

Vote:021 East African Community

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.135	0.284	0.207	25.0%	18.2%	72.8%
	Non Wage	37.108	8.009	7.314	21.6%	19.7%	91.3%
Dev't.	GoU	0.920	0.460	0.035	50.0%	3.8%	7.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		39.164	8.753	7.556	22.3%	19.3%	86.3%
Total GoU+Ext Fin (MTEF)		39.164	8.753	7.556	22.3%	19.3%	86.3%
	Arrears	6.008	6.008	3.768	100.0%	62.7%	62.7%
Total Budget		45.172	14.761	11.324	32.7%	25.1%	76.7%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		45.172	14.761	11.324	32.7%	25.1%	76.7%
Total Vote Budget Excluding Arrears		39.164	8.753	7.556	22.3%	19.3%	86.3%

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	1.68	0.17	0.16	9.9%	9.5%	95.7%
Program: 1349 Administration, Policy and Planning	37.48	8.59	7.40	22.9%	19.7%	86.1%
Total for Vote	39.16	8.75	7.56	22.3%	19.3%	86.3%

Matters to note in budget execution

The main variations for the budget execution are as follows;

- (i) WAGE: Out of an approved budget of UGX 1.135 bn, UGX 0.284 bn was released in Q1 and only UGX 0.207 bn
- (ii) NON-WAGE: Out of an approved budget of UGX 37.108 bn, UGX 8.009 bn was released in Q1 and only UGX 7.314 bn
- (iii) DEVELOPMENT: Out of an approved budget of UGX 0.920 bn, UGX 0.460 bn was released in Q1 and only UGX 0.035 bn
- (iv) ARREARS: Out of an approved budget of UGX 6.008 bn, UGX 6.008 bn was released in Q1 and only UGX 3.768 bn

The major reasons for under absorption in Q1 include:

- (i) Verification of pensioners documentation before payments are made
- (ii) On-going procurement processes
- (iii) Timelines not yet due for some payments to be made

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

(i) Major unspent balances

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Programs , Projects	
Program 1349 Administration, Policy and Planning	
0.570 Bn Shs	SubProgram/Project :01 Finance and Administration
Reason: (i) Procurement process on-going (ii) Due to pensioners validation (iii) Timelines are not yet due for the payments to be made	
<i>Items</i>	
468,327,141.000 UShs	212102 Pension for General Civil Service
Reason: Due to pensioners validation	
60,000,000.000 UShs	228001 Maintenance - Civil
Reason: Procurement process is on-going	
25,324,386.000 UShs	213004 Gratuity Expenses
Reason: Timelines are not yet due for the payments to be made	
6,050,000.000 UShs	224004 Cleaning and Sanitation
Reason: Procurement process is on-going	
5,164,080.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process on-going	
0.424 Bn Shs	SubProgram/Project :1691 Retooling of Ministry of East African Affairs
Reason: Procurement process is on-going	
<i>Items</i>	
400,000,000.000 UShs	312202 Machinery and Equipment
Reason: Procurement process is on-going	
23,820,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process is on-going	
(ii) Expenditures in excess of the original approved budget	

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

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	879	250.68
Number of Ugandans employed in the other EAC Partner States	Number	2,976	483

Table V2.2: Key Vote Output Indicators*

Programme : 18 Regional Integration			
Sub Programme : 02 Political Affairs			
KeyOutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	9	1
KeyOutPut : 04 Public awareness and Public participation in EAC regional Integration enhanced			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of awareness campaigns carried out	Number	1	0
Sub Programme : 04 Economic Affairs			
KeyOutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of EAC regional policy frameworks on economic affairs domesticated	Number	3	0
KeyOutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	15	4
KeyOutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	60%	5%
Sub Programme : 06 Social Affairs			
KeyOutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of EAC regional policy frameworks in the social sectors domesticated	Number	2	0

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KeyOutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	20	0
KeyOutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	100%	5%
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	6	0
Number of research papers/studies on EAC Integration produced	Number	4	0
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	20	0
KeyOutPut : 04 Public awareness and Public participation in EAC regional Integration enhanced			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of awareness campaigns carried out	Number	02	0
Sub Programme : 07 Production and Infrastructure			
KeyOutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs	Number	6	1
KeyOutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	80%	20%
Programme : 49 Administration, Policy and Planning			
Sub Programme : 01 Finance and Administration			
KeyOutPut : 34 Public awareness on EAC integration coordinated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of awareness campaigns carried out	Number	15	2

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KeyOutPut : 51 Uganda's Contribution to the EAC Secretariat remitted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	25%

Performance highlights for the Quarter

In Q1, 32.7% of the annual approved budget was released. Of the releases, 76.7% was spent in Q1. This therefore translates into a 25.1% of the annual approved budget spent in Q1.

