

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.135	1.032	0.996	90.9%	87.7%	96.5%
Non Wage	51.026	41.750	41.347	81.8%	81.0%	99.0%
Dev. GoU	0.080	0.064	0.064	80.0%	80.0%	100.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	52.242	42.846	42.408	82.0%	81.2%	99.0%
Total GoU+Ext Fin (MTEF)	52.242	42.846	42.408	82.0%	81.2%	99.0%
Arrears	20.225	20.225	14.294	100.0%	70.7%	70.7%
Total Budget	72.466	63.071	56.701	87.0%	78.2%	89.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	72.466	63.071	56.701	87.0%	78.2%	89.9%
Total Vote Budget Excluding Arrears	52.242	42.846	42.408	82.0%	81.2%	99.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1318 Regional Integration	0.75	0.59	0.58	78.8%	77.5%	98.4%
Program: 1349 Administration, Policy and Planning	51.49	42.25	41.82	82.1%	81.2%	99.0%
Total for Vote	52.24	42.85	42.41	82.0%	81.2%	99.0%

Matters to note in budget execution

Budget absorption was at 81.2%, albeit some few areas of under absorption. Out of an approved budget of UGX 72.466 bn, UGX 63.071 bn was released (87%). Out of the released funds, 89.9% (UGX 56.7 bn) was spent. Therefore, in terms of the entire budget, 81.2% was spent by the end of Q4.

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.

The other variance in budget execution was the shortage in released for funds (approximately UGX 5 billion) for remittance to EAC Organs & Institutions

Also important to note is that, there was an under release during the fourth quarter. This greatly affected the implementation of activities that were planned for that period under review. The under release was attributed to the economic effects arising out of the COVID-19 lock-down.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1349 Administration, Policy and Planning	
0.794 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Failure of the pension beneficiaries to present documentation for validation	
<i>Items</i>	
733,274,868.000 UShs	212102 Pension for General Civil Service
Reason: Failure of the beneficiaries to present documentation for validation	
60,684,084.000 UShs	213004 Gratuity Expenses
Reason: Failure of the beneficiaries to present documentation for validation	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 18 Regional Integration			
Responsible Officer: Director - Economic, Production & Infrastructure			
Programme Outcome: Regional integration deepened in Uganda			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Value (in US Dollars) of intra EAC trade	Value	2,576	2,785
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	700	789
Number of Ugandans employed in the other EAC Partner States	Number	2,500	2,347

Table V2.2: Key Vote Output Indicators*

Programme : 18 Regional Integration
Sub Programme : 02 Political Affairs

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KeyOutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	2
KeyOutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC political affairs	Number	2	2
KeyOutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	4%	3%
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	4	4
Sub Programme : 04 Economic Affairs			
KeyOutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of EAC regional policy frameworks on economic affairs domesticated	Number	3	2
KeyOutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	27	23
KeyOutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	10%	8%
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	2	2
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	Number	2	2
Sub Programme : 06 Social Affairs			

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KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of EAC regional policy frameworks in the social sectors domesticated	Number	2	2
KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	50	40
KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% 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
Sub Programme : 07 Production and Infrastructure			
KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs	Number	10	8
KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% 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
Programme : 49 Administration, Policy and Planning			
Sub Programme : 01 Finance and Administration			
KeyOutputPut : 34 Public awareness on EAC integration coordinated			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of awareness campaigns carried out	Number	12	10

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Number of research reports on political, economic, social, production & Infrastructural affairs disseminated	Number	3	
Number of EAC Clubs established in institutions of learning	Number	20	18
KeyOutput : 51 Uganda's Contribution to the EAC Secretariat remitted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	100%

Performance highlights for the Quarter

1. Remitted 100% Ugandas Contribution to EAC Organs and Institutions
2. Monitored implementation of EAC Decisions & Directives. 85% of the decisions were implemented.
3. Processed the amendment of Article 24(2) of the Customs Union Protocol to include, Rwanda, Burundi and Republic of South Sudan.
4. Popularized the National Policy on EAC integration. Regional Policy sensitization meetings with Local Governments
5. 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
6. Coordination of the implementation of the Common Market Protocol
7. Coordinated bilateral negotiations between Uganda and EAC Partner states to discuss and resolve bilateral issues related to EAC
8. Supplied Regional Integration centres with Assorted IEC materials - Busia, Elegu
9. Joint border sensitization/Strategic engagements; Mutukula, Busia, Elegu

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1318 Regional Integration	0.75	0.59	0.58	78.8%	77.5%	98.4%
<i>Class: Outputs Provided</i>	<i>0.75</i>	<i>0.59</i>	<i>0.58</i>	<i>78.8%</i>	<i>77.5%</i>	<i>98.4%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.20	0.16	0.16	78.9%	79.0%	100.2%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.14	0.10	0.10	71.8%	71.8%	100.0%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.39	0.31	0.30	78.9%	76.6%	97.1%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.02	0.03	0.03	120.8%	115.2%	95.4%
Program 1349 Administration, Policy and Planning	71.71	62.48	56.12	87.1%	78.3%	89.8%
<i>Class: Outputs Provided</i>	<i>13.02</i>	<i>9.56</i>	<i>8.71</i>	<i>73.4%</i>	<i>66.9%</i>	<i>91.1%</i>
134919 Human Resource Management Services	5.23	4.19	3.36	80.0%	64.2%	80.2%
134920 Records Management Services	0.06	0.04	0.04	67.2%	60.9%	90.6%
134931 Policy, consultations, planning and monitoring provided	0.89	0.64	0.63	72.0%	70.8%	98.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134932 Ministry Support Services (Finance and Administration) provided	2.53	1.99	1.98	78.6%	78.2%	99.6%
134933 Ministerial and Top Management Services provided	0.34	0.23	0.24	68.3%	68.5%	100.4%
134934 Public awareness on EAC integration coordinated	1.62	0.92	0.91	56.7%	56.5%	99.5%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	2.18	1.42	1.43	65.1%	65.4%	100.5%
134942 Internal Audit Services	0.10	0.08	0.08	82.4%	82.4%	100.0%
134943 Statistical Coordination and Management	0.07	0.05	0.05	75.0%	75.1%	100.2%
Class: Outputs Funded	38.39	32.63	33.05	85.0%	86.1%	101.3%
134951 Uganda's Contribution to the EAC Secretariat remitted	38.39	32.63	33.05	85.0%	86.1%	101.3%
Class: Capital Purchases	0.08	0.06	0.06	79.8%	80.0%	100.3%
134976 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.06	99.7%	100.0%	100.3%
134978 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	20.0%	20.0%	100.0%
Class: Arrears	20.22	20.22	14.29	100.0%	70.7%	70.7%
134999 Arrears	20.22	20.22	14.29	100.0%	70.7%	70.7%
Total for Vote	72.47	63.07	56.70	87.0%	78.2%	89.9%

