

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.135	0.852	0.740	75.0%	65.2%	86.9%
	Non Wage	51.026	41.500	37.923	81.3%	74.3%	91.4%
Dev't.	GoU	0.080	0.064	0.049	80.0%	61.3%	76.8%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>52.242</b>	<b>42.416</b>	<b>38.712</b>	<b>81.2%</b>	<b>74.1%</b>	<b>91.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>52.242</b>	<b>42.416</b>	<b>38.712</b>	<b>81.2%</b>	<b>74.1%</b>	<b>91.3%</b>
Arrears		20.225	20.225	11.999	100.0%	59.3%	59.3%
<b>Total Budget</b>		<b>72.466</b>	<b>62.641</b>	<b>50.711</b>	<b>86.4%</b>	<b>70.0%</b>	<b>81.0%</b>
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>72.466</b>	<b>62.641</b>	<b>50.711</b>	<b>86.4%</b>	<b>70.0%</b>	<b>81.0%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>52.242</b>	<b>42.416</b>	<b>38.712</b>	<b>81.2%</b>	<b>74.1%</b>	<b>91.3%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1318 Regional Integration	0.75	0.58	0.48	77.0%	63.1%	82.0%
Program: 1349 Administration, Policy and Planning	51.49	41.84	38.24	81.3%	74.3%	91.4%
<b>Total for Vote</b>	<b>52.24</b>	<b>42.42</b>	<b>38.71</b>	<b>81.2%</b>	<b>74.1%</b>	<b>91.3%</b>

### Matters to note in budget execution

Budget absorption was not so good. The major variances in budget execution were mainly under the budget items of pension. The reason for this major under expenditure is due to continued delays in the beneficiaries not availing life certificates to enable payments to be effected, despite the validation exercises that have been undertaken. Some activities especially for the month of March were not executed because of the national lock-down as a result of COVID-19.

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>0.025 Bn Shs</b>	<i>SubProgram/Project :02 Political Affairs</i>
Reason: Activities postponed due to Covid	

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
<b>22,372,500.000 USShs</b>	227002 Travel abroad
Reason: Activities postponed due to Covid	
<b>2,815,000.000 USShs</b>	227001 Travel inland
Reason: Activity postponed due to Covid	
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :04 Economic Affairs</i>
Reason: Activity rolled over to Q4 because of the COVID 19 pandemic	
<i>Items</i>	
<b>4,330,000.000 USShs</b>	221002 Workshops and Seminars
Reason: Activity rolled over to Q4 because of the COVID 19 pandemic	
<b>224,954.000 USShs</b>	222001 Telecommunications
Reason: Carried forward to Q4	
<b>0.019 Bn Shs</b>	<i>SubProgram/Project :06 Social Affairs</i>
Reason: Country locked due to COVID- 19 that led to the burn on travel abroad	
<i>Items</i>	
<b>19,000,000.000 USShs</b>	227002 Travel abroad
Reason: Country locked due to COVID- 19 that led to the burn on travel abroad	
<b>459,060.000 USShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: It was meant for a stakeholder meeting that was rolled to Quarter Four	
<b>0.012 Bn Shs</b>	<i>SubProgram/Project :07 Production and Infrastructure</i>
Reason: Activity implementation was pushed to Q4	
<i>Items</i>	
<b>11,214,275.000 USShs</b>	227002 Travel abroad
Reason:	
<b>550,000.000 USShs</b>	222001 Telecommunications
Reason: To be paid in Q4	
<b>Program 1349 Administration, Policy and Planning</b>	
<b>1.377 Bn Shs</b>	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Limited absorption of pension funds due to challenges in pensioners' validation	
<i>Items</i>	
<b>1,190,552,332.000 USShs</b>	212102 Pension for General Civil Service
Reason: Limited absorption of pension funds due to challenges in pensioners' validation	
<b>75,973,158.000 USShs</b>	213004 Gratuity Expenses
Reason: Timelines for payments were not yet due	

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

<b>28,256,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Delays in submission of requisite paper work for payments to be effected	
<b>26,474,767.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Delays in submission of requisite paper work for payments to be effected	
<b>16,228,000.000 UShs</b>	222001 Telecommunications
Reason: Delays in submission of requisite paper work for payments to be effected	
<b>0.009 Bn Shs</b>	<b>SubProgram/Project :05 Internal Audit</b>
Reason: Activities carried forward	
<i>Items</i>	
<b>8,710,045.000 UShs</b>	227002 Travel abroad
Reason: Activities carried forward	
<b>300,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Negligible	
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :1005 Strengthening Min of EAC</b>
Reason: Delays in submission of requisite paper work for payments to be effected	
<i>Items</i>	
<b>4,020,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Delays in submission of requisite paper work for payments to be effected	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## 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 Q3</b>
Value (in US Dollars) of intra EAC trade	Value	2,576	2,335.9
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	700	680
Number of Ugandans employed in the other EAC Partner States	Number	2,500	1,680

Table V2.2: Key Vote Output Indicators\*

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

<b>Programme : 18 Regional Integration</b>			
<b>Sub Programme : 02 Political Affairs</b>			
<b>KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	2
<b>KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC political affairs	Number	2	2
<b>KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
% 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
<b>Sub Programme : 04 Economic Affairs</b>			
<b>KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of EAC regional policy frameworks on economic affairs domesticated	Number	3	2
<b>KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	27	20
<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 Q3</b>
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	10%	
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
<b>Sub Programme : 06 Social Affairs</b>			

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

<b>KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of EAC regional policy frameworks in the social sectors domesticated	Number	2	1
<b>KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	50	40
<b>KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	10%	8%
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	6	4
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	4	3
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	4	3
<b>Sub Programme : 07 Production and Infrastructure</b>			
<b>KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs	Number	10	7
<b>KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	10%	7%
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>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of awareness campaigns carried out	Number	12	8
Number of research reports on political, economic, social, production & Infrastructural affairs disseminated	Number	3	0

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

Number of EAC Clubs established in institutions of learning	Number	20	18
<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 Q3</b>
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	100%

### Performance highlights for the Quarter

1. Remitted 100% Uganda-s Contribution to EAC Organs and Institutions (EACS, IUCEA, LVFO and LVBC)
2. Monitored implementation of EAC Decisions & Directives. 85% 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 25 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>0.58</b>	<b>0.48</b>	<b>77.0%</b>	<b>63.1%</b>	<b>82.0%</b>
<i>Class: Outputs Provided</i>	<i>0.75</i>	<i>0.58</i>	<i>0.48</i>	<i>77.0%</i>	<i>63.1%</i>	<i>82.0%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.20	0.16	0.13	78.9%	65.0%	82.4%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.14	0.09	0.08	64.6%	54.4%	84.1%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.39	0.30	0.25	77.9%	63.3%	81.2%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.02	0.03	0.02	120.8%	98.6%	81.6%
<b>Program 1349 Administration, Policy and Planning</b>	<b>71.71</b>	<b>62.06</b>	<b>50.23</b>	<b>86.5%</b>	<b>70.1%</b>	<b>80.9%</b>
<i>Class: Outputs Provided</i>	<i>13.02</i>	<i>9.14</i>	<i>7.34</i>	<i>70.2%</i>	<i>56.4%</i>	<i>80.3%</i>
134919 Human Resource Management Services	5.23	3.94	2.56	75.3%	48.8%	64.9%
134920 Records Management Services	0.06	0.04	0.03	67.2%	48.1%	71.7%

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134931 Policy, consultations, planning and monitoring provided	0.89	0.58	0.55	65.0%	61.5%	94.6%
134932 Ministry Support Services (Finance and Administration) provided	2.53	1.89	1.76	74.5%	69.6%	93.4%
134933 Ministerial and Top Management Services provided	0.34	0.23	0.23	68.3%	66.6%	97.6%
134934 Public awareness on EAC integration coordinated	1.62	0.92	0.82	56.7%	50.7%	89.3%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	2.18	1.42	1.31	65.1%	59.8%	91.9%
134942 Internal Audit Services	0.10	0.07	0.06	75.0%	65.5%	87.4%
134943 Statistical Coordination and Management	0.07	0.05	0.03	75.0%	50.3%	67.1%
<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>0.05</b>	<b>79.8%</b>	<b>61.3%</b>	<b>76.8%</b>
134976 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.05	99.7%	81.7%	82.0%
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>62.64</b>	<b>50.71</b>	<b>86.4%</b>	<b>70.0%</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>9.72</b>	<b>7.82</b>	70.6%	56.8%	80.4%
211101 General Staff Salaries	1.11	0.83	0.74	75.0%	66.9%	89.3%
211102 Contract Staff Salaries	0.03	0.02	0.00	75.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	0.49	0.36	0.36	75.0%	73.9%	98.5%
212101 Social Security Contributions	0.00	0.00	0.00	0.0%	0.0%	0.0%
212102 Pension for General Civil Service	3.34	2.52	1.33	75.6%	39.9%	52.8%
212106 Validation of old Pensioners	0.03	0.02	0.02	78.4%	60.8%	77.6%
213001 Medical expenses (To employees)	0.00	0.00	0.00	75.0%	61.9%	82.5%
213004 Gratuity Expenses	0.10	0.08	0.00	75.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.24	0.13	0.10	51.9%	40.2%	77.5%
221002 Workshops and Seminars	0.95	0.56	0.52	59.4%	55.3%	93.1%
221003 Staff Training	0.05	0.04	0.02	71.0%	44.9%	63.2%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.02	96.7%	79.0%	81.8%
221009 Welfare and Entertainment	0.23	0.17	0.17	73.1%	72.5%	99.2%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.20	0.16	62.2%	50.2%	80.7%
221016 IFMS Recurrent costs	0.12	0.09	0.09	75.0%	74.9%	99.9%
221020 IPPS Recurrent Costs	0.10	0.08	0.08	75.0%	75.0%	100.0%

