiswahili Commission)	<b>Item</b> 221002 Workshops and Seminars 227002 Travel abroad	<b>Spent</b> 16,993 7,962

### Reasons for Variation in performance

On course

<b>Total</b>	<b>24,955</b>
Wage Recurrent	0
Non Wage Recurrent	24,955
AIA	0
<b>Total For SubProgramme</b>	<b>43,096</b>
Wage Recurrent	0
Non Wage Recurrent	43,096
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Production and Infrastructure

#### Outputs Provided

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

# Vote:021 East African Community

## QUARTER 2: 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 produced	REACTS activities monitored across the country and reports produced	<b>Item</b>	<b>Spent</b>
Report of the Consultative Meeting on EAC Industrialisation Policy	Consultative Meeting on EAC Industrialisation Policy attended and report prepared	221002 Workshops and Seminars	3,871
Report of the Consultative Meeting on Regional Agricultural Investment Plan	Consultative Meeting on Regional Agricultural Investment Plan attended and report prepared	227001 Travel inland	20,165
Progress in implementation of EAC integration programs under Production & Infrastructure Sector.	Progress in implementation of EAC integration programs under Production & Infrastructure Sector prepared		
Report on implementation of ongoing projects.	Monitoring the Report on implementation of ongoing projects undertaken and report prepared.		
Progress report on the implementation of decisions & directives under the production and infrastructure sector	Progress report on the implementation of decisions & directives under the production and infrastructure sector prepared.		

### Reasons for Variation in performance

as planned

<b>Total</b>	<b>24,036</b>
Wage Recurrent	0
Non Wage Recurrent	24,036
AIA	0

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

Capacity of 500 traders and farmers built on standards and quality assurance	Engaged in activities towards Capacity building of traders and farmers on issues of standards and quality assurance	<b>Item</b>	<b>Spent</b>
Analytical report on key issues arising from EAC Technical Meetings for necessary action by relevant MDAs.	Analytical report on key issues arising from EAC Technical Meetings for necessary action by relevant MDAs.	221002 Workshops and Seminars	16,497
		227002 Travel abroad	18,240

### Reasons for Variation in performance

as planned

<b>Total</b>	<b>34,737</b>
Wage Recurrent	0
Non Wage Recurrent	34,737
AIA	0
<b>Total For SubProgramme</b>	<b>58,773</b>
Wage Recurrent	0
Non Wage Recurrent	58,773
AIA	0

### Program: 49 Administration, Policy and Planning

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

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## QUARTER 2: 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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### Outputs Provided

#### Output: 19 Human Resource Management Services

		Item	Spent
Staff salaries processed	Staff consolidated	Salaries for all staff for the October 2019, November 2019, and December 2019 processed and paid.	
welfare processed	Staff pension & gratuity processed to all pensioners across the country	All staff welfare for the months of October 2019, November 2019, and December 2019 processed and paid.	
Staff welfare and performance management managed	Sensitization of staff	Gratuity payments and Pension (for the months of October, November & December 2019) processed and paid to the validated beneficiaries.	
Acquisition of preventive materials	Staff welfare & support	i) Staff welfare requisitions processed and paid.	
Committee facilitation		ii) 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.	
		211101 General Staff Salaries	220,067
		211103 Allowances (Inc. Casuals, Temporary)	120,381
		212102 Pension for General Civil Service	432,546
		221009 Welfare and Entertainment	13,009
		221011 Printing, Stationery, Photocopying and Binding	500
		221020 IPPS Recurrent Costs	25,000

#### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>811,503</b>
Wage Recurrent	220,067
Non Wage Recurrent	591,436
AIA	0

#### Output: 20 Records Management Services

		Item	Spent
Information to all stakeholders dispatched/ Dispatch of mails	Distribution of EAC materials to institutions and libraries	Courier services paid for, as per the contractual obligations.	
Records Updated for pensioners and staff		Distribution of EAC materials to undertaken i.e. Journals, EAC reports, Annual reports, etc	
		Records for pensioners and staff updated in the files.	
		221009 Welfare and Entertainment	4,730
		222002 Postage and Courier	6,564

#### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>11,294</b>
Wage Recurrent	0
Non Wage Recurrent	11,294
AIA	0

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

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministerial Policy Statement for 2019/20 Mainstreaming of EAC agenda into sector plans and budgets monitored Vote 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	Copies of the MPS 2019/20 printed Review of the draft NDP III to contribute to Programme interventions, incorporating in EAC Strategies/interventions Vote BFP for FY 2020/21 prepared, submitted to MFPED and laid on the floor of Parliament Q1 budget performance report for FY 2019/20 prepared and submitted to MFPED Data collection on implementation of the EAC Common Market Protocol commitments undertaken and a National Implementation Committee Report prepared Stakeholders' consultative meeting undertaken towards drafting of the new Strategic Plan. 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 under taken. Research report prepared and printed	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	<b>Spent</b> 74,301 15,512 6,614 32,000 8,040 1,000 150,000
<b>Reasons for Variation in performance</b> on course as planned		<b>Total</b>	<b>287,467</b>
		Wage Recurrent	0
		Non Wage Recurrent	287,467
		AIA	0

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

# Vote:021 East African Community

## QUARTER 2: 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 ammendment 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) Warrants for Q2 2019/20 processed (ii) All requisitions processed and paid (iii) Accountabilities followed up for all payments made (iv) Facilitated one Finance Committee meetings Fuel to staff processed Rent for office space processed and paid (i) Procurement Plan for FY 2019/20 progressively implemented (ii) Vendor rating exercise undertaken (iii) Prequalification of service providers undertaken (iii) 4 Contracts committee sessions held (iv) 7 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. The meeting was postponed to the 3rd Quarter by the conveners (i) Handled the defence of MEACA with the Solicitor General in Akora & Others Vs AG. (ii) Handled and sworn Witness Statement in High Court Civil Suit (H.C.C.S No.87/2009 Registered Trustees of Arya Vs AG. (iii) Processed the amendment of Article 24(2) of the Customs Union Protocol to include, Rwanda, Burundi and Republic of South Sudan. (iv) Coordinated the legislative meeting for drafting the EAC Seed and Plant Bill	<b>Item</b> 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 420 3,985 4,400 7,202 2,940 36,038 31,490 3,067 356,722 16,734 8,850 2,400 12,343 9,271 93,759 79,287 10,692 9,900

### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>689,499</b>
Wage Recurrent	0
Non Wage Recurrent	689,499
<i>AIA</i>	0

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

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 21,574 21,963 40,657
<b>Reasons for Variation in performance</b>			
on course as planned			
		<b>Total</b>	<b>84,194</b>
		Wage Recurrent	0
		Non Wage Recurrent	84,194
		AIA	0

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

Joint border and cross boarder engagements conducted Strategic engagement with Parliamentarians on EAC Affairs to fast track regional integration agenda EAC Strategic engagements on Political Federation processes Coordinated 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 Regional Policy sensitization meetings with Local Governments (RDCs + CAOs + Other district leaders, etc) to Popularise the NPEACI held 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 MPSS Strategic meetings with EAC Focal Point Persons (Report on the status of implementation of EAC Decisions and Directives)	Joint border engagements undertaken at Busia border. Strategic engagement with Parliamentarians on EAC Affairs to fast track implementation of regional integration commitments. MEACA team supported to participate the consultation (in Burundi) on the drafting of the EAC Political Confederation constitution Elegu OSBP RIC facilitated Activities to mark EAC 20th anniversary facilitated and adequately coordinated (Radio talk shows, TV talk shows, Media engagements, Articles in news papers, etc) Ministers' engagement with the Farmers groups held on prospect, opportunities and standards required by Markets in the EAC. One press engagement between the Press and the Ministers held Regional Policy sensitization meetings with Local Governments (RDCs + CAOs + Other district leaders, etc) to Popularise the NPEACI held Held one sensitization engagement with farmers, producers and traders on; EAC Markets, standards, quality requirements etc Strategic engagement with EAC Focal Point Officers 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	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228004 Maintenance – Other	<b>Spent</b> 49,569 150,310 23,229 211,543 25,835
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# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>460,487</b>
Wage Recurrent	0
Non Wage Recurrent	460,487
<i>AIA</i>	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	580,439

### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>580,439</b>
Wage Recurrent	0
Non Wage Recurrent	580,439
<i>AIA</i>	0

### Output: 43 Statistical Coordination and Management

		Item	Spent
MEACA Strategic Plan for Statistics progressively implemented	MEACA Strategic Plan for Statistics progressively implemented	227001 Travel inland	17,599

### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>17,599</b>
Wage Recurrent	0
Non Wage Recurrent	17,599
<i>AIA</i>	0

### Outputs Funded

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

		Item	Spent
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	262101 Contributions to International Organisations (Current)	13,557,468

### Reasons for Variation in performance

on course as planned

<b>Total</b>	<b>13,557,468</b>
Wage Recurrent	0
Non Wage Recurrent	13,557,468
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>16,499,950</b>
Wage Recurrent	220,067

# Vote:021 East African Community

## QUARTER 2: 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	16,279,883
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Internal Audit

##### Outputs Provided

#### Output: 42 Internal Audit Services

Internal Audit report prepared	Ministry operations Audited for compliance to procedures, and a report produced	Item	Spent
Internal Audit report prepared	Accountabilities reviewed and procurements verified, and a report prepared	227001 Travel inland	14,740
	A report prepared on;	227002 Travel abroad	8,710
	(i) Staff payroll for October 2019, November 2019 and December 2019 audited		
	(ii) Pensions payroll for October, November and December 2019 audited.		

### Reasons for Variation in performance

<b>Total</b>	<b>23,450</b>
Wage Recurrent	0
Non Wage Recurrent	23,450
AIA	0
<b>Total For SubProgramme</b>	<b>23,450</b>
Wage Recurrent	0
Non Wage Recurrent	23,450
AIA	0

### Development Projects

#### Project: 1005 Strengthening Min of EAC

##### Capital Purchases

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

Assorted ICT equipment procured i.e Computers, Printers, UPS, Monitors, etc	Item	Spent
Assorted ICT equipment procured i.e Computers, Printers, UPS, Monitors, etc	312213 ICT Equipment	7,510
Assorted ICT equipment procured i.e Computers, Printers, UPS, Monitors, etc		

### Reasons for Variation in performance

Activities carried forward from the first quarter

<b>Total</b>	<b>7,510</b>
GoU Development	7,510
External Financing	0
AIA	0

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

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Incomplete Procurement Process due to inadequate funds	Item	Spent
<i>Reasons for Variation in performance</i>			
Activities carried forward from the first quarter			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,510</b>
		GoU Development	7,510
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>16,701,516</b>
		Wage Recurrent	220,067
		Non Wage Recurrent	16,473,939
		GoU Development	7,510
		External Financing	0
		AIA	0

# Vote:021 East African Community

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 02 Political Affairs

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Report of the EAC Regional Experts Meeting on EAC Political Confederation prepared	221002 Workshops and Seminars	2,350	0	2,350
	227002 Travel abroad	3,612	0	3,612
	<b>Total</b>	<b>5,962</b>	<b>0</b>	<b>5,962</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,962</i>	<i>0</i>	<i>5,962</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly report on Implementation of EAC decisions & directives prepared	227001 Travel inland	4,820	0	4,820
	<b>Total</b>	<b>4,820</b>	<b>0</b>	<b>4,820</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,820</i>	<i>0</i>	<i>4,820</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:021 East African Community

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Report of the preparatory meetings for Sector Expert Working Groups, Sectoral and Multi-Sectoral Councils	221009 Welfare and Entertainment	623	0	623
Assessment report on the state of border districts hosting refugees in Uganda	221011 Printing, Stationery, Photocopying and Binding	29	0	29
	227001 Travel inland	432	0	432
Report of the Stakeholder Forum on EAC Counter-Terrorism prepared	<b>Total</b>	<b>1,084</b>	<b>0</b>	<b>1,084</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,084</i>	<i>0</i>	<i>1,084</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Analytical report of the report of the Sectoral Council on Defence prepared