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
Class: Outputs Provided	13.77	10.15	9.29	73.7%	67.5%	91.5%
211101 General Staff Salaries	1.11	1.01	1.00	91.3%	90.1%	98.7%
211102 Contract Staff Salaries	0.03	0.02	0.00	75.0%	0.0%	0.0%
211103 Allowances (Inc. Casuals, Temporary)	0.49	0.41	0.41	84.1%	84.1%	100.0%
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	1.79	75.6%	53.6%	70.9%
212106 Validation of old Pensioners	0.03	0.02	0.02	78.4%	77.8%	99.1%
213001 Medical expenses (To employees)	0.00	0.00	0.00	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.10	0.08	0.02	75.0%	15.1%	20.1%
221001 Advertising and Public Relations	0.24	0.13	0.13	51.9%	51.9%	100.0%
221002 Workshops and Seminars	0.95	0.56	0.57	59.7%	60.5%	101.4%
221003 Staff Training	0.05	0.04	0.03	71.0%	59.6%	83.9%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.23	0.19	0.19	83.4%	83.5%	100.2%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.21	0.21	67.1%	67.1%	100.0%
221016 IFMS Recurrent costs	0.12	0.11	0.11	87.5%	87.5%	100.0%
221020 IPPS Recurrent Costs	0.10	0.09	0.09	87.5%	87.5%	100.0%

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222001 Telecommunications	0.03	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.03	0.02	0.02	70.8%	58.6%	82.9%
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	0.06	0.06	84.9%	84.9%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.09	0.06	140.8%	86.5%	61.4%
227001 Travel inland	1.22	0.82	0.82	67.1%	66.7%	99.4%
227002 Travel abroad	2.64	1.77	1.77	67.0%	67.2%	100.3%
227004 Fuel, Lubricants and Oils	0.38	0.34	0.34	88.3%	88.3%	100.0%
228002 Maintenance - Vehicles	0.28	0.19	0.19	67.0%	69.3%	103.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.64	0.44	0.44	68.1%	68.1%	100.0%
Class: Outputs Funded	38.39	32.63	33.05	85.0%	86.1%	101.3%
262101 Contributions to International Organisations (Current)	38.39	32.63	33.05	85.0%	86.1%	101.3%
Class: Capital Purchases	0.08	0.06	0.06	79.8%	80.0%	100.3%
312203 Furniture & Fixtures	0.02	0.00	0.00	20.0%	20.0%	100.0%
312213 ICT Equipment	0.06	0.06	0.06	99.7%	100.0%	100.3%
Class: Arrears	20.22	20.22	14.29	100.0%	70.7%	70.7%
321605 Domestic arrears (Budgeting)	9.05	9.05	9.24	100.0%	102.0%	102.0%
321608 General Public Service Pension arrears (Budgeting)	11.17	11.17	5.06	100.0%	45.3%	45.3%
Total for Vote	72.47	63.07	56.70	87.0%	78.2%	89.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1318 Regional Integration	0.75	0.59	0.58	78.8%	77.5%	98.4%
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.15	0.11	0.12	73.0%	76.4%	104.7%
04 Economic Affairs	0.18	0.13	0.12	72.1%	69.5%	96.3%
06 Social Affairs	0.19	0.17	0.17	92.1%	92.2%	100.1%
07 Production and Infrastructure	0.24	0.19	0.18	77.1%	72.8%	94.4%
Program 1349 Administration, Policy and Planning	71.71	62.48	56.12	87.1%	78.3%	89.8%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	71.54	62.33	55.97	87.1%	78.2%	89.8%
05 Internal Audit	0.10	0.08	0.08	82.4%	82.4%	100.0%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.08	0.06	0.06	79.8%	80.0%	100.3%
Total for Vote	72.47	63.07	56.70	87.0%	78.2%	89.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 02 Political Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

		Item	Spent
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	8,500
Report on status and way forward on domestication/harmonization of laws in the sub-sector	Held one Video conference meeting to discuss strategic recommendations of the Health status of the EAC	227002 Travel abroad	27,360
Report of the EAC Regional Experts Meeting on EAC Political Confederation prepared	Conducted a national consultative meeting on domestication / Harmonization of Laws in good governance		
	COORDINATED a meeting with the NPA on domestication of regional policies, Laws and strategies in the MDA's Budgets		
	Report of the EAC Regional Experts' consultations (in Burundi) on the drafting EAC Political Confederation Constitution prepared		

Reasons for Variation in performance

Inadequate funds
Inadequate funds

Total	35,860
Wage Recurrent	0
Non Wage Recurrent	35,860
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	5,250
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	14,770
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		

Reasons for Variation in performance

Inadequate funds

Total	20,020
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	20,020
		AIA	0