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

222001 Telecommunications	0.03	0.02	0.01	75.0%	20.4%	27.2%
222002 Postage and Courier	0.03	0.02	0.01	70.8%	47.0%	66.4%
223003 Rent – (Produced Assets) to private entities	1.20	0.92	0.92	76.5%	76.5%	100.0%
223004 Guard and Security services	0.07	0.05	0.05	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.03	0.02	71.0%	63.4%	89.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	75.0%	64.7%	86.3%
225001 Consultancy Services- Short term	0.06	0.08	0.03	129.4%	50.0%	38.7%
227001 Travel inland	1.22	0.80	0.74	65.7%	60.2%	91.6%
227002 Travel abroad	2.64	1.77	1.58	67.0%	59.7%	89.2%
227004 Fuel, Lubricants and Oils	0.38	0.29	0.29	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.28	0.19	0.16	67.0%	58.0%	86.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.01	75.0%	33.3%	44.4%
228004 Maintenance – Other	0.64	0.40	0.39	61.9%	60.0%	97.0%
<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>
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>0.05</b>	<b>79.8%</b>	<b>61.3%</b>	<b>76.8%</b>
312203 Furniture & Fixtures	0.02	0.00	0.00	20.0%	0.0%	0.0%
312213 ICT Equipment	0.06	0.06	0.05	99.7%	81.7%	82.0%
<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>
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>62.64</b>	<b>50.71</b>	<b>86.4%</b>	<b>70.0%</b>	<b>81.0%</b>

**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>0.58</b>	<b>0.48</b>	<b>77.0%</b>	<b>63.1%</b>	<b>82.0%</b>
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.15	0.11	0.08	70.8%	52.6%	74.3%
04 Economic Affairs	0.18	0.12	0.11	70.1%	61.8%	88.2%
06 Social Affairs	0.19	0.17	0.14	90.2%	74.9%	83.0%
07 Production and Infrastructure	0.24	0.18	0.15	75.7%	61.7%	81.5%
<b>Program 1349 Administration, Policy and Planning</b>	<b>71.71</b>	<b>62.06</b>	<b>50.23</b>	<b>86.5%</b>	<b>70.1%</b>	<b>80.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	71.54	61.92	50.12	86.6%	70.1%	80.9%
05 Internal Audit	0.10	0.07	0.06	75.0%	65.5%	87.4%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.08	0.06	0.05	79.8%	61.3%	76.8%
<b>Total for Vote</b>	<b>72.47</b>	<b>62.64</b>	<b>50.71</b>	<b>86.4%</b>	<b>70.0%</b>	<b>81.0%</b>

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



# Vote:021

 East African Community

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	--------------------	----------	-------	----------------------	-------------------	--------------------

# Vote:021 East African Community

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

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

### Program: 18 Regional Integration

#### Recurrent Programmes

#### Subprogram: 02 Political Affairs

#### Outputs Provided

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

		Item	Spent
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	221002 Workshops and Seminars	7,000
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	18,240
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>			
No variations			
No variations			
			<b>Total 25,240</b>
			Wage Recurrent 0
			Non Wage Recurrent 25,240
			AIA 0

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

		Item	Spent
Quarterly reports on implementation of EAC decisions & directives prepared	Convened, updated and consolidated the status of implementation of EAC Decisions and directives	221002 Workshops and Seminars	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	9,370
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>			
No variations			
			<b>Total 12,870</b>
			Wage Recurrent 0
			Non Wage Recurrent 12,870
			AIA 0

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 meeting of Heads of EAC Anti Drug and Anti Human Trafficking Units prepared	Report of the DEWG on Mutual Defence Pact 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	Ministerial Statements on Political Affairs 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

No variations

No variations

**Total** **28,189**  
Wage Recurrent 0

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	28,189
		AIA	0
<b>Output: 04 Public awareness and Public participation in EAC regional Integration enhanced</b>			
Report of the Annual Memorial Lecture Prepared	Held annual Annual Kategaya Memorial Lecture at Imperial Royale to raise public awareness of the EAC	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 13,726
<b>Reasons for Variation in performance</b>			
On track			
		<b>Total</b>	<b>13,726</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,726
		AIA	0
		<b>Total For SubProgramme</b>	<b>80,025</b>
		Wage Recurrent	0
		Non Wage Recurrent	80,025
		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;	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 53,782
Progress report on negotiations of the Tripartite and Continental Free Trade Area Produced	a. Directed the EAC Secretariat to constitute a RTWG on promoting cross-border trading in Government Securities.		
Progress report on harmonisation of laws and policies in the Economic Affairs	b. 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.		
	c. Directed the CFA to consider Repurchase Agreements (REPOs) as an option to deal with temporary liquidity shortfalls.		
	d. 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		

# Vote:021 East African Community

## QUARTER 3: 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 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

4. Participated in in country consultations on the draft insurance regulations 20th to 24th January 2020 at Imperial Royale. The meeting received comments and inputs from relevant stakeholders on the Draft EAC Insurance Regulations. The Regulations would thereafter be progressed to the relevant committees CMPIC, SCFEA and Council.

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

3. Participated in the national monitoring Committee meeting on NTBS 16th to 17th March 2020 at Imperial Royale. The meeting received updates on the NMC activities undertaken between November 2019 and February 2020, updates on monitoring of NTBs under the AFCFTA, Updates on the reviewed draft EAC NTBs Act 2017 and updated the Time Bound Programme.

4. Coordinated and Participated in the meeting of the Regional Task force on comprehensive review of the Common External Tariff 28th Jan to 01st February 2020, Zanzibar. The meeting analyzed the list of products that should attract a rate

# Vote:021 East African Community

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

above 25%, discussed and agreed on products that fall under the upper limit. However, the meeting failed to agree on the upper limit of 30% or 35%. The Republic of Uganda and URT maintained their proposal of 35%, Rwanda was in favor of 30% while Kenya and Burundi were still consulting.

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

### Reasons for Variation in performance

No variation  
No variation  
No variation

<b>Total</b>	<b>53,782</b>
Wage Recurrent	0
Non Wage Recurrent	53,782
<i>AIA</i>	0

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

		<b>Item</b>	<b>Spent</b>
Report on the performance of Trade between Uganda, Kenya and Tanzania	1. Carried out a post Assessment Closure of Cyanika, Katuna and Mirama Hill	221002 Workshops and Seminars	2,250
4 Reports identifying issues for action on implementation of the Common Market	Border Posts, Radio Talk show on Radio Kisoro 9th to 10th August 2019	227001 Travel inland	3,600
Protocol related to Free Movement of Goods and Services and Capital generated	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	227004 Fuel, Lubricants and Oils	2,580
Cabinet information paper on the status of Implementation of EAC Integration in Uganda			
Reports on Status of EAC decisions and directives under economic sectors			

# Vote:021 East African Community

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

identifying issues for action prepared

Mission Reports

Ministerial Statement on Progress made with implementation of the Customs Union, Common Market and Monetary Union

especially the women.

3. Carried out a field visit to assess the levels of cross border trade with Kenya and Tanzania on 13th March 2020 at Busia One Stop Border Post.

4. The department visited the Busia and Malaba OSBP to assess how clearance of goods and passengers was progressing and later had a meeting with border agencies at Busia.

5. Carried out a field visit to assess the levels of cross border trade with Kenya and Tanzania on 13th March 2020 at Busia One Stop Border Post.