Report of the Annual Meeting of Human Rights Commissions and Chief Justices prepared

Ministerial Statements on Political Affairs Prepared

A cabinet information paper on political affairs in the EAC region produced and submitted to Cabinet

Report of the meeting Heads of EAC Anti Drug and Anti Human Trafficking Units prepared

Report of the Regional Defence Exercises - CPX Ushirikiano Imara prepared

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	37	0	37
	<b>Total</b>	<b>37</b>	<b>0</b>	<b>37</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37</i>	<i>0</i>	<i>37</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

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

#### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	227002 Travel abroad	3,211	0	3,211
	<b>Total</b>	<b>4,249</b>	<b>0</b>	<b>4,249</b>
Progress report on negotiations of the Tripartite and Continental Free Trade Area Produced	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,249</i>	<i>0</i>	<i>4,249</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministerial Statement on Progress made with implementation of the Customs Union, Common Market and Monetary Union	221002 Workshops and Seminars	750	0	750
Cabinet information paper on the status of Implementation of EAC Integration in Uganda	222001 Telecommunications	150	0	150
	227001 Travel inland	1,090	0	1,090
Report on the performance of Trade between Uganda Kenya and Tanzania	227004 Fuel, Lubricants and Oils	139	0	139
	<b>Total</b>	<b>2,128</b>	<b>0</b>	<b>2,128</b>
Reports on Status of EAC decisions and directives under economic sectors identifying issues for action prepared	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,128</i>	<i>0</i>	<i>2,128</i>
1 Report 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>

Status reports on Non Tariff Barriers

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Analytical Reports on Council Meetings	221002 Workshops and Seminars	630	0	630
Twenty 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	227002 Travel abroad	730	0	730
	<b>Total</b>	<b>5,712</b>	<b>0</b>	<b>5,712</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,712</i>	<i>0</i>	<i>5,712</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

Analytical reports of the Sectoral councils in social sectors	Item	Balance b/f	New Funds	Total
Status report on implementation of the common Market Protocol (Free Movement of Labour, Persons right of Establishment and Residence	227002 Travel abroad	962	0	962
	<b>Total</b>	<b>962</b>	<b>0</b>	<b>962</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>962</i>	<i>0</i>	<i>962</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
Status report on extent implementation of Council decisions (M.O.H, MIA, MoGLSD and MoES).	221011 Printing, Stationery, Photocopying and Binding	306	0	306
	227001 Travel inland	195	0	195
	<b>Total</b>	<b>501</b>	<b>0</b>	<b>501</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Status reports with recommendations on Project Implementation produced to inform cabinet papers	<i>Non Wage Recurrent</i>	<i>501</i>	<i>0</i>	<i>501</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Report on Validation exercise with IUCEA and harmonization of the fees structure Model.	221002 Workshops and Seminars	3,004	0	3,004
	227001 Travel inland	131	0	131
Report on National consultations on the signed Mutual Recognition Agreements (MRAS with relevant Stakeholders.	227002 Travel abroad	608	0	608
	<b>Total</b>	<b>3,743</b>	<b>0</b>	<b>3,743</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
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	<i>Non Wage Recurrent</i>	<i>3,743</i>	<i>0</i>	<i>3,743</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
	<b>Total</b>	<b>5,178</b>	<b>0</b>	<b>5,178</b>
	<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>

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## QUARTER 3: Revised Workplan

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227002 Travel abroad	567	0	567
	<b>Total</b>	<b>567</b>	<b>0</b>	<b>567</b>
	<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

Progress in implementation of EAC integration programs under Production & Infrastructure Sector.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	128	0	128
Progress report on the implementation of decisions & directives under the production and infrastructure sector	222001 Telecommunications	275	0	275
	227001 Travel inland	300	0	300
	<b>Total</b>	<b>703</b>	<b>0</b>	<b>703</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>703</i>	<i>0</i>	<i>703</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Conduct monitoring visits to EAC institutions headquartered in Uganda (CASSOA, LVFO & East African School of Civil Aviation - Soroti)

Conduct field visit to assess implementation and adherence of 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