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

	Item	Spent
Report on the state of border districts hosting refugees in Uganda prepared	Report of the Debate and Outcome of the Elections for the republic of Burundi prepared.	221002 Workshops and Seminars 2,025
Report of the Debate and Outcome of the Elections Prepared	227001 Travel inland	1,149
Report of the Regional Defence Exercises - CPX Ushirikiano Imara prepared	Report of the Regional Defence Exercises - CPX Ushirikiano Imara prepared	227002 Travel abroad 39,758
Report of the preparatory meetings for Sector Expert Working Groups, Sectoral and Multi-Sectoral Councils	Report of the preparatory meetings for Sector Expert Working Groups, Sectoral and Multi-Sectoral Councils	
Report of the Meeting on Mutual Assistance Agreements on information sharing, arrest and repatriation of refugees prepared	Report of the meeting of Heads of EAC Anti Drug and Anti Human Trafficking Units prepared	
Report of the meeting of Heads of EAC Anti Drug and Anti Human Trafficking Units prepared		
Report of the Stakeholder Forum on EAC Counter-Terrorism prepared	Report of the DEWG on Mutual Defence Pact Prepared	
Report of the Annual Conference on Good Governance prepared		
Report of the Annual Meeting of Human Rights Commissions and Chief Justices prepared	Planning Conferences for the EAC Armed Forces FTX Exercise Ushirikiano Imara prepared	
Report of the Annual Meeting of EAC Anti Corruption Agencies prepared	Report of the Main and Final Planning Conferences for the EAC Armed Forces FTX Exercise Ushirikiano Imara prepared	
Report of the DEWG on Mutual Defence Pact Prepared		
Report of the Joint Sectoral Councils of Defence, Inter-State Security and Foreign Policy Coordination prepared	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	Report of the meeting of Regional Experts Meeting on establishment on national Early Warning Centres (NEWC) prepared.	
Report of the meeting on Election Management bodies (EMBs) Prepared	Prepared an analytical report of the sectoral council on inter state security	
Report of the Sectoral Council on Inter State Security prepared	Cabinet information paper on political affairs in the EAC Region prepared and submitted to cabinet	
Report of the meeting of Regional Experts Meeting on establishment on national Early Warning Centres (NEWC) prepared.	Ministerial Statements on Political Affairs 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		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Inadequate funds
Inadequate funds
Inadequate funds

Total	42,932
Wage Recurrent	0
Non Wage Recurrent	42,932
AIA	0

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

Report of the Annual Memorial Lecture Prepared	Held annual Annual Kategaya Memorial Lecture at Imperial Royale to raise public awareness of the EAC	Item	Spent
		221002 Workshops and Seminars	17,489

Reasons for Variation in performance

Inadequate funds

Total	17,489
Wage Recurrent	0
Non Wage Recurrent	17,489
AIA	0
Total For SubProgramme	116,301
Wage Recurrent	0
Non Wage Recurrent	116,301
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; a. Directed the EAC Secretariat to constitute a RTWG on promoting cross-border trading in Government Securities. 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	Item	Spent
Progress report on negotiations of the Tripartite and Continental Free Trade Area Produced		227002 Travel abroad	56,377
Progress report on harmonisation of laws and policies in the Economic Affairs			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 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 Febuary 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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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) Participated in an online council meeting to discuss harmonization of Laws on Health related concerns of the EAC

b) 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

c) 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.

d) 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

Inadequate funds
Inadequate funds
Inadequate funds

Total 56,377

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	56,377
		AIA	0

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

		Item	Spent
Report on the performance of Trade between Uganda, Kenya and Tanzania	Conducted a field visit to Busia, Elegu and Mutukula OSBPs to gather situation analysis on trade	221002 Workshops and Seminars	2,250
4 Reports identifying issues for action on implementation of the Common Market Protocol related to Free Movement of Goods and Services and Capital generated	Carried out a post Assessment Closure of Cyanika, Katuna and Mirama Hill Border Posts, Radio Talk show on Radio Kisoro	222001 Telecommunications	225
Cabinet information paper on the status of Implementation of EAC Integration in Uganda	9th to 10th August 2019 2. Department carried out an assessment of levels of cross border trade at Busia on 13th December 2019. Traders provided a list of the most commonly traded goods and the availability in the two Partner states. It was also established that the simplified trade regimes have positively impacted on the cross border trade especially the women. 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.	227001 Travel inland	4,800
Reports on Status of EAC decisions and directives under economic sectors identifying issues for action prepared		227004 Fuel, Lubricants and Oils	3,440
Mission Reports			
Ministerial Statement on Progress made with implementation of the Customs Union, Common Market and Monetary Union			
	. 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 were 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)		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Prepared a Cabinet information paper on the status of implementation of Covid 19 Health SOPs

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

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

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

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
Prepared a ministerial statement on the impact of Covid 19 on EAC Trade
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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Inadequate funds			
Inadequate funds			
Inadequate funds			
Inadequate funds			
		Total	10,715
		Wage Recurrent	0
		Non Wage Recurrent	10,715
		<i>AIA</i>	0

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

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	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 2. Participated in the SCFEA 18th to 22nd November 2019, Arusha Tanzania 4. Participated in the validation workshop for status of integration report from 3rd to 4th October 2019 5. 20th MSMEs Trade Fair at Gikondo Grounds in Kigali, Rwanda 13th-22nd December 2019 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	Item	Spent
		221002 Workshops and Seminars	12,336
		227001 Travel inland	4,000
		227002 Travel abroad	38,479

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 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

Inadequate funds
Inadequate funds

Total	54,815
Wage Recurrent	0
Non Wage Recurrent	54,815
<i>AIA</i>	0
Total For SubProgramme	121,907
Wage Recurrent	0
Non Wage Recurrent	121,907
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 06 Social Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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)	Item	Spent
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 2) Consultative with Women Engaging in Cross-border Trade Using Elegu Ones-stop Border Post conducted.	221002 Workshops and Seminars	15,210
Technical reports highlighting regional policy frameworks for approval by Council and subsequent domestication	Technical reports highlighting regional policy frameworks for approval by Council and subsequent domestication	227002 Travel abroad	35,625
Reasons for Variation in performance			
Inadequate funds			
Inadequate funds			
Inadequate funds			
		Total	50,835
		Wage Recurrent	0
		Non Wage Recurrent	50,835
		<i>AIA</i>	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 National Dialogue with the Private Sector and Civil Society Organisations conducted to inform the 6th Annual forum 2 Cabinet Information Papers on implementation status of EAC decisions and directives under Social Sectors identifying issues for action prepared; Status reports on the extent implementation of Council decisions (M.O.H, MIA, MoGLSD and MoES).	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 Status report on status of integration on social sectors prepared. Key Issues reported include. 1) Advocate for review of stay VISA renewal. Procedure is cumbersome. You need to go at Border Points. 2) Issue of VISA for Purpose does not promote EAC Spirit. 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.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 2,888 459 4,960

Reasons for Variation in performance

Inadequate funds
Inadequate funds
Inadequate funds
Inadequate funds
Inadequate funds