1. A Report identifying issues for action on implementation of the Common Market Protocol related to Free Movement of Goods and Services and Capital generated

2. Prepared the Status of Regional Integration Report for the Quarter; areas of focus we as follows:

i. Establishment of EAMU Institutions

ii. Convergence of other Financial Services

iii. Development of EAC Banking Certification Program

iv. The Matter On Streamlining the East African Development Bank (EADB) Into The EAC Main Structure

v. Progress with the development of the EAC Insurance Bill and work plan

vi. Pension Sector Matters

vii. Inaugural First Africa Continental Free Trade Area (AfCFTA) Meeting for State Parties to Operationalize the Implementation of the (AfCFTA)

Cabinet information paper on the status of Implementation of EAC Integration in Uganda

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

3. Analyzed and followed up on previous decisions of SCTIFI, SCFEA and Council of Ministers Meeting and report produced

# Vote:021 East African Community

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

1. 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

2. Participated in a meeting to discuss the pricing of maize export of 50,000MT to Zimbabwe on 5th March 2020 at Office of the Prime Minister in Kampala. It was agreed as follows:

i. Review proposals to provide subsidies for the export of 650,000 Metric Tonnes (MT) of White Maize to the Republic of Zimbabwe

ii. Following extensive engagement, The Grain Council of Uganda (TGCU), provided a final quote of US\$ 337/MT ex Kampala (equivalent to U. Shs 1,230 per kilo)

iii. This resulted into a total landed cost of US\$ 447/MT at Beira, Mozambique; US\$ 67/MT higher than the US\$ 380/MT that the Government of Zimbabwe is willing to pay.

iv. Negotiations were still ongoing and waiting conclusion

Ministerial Statement on Progress made with implementation of the Customs Union, Common Market and Monetary Union produced and shared with Stakeholders

### Reasons for Variation in performance

No variation

No variation

No variation

No variation

<b>Total</b>	<b>8,430</b>
Wage Recurrent	0
Non Wage Recurrent	8,430
<i>AIA</i>	0

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

	<b>Item</b>	<b>Spent</b>
Training report on business men on Uganda's competitiveness both at National level and regional level Analytical Reports on Council Meetings Twenty Country Position reports produced on Regional Integration	221002 Workshops and Seminars	6,770
	227001 Travel inland	3,000
	227002 Travel abroad	36,532
<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. 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</p>		



# Vote:021 East African Community

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

3. Held a training workshop for business men on Uganda's competitiveness at national and Regional level on 2nd March 2020 at Golf Course Hotel in Kampala

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 Investment, 9th -13th September 2019, Arusha, Tanzania iii.

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

V. 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

# Vote:021 East African Community

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

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

No variation  
No variation

<b>Total</b>	<b>46,302</b>
Wage Recurrent	0
Non Wage Recurrent	46,302
AIA	0
<b>Total For SubProgramme</b>	<b>108,514</b>
Wage Recurrent	0
Non Wage Recurrent	108,514
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Social Affairs

#### Outputs Provided

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

		<b>Item</b>	<b>Spent</b>
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	11,903
Analytical reports of the Sectoral councils in social sectors	1) Analytical reports of the Sectoral councils in social sectors Produced and shared with the relevant stakeholders	227002 Travel abroad	23,750
Technical reports highlighting regional policy frameworks for approval by Council and subsequent domestication	2) Consultative with Women Engaging in Cross-border Trade Using Elegu Ones-stop Border Post conducted.		

### Reasons for Variation in performance

<b>Total</b>	<b>35,653</b>
Wage Recurrent	0
Non Wage Recurrent	35,653
AIA	0

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	<b>Item</b>	<b>Spent</b>
Status reports with recommendations on Project Implementation produced to inform cabinet papers	tatus report on status of integration on social sectors prepared. Key Issues reported include.	221002 Workshops and Seminars	1,925
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.	227001 Travel inland	3,265
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		
	3 Cabinet information Papers on implementation status of EAC decisions and directives under social sector identifying issues for action prepared; Followed up implementation of Council Decisions from Various. Through various consultative meeting, the following were the updates gathered;		
	1) The draft Food and Medicines Authority Bill 2018 is still in cabinet and stakeholder engagement.		
	2) E-Passport issuance is progressing well. Application online is on course.		
	3) 3 Month special Pass for short term contracts is being implemented.		
	4) VISA fees still being charged by RSS.		
	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.		

### Reasons for Variation in performance

No Variations  
No Variations

On track

**Total** **5,190**  
Wage Recurrent 0

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	5,190
		AIA	0

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

	Item	Spent
Report on National consultations on the Signed Mutual Recognition Agreements (MRAS with relevant Stakeholders.	221002 Workshops and Seminars	60,800
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	14,250
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  
On track

<b>Total</b>	<b>89,444</b>
Wage Recurrent	0
Non Wage Recurrent	89,444
AIA	0

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

Item	Spent
227001 Travel inland	8,518

### Reasons for Variation in performance

<b>Total</b>	<b>8,518</b>
Wage Recurrent	0
Non Wage Recurrent	8,518
AIA	0
<b>Total For SubProgramme</b>	<b>138,804</b>
Wage Recurrent	0
Non Wage Recurrent	138,804
AIA	0

### Recurrent Programmes

### Subprogram: 07 Production and Infrastructure

### Outputs Provided

# Vote:021 East African Community

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

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

### 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
<b>AIA</b>	<b>0</b>

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

	Item	Spent
REACTS activities monitored across the country and reports produced	221002 Workshops and Seminars	8,686
Report of the Consultative Meeting on EAC Industrialisation Policy	222001 Telecommunications	275
Report of the Consultative Meeting on Regional Agricultural Investment Plan	227001 Travel inland	41,411
Progress report on implementation of EAC integration programs under Production & Infrastructure Sector.		
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)		
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		
Conducted monitoring activities of the REACTS in Busia, iganga and Mbale and a report is in place		
Monitored REACTS Beneficiaries in Kyazanga, Nyakyera, Ibanda, Kasese, Kamwenge, Mubende and Kyankwanzi Districts		
Consultative Meeting on EAC Industrialization Policy attended and report prepared		
Consultative Meeting on Regional Agricultural Investment Plan attended and report prepared		
progress report on implementation of on going projects undertaken in Kitagati, Nsongezi, Masaka-Mutukula road		
Progress in implementation of EAC integration programs under Production & Infrastructure Sector prepared		
Conducted a field visit on implementation of SPS Measures at Malaba, Busia, Mutukula, Mpondwe and Mirama Hills boarder posts		
progress report on implementation of on going projects undertaken in Kikagati, Nsongezi, Masaka-Mutukula road		
Status report on performance of EAC institutions in Uganda (CASSOA, LVFO & East African School of Civil Aviation - Soroti)		
One report produced on EAC council decisions and directives.		
progress on implementation of EAC integration programs under the production sector		

#### Reasons for Variation in performance

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Normal progress			
		<b>Total</b>	<b>50,372</b>
		Wage Recurrent	0
		Non Wage Recurrent	50,372
		<i>AIA</i>	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	Built capacity of women, and the youth traders on issues of standards and quality assurance in Busia and Elegu	Item	Spent
Report of the Consultative Meeting on Animal Resources Database (ARIS II)		221002 Workshops and Seminars	37,559
Report of the dialogue engagement in the Environment and Natural Resources Management Sector.	Engaged in activities towards Capacity building of of traders and farmers on issues of standards and quality assurance	227002 Travel abroad	43,506
Report of the dialogue engagement in the Tourism and Wildlife Management Sector.	coordinated and participated in the 7th Sectoral council on environment and Natural resource management		
Analytical report on key issues arising from EAC Technical Meetings.	Report on dialogue engagements in environment and Natural resources management sector		
	A report on selection of PIDA projects.		
	A report on key issues from EAC Technical meeting for necessary action by the relevant MDAs		
	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		

# Vote:021 East African Community

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

EAC Forest Policy and Strategy held from 2nd to 3rd September, 2019 in Arusha. The final draft is ready for presentation to the next Sectoral Council on Environment and Natural Resources Management. a National Stakeholders Consultative Meeting on the performance of the Tourism Sector on 10th September, 2019 in Kampala. The meeting was requested by EALA as an oversight activity to assess the development and challenges facing the tourism sector in the EAC and the level of cooperation among the Partner States.

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>81,065</b>
Wage Recurrent	0
Non Wage Recurrent	81,065
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>148,725</b>
Wage Recurrent	0
Non Wage Recurrent	148,725
<i>AIA</i>	0

### Program: 49 Administration, Policy and Planning

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

#### Outputs Provided

### Output: 19 Human Resource Management Services

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
(1.0) Staff salaries processed	Salaries for 72 staff members for the first,	<b>Item</b>	<b>Spent</b>
(2.0) Staff consolidated welfare processed	second and third quarters processed and paid.	211101 General Staff Salaries	739,955
(3.0) Staff pension & gratuity processed	104 staff members' welfare for first,	211103 Allowances (Inc. Casuals, Temporary)	359,306
(4.0) Staff welfare and performance management managed	second and third quarters processed and paid.	212102 Pension for General Civil Service	1,331,364
Support to HIV/AIDS committee	1) Gratuity payments (for the months of January, February, and March, 2020) processed and paid to the validated beneficiaries.	212106 Validation of old Pensioners	11,020
	2) Pension payments (for the months of January, February, and March, 2020) processed and paid to the 467 validated beneficiaries.	221003 Staff Training	847
	3) Four meetings held for the Pension Committee.	221009 Welfare and Entertainment	38,750
	i) Staff welfare requisitions processed and paid.	221011 Printing, Stationery, Photocopying and Binding	698
	ii) 72 Staff performance appraisal undertaken. All staff appraisal reports submitted and approved.	221020 IPPS Recurrent Costs	75,000
	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.		
	e) Procured dusk masks, gloves and over coats for Registry staff		