Report of the dialogue engagement in the Environment and Natural Resources Management Sector.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	1,945	0	1,945
	225001 Consultancy Services- Short term	9,798	0	9,798
	227002 Travel abroad	101	0	101
	<b>Total</b>	<b>11,844</b>	<b>0</b>	<b>11,844</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Analytical report on key issues arising from EAC Technical Meetings for necessary action by relevant MDAs.	<i>Non Wage Recurrent</i>	<i>11,844</i>	<i>0</i>	<i>11,844</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 49 Administration, Policy and Planning

#### Recurrent Programmes

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff salaries processed				
Staff consolidated welfare processed	211101 General Staff Salaries	117,101	0	117,101
	211102 Contract Staff Salaries	15,000	0	15,000
Staff pension & gratuity processed to all pensioners across the country	211103 Allowances (Inc. Casuals, Temporary)	1,188	0	1,188
Staff welfare and performance management managed	212102 Pension for General Civil Service	810,357	0	810,357
	212106 Validation of old Pensioners	50	0	50
Sensitization of staff	213004 Gratuity Expenses	50,649	0	50,649
Acquisition of preventive materials				
Staff welfare & support	221003 Staff Training	1,677	0	1,677
Committee facilitation				
	<b>Total</b>	<b>996,021</b>	<b>0</b>	<b>996,021</b>
	<b>Wage Recurrent</b>	<b>132,101</b>	<b>0</b>	<b>132,101</b>
	<b>Non Wage Recurrent</b>	<b>863,921</b>	<b>0</b>	<b>863,921</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Information to all stakeholders dispatched/ Dispatch of mails				
Distribution of EAC materials to institutions and libraries	212106 Validation of old Pensioners	125	0	125
	221009 Welfare and Entertainment	270	0	270
Records Updated for pensioners and staff	222002 Postage and Courier	4,680	0	4,680
	<b>Total</b>	<b>5,075</b>	<b>0</b>	<b>5,075</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,075</b>	<b>0</b>	<b>5,075</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministerial Policy Statement for 2019/20				
	221002 Workshops and Seminars	88	0	88
Annual report for 2018/19 prepared	221011 Printing, Stationery, Photocopying and Binding	161	0	161
	222001 Telecommunications	235	0	235
Monitoring and Evaluation for EAC CMP undertaken	225001 Consultancy Services- Short term	10,475	0	10,475
Strategic planning undertaken	227001 Travel inland	155	0	155
PBB Implemented	<b>Total</b>	<b>11,113</b>	<b>0</b>	<b>11,113</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
MEACA Quality Management System (QMS) coordinated	<b>Non Wage Recurrent</b>	<b>11,113</b>	<b>0</b>	<b>11,113</b>
Regional Policy sensitization meetings with local governments, PSOs, CSOs held	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Research on topical issues of EAC undertaken				
Mainstreaming of EAC agenda into sector plans and budgets monitored				