Total	8,307
Wage Recurrent	0
Non Wage Recurrent	8,307
<i>AIA</i>	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 harmonization of the fees structure Model.	Report on National consultations on the Signed Mutual Recognition Agreements (MRAS with relevant Stakeholders. Report on validation exercise with IUCEA harmonization of the fees structure Model.	Item	Spent
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	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.	221002 Workshops and Seminars	67,330
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)	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)	227001 Travel inland	14,394
		227002 Travel abroad	21,375

Reasons for Variation in performance

Inadequate funds
Inadequate funds
Inadequate funds

Total	103,099
Wage Recurrent	0
Non Wage Recurrent	103,099
<i>AIA</i>	0

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

Item	Spent
227001 Travel inland	8,518

Reasons for Variation in performance

Total	8,518
Wage Recurrent	0
Non Wage Recurrent	8,518
<i>AIA</i>	0
Total For SubProgramme	170,758
Wage Recurrent	0
Non Wage Recurrent	170,758
<i>AIA</i>	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 07 Production and Infrastructure

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Item	Spent
227002 Travel abroad	17,288

Reasons for Variation in performance

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

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

	Item	Spent
REACTS activities monitored across the country and reports produced	221002 Workshops and Seminars	8,814
Report of the Consultative Meeting on EAC Industrialisation Policy	222001 Telecommunications	825
Report of the Consultative Meeting on Regional Agricultural Investment Plan	227001 Travel inland	52,796
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 border 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

Inadequate funds

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		Total	62,436
		Wage Recurrent	0
		Non Wage Recurrent	62,436
		<i>AIA</i>	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
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	221002 Workshops and Seminars	41,113
Report of the Consultative Meeting on Animal Resources Database (ARIS II)	Engaged in activities towards Capacity building of traders and farmers on issues of standards and quality assurance	227002 Travel abroad	54,720
Report of the dialogue engagement in the Environment and Natural Resources Management Sector.	.		
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 Report on dialogue engagements in environment and Natural resources management sector		
Analytical report on key issues arising from EAC Technical Meetings.	.		
	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 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.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Inadequate funds
Inadequate funds

Total	95,833
Wage Recurrent	0
Non Wage Recurrent	95,833
AIA	0
Total For SubProgramme	175,557
Wage Recurrent	0
Non Wage Recurrent	175,557
AIA	0

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
(1.0) Staff salaries processed	Salaries for 72 staff members for the period July 2019 to June 2020 processed and paid.	211101 General Staff Salaries	995,967
(2.0) Staff consolidated welfare processed	104 staff members' quarterly welfare needed processed and paid.	211103 Allowances (Inc. Casuals, Temporary)	408,638
(3.0) Staff pension & gratuity processed	1) Gratuity payments (for the months of July 2019 to June 2020) processed and paid to the validated beneficiaries.	212102 Pension for General Civil Service	1,788,641
(4.0) Staff welfare and performance management managed	2) Pension payments (for the months of July 2019 to June 2020) processed and paid to the 467 validated beneficiaries. 3) Four meetings held for the Pension Committee.	212106 Validation of old Pensioners	11,270
Support to HIV/AIDS committee	i) Staff welfare requisitions processed and paid. ii) 72 Staff performance appraisal undertaken. All staff appraisal reports submitted and approved.	213004 Gratuity Expenses	15,289
	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	221003 Staff Training	1,694
		221009 Welfare and Entertainment	48,443
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221020 IPPS Recurrent Costs	87,500

Reasons for Variation in performance

All funds released
Availability of funds
Inadequate funds

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	3,358,442
		Wage Recurrent	995,967
		Non Wage Recurrent	2,362,475
		<i>AIA</i>	0

Output: 20 Records Management Services

		Item	Spent
(1.0) Information to all stakeholders dispatched	Courier services paid for, as per the contractual obligations.	212106 Validation of old Pensioners	8,950
(2.0) Distribution of EAC materials to institutions and libraries	Distribution of EAC materials to undertaken i.e. Journals, EAC reports, Annual reports, etc	221009 Welfare and Entertainment	10,000
(3.0) Pension records updated & staff records audited	Records for pensioners and staff updated in the files.	222002 Postage and Courier	17,768
Reasons for Variation in performance			
Availability of funds			
Inadequate funds			
		Total	36,718
		Wage Recurrent	0
		Non Wage Recurrent	36,718
		<i>AIA</i>	0

Output: 31 Policy, consultations, planning and monitoring provided

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
(1.0) Ministerial Policy Statement for 2019/20 prepared (10.0) Mainstreaming of EAC agenda into sector plans and budgets monitored (2.0) Vote BFP for 2020/21 prepared (3.0) Annual report for 2018/19 prepared (4.0) M&E for EAC CMP undertaken (5.0) Strategic planning undertaken (6.0) PBB Implemented (7.0) MEACA Quality Management System (QMS) coordinated (8.0) Regional Policy sensitization meetings with local governments, PSOs, CSOs held (9.0) Research on topical issues of EAC undertaken	MPS for FY 2020/21 prepared, submitted to MFPED and Parliament. Draft budget estimated defended in Parliament. 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 Vote BFP for FY 2020/21 defended in Parliament 1) Annual / Q4 budget performance report for FY 2018/19 prepared and submitted to MFPED 2) Q1 and Q2, Q3 & Q4 budget performance reports for FY 2019/20 prepared and submitted to MFPED Data collection on implementation of the EAC Common Market Protocol commitments undertaken and a National Implementation Committee Report prepared Stakeholders' consultative meetings undertaken towards drafting of the new Strategic Plan. Users on the Programme Budgeting System PBS) trained on its utilization (budgeting, performance reporting, etc) PBS utilized to prepared and submit budget and performance reporting related documents 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.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 118,556 60,000 20,250 390 55,336 23,580 3,000 346,918

Reasons for Variation in performance

Inadequate funding
Inadequate funds
Availability of funds
Inadequate funding
Inadequate funds