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>2,556,939</b>
Wage Recurrent	739,955
Non Wage Recurrent	1,816,984
<i>AIA</i>	0

### Output: 20 Records Management Services

(1.0) Information to all stakeholders dispatched	Courier services paid for, as per the contractual obligations.	<b>Item</b>	<b>Spent</b>
(2.0) Distribution of EAC materials to institutions and libraries	Distribution of EAC materials to undertaken i.e. Journals, EAC reports, Annual reports, etc	212106 Validation of old Pensioners	4,800
(3.0) Pension records updated & staff records audited	Records for pensioners and staff updated in the files.	221009 Welfare and Entertainment	10,000
		222002 Postage and Courier	14,229

### Reasons for Variation in performance



# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
No Variations			
		<b>Total</b>	<b>29,029</b>
		Wage Recurrent	0
		Non Wage Recurrent	29,029
		<i>AIA</i>	0

Output: 31 Policy, consultations, planning and monitoring provided

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
(1.0) Ministerial Policy Statement for 2019/20 prepared	MPS for FY 2020/21 prepared, submitted to MFPED and Parliament.	<b>Item</b>	<b>Spent</b>
(10.0) Mainstreaming of EAC agenda into sector plans and budgets monitored	Draft budget estimated defended in Parliament.	221002 Workshops and Seminars	116,272
(2.0) Vote BFP for 2020/21 prepared	Communication to MDAs undertaken, on the key sectoral EAC programmes MDAs should mainstream into their sectoral plans & budgets. Review of the draft NDP III to contribute to Programme interventions, incorporating in EAC Strategies/interventions	221009 Welfare and Entertainment	45,000
(3.0) Annual report for 2018/19 prepared	Vote BFP for FY 2020/21 defended in Parliament	221011 Printing, Stationery, Photocopying and Binding	19,794
(4.0) M&E for EAC CMP undertaken	1) Annual / Q4 budget performance report for FY 2019/20 prepared and submitted to MFPED	222001 Telecommunications	145
(5.0) Strategic planning undertaken	2) Q1 and Q2 budget performance report for FY 2019/20 prepared and submitted to MFPED	225001 Consultancy Services- Short term	32,000
(6.0) PBB Implemented	Data collection on implementation of the EAC Common Market Protocol commitments undertaken and a National Implementation Committee Report prepared	227001 Travel inland	23,095
(7.0) MEACA Quality Management System (QMS) coordinated	Stakeholders' consultative meetings undertaken towards drafting of the new Strategic Plan.	227004 Fuel, Lubricants and Oils	3,000
(8.0) Regional Policy sensitization meetings with local governments, PSOs, CSOs held	Users on the Programme Budgeting System (PBS) trained on its utilization (budgeting, performance reporting, etc) PBS utilized to prepare and submit budget and performance reporting related documents	228004 Maintenance – Other	305,918
(9.0) Research on topical issues of EAC undertaken	i. Quality Objectives assessed and report produced		
	ii. QMS Internal Audit report for the Procurement Unit produced		
	iii. Sponsored 08 Members of staff (Core Team) for QMS training		
	iv. Closed 03 QMS Audit findings under the Policy Unit		
	v. 01 QMS Audit Plan developed		
	A policy sensitization meeting with local governments in the Kasere region under taken.		

### Reasons for Variation in performance

No Variations

**Total 545,224**

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	545,224
		AIA	0

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

# Vote:021 East African Community

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

		Item	Spent
(1.0) Financial management function undertaken	(i) Warrants for Q2 2019/20 processed	213001 Medical expenses (To employees)	2,475
(10.0) Ministry support services provided	(ii) All requisitions processed and paid	221001 Advertising and Public Relations	13,585
(2.0) Procurement & Disposal function undertaken	(iii) Accountabilities followed up for all payments made	221003 Staff Training	22,544
(3.0) Progress report on non compliant laws and policies.		221007 Books, Periodicals & Newspapers	23,708
(4.0) Reports on preparatory meetings done in preparation of the sectoral council and reports on the attendance of the sectoral council.	(iv) Facilitated one Finance Committee meetings	221009 Welfare and Entertainment	5,693
(5.0) Progress reports prepared on the coordination of the amendment of the East African Community Act, 2002.	provided Fuel to staff processed Rent for office space processed and paid	221011 Printing, Stationery, Photocopying and Binding	81,663
(6.0) Progress report on the coordination of the necessary amendments by MDAs and reports of legal input/advise in these negotiations.	(i) Procurement Plan for FY 2019/20 prepared and submitted to PPDA	221016 IFMS Recurrent costs	89,925
(7.0) Progress report prepared on our coordination role for legal advise during the implementation of EAMU.	(ii) Vendor rating exercise undertaken	222001 Telecommunications	5,917
(8.0) Report prepared of the EAC SCLJA	(iii) Prequalification of service providers undertaken	223003 Rent – (Produced Assets) to private entities	918,344
(9.0) Reports on MEACA Administrative legal issues handled.	(iv) 7 Contracts committee sessions held	223004 Guard and Security services	54,000
	(v) 11 Evaluation Committee sessions held	224004 Cleaning and Sanitation	23,730
	One progress report on non compliant laws prepared	224005 Uniforms, Beddings and Protective Gear	6,473
	One reports on preparatory meetings done on the attendance of the sectoral council meeting	227001 Travel inland	25,114
	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 done by NPA in conjunction with MEACA.	227002 Travel abroad	18,891
	Progress report on the reports of legal input in the negotiations at the EAC level prepared	227004 Fuel, Lubricants and Oils	281,278
	Progress report prepared on the coordination undertaken by MEACA and the legal advise provided by MEACA during the implementation of EAMU.	228002 Maintenance - Vehicles	162,499
	EAC Statistics Bill has been passed pending Assent.	228003 Maintenance – Machinery, Equipment & Furniture	11,340
	01 preparatory meeting conducted for the SCLJA and report produced and shared with stakeholders	228004 Maintenance – Other	14,108
	(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		

# Vote:021 East African Community

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

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

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>1,761,286</b>
Wage Recurrent	0
Non Wage Recurrent	1,761,286
<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	42,176
		221009 Welfare and Entertainment	65,517
		227001 Travel inland	121,261

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>228,955</b>
Wage Recurrent	0
Non Wage Recurrent	228,955
<i>AIA</i>	0

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

# Vote:021 East African Community

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

	Item	Spent
General LG Sensitization conducted to popularise benefit of EAC integration conducted	221001 Advertising and Public Relations	83,659
Joint border and cross boarder engagements conducted	221002 Workshops and Seminars	209,047
Strategic engagement with Parliamentarians on EAC Affairs to fast track implementation of regional integration commitments.	221011 Printing, Stationery, Photocopying and Binding	55,206
Parliamentarians on EAC Affairs to fast track regional integration agenda	227001 Travel inland	405,151
TV and Radio talk shows conducted to reach out to various stakeholders and to popularise EAC Integration	228004 Maintenance – Other	65,143
EAC Strategic engagements on Political Federation processes Coordinated		
Equipping Regional Integration centres (RIC) at the various OSBPs (Busia and Elegu)	One Strategic meeting on the preparation for the consultation on the drafting of the EAC Political confederation constitution	
Activities to mark EAC 20th anniversary facilitated and adequately coordinated	MEACA team supported to participate the consultation (in Burundi) on the drafting of the EAC Political Confederation constitution	
Minister of State Quaterly technical engagements with various Stakeholders on EAC affairs facilitated	Elegu OSBP RIC facilitated to popularise EAC agenda at the Boarder point	
Minister's Quarterly PR engagements with Media on EAC Affairs facilitated	Activities to mark EAC 20th anniversary facilitated and adequately coordinated (Radio talk shows, TV talk shows, Media engagements, Articles in news papers, etc)	
Documentaries on EAC integration produced and aired out	Ministers' engagement with the Farmers groups held on prospect, opportunities and standards required by Markets in the EAC.	
Assorted IEC materials on EAC integration (eg. UMOJA, flags, NPEACI, fliers tier drops etc) printed and distributed to stakeholders	1) The Minister's Interview/Press briefing held at the Uganda Media Centre on 26th March 2020 and all the major Media Houses in the Country carried the briefing: Electronic on the same day, and print on 27th march 2020	
Public awareness in Secondary schools & tertiary institutions (EAC Clubs) conducted		
Articles and general information on EAC integration published		
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	Regional Policy sensitization meetings with Local Governments (RDCs + CAOs + Other district leaders, etc) to Popularise the NPEACI held in the western and Northern Uganda	
Strategic engagement with all relevant sectors to ensure that EAC issues are mainstreamed in the respective BFPs and MPS	Held two sensitization engagement with farmers, producers and traders on; EAC Markets, standards, quality requirements at boarder points of Elegu and Busia etc	
Strategic meetings with EAC Focal Point Persons (Report on the status of implementation of EAC Decisions and Directives)	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 engagement with NPA held to ensure that EAC issues are mainstreamed in the respective BFPs and MPS of the various MDAs	
	Strategic meetings with EAC Focal Point Persons (Report on the status of implementation of EAC Decisions and Directives) undertaken	
	Strategic meetings with EAC Focal Point Persons (Report on the status of implementation of EAC Decisions and Directives) undertaken	