72.8% of the released Wage was spent.

91.3% pf the released Non-wage was absorbed.

7.7% of the released Development budget was spent.

62.7% of the released funds for Arrears were spent.

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	1.68	0.17	0.16	9.9%	9.5%	95.7%
<i>Class: Outputs Provided</i>	<i>1.68</i>	<i>0.17</i>	<i>0.16</i>	<i>9.9%</i>	<i>9.5%</i>	<i>95.7%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.55	0.06	0.05	10.2%	9.5%	92.9%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.18	0.04	0.04	21.5%	21.5%	100.0%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.62	0.04	0.04	6.6%	6.1%	92.3%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.32	0.03	0.03	9.1%	9.1%	100.0%
Program 1349 Administration, Policy and Planning	43.49	14.59	11.16	33.6%	25.7%	76.5%
<i>Class: Outputs Provided</i>	<i>12.54</i>	<i>2.12</i>	<i>1.48</i>	<i>16.9%</i>	<i>11.8%</i>	<i>69.7%</i>
134919 Human Resource Management Services	5.32	1.28	0.72	24.0%	13.5%	56.0%
134920 Records Management Services	0.10	0.01	0.01	11.3%	11.3%	100.0%
134931 Policy, consultations, planning and monitoring provided	1.64	0.19	0.19	11.8%	11.8%	100.0%
134932 Ministry Support Services (Finance and Administration) provided	4.44	0.60	0.53	13.6%	11.9%	87.8%
134933 Ministerial and Top Management Services provided	0.22	0.01	0.01	3.8%	3.8%	100.0%
134934 Public awareness on EAC integration coordinated	0.48	0.01	0.00	1.7%	0.6%	35.4%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.12	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134942 Internal Audit Services	0.17	0.02	0.02	11.4%	10.6%	92.7%
134943 Statistical Coordination and Management	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	24.02	6.01	5.88	25.0%	24.5%	98.0%
134951 Uganda's Contribution to the EAC Secretariat remitted	24.02	6.01	5.88	25.0%	24.5%	98.0%
Class: Capital Purchases	0.92	0.46	0.04	50.0%	3.8%	7.7%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.00	0.00	0.0%	0.0%	0.0%
134976 Purchase of Office and ICT Equipment, including Software	0.42	0.42	0.02	100.0%	4.6%	4.6%
134978 Purchase of Office and Residential Furniture and Fittings	0.10	0.04	0.02	39.8%	16.0%	40.2%
Class: Arrears	6.01	6.01	3.77	100.0%	62.7%	62.7%
134999 Arrears	6.01	6.01	3.77	100.0%	62.7%	62.7%
Total for Vote	45.17	14.76	11.32	32.7%	25.1%	76.7%

Table V3.2: 2020/21 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	14.22	2.29	1.64	16.1%	11.5%	71.6%
211101 General Staff Salaries	1.14	0.28	0.21	25.0%	18.2%	72.8%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.10	0.10	18.9%	18.9%	100.0%
212102 Pension for General Civil Service	3.34	0.92	0.45	27.5%	13.5%	49.0%
212106 Validation of old Pensioners	0.44	0.02	0.02	4.7%	4.7%	100.0%
213001 Medical expenses (To employees)	0.02	0.00	0.00	6.7%	6.7%	100.0%
213004 Gratuity Expenses	0.09	0.03	0.00	29.7%	0.0%	0.0%
221001 Advertising and Public Relations	0.40	0.00	0.00	0.7%	0.7%	100.0%
221002 Workshops and Seminars	0.96	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.15	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	15.0%	15.0%	100.0%
221009 Welfare and Entertainment	0.20	0.03	0.03	16.9%	16.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.02	0.01	8.9%	6.3%	71.3%
221016 IFMS Recurrent costs	0.24	0.03	0.03	12.5%	12.5%	100.0%
221020 IPPS Recurrent Costs	0.20	0.02	0.02	10.0%	10.0%	100.0%
222001 Telecommunications	0.04	0.00	0.00	8.9%	8.9%	100.0%
222002 Postage and Courier	0.05	0.00	0.00	2.0%	2.0%	100.0%
222003 Information and communications technology (ICT)	0.17	0.01	0.00	2.9%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.86	0.31	0.31	16.7%	16.7%	100.0%