Total	628,029
Wage Recurrent	0
Non Wage Recurrent	628,029
<i>AIA</i>	0

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 32 Ministry Support Services (Finance and Administration) provided			
(1.0) Financial management function undertaken	(i) Quarterly Warrants processed (ii) All requisitions processed and paid (iii) Accountabilities followed up for all payments made (iv) Facilitated one Finance Committee meetings	Item	Spent
(10.0) Ministry support services provided	provided Fuel to staff processed Rent for office space processed and paid	213001 Medical expenses (To employees)	3,000
(2.0) Procurement & Disposal function undertaken	(i) Procurement Plan for FY 2019/20 prepared and submitted to PPDA (ii) Vendor rating exercise undertaken (iii) Prequalification of service providers undertaken (iv) 11 Contracts committee sessions held (v) 15 Evaluation Committee sessions held	221001 Advertising and Public Relations	16,000
(3.0) Progress report on non compliant laws and policies.	One progress report on non compliant laws prepared	221003 Staff Training	29,359
(4.0) Reports on preparatory meetings done in preparation of the sectoral council and reports on the attendance of the sectoral council.	One reports on preparatory meetings done on the attendance of the sectoral council meeting	221007 Books, Periodicals & Newspapers	30,000
(5.0) Progress reports prepared on the coordination of the ammendment of the East African Community Act, 2002.	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.	221009 Welfare and Entertainment	5,820
(6.0) Progress report on the coordination of the necessary ammendments by MDAs and reports of legal input/advise in these negotiations.	Progress report on the reports of legal input in the negotiations at the EAC level prepared	221011 Printing, Stationery, Photocopying and Binding	108,565
(7.0) Progress report prepared on our coordination role for legal advise during the implementation of EAMU.	Progress report prepared on the coordination undertaken by MEACA and the legal advise provided by MEACA during the implementation of EAMU.	221016 IFMS Recurrent costs	105,000
(8.0) Report prepared of the EAC SCLJA	EAC Statistics Bill has been passed pending Assent.	222001 Telecommunications	21,900
(9.0) Reports on MEACA Administrative legal issues handled.	01 preparatory meeting conducted for the SCLJA and report produced and shared with stakeholders	223003 Rent – (Produced Assets) to private entities	918,344
	(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 ammendment 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	223004 Guard and Security services	61,098
		224004 Cleaning and Sanitation	37,458
		224005 Uniforms, Beddings and Protective Gear	10,000
		227001 Travel inland	37,430
		227002 Travel abroad	28,860
		227004 Fuel, Lubricants and Oils	331,278
		228002 Maintenance - Vehicles	194,119
		228003 Maintenance – Machinery, Equipment & Furniture	25,551
		228004 Maintenance – Other	15,000
Reasons for Variation in performance			
Availability of funds			
Inadequate funds			
Total			1,978,782

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,978,782
		AIA	0
Output: 33 Ministerial and Top Management Services provided			
Ministerial and Top Management Services provided	Ministers' offices facilitated to perform their political leadership duties i.e. Press engagements, Attendance of EALA sessions, Attending delegated responsibility by the President, attending Parliament sessions, etc	Item	Spent
		221002 Workshops and Seminars	47,012
		221009 Welfare and Entertainment	65,517
		227001 Travel inland	123,000
Reasons for Variation in performance			
Inadequate funds			
		Total	235,529
		Wage Recurrent	0
		Non Wage Recurrent	235,529
		AIA	0
Output: 34 Public awareness on EAC integration coordinated			

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
General LG Sensitization conducted to popularise benefit of EAC integration conducted	.	Joint border sensitization workshop undertaken on Busia border.	221001 Advertising and Public Relations 109,500
Joint border and cross boarder engagements conducted	Strategic engagement with	Parliamentarians on EAC Affairs to fast track implementation of regional integration commitments.	221002 Workshops and Seminars 223,172
Strategic engagement with Parliamentarians on EAC Affairs to fast track regional integration agenda	.	One Strategic meeting on the preparation for the consultation on the drafting of the EAC Political confederation constitution	221011 Printing, Stationery, Photocopying and Binding 80,059
TV and Radio talk shows conducted to reach out to various stakeholders and to popularise EAC Integration	MEACA team supported to participate the consultation (in Burundi) on the drafting of the EAC Political Confederation constitution	Elegu OSBP RIC facilitated to popularise EAC agenda at the Boarder point	227001 Travel inland 424,261
EAC Strategic engagements on Political Federation processes Coordinated	Activities to mark EAC 20th anniversary facilitated and adequately coordinated	Activities to mark EAC 20th anniversary facilitated and adequately coordinated (Radio talk shows, TV talk shows, Media engagements, Articles in news papers, etc)	228004 Maintenance – Other 75,000
Equipping Regional Integration centres (RIC) at the various OSBPs (Busia and Elegu)	Minister of State Quaterly technical engagements with various Stakeholders on EAC affairs facilitated	Ministers' engagement with the Farmers groups held on prospect, opportunities and standards required by Markets in the EAC.	
Activities to mark EAC 20th anniversary facilitated and adequately coordinated	Minister's Quarterly PR engagements with Media on EAC Affairs facilitated	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	
Documentaries on EAC integration produced and aired out	Documentaries on EAC integration produced and aired out		
Assorted IEC materials on EAC integration (eg. UMOJA, flags, NPEACI, fliers tier drops etc) printed and distributed to stakeholders	Assorted IEC materials on EAC integration (eg. UMOJA, flags, NPEACI, fliers tier drops etc) printed and distributed to stakeholders		
Public awareness in Secondary schools & tertiary institutions (EAC Clubs) conducted	Public awareness in Secondary schools & tertiary institutions (EAC Clubs) conducted		
Articles and general information on EAC integration published	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	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	Farmers, producers, traders and Manufacturers sensitized on Markets, standards, quality requirements etc		
Strategic engagement with all relevant sectors to ensure that EAC issues are mainstreamed in the respective BFPs and MPS	Strategic engagement with all relevant sectors to ensure that EAC issues are mainstreamed in the respective BFPs and MPS		
Strategic meetings with EAC Focal Point Persons (Report on the status of implementation of EAC Decisions and Directives)	Strategic meetings with EAC Focal Point Persons (Report on the status of implementation of EAC Decisions and Directives)		

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Inadequate funds
Availability of funds
Inadequate funds