# Vote:021 East African Community

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

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

### Reasons for Variation in performance

No Variations

	<b>Total</b>	<b>818,206</b>
	Wage Recurrent	0
	Non Wage Recurrent	818,206
	<i>AIA</i>	0

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

(1.0) EAC regional meetings (at all levels i.e Summit, EALA, Council, Sectoral Council, Coordination Committee, F&A, Technical meetings, etc) Chaired and National positions defended	EAC regional meetings attended i.e. (i) EALA Parliamentary Sessions (ii) Sectoral Council of Ministers responsible for EAC Affairs & Planning (iii) EAC F&A Committee held and report produced and shared with stakeholders (iv) 01 preparatory meeting conducted for the SCLJA and report produced	Item	Spent
		227002 Travel abroad	1,306,440

### Reasons for Variation in performance

No Variations

	<b>Total</b>	<b>1,306,440</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,306,440
	<i>AIA</i>	0

### Output: 43 Statistical Coordination and Management

MEACA Strategic Plan for Statistics progressively implemented	MEACA Strategic Plan for Statistics progressively implemented	Item	Spent
		227001 Travel inland	34,713

### Reasons for Variation in performance

No Variations

	<b>Total</b>	<b>34,713</b>
	Wage Recurrent	0
	Non Wage Recurrent	34,713
	<i>AIA</i>	0

### 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

No Variations

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

### Arrears

<b>Total For SubProgramme</b>	<b>38,124,556</b>
Wage Recurrent	739,955
Non Wage Recurrent	37,384,601
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Internal Audit

#### Outputs Provided

#### Output: 42 Internal Audit Services

	Item	Spent
4 Quarterly Internal Audit reports produced	3 quarterly reports produced on Ministry operations majorly for compliance to procedures, and a report produced	221009 Welfare and Entertainment 600
4 Quarterly Internal Audit reports produced	Accountability reports reviewed and procurements verified, and a report prepared	227001 Travel inland 44,220
4 Quarterly Internal Audit reports produced	A report prepared on; (i) Staff payrolls for first, second and third quarters audited and reports produced	227002 Travel abroad 17,420
	(ii) Pensions payroll for the first, second and third quarters audited and reports produced	

#### Reasons for Variation in performance

as planned

<b>Total</b>	<b>62,240</b>
Wage Recurrent	0
Non Wage Recurrent	62,240
AIA	0
<b>Total For SubProgramme</b>	<b>62,240</b>
Wage Recurrent	0
Non Wage Recurrent	62,240
AIA	0

### Development Projects

#### Project: 1005 Strengthening Min of EAC

#### Capital Purchases

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

	Item	Spent
Assorted ICT Equipment procured	08 Network Switches procured	312213 ICT Equipment 49,275
Assorted ICT Equipment procured	08 desk Top Computers with wireless cards procured	
Assorted ICT Equipment procured	01 heavy Duty Laser printers procured	
	04 Duplex Laser Printer Procured	
	01 Network socket replaced	
	10 Mouse replaced..	

#### Reasons for Variation in performance



# Vote:021 East African Community

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

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

No Variations

	<b>Total</b>	<b>49,275</b>
GoU Development		49,275
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

Item

Spent

*Reasons for Variation in performance*

	<b>Total</b>	<b>0</b>
GoU Development		0
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>49,275</b>
GoU Development		49,275
External Financing		0
AIA		0

	<b>GRAND TOTAL</b>	<b>38,712,139</b>
Wage Recurrent		739,955
Non Wage Recurrent		37,922,909
GoU Development		49,275
External Financing		0
AIA		0

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	------------------

### Program: 18 Regional Integration

#### Recurrent Programmes

#### Subprogram: 02 Political Affairs

#### Outputs Provided

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

	Item	Spent
Report of the EAC Regional Experts	221002 Workshops and Seminars	4,250
Meeting on EAC Political Confederation prepared	227002 Travel abroad	3,612

#### Reasons for Variation in performance

No variations  
No variations

<b>Total</b>	<b>7,862</b>
Wage Recurrent	0
Non Wage Recurrent	7,862
AIA	0

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

	Item	Spent
Quarterly report on Implementation of EAC decisions & directives prepared	227001 Travel inland	4,820
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		

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>4,820</b>
Wage Recurrent	0
Non Wage Recurrent	4,820
AIA	0

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assessment report on the state of border districts hosting refugees in Uganda	Report of the Regional Defence Exercises - CPX Ushirikiano Imara prepared	Item	Spent
Report of the Regional Defence Exercises - CPX Ushirikiano Imara prepared	Report of the preparatory meetings for Sector Expert Working Groups, Sectoral and Multi-Sectoral Councils		
Report of the meeting Heads of EAC Anti Drug and Anti Human Trafficking Units prepared	Report of the meeting Heads of EAC Anti Drug and Anti Human Trafficking Units prepared		
Report of the Stakeholder Forum on EAC Counter-Terrorism prepared	Report of the Annual Meeting of Human Rights Commissions and Chief Justices prepared		
Report of the Sectoral Council on Defence prepared	Analytical report of the report of the Sectoral Council on Defence prepared		
A cabinet information paper on political affairs in the EAC region produced and submitted to Cabinet	A cabinet information paper on political affairs in the EAC region produced and submitted to Cabinet		
Ministerial Statements on Political Affairs Prepared	Ministerial Statements on Political Affairs Prepared		

### Reasons for Variation in performance

No variations  
No variations

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Item	Spent
221002 Workshops and Seminars	1,704

### Reasons for Variation in performance

On track

<b>Total</b>	<b>1,704</b>
Wage Recurrent	0
Non Wage Recurrent	1,704
AIA	0
<b>Total For SubProgramme</b>	<b>14,386</b>
Wage Recurrent	0
Non Wage Recurrent	14,386
AIA	0

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	---------------

### Recurrent Programmes

#### Subprogram: 04 Economic Affairs

#### Outputs Provided

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

		Item	Spent
Progress Report on Implementation of the Monetary Union ProtocolProgress report on negotiations of the Tripartite and Continental Free Trade Area Produced Progress report on harmonisation of laws and policies in the Economic Affairs	1. Participated in in country consultations on the draft insurance regulations 20th to 24th January 2020 at Imperial Royale. The meeting received comments and inputs from relevant stakeholders on the Draft EAC Insurance Regulations. The Regulations would thereafter be progressed to the relevant committees CMPIC, SCFEA and Council.	227002 Travel abroad	12,742
	2. Regional Technical Working Group (RTWG) for promoting cross-border trading of government securities in the EAC region was held in Arusha, Tanzania, 11th to 13th March 2020. Development of a robust capital markets and cross border trading of securities in the EAC region is considered as critical in the growth and development of financial sector and the bond markets. This is in line with the EAC regional aspirations for establishing a Monetary Union in 2024		
	1. Participated in the national monitoring Committee meeting on NTBS 16th to 17th March 2020 at Imperial Royale. The meeting received updates on the NMC activities undertaken between November 2019 and February 2020, updates on monitoring of NTBs under the AFCFTA, Updates on the reviewed draft EAC NTBs Act 2017 and updated the Time Bound Programme.		
	2. Coordinated and Participated in the meeting of the Regional Task force on comprehensive review of the Common External Tariff 28th Jan to 01st February 2020, Zanzibar. The meeting analyzed the list of products that should attract a rate above 25%, discussed and agreed on products that fall under the upper limit. However, the meeting failed to agree on the upper limit of 30% or 35%. The Republic of Uganda and URT maintained their proposal of 35%, Rwanda was in favor of 30% while Kenya and Burundi were still consulting.		
	a) Regional Technical Working Group (RTWG) for promoting cross-border trading of government securities in the EAC region was held in Arusha, Tanzania,		

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

11th to 13th March 2020. Development of a robust capital markets and cross border trading of securities in the EAC region is considered as critical in the growth and development of financial sector and the bond markets. This is in line with the EAC regional aspirations for establishing a Monetary Union in 2024

b) Participated in the national monitoring Committee meeting on NTBS 16th to 17th March 2020 at Imperial Royale. The meeting received updates on the NMC activities undertaken between November 2019 and February 2020, updates on monitoring of NTBs under the AFCFTA, Updates on the reviewed draft EAC NTBs Act 2017 and updated the Time Bound Programme.

c) Coordinated and Participated in the meeting of the Regional Task force on comprehensive review of the Common External Tariff 28th Jan to 01st February 2020, Zanzibar. The meeting analyzed the list of products that should attract a rate above 25%, discussed and agreed on products that fall under the upper limit. However, the meeting failed to agree on the upper limit of 30% or 35%. The Republic of Uganda and URT maintained their proposal of 35%, Rwanda was in favor of 30% while Kenya and Burundi were still consulting.