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223004 Guard and Security services	0.07	0.02	0.02	25.0%	25.0%	100.0%
223005 Electricity	0.09	0.02	0.02	19.6%	19.6%	100.0%
223006 Water	0.07	0.01	0.01	7.6%	7.6%	100.0%
224004 Cleaning and Sanitation	0.05	0.01	0.00	18.0%	5.9%	32.8%
224005 Uniforms, Beddings and Protective Gear	0.04	0.01	0.01	14.3%	14.3%	100.0%
225001 Consultancy Services- Short term	0.22	0.01	0.01	4.5%	4.5%	100.0%
227001 Travel inland	0.76	0.13	0.13	16.9%	16.9%	100.0%
227002 Travel abroad	0.79	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.56	0.08	0.08	14.1%	14.1%	100.0%
228001 Maintenance - Civil	0.40	0.06	0.00	15.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.35	0.05	0.05	14.5%	13.8%	95.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.00	0.00	1.4%	1.4%	100.0%
228004 Maintenance – Other	0.69	0.11	0.11	16.0%	16.0%	100.0%
Class: Outputs Funded	24.02	6.01	5.88	25.0%	24.5%	98.0%
262101 Contributions to International Organisations (Current)	24.02	6.01	5.88	25.0%	24.5%	98.0%
Class: Capital Purchases	0.92	0.46	0.04	50.0%	3.8%	7.7%
312201 Transport Equipment	0.40	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.40	0.40	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.04	0.02	39.8%	16.0%	40.2%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	94.3%	94.3%
Class: Arrears	6.01	6.01	3.77	100.0%	62.7%	62.7%
321605 Domestic arrears (Budgeting)	5.76	5.76	3.62	100.0%	62.9%	62.9%
321607 Utility arrears (Budgeting)	0.25	0.25	0.15	100.0%	59.6%	59.6%
Total for Vote	45.17	14.76	11.32	32.7%	25.1%	76.7%

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	1.68	0.17	0.16	9.9%	9.5%	95.7%
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.40	0.04	0.04	9.0%	9.0%	99.9%
04 Economic Affairs	0.43	0.04	0.03	8.2%	7.6%	92.5%
06 Social Affairs	0.40	0.05	0.05	13.0%	12.7%	97.5%
07 Production and Infrastructure	0.44	0.04	0.04	9.5%	8.8%	92.5%
Program 1349 Administration, Policy and Planning	43.49	14.59	11.16	33.6%	25.7%	76.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	42.39	14.11	11.11	33.3%	26.2%	78.7%
05 Internal Audit	0.17	0.02	0.02	11.4%	10.6%	92.7%
<i>Development Projects</i>						

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1691 Retooling of Ministry of East African Affairs	0.92	0.46	0.04	50.0%	3.8%	7.7%
Total for Vote	45.17	14.76	11.32	32.7%	25.1%	76.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 02 Political Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Coordinated the domestication of Regional Laws and policies within MDAs	Facilitated the meeting on the follow-up on the consultations on the drafting of the EAC Political Confederation	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 13,037 2,100
EAC regional Political confederation draft constitution			
Reasons for Variation in performance			
Inadequate funds released			
		Total	15,137
		Wage Recurrent	13,037
		Non Wage Recurrent	2,100
		AIA	0

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

Enhanced good governance, peace and Security	Facilitated the meeting on the follow-up on the implementation of the decisions & directives of the EAC Council of Ministers under the Peace & Security sector	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 2,485
Enhanced Boarder security to facilitate trade and free movement			
EAC Council, sectoral council and extra ordinary council decisions and Directives monitored			
Reasons for Variation in performance			
Inadequate funds released			
		Total	12,485
		Wage Recurrent	0
		Non Wage Recurrent	12,485
		AIA	0

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

Annual Kategaya memorial Lecture organized and coordinated		Item 227001 Travel inland	Spent 8,565
Stakeholders on Political Federation sensitized			
Boarder Communities sensitized on EAC cross cutting boarder issues i.e. peace, security, Refugees and Immigration			
Reasons for Variation in performance			
Inadequate funds released			
		Total	8,565
		Wage Recurrent	0
		Non Wage Recurrent	8,565

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	36,187
		Wage Recurrent	13,037
		Non Wage Recurrent	23,150
		AIA	0

Recurrent Programmes

Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

	Item	Spent
Progress report on harmonisation of laws and policies in the Economic Affairs	1. Coordinated and participated in the Regional workshop on the draft EAC Regional Trade Policy on 21st August 2020 via zoom	
Progress Report on Implementation of the Monetary Union Protocol	2. Participated in the EAC-UK Trade Negotiations; 30TH September 2020 via zoom	
Progress report on negotiations of the Tripartite and Continental Free Trade Area Produced	3. Coordinated and participated in the Regional Monitoring Committee on NTBs via VC from 27th July – 10th August 2020	
All staff under economic affairs paid their wage by 28th of every month.		
Regional Policies, Laws and strategic Laws domesticated.		
	1. Coordinated and participated in the meeting of the Monetary affairs committee virtually held ;17th August 2020	
	2. Coordinated and Participated in a Teams meeting of the East African Pension Supervisors Association from 01st to 4th September 2020	
	3. Coordinated the updating of Uganda's assessment of Principle 38 on clearing and settlement ad assessment against IOSCO New Principles	
	Coordinated and Participated in the African Union Meeting of Senior Trade officials on the African Continental Free Trade Area Negotiations on 28th July 2020 via ZOOM	
	All staff under the EA Department paid there wage	
	EAC Preparatory Meetings for the Technical Working Groups on Trade in Services, Competition Policy, NTB -TBT and SPS, 21st September 2020 via Zoom	

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	17,097
		Wage Recurrent	17,097
		Non Wage Recurrent	0
		<i>AIA</i>	0

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

		Item	Spent
Ministerial Statement on Progress made with implementation of the Customs Union, Common Market and Monetary Union	Developed brief for the Minister on Kenya's blockade of Milk from Uganda	227001 Travel inland	10,007
Cabinet information paper on the status of Implementation of EAC Integration in Uganda	Field visit to assess the levels of involvement of Youth & Women in cross border trade at Kikagati, Tz 19th – 21st August 2020	227004 Fuel, Lubricants and Oils	860
Confidence building mission to Mirama Hills, Katuna and Cyanika border posts in anticipation of the border opening identified issues for action on implementation of the Common Market Protocol related to Free Movement of Goods and Services and Capital generated	Extra-Ordinary Meeting of the Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI)		
Reduced illegitimate trade along porous borders	PSs and Ministers Sessions (10th to 11th September 2020) via zoom		
OSBP awareness campaigns on the benefits that accrue from engaging in cross border trade			
Reports on Status of EAC decisions and directives under economic sectors identifying issues for action prepared			
Efficient and Effective Monitoring of implementation of EAC Decisions and Directives			

Reasons for Variation in performance

	Total	10,867
	Wage Recurrent	0
	Non Wage Recurrent	10,867
	<i>AIA</i>	0

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Council reports		Item	Spent
Twenty Country Position reports produced		227001 Travel inland	5,087
Training/ Workshop Report	Participated in the Border assessment and Sensitization at		
Cross border women's training on the Simplified Trade Regime (STR) at the newly launched Elegu OSBPs	Kisoro/Kabale/Kasese/Fortportal 28th September -2nd October 2020		
EAC Regional integration strengthened through provision of guidance and support on key policies and programmes	Coordinated and Participated in the Economic affairs committee 17th August 2020 via VC		
EAC Regional integration strengthened through provision of guidance and support on key policies and programmes	Coordinated and participated in the virtual meeting of the Technical working group on Consumer Price Index 30th July 2020		
	Coordinated the meeting of the EAC statistics Development and harmonization regional Project 12th August 2020 via VC		

Reasons for Variation in performance

Total	5,087
Wage Recurrent	0
Non Wage Recurrent	5,087
AIA	0
Total For SubProgramme	33,051
Wage Recurrent	17,097
Non Wage Recurrent	15,954
AIA	0

Recurrent Programmes

Subprogram: 06 Social Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Technical report highlighting areas for review of the National Child policy in line with Regional Policy subsequent domestication	All staff under the SA Department paid their wage	Item	Spent
Technical Report on areas identified with the EAC Decent Work and Exchange Programme for domestication.		211101 General Staff Salaries	20,162

Reasons for Variation in performance

Total	20,162
Wage Recurrent	20,162

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

	Item	Spent
4 quarterly regional Integration status report documenting regional matters coordinated by social affairs.	one status report on sectoral council and council decisions coordinated to inform the MEACA integration status report	227001 Travel inland 10,000
4 Quarterly Status reports on Sectoral Council, Council and summit decisions under social affairs	One cabinet information paper on the status of EAC decisions and directives prepared	
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 under	A REPORT ON THE ON SENSITIZATION OF BORDER COMMUNITIES IN SOUTHERN UGANDA ON THEIR LOCAL FM STATIONS ON LONG-TERM MITIGATION MEASURES TO	
4 Status reports with recommendations on Project Implementation produced to inform cabinet papers (1 field visit every quarter)	CONTAIN COVID19.	
EAC institutions across the region monitored to ensure compliance to EAC guidelines and frameworks		

Reasons for Variation in