Total	911,992
Wage Recurrent	0
Non Wage Recurrent	911,992
AIA	0

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

(1.0) EAC regional meetings (at all levels i.e Summit, EALA, Council, Sectoral Council, Coordination Committee, F&A, Technical meetings, etc) Chaired and National positions defended	EAC regional meetings attended i.e. (i) EALA Parliamentary Sessions (ii) Sectoral Council of Ministers responsible for EAC Affairs & Planning (iii) EAC F&A Committee held and report produced and shared with stakeholders (iv) 01 preparatory meeting conducted for the SCLJA and report produced	Item	Spent
		227002 Travel abroad	1,427,971

Reasons for Variation in performance

Inadequate funds

Total	1,427,971
Wage Recurrent	0
Non Wage Recurrent	1,427,971
AIA	0

Output: 43 Statistical Coordination and Management

MEACA Strategic Plan for Statistics progressively implemented	MEACA Strategic Plan for Statistics progressively implemented	Item	Spent
		227001 Travel inland	51,840

Reasons for Variation in performance

Inadequate funds

Total	51,840
Wage Recurrent	0
Non Wage Recurrent	51,840
AIA	0

Outputs Funded

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

Ugandas annual contributions to EAC Organs and Institutions remitted	Uganda's annual contributions to EAC Organs and Institutions remitted to: a) EAC Secretariat b) IUCEA c) LVFO	Item	Spent
		262101 Contributions to International Organisations (Current)	33,051,159

Reasons for Variation in performance

Inadequate funds

Total	33,051,159
Wage Recurrent	0
Non Wage Recurrent	33,051,159

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Arrears

Total For SubProgramme	41,680,463
Wage Recurrent	995,967
Non Wage Recurrent	40,684,496
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

	Item	Spent
4 Quarterly Internal Audit reports produced	221009 Welfare and Entertainment	900
4 Quarterly Internal Audit reports produced	227001 Travel inland	51,220
4 Quarterly Internal Audit reports produced	227002 Travel abroad	26,130
A report prepared on; (i) Staff payrolls for first, second and third quarters audited and reports produced (ii) Pensions payroll for the first, second and third quarters audited and reports produced		

Reasons for Variation in performance

Inadequate funds

Total	78,250
Wage Recurrent	0
Non Wage Recurrent	78,250
AIA	0
Total For SubProgramme	78,250
Wage Recurrent	0
Non Wage Recurrent	78,250
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	312213 ICT Equipment	60,300
Assorted ICT Equipment procured		
Assorted ICT Equipment procured		

Reasons for Variation in performance

Availability of funds

Availability of funds

Total	60,300
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Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	60,300
		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 Assorted ICT Equipment procured

Item	Spent
312203 Furniture & Fixtures	4,020

Reasons for Variation in performance

Availability of funds

	Total	4,020
	GoU Development	4,020
	External Financing	0
	AIA	0
	Total For SubProgramme	64,320
	GoU Development	64,320
	External Financing	0
	AIA	0
	GRAND TOTAL	42,407,555
	Wage Recurrent	995,967
	Non Wage Recurrent	41,347,268
	GoU Development	64,320
	External Financing	0
	AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 18 Regional Integration			
<i>Recurrent Programmes</i>			
Subprogram: 02 Political Affairs			
<i>Outputs Provided</i>			
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Report of the EAC Regional Experts Meeting on EAC Political Confederation prepared	Held one Video conference meeting to discuss strategic recommendations of the Health status of the EAC COORDINATED a meeting with the NPA on domestication of regional policies, Laws and strategies in the MDA's Budgets n/a	Item 221002 Workshops and Seminars 227002 Travel abroad	Spent 1,500 9,120
Reasons for Variation in performance			
Inadequate funds Inadequate funds			
Total			10,620
Wage Recurrent			0
Non Wage Recurrent			10,620
AIA			0
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Quarterly report on Implementation of EAC decisions & directives prepared Reports of the Bilateral Engagements with URT and South Sudan on cross-cutting political issues (I.e. Immigration, Refugees, trade etc) Prepared	provided updates on the implementation of EAC DECISIONS AND DIRECTIVES Convened a zoom meeting Coordinated Bilateral Engagements with URT and South Sudan on cross-cutting political issues (I.e. Immigration, Refugees, trade etc) Prepared	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 1,750 5,400
Reasons for Variation in performance			
Inadequate funds			
Total			7,150
Wage Recurrent			0
Non Wage Recurrent			7,150
AIA			0
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Report of the Debate and Outcome of the Elections for EAC University Students prepared Report of the preparatory meetings for Sector Expert Working Groups, Sectoral and Multi-Sectoral Councils Report of the meeting on Mutual Assistance Agreements on information sharing, arrest and repatriation of refugees prepared Report of the Annual Meeting of EAC Anti Corruption Agencies Prepared Report of the DEWG on Mutual Defence Pact Prepared 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 Debate and Outcome of the Elections for the republic of Burundi prepared.	Item 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad	Spent 675 815 13,253

prepared a ministerial brief on the Political confederation

Reasons for Variation in performance

Inadequate funds
Inadequate funds
Inadequate funds

Total	14,743
Wage Recurrent	0
Non Wage Recurrent	14,743
<i>AIA</i>	0

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

Held annual Annual Kategaya Memorial Lecture at Imperial Royale to raise public awareness of the EAC	Item 221002 Workshops and Seminars	Spent 3,763
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Reasons for Variation in performance

Inadequate funds

Total	3,763
Wage Recurrent	0
Non Wage Recurrent	3,763
<i>AIA</i>	0
Total For SubProgramme	36,276
Wage Recurrent	0
Non Wage Recurrent	36,276
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 04 Economic Affairs