### Reasons for Variation in performance

No variation

No variation

No variation

<b>Total</b>	<b>12,742</b>
Wage Recurrent	0
Non Wage Recurrent	12,742
<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 Tanzania	Carried out a field visit to assess the levels of cross border trade with Kenya and Tanzania on 13th March 2020 at Busia One Stop Border Post. The department visited the Busia and Malaba OSBP to assess how clearance of goods and passengers was progressing and later had a meeting with border agencies at Busia.	Item	Spent
Report identifying issues for action on implementation of the Common Market Protocol related to Free Movement of Goods and Services and Capital generated Cabinet information paper on the status of Implementation of EAC Integration in Uganda	Reports on Status of EAC decisions and directives under economic sectors identifying issues for action prepared Status reports on Non Tariff Barriers Ministerial Statement on Progress made with implementation of the Customs Union, Common Market and	221002 Workshops and Seminars	1,500
		227001 Travel inland	2,290
		227004 Fuel, Lubricants and Oils	999

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Monetary Union	<p>had a meeting with border agencies at Busia.</p> <p>Prepared the Status of Regional Integration Report for the Quarter; areas of focus we as follows:</p> <ol style="list-style-type: none"> <li>1. Establishment of EAMU Institutions</li> <li>2. Convergence of other Financial Services</li> <li>3. Development of EAC Banking Certification Program</li> <li>4. The Matter On Streamlining the East African Development Bank (EADB) Into The EAC Main Structure</li> <li>5. Progress with the development of the EAC Insurance Bill and work plan</li> <li>6. Pension Sector Matters</li> <li>7. Inaugural First Africa Continental Free Trade Area (AfCFTA) Meeting for State Parties to Operationalize the Implementation of the (AfCFTA)</li> </ol> <p>Cabinet information paper on the status of Implementation of EAC Integration in Uganda</p> <p>Analyzed and followed up on previous decisions of SCTIFI, SCFEA and Council of Ministers Meeting and report produced</p> <ol style="list-style-type: none"> <li>1. Participated in a meeting to discuss the pricing of maize export of 50,000MT to Zimbabwe on 5th March 2020 at Office of the Prime Minister in Kampala</li> </ol> <p>It was agreed as follows:</p> <ol style="list-style-type: none"> <li>1. Review proposals to provide subsidies for the export of 650,000 Metric Tonnes (MT) of White Maize to the Republic of Zimbabwe</li> <li>2. Following extensive engagement, The Grain Council of Uganda (TGCU), provided a final quote of US\$ 337/MT ex Kampala (equivalent to U. Shs 1,230 per kilo)</li> <li>3. This resulted into a total landed cost of US\$ 447/MT at Beira, Mozambique; US\$ 67/MT higher than the US\$ 380/MT that the Government of Zimbabwe is willing to pay.</li> <li>4. Negotiations were still ongoing and waiting conclusion</li> </ol> <p>Ministerial Statement on Progress made with implementation of the Customs Union, Common Market and Monetary Union produced and shared with Stakeholders</p>
----------------	---

### Reasons for Variation in performance

No variation  
 No variation  
 No variation  
 No variation

**Total 4,789**

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	4,789
		AIA	0
<b>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
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	Held a training workshop for business men on Uganda's competitiveness at national and Regional level on 2nd March 2020 at Golf Course Hotel in Kampala	<b>Item</b> 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 1,000 8,943
	6 Country Position reports produced on Regional Integration		
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
		<b>Total</b>	<b>9,943</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,943
		AIA	0
		<b>Total For SubProgramme</b>	<b>27,474</b>
		Wage Recurrent	0
		Non Wage Recurrent	27,474
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Social Affairs

##### Outputs Provided

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

Status report on implementation of the common Market Protocol (Free Movement of Labour, Persons right of Establishment and ResidenceAnalytical reports of the Sectoral councils in social sectors.	Status report on implementation of the common Market Protocol (Free Movement of Labour, Persons right of Establishment and Residence) 1) Analytical reports of the Sectoral councils in social sectors Produced and shared with the relevant stakeholders	<b>Item</b> 221002 Workshops and Seminars 227002 Travel abroad	<b>Spent</b> 1,763 962
	2) Consultative with Women Engaging in Cross-border Trade Using Elegu Ones-stop Border Post conducted.		

#### Reasons for Variation in performance

	<b>Total</b>	<b>2,726</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,726
	AIA	0

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.Status reports with recommendations on Project Implementation produced to inform cabinet papers..Status report on extent implementation of Council decisions (M.O.H, MIA, MoGLSD and MoES).	One Cabinet information Papers on implementation status of EAC decisions and directives under social sector identifying issues for action prepared; Followed up implementation of Council Decisions from Various. MDAs The MDAs updated the meeting that: i. The draft Food and Medicines Authority Bill 2018 is still in cabinet and stakeholder engagement. ii. E-Passport issuance is progressing well. Application online is on course. iii. 3 Month special Pass for short term contracts is being implemented. iv. 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.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 980

### Reasons for Variation in performance

No Variations  
No Variations

On track

<b>Total</b>	<b>980</b>
Wage Recurrent	0
Non Wage Recurrent	980
<i>AIA</i>	0

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

Report on National consultations on the signed Mutual Recognition Agreements (MRAS with relevant Stakeholders.Report on Validation exercise with IUCEA and harmonization of the fees structure Model.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.	<b>Item</b> 221002 Workshops and Seminars 227002 Travel abroad	<b>Spent</b> 24,004 608
---	--	-------------------------------

### Reasons for Variation in performance

On Course  
On track

<b>Total</b>	<b>24,612</b>
Wage Recurrent	0
Non Wage Recurrent	24,612
<i>AIA</i>	0



# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>28,317</b>
		Wage Recurrent	0
		Non Wage Recurrent	28,317
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 07 Production and Infrastructure

##### Outputs Provided

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

		Item	Spent
REACTS activities monitored across the country and reports producedProgress in implementation of EAC integration programs under Production & Infrastructure Sector.	Conducted monitoring activities of the REACTS in Busia, iganga and Mbale and a report is in place	221002 Workshops and Seminars	2,938
Conduct field visit to assess implementation and adherence of SPS Bill regulations and standard operating procedures (SOPs) (Malaba, Busia, Mutukula, Katuna and Mpondwe)	progress report on implementation of on going projects undertaken in Kitagati, Nsongezi, Masaka-Mutukula road	227001 Travel inland	780
Conduct monitoring visits to EAC institutions headquartered in Uganda (CASSOA, LVFO & East African School of Civil Aviation - Soroti)	Conducted a field visit on implementation of SPS Measures at Malaba, Busia, Mutukula, Mpondwe and Mirama Hills		
Progress report on the implementation of decisions & directives under the production and infrastructure sector	boarder posts ad		
	One report produced on EAC council decisions and directives.		

#### Reasons for Variation in performance

Normal progress

	<b>Total</b>	<b>3,718</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,718
	<i>AIA</i>	0

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

		Item	Spent
Report of the dialogue engagement in the Environment and Natural Resources Management Sector.	Built capacity of women, and the youth traders on issues of standards and quality assurance in Busia and Elegu	221002 Workshops and Seminars	2,762
Analytical report on key issues arising from EAC Technical Meetings for necessary action by relevant MDAs.	coordinated and participated in the 7th Sectoral council on environment and Natural resource management	227002 Travel abroad	7,126
	A report on selection of PIDA projects		

#### Reasons for Variation in performance

Normal progress

	<b>Total</b>	<b>9,889</b>
	Wage Recurrent	0
	Non Wage Recurrent	9,889
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>13,607</b>

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	13,607
		AIA	0

### Program: 49 Administration, Policy and Planning

#### Recurrent Programmes

#### Subprogram: 01 Finance and Administration

#### Outputs Provided

#### Output: 19 Human Resource Management Services

	Item	Spent
Staff salaries processedStaff consolidated welfare processedStaff pension & gratuity processed to all pensioners across the countryStaff welfare and performance management managedSensitization of staff	Salaries for 72 staff members for the January-March, 2020 processed and paid. 104 staff members' welfare for the quarter processed and paid.	
Acquisition of preventive materials	1) Gratuity payments (for the months of January, February, and March, 2020) processed and paid to the validated beneficiaries.	211101 General Staff Salaries 304,356
Staff welfare & support	2) Pension payments (for the months of January, February, and March, 2020) processed and paid to the 467 validated beneficiaries.	211103 Allowances (Inc. Casuals, Temporary) 117,414
Committee facilitation	2) Four meetings held for the Pension Committee	212102 Pension for General Civil Service 460,443
	i) Staff welfare requisitions processed and paid.	212106 Validation of old Pensioners 7,750
	ii) 72 Staff performance appraisal undertaken. All staff appraisal reports submitted and approved.	221003 Staff Training 847
	Procured dusk masks, gloves and over coats for Registry staff	221009 Welfare and Entertainment 12,750
		221011 Printing, Stationery, Photocopying and Binding 198
		221020 IPPS Recurrent Costs 25,000

#### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>928,759</b>
Wage Recurrent	304,356
Non Wage Recurrent	624,402
AIA	0

#### Output: 20 Records Management Services

	Item	Spent
Information to all stakeholders dispatched/ Dispatch of mailsDistribution of EAC materials to institutions and librariesRecords Updated for pensioners and staff	Courier services paid for, as per the contractual obligations. Distribution of EAC materials to undertaken i.e. Journals, EAC reports, Annual reports, et Records for pensioners and staff updated in the files.	
	212106 Validation of old Pensioners	2,850
	221009 Welfare and Entertainment	270
	222002 Postage and Courier	5,046

#### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>8,166</b>
Wage Recurrent	0
Non Wage Recurrent	8,166

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

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

Ministerial Policy Statement for 2019/20 Mainstreaming of EAC agenda into sector plans and budgets monitored Annual report for 2018/19 prepared Monitoring and Evaluation for EAC CMP undertaken Strategic planning undertaken PBB Implemented MEACA Quality Management System (QMS) coordinated Regional Policy sensitization meetings with local governments, PSOs, CSOs held Research on topical issues of EAC undertaken	Review of the draft NDP III to contribute to Programme interventions, incorporating in EAC Strategies/interventions Vote MPS for FY 2020/21 prepared, submitted to MFPED and laid on the floor of Parliament Q2 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  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 i. Quality Objectives assessed and report produced  ii. QMS Internal Audit report for the Procurement Unit produced  iii. Sponsored 08 Members of staff (Core Team) for QMS training  iv. Closed 03 QMS Audit findings under the Policy Unit  v. 01 QMS Audit Plan developed	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 27,360 15,000 6,455 120 7,530 1,000 119,792
---	--	---	--

### Reasons for Variation in performance

No Variations

	<b>Total</b>	<b>177,257</b>
	Wage Recurrent	0
	Non Wage Recurrent	177,257
	AIA	0

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Financial management function undertaken Ministry Support services provided Procurement & Disposal function undertaken Progress report on non compliant laws and policies. Reports on preparatory meetings done in preparation of the sectoral council and reports on the attendance of the sectoral Progress reports prepared on the coordination of the amendment of the East African Community Act, 2002. Progress report on the coordination of the necessary amendments by MDAs and reports of legal input/advise in these negotiations. Progress report prepared on our coordination role for legal advise during the implementation of EAMU. Report of the EAC SCLJA prepared Report on MEACA Administrative legal issues handled.	(i) 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) 3 Contracts committee sessions held (iv) 4 Evaluation Committee sessions held  01 preparatory meeting conducted for the SCLJA and report produced and shared with stakeholders	<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 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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 1,475 5,400 13,144 16,506 1,813 27,771 30,000 450,000 19,266 14,880 4,073 440 93,759 51,230 518 4,208

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>734,482</b>
Wage Recurrent	0
Non Wage Recurrent	734,482
<b>AIA</b>	<b>0</b>

### 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	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 1,505 21,839 39,741
--	--	--	---

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>63,086</b>
Wage Recurrent	0
Non Wage Recurrent	63,086
<b>AIA</b>	<b>0</b>

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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)	The Minister's Interview/Press briefing held at the Uganda Media Centre on 26th March 2020 and all the major Media Houses in the Country carried the briefing: Electronic on the same day, and print on 27th march 2020  Held two sensitization engagement with farmers, producers and traders on; EAC Markets, standards, quality requirements at boarder poipoints of Elegu and Busia etc	<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> 28,990 58,737 18,624 162,248 15,384

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>283,982</b>
Wage Recurrent	0
Non Wage Recurrent	283,982
<b>AIA</b>	<b>0</b>

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

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	01 preparatory meeting conducted for the SCLJA	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 419,231
---	--	-------------------------------------	-------------------------

### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>419,231</b>
Wage Recurrent	0
Non Wage Recurrent	419,231
<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	<b>Item</b> 227001 Travel inland	<b>Spent</b> 275
---	---	-------------------------------------	---------------------

### Reasons for Variation in performance

No Variations

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>275</b>
		Wage Recurrent	0
		Non Wage Recurrent	275
		<i>AIA</i>	0

### Outputs Funded

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

Uganda's annual contributions to EAC  
Organs and Institutions remitted

#### Item

#### Spent

#### Reasons for Variation in performance

No Variations

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>2,615,238</b>
Wage Recurrent	304,356
Non Wage Recurrent	2,310,882
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 05 Internal Audit

#### Outputs Provided

#### Output: 42 Internal Audit Services

Internal Audit report preparedInternal  
Audit report preparedInternal Audit report  
prepared

Ministry operations Audited for  
compliance to procedures, and a report  
produced

Accountability reports reviewed and  
procurements verified, and a report  
prepared

A report prepared on;  
(i) Staff payrolls for Third quarter audited  
and reports produced

(ii) Pensions payroll for the Third quarter  
audited and reports produced

#### Item

#### Spent

221009 Welfare and Entertainment	330
227001 Travel inland	14,740

#### Reasons for Variation in performance

as planned

<b>Total</b>	<b>15,070</b>
Wage Recurrent	0
Non Wage Recurrent	15,070
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>15,070</b>
Wage Recurrent	0
Non Wage Recurrent	15,070
<i>AIA</i>	0

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Development Projects			
Project: 1005 Strengthening Min of EAC			
Capital Purchases			
Output: 76 Purchase of Office and ICT Equipment, including Software			
	08 Network Switches procured	Item	Spent
	08 desk Top Computers with wireless cards procured	312213 ICT Equipment	41,765
	01 heavy Duty Laser printers procured		
	04 Duplex Laser Printer Procured		
	01 Network socket replaced		
	10 Mouse replaced		
	.		
	.		
Reasons for Variation in performance			
.			
No Variations			
		Total	41,765
		GoU Development	41,765
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
Reasons for Variation in performance			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	41,765
		GoU Development	41,765
		External Financing	0
		AIA	0
		GRAND TOTAL	2,755,857
		Wage Recurrent	304,356
		Non Wage Recurrent	2,409,736
		GoU Development	41,765
		External Financing	0
		AIA	0

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

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

### 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	(400)	0	(400)
	227002 Travel abroad	9,120	0	9,120
	<b>Total</b>	<b>8,720</b>	<b>0</b>	<b>8,720</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,720</i>	<i>0</i>	<i>8,720</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>
Reports of the Bilateral Engagements with URT and South Sudan on cross-cutting political issues (I.e. Immigration, Refugees, trade etc) Prepared	221002 Workshops and Seminars	1,750	0	1,750
	227001 Travel inland	2,000	0	2,000
	<b>Total</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,750</i>	<i>0</i>	<i>3,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:021 East African Community

## QUARTER 4: Revised Workplan

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

### 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	221002 Workshops and Seminars	675	0	675
	221009 Welfare and Entertainment	623	0	623
	221011 Printing, Stationery, Photocopying and Binding	29	0	29
	227001 Travel inland	815	0	815
Report of the DEWG on Mutual Defence Pact Prepared	227002 Travel abroad	13,253	0	13,253
	<b>Total</b>	<b>15,394</b>	<b>0</b>	<b>15,394</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,394</b>	<b>0</b>	<b>15,394</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Analytical report of the report of the Joint Sectoral Councils of Defence, Inter-State Security and Foreign Policy Coordination prepared				

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

Report of the meeting on Mutual Assistance Agreements on information sharing, arrest and repatriation of refugees prepared

Report of the Debate and Outcome of the Elections for EAC University Students prepared

Report of the Annual Meeting of EAC Anti Corruption Agencies 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>
Held annual Annual Kategaya Memorial Lecture at Imperial Royale to raise public awareness of the EAC	221002 Workshops and Seminars	(167)	0	(167)
	<b>Total</b>	<b>(167)</b>	<b>0</b>	<b>(167)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(167)</b>	<b>0</b>	<b>(167)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

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

### Subprogram: 04 Economic Affairs

#### Outputs Provided

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

Progress report on harmonisation of laws and policies in the Economic Affairs	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,038	0	1,038
	227002 Travel abroad	2,595	0	2,595
	<b>Total</b>	<b>3,632</b>	<b>0</b>	<b>3,632</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>3,632</i>	<i>0</i>	<i>3,632</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

Ministerial Statement on Progress made with implementation of the Customs Union, Common Market and Monetary Union	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	225	0	225
	<b>Total</b>	<b>225</b>	<b>0</b>	<b>225</b>
Cabinet information paper on the status of Implementation of EAC Integration in Uganda	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>225</i>	<i>0</i>	<i>225</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Reports on Status of EAC decisions and directives under economic sectors identifying issues for action prepared

1 Report identifying issues for action on implementation of the Common Market Protocol related to Free Movement of Goods and Services and Capital generated