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## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Financial management function undertaken				
Procurement & Disposal function undertaken	213001 Medical expenses (To employees)	1,000	0	1,000
Progress report on non compliant laws and policies.	221001 Advertising and Public Relations	2,815	0	2,815
	221003 Staff Training	12,888	0	12,888
Reports on preparatory meetings done in preparation of the sectoral council and reports on the attendance of the sectoral	221007 Books, Periodicals & Newspapers	6,798	0	6,798
	221011 Printing, Stationery, Photocopying and Binding	1,817	0	1,817
Progress reports prepared on the coordination of the ammendment of the East African Community Act, 2002.	221016 IFMS Recurrent costs	75	0	75
Progress report on the coordination of the necessary amendments by MDAs and reports of legal input/advise in these negotiations.	222001 Telecommunications	8,683	0	8,683
	223004 Guard and Security services	1,266	0	1,266
	224004 Cleaning and Sanitation	9,879	0	9,879
Progress report prepared on our coordination role for legal advise during the implementation of EAMU.U	224005 Uniforms, Beddings and Protective Gear	2,600	0	2,600
	225001 Consultancy Services- Short term	10,168	0	10,168
Report of the EAC SCLJA prepared	227001 Travel inland	280	0	280
Report on MEACA Administrative legal issues handled.	227002 Travel abroad	350	0	350
Ministry Support services provided	228002 Maintenance - Vehicles	6,274	0	6,274
	228003 Maintenance – Machinery, Equipment & Furniture	6,212	0	6,212
	228004 Maintenance – Other	100	0	100
	<b>Total</b>	<b>71,205</b>	<b>0</b>	<b>71,205</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>71,205</b>	<b>0</b>	<b>71,205</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministerial and Top Management Services provided				
	221002 Workshops and Seminars	5,488	0	5,488
	227001 Travel inland	480	0	480
	<b>Total</b>	<b>5,968</b>	<b>0</b>	<b>5,968</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,968</b>	<b>0</b>	<b>5,968</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Farmers, producers, traders and Manufacturers sensitized on Markets, standards, quality requirements etc	221001 Advertising and Public Relations	14,831	0	14,831
Joint border and cross boarder engagements conducted	221002 Workshops and Seminars	10,426	0	10,426
EAC Strategic engagements on Political Federation processes Coordinated	221011 Printing, Stationery, Photocopying and Binding	10,124	0	10,124
	227001 Travel inland	8,635	0	8,635
Minister's Quarterly PR engagements with Media on EAC Affairs facilitated	228004 Maintenance – Other	241	0	241
	<b>Total</b>	<b>44,256</b>	<b>0</b>	<b>44,256</b>
Minister of State Quaterly technical engagements with various Stakeholders on EAC affairs facilitated	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>44,256</b>	<b>0</b>	<b>44,256</b>
Strategic engagement with Parliamentarians on EAC Affairs to fast track regional integration agenda	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Strategic meetings with EAC Focal Point Persons (Report on the status of implementation of EAC Decisions and Directives)				
Activities to mark EAC 20th anniversary facilitated and adequately coordinated				
Strategic engagement with all relevant sectors to ensure that EAC issues are mainstreamed in the respective BFPs and MPS				
Regional Policy sensitization meetings with Local Governments (RDCs + CAOs + Other district leaders, etc) to Popularise the NPEACI held				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	227002 Travel abroad	24,318	0	24,318
	<b>Total</b>	<b>24,318</b>	<b>0</b>	<b>24,318</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>24,318</b>	<b>0</b>	<b>24,318</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Output: 43 Statistical Coordination and Management

MEACA Strategic Plan for Statistics progressively implemented	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	62	0	62
	<b>Total</b>	<b>62</b>	<b>0</b>	<b>62</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>62</i>	<i>0</i>	<i>62</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

Uganda's annual contributions to EAC Organs and Institutions remitted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	1,786,902	0	1,786,902
	<b>Total</b>	<b>1,786,902</b>	<b>0</b>	<b>1,786,902</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,786,902</i>	<i>0</i>	<i>1,786,902</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 05 Internal Audit

### Outputs Provided

### Output: 42 Internal Audit Services

Internal Audit report prepared	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Internal Audit report prepared	221009 Welfare and Entertainment	330	0	330
Internal Audit report prepared	<b>Total</b>	<b>330</b>	<b>0</b>	<b>330</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>330</i>	<i>0</i>	<i>330</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	52,590	0	52,590
	<b>Total</b>	<b>52,590</b>	<b>0</b>	<b>52,590</b>
	<i>GoU Development</i>	<i>52,590</i>	<i>0</i>	<i>52,590</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>

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	4,020	0	4,020
<b>Total</b>	<b>4,020</b>	<b>0</b>	<b>4,020</b>
<i>GoU Development</i>	<i>4,020</i>	<i>0</i>	<i>4,020</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>3,049,351</b>	<b>0</b>	<b>3,049,351</b>
<i>Wage Recurrent</i>	<i>132,101</i>	<i>0</i>	<i>132,101</i>
<i>Non Wage Recurrent</i>	<i>2,860,640</i>	<i>0</i>	<i>2,860,640</i>
<i>GoU Development</i>	<i>56,610</i>	<i>0</i>	<i>56,610</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>