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Progress report on negotiations of the Tripartite and Continental Free Trade Area	n/a	Item	Spent
Produced Progress report on harmonisation of laws and policies in the Economic Affairs	n/a	227002 Travel abroad	2,595
Participated in an online council meeting to discuss harmonization of Laws on Health related concerns of the EAC			
Reasons for Variation in performance			
Inadequate funds			
Inadequate funds			
Inadequate funds			
		Total	2,595
		Wage Recurrent	0
		Non Wage Recurrent	2,595
		AIA	0
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Report on the performance of Trade between Uganda Kenya and Tanzania	Conducted a field visit to Busia, Elegu and Mutukula OSBPs to gather situation analysis on trade	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	Report identifying issues for action on implementation of the Common Market Protocol related to Free Movement of Goods and Services and Capital generated Prepared a Cabinet information paper on the status of implementation of Covid 19 Health SOPs	222001 Telecommunications	225
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 Monetary Union	Analyzed and followed up on previous decisions of SCTIFI, SCFEA and Council of Ministers Meeting and report produced Prepared a ministerial statement on the impact of Covid 19 on EAC Trade	227001 Travel inland	1,200
		227004 Fuel, Lubricants and Oils	860
Reasons for Variation in performance			
Inadequate funds			
Inadequate funds			
Inadequate funds			
Inadequate funds			
		Total	2,285
		Wage Recurrent	0
		Non Wage Recurrent	2,285
		AIA	0
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Training report on business men on Uganda's competitiveness both at National level and regional level	n/a	Item	Spent
Analytical Reports on Council Meetings		221002 Workshops and Seminars	5,566
Reports on Council Meetings		227001 Travel inland	1,000
Country Position reports produced on Regional Integration		227002 Travel abroad	1,947

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QUARTER 4: Outputs and Expenditure in Quarter

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

Inadequate funds

Inadequate funds

Total	8,513
Wage Recurrent	0
Non Wage Recurrent	8,513
AIA	0
Total For SubProgramme	13,393
Wage Recurrent	0
Non Wage Recurrent	13,393
AIA	0

Recurrent Programmes

Subprogram: 06 Social Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Item	Spent
.Analytical reports of the Sectoral councils in social sectors	Activity not undertaken
Technical Reports highlighting regional Policy frameworks for approval by Council and subsequent domestication	Activity not undertaken
221002 Workshops and Seminars	3,307
227002 Travel abroad	11,875

Reasons for Variation in performance

Inadequate funds

Inadequate funds

Inadequate funds

Total	15,182
Wage Recurrent	0
Non Wage Recurrent	15,182
AIA	0

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

Item	Spent
2 Cabinet information papers on implementation status of EAC decision and Directives under Social Sectors	Activity not undertaken
identifying issues for action prepared and 2 ministerial statements in parliament focusing on East African Community Matters..1 Cabinet information Papers on implementation status of EAC decisions and directives under social sector identifying issues for action prepared;Status report on extent implementation of Council decisions (M.O.H, MIA, MoGLSD and MoES).	Activity not undertaken
221002 Workshops and Seminars	963
221011 Printing, Stationery, Photocopying and Binding	459
227001 Travel inland	1,695

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..1 Cabinet information Papers on implementation status of EAC decisions and directives under social sector identifying issues for action prepared;Status report on extent implementation of Council decisions (M.O.H, MIA, MoGLSD and MoES).

Reasons for Variation in performance

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Inadequate funds			
Inadequate funds			
Inadequate funds			
Inadequate funds			
Inadequate funds			
		Total	3,117
		Wage Recurrent	0
		Non Wage Recurrent	3,117
		<i>AIA</i>	0

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

..Report on National Consultations on the Draft Regional Guidelines for intellectual property rights; Draft regional strategy for promoting women in business, The EAC Child conference resolutions, Draft barometer document: 50 women Speak project etcStatus report on the performance of EAC Institutions and Organs (East African Health research Commission, East African Science & Technology Commission and East African Kiswahili Commission)	Activity not undertaken Activity not undertaken	Item 221002 Workshops and Seminars 227002 Travel abroad	Spent 6,530 7,125
		Total	13,655
		Wage Recurrent	0
		Non Wage Recurrent	13,655
		<i>AIA</i>	0
		Total For SubProgramme	31,954
		Wage Recurrent	0
		Non Wage Recurrent	31,954
		<i>AIA</i>	0

Reasons for Variation in performance

Inadequate funds
Inadequate funds
Inadequate funds

Recurrent Programmes

Subprogram: 07 Production and Infrastructure

Outputs Provided

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

REACTS activities monitored across the country and reports producedProgress in implementation of EAC integration programs under Production & Infrastructure Sector.Report on implementation of ongoing projects. Progress report on the implementation of decisions & directives under the production and infrastructure sector	Activity not undertaken . Activity not undertaken . Activity not undertaken . Activity not undertaken	Item 221002 Workshops and Seminars 222001 Telecommunications 227001 Travel inland	Spent 128 550 11,385
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QUARTER 4: Outputs and Expenditure in Quarter

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

Inadequate funds

Total	12,064
Wage Recurrent	0
Non Wage Recurrent	12,064
<i>AIA</i>	0

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

	Item	Spent	
Report of the Consultative Meeting on Animal Resources Database (ARIS II)	Activity not undertaken	221002 Workshops and Seminars	3,554
Report of the dialogue engagement in the Tourism and Wildlife Management Sector.	Activity not undertaken	227002 Travel abroad	11,214
	Activity not undertaken		

Analytical report on key issues arising from EAC Technical Meetings for necessary action by relevant MDAs.

Reasons for Variation in performance

Inadequate funds

Inadequate funds

Total	14,768
Wage Recurrent	0
Non Wage Recurrent	14,768
<i>AIA</i>	0
Total For SubProgramme	26,832
Wage Recurrent	0
Non Wage Recurrent	26,832
<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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff salaries processed Staff consolidated welfare processed Staff pension & gratuity processed to all pensioners across the country Staff welfare and performance management managed Sensitization of staff Acquisition of preventive materials Staff welfare & support Committee facilitation	Salaries for 72 staff members for the April-June, 2020 processed and paid. 104 staff members' welfare for the quarter processed and paid. 1) Gratuity payments (for the months of April, May, and June, 2020) processed and paid to the validated beneficiaries. 2) Pension payments (for the months of April, May, and June, 2020) processed and paid to the 467 validated beneficiaries. 2) Two meetings held for the Pension Committee i) Staff welfare requisitions processed and paid. ii) 72 Staff performance appraisal undertaken. All staff appraisal reports submitted and approved.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 212106 Validation of old Pensioners 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs	Spent 256,012 49,332 457,277 250 15,289 847 9,694 302 12,500

Reasons for Variation in performance

All funds released
Availability of funds
Inadequate funds

Total	801,503
Wage Recurrent	256,012
Non Wage Recurrent	545,491
AIA	0

Output: 20 Records Management Services

Information to all stakeholders dispatched/ Dispatch of mails Distribution of EAC materials to institutions and libraries Records 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.	Item 212106 Validation of old Pensioners 222002 Postage and Courier	Spent 4,150 3,539
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Reasons for Variation in performance

Availability of funds
Inadequate funds

Total	7,689
Wage Recurrent	0
Non Wage Recurrent	7,689
AIA	0

Output: 31 Policy, consultations, planning and monitoring provided

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministerial Policy Statement for 2019/20 Mainstreaming of EAC agenda into sector plans and budgets monitored Annual report for 2018/19 preparedMonitoring and Evaluation for EAC CMP undertakenStrategic planning undertakenPBB ImplementedMEACA Quality Management System (QMS) coordinatedRegional Policy sensitization meetings with local governments, PSOs, CSOs heldResearch on topical issues of EAC undertaken	Approved Budget Estimates for Fy 2020/21 finalized 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 . . .	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 228004 Maintenance – Other	Spent 2,284 15,000 456 245 23,336 485 41,000
Reasons for Variation in performance			
Inadequate funding			
Inadequate funds			
Availability of funds			
Inadequate funding			
Inadequate funds			
Total			82,805
Wage Recurrent			0
Non Wage Recurrent			82,805
AIA			0

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

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Financial management function undertaken Ministry Support services provided Procurement & Disposal function undertaken Progress report on non compliant laws and policies. Reports on preparatory meetings done in preparation of the sectoral council and reports on the attendance of the sectoral Progress reports prepared on the coordination of the ammendment of the East African Community Act, 2002. Progress report on the coordination of the necessary amendments by MDAs and reports of legal input/advise in these negotiations. Progress report prepared on our coordination role for legal advise during the implementation of EAMU. UReport of the EAC SCLJA prepared Report on MEACA Administrative legal issues handled.	(i) Warrants 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) 3 Contracts committee sessions held (iii) 4 Evaluation Committee sessions held	Item 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 223004 Guard and Security services 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 525 2,415 6,814 6,292 127 26,902 15,075 15,983 7,098 13,728 3,527 12,316 9,970 50,000 31,620 14,211 892

Reasons for Variation in performance

Availability of funds
Inadequate funds

Total	217,496
Wage Recurrent	0
Non Wage Recurrent	217,496
AIA	0

Output: 33 Ministerial and Top Management Services provided

Ministerial and Top Management Services provided	Ministers' offices facilitated to perform their political leadership duties	Item	Spent
		221002 Workshops and Seminars	4,836
		227001 Travel inland	1,739

Reasons for Variation in performance

Inadequate funds

Total	6,574
Wage Recurrent	0
Non Wage Recurrent	6,574
AIA	0

Output: 34 Public awareness on EAC integration coordinated

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Joint border and cross boarder engagements conducted	.	Item	Spent
Strategic engagement with Parliamentarians on EAC Affairs to fast track regional integration agenda	.	221001 Advertising and Public Relations	25,841
EAC Strategic engagements on Political Federation processes	.	221002 Workshops and Seminars	14,125
Coordinated Activities to mark EAC 20th anniversary facilitated and adequately coordinated	.	221011 Printing, Stationery, Photocopying and Binding	24,853
Minister of State Quaterly technical engagements with various Stakeholders on EAC affairs facilitated	.	227001 Travel inland	19,109
Minister's Quarterly PR engagements with Media on EAC Affairs facilitated	.	228004 Maintenance – Other	9,857
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)	.		
Reasons for Variation in performance			
Inadequate funds			
Availability of funds			
Inadequate funds			
Total			93,786
Wage Recurrent			0
Non Wage Recurrent			93,786
AIA			0
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	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	Item	Spent
		227002 Travel abroad	121,531
Reasons for Variation in performance			
Inadequate funds			
Total			121,531
Wage Recurrent			0
Non Wage Recurrent			121,531
AIA			0
Output: 43 Statistical Coordination and Management			
MEACA Strategic Plan for Statistics progressively implemented	.	Item	Spent
		227001 Travel inland	17,127

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QUARTER 4: Outputs and Expenditure in Quarter

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

Inadequate funds

Total	17,127
Wage Recurrent	0
Non Wage Recurrent	17,127
AIA	0

Outputs Funded

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

Uganda's annual contributions to EAC Organs and Institutions remitted	Uganda's annual contributions to EAC Organs and Institutions remitted	Item	Spent
		262101 Contributions to International Organisations (Current)	2,207,395

Reasons for Variation in performance

Inadequate funds

Total	2,207,395
Wage Recurrent	0
Non Wage Recurrent	2,207,395
AIA	0

Arrears

Total For SubProgramme	3,555,906
Wage Recurrent	256,012
Non Wage Recurrent	3,299,895
AIA	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 fourth quarter audited and reports produced (ii) Pensions payroll for the fourth quarter audited and reports produced	Item	Spent
		221009 Welfare and Entertainment	300
		227001 Travel inland	7,000
		227002 Travel abroad	8,710

Reasons for Variation in performance

Inadequate funds

Total	16,010
Wage Recurrent	0
Non Wage Recurrent	16,010
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	16,010
		Wage Recurrent	0
		Non Wage Recurrent	16,010
		AIA	0
<i>Development Projects</i>			
Project: 1005 Strengthening Min of EAC			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
	.	Item	Spent
	.	312213 ICT Equipment	11,025
	.		
<i>Reasons for Variation in performance</i>			
Availability of funds			
Availability of funds			
		Total	11,025
		GoU Development	11,025
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	.	Item	Spent
		312203 Furniture & Fixtures	4,020
<i>Reasons for Variation in performance</i>			
Availability of funds			
		Total	4,020
		GoU Development	4,020
		External Financing	0
		AIA	0
		Total For SubProgramme	15,045
		GoU Development	15,045
		External Financing	0
		AIA	0
		GRAND TOTAL	3,695,415
		Wage Recurrent	256,012
		Non Wage Recurrent	3,424,359
		GoU Development	15,045
		External Financing	0
		AIA	0