Status reports on Non Tariff Barriers

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

Analytical Reports on Council Meetings	Item	Balance b/f	New Funds	Total
Twenty Country Position reports produced on Regional Integration	221002 Workshops and Seminars	4,330	0	4,330
	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	1,947	0	1,947
	<b>Total</b>	<b>10,629</b>	<b>0</b>	<b>10,629</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,629</i>	<i>0</i>	<i>10,629</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

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

### 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
.	221002 Workshops and Seminars	3,307	0	3,307
.	227002 Travel abroad	11,875	0	11,875
Technical Reports highlighting regional Policy frameworks for approval by Council and subsequent domestication	<b>Total</b>	<b>15,182</b>	<b>0</b>	<b>15,182</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,182</i>	<i>0</i>	<i>15,182</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

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	Item	Balance b/f	New Funds	Total
.	221002 Workshops and Seminars	963	0	963
.	221011 Printing, Stationery, Photocopying and Binding	459	0	459
.	227001 Travel inland	455	0	455
Status report on extent implementation of Council decisions (M.O.H, MIA, MoGLSD and MoES).	<b>Total</b>	<b>1,877</b>	<b>0</b>	<b>1,877</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 Cabinet information Papers on implementation status of EAC decisions and directives under social sector identifying issues for action prepared;	<i>Non Wage Recurrent</i>	<i>1,877</i>	<i>0</i>	<i>1,877</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

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)	Item	Balance b/f	New Funds	Total
.	221002 Workshops and Seminars	(1,100)	0	(1,100)
.	227001 Travel inland	131	0	131
.	227002 Travel abroad	7,125	0	7,125
.	<b>Total</b>	<b>6,156</b>	<b>0</b>	<b>6,156</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>6,156</i>	<i>0</i>	<i>6,156</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>

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

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

### 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	550	0	550
	227001 Travel inland	7,985	0	7,985
	<b>Total</b>	<b>8,664</b>	<b>0</b>	<b>8,664</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Report on implementation of ongoing projects.	<i>Non Wage Recurrent</i>	<i>8,664</i>	<i>0</i>	<i>8,664</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

REACTS activities monitored across the country and reports produced

#### 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 dialogue engagement in the Tourism and Wildlife Management Sector.	221002 Workshops and Seminars	3,554	0	3,554
	225001 Consultancy Services- Short term	9,798	0	9,798
	227002 Travel abroad	11,214	0	11,214
Report of the Consultative Meeting on Animal Resources Database (ARIS II)	<b>Total</b>	<b>24,566</b>	<b>0</b>	<b>24,566</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>24,566</i>	<i>0</i>	<i>24,566</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 49 Administration, Policy and Planning

#### Recurrent Programmes

### Subprogram: 01 Finance and Administration

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

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

### *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	211101 General Staff Salaries	89,094	0	89,094
Staff consolidated welfare processed	211102 Contract Staff Salaries	22,500	0	22,500
Staff pension & gratuity processed to all pensioners across the country	211103 Allowances (Inc. Casuals, Temporary)	5,313	0	5,313
Staff welfare and performance management managed	212102 Pension for General Civil Service	1,190,552	0	1,190,552
	212106 Validation of old Pensioners	300	0	300
Sensitization of staff	213004 Gratuity Expenses	75,973	0	75,973
Acquisition of preventive materials	221003 Staff Training	1,677	0	1,677
Staff welfare & support	221009 Welfare and Entertainment	250	0	250
Committee facilitation	221011 Printing, Stationery, Photocopying and Binding	52	0	52
	<b>Total</b>	<b>1,385,712</b>	<b>0</b>	<b>1,385,712</b>
	<b>Wage Recurrent</b>	<b>111,594</b>	<b>0</b>	<b>111,594</b>
	<b>Non Wage Recurrent</b>	<b>1,274,118</b>	<b>0</b>	<b>1,274,118</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	212106 Validation of old Pensioners	4,275	0	4,275
Distribution of EAC materials to institutions and libraries	222002 Postage and Courier	7,209	0	7,209
Records Updated for pensioners and staff	<b>Total</b>	<b>11,484</b>	<b>0</b>	<b>11,484</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>11,484</b>	<b>0</b>	<b>11,484</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	2,284	0	2,284
Annual report for 2018/19 prepared	221011 Printing, Stationery, Photocopying and Binding	456	0	456
	222001 Telecommunications	245	0	245
Monitoring and Evaluation for EAC CMP undertaken	225001 Consultancy Services- Short term	26,475	0	26,475
Strategic planning undertaken	227001 Travel inland	485	0	485
PBB Implemented	228004 Maintenance – Other	1,000	0	1,000
	<b>Total</b>	<b>30,944</b>	<b>0</b>	<b>30,944</b>
MEACA Quality Management System (QMS) coordinated	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Regional Policy sensitization meetings with local governments, PSOs, CSOs held	<b>Non Wage Recurrent</b>	<b>30,944</b>	<b>0</b>	<b>30,944</b>
	<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				

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>		
<b>Output: 32 Ministry Support Services (Finance and Administration) provided</b>				
Financial management function undertaken	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement & Disposal function undertaken	213001 Medical expenses (To employees)	525	0	525
Progress report on non compliant laws and policies.	221001 Advertising and Public Relations	2,415	0	2,415
	221003 Staff Training	11,923	0	11,923
Reports on preparatory meetings done in preparation of the sectoral council and reports on the attendance of the sectoral	221007 Books, Periodicals & Newspapers	5,292	0	5,292
	221009 Welfare and Entertainment	127	0	127
Progress reports prepared on the coordination of the ammendment of the East African Community Act, 2002.	221011 Printing, Stationery, Photocopying and Binding	11,902	0	11,902
	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	15,983	0	15,983
	224004 Cleaning and Sanitation	2,863	0	2,863
Progress report prepared on our coordination role for legal advise during the implementation of EAMU.U	224005 Uniforms, Beddings and Protective Gear	1,027	0	1,027
	225001 Consultancy Services- Short term	10,168	0	10,168
Report of the EAC SCLJA prepared	227001 Travel inland	12,316	0	12,316
Report on MEACA Administrative legal issues handled.	227002 Travel abroad	9,970	0	9,970
Ministry Support services provided	228002 Maintenance - Vehicles	25,045	0	25,045
	228003 Maintenance – Machinery, Equipment & Furniture	14,211	0	14,211
	228004 Maintenance – Other	892	0	892
	<b>Total</b>	<b>124,735</b>	<b>0</b>	<b>124,735</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>124,735</i>	<i>0</i>	<i>124,735</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Ministerial and Top Management Services provided	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	3,983	0	3,983
	227001 Travel inland	1,739	0	1,739
	<b>Total</b>	<b>5,721</b>	<b>0</b>	<b>5,721</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,721</b>	<b>0</b>	<b>5,721</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

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

### 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	25,841	0	25,841
Joint border and cross boarder engagements conducted	221002 Workshops and Seminars	18,275	0	18,275
EAC Strategic engagements on Political Federation processes Coordinated	221011 Printing, Stationery, Photocopying and Binding	24,853	0	24,853
	227001 Travel inland	19,109	0	19,109
Minister's Quarterly PR engagements with Media on EAC Affairs facilitated	228004 Maintenance – Other	9,857	0	9,857
	<b>Total</b>	<b>97,936</b>	<b>0</b>	<b>97,936</b>
Minister of State Quaterly technical engagements with various Stakeholders on EAC affairs facilitated		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 97,936	0	97,936
Strategic engagement with Parliamentarians on EAC Affairs to fast track regional integration agenda		<i>AIA</i> 0	0	0
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	114,891	0	114,891
	<b>Total</b>	<b>114,891</b>	<b>0</b>	<b>114,891</b>
		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 114,891	0	114,891
		<i>AIA</i> 0	0	0

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

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

### 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	17,037	0	17,037
	<b>Total</b>	<b>17,037</b>	<b>0</b>	<b>17,037</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,037</i>	<i>0</i>	<i>17,037</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>
	221009 Welfare and Entertainment	300	0	300
	227002 Travel abroad	8,710	0	8,710
	<b>Total</b>	<b>9,010</b>	<b>0</b>	<b>9,010</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,010</i>	<i>0</i>	<i>9,010</i>
Internal Audit report prepared	<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	10,825	0	10,825
<b>Total</b>	<b>10,825</b>	<b>0</b>	<b>10,825</b>
<i>GoU Development</i>	<i>10,825</i>	<i>0</i>	<i>10,825</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:021 East African Community

## QUARTER 4: Revised Workplan

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

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

Item	Balance b/f	New Funds	Total
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>3,703,588</b>	<b>0</b>	<b>3,703,588</b>
<i>Wage Recurrent</i>	<i>111,594</i>	<i>0</i>	<i>111,594</i>
<i>Non Wage Recurrent</i>	<i>3,577,149</i>	<i>0</i>	<i>3,577,149</i>
<i>GoU Development</i>	<i>14,845</i>	<i>0</i>	<i>14,845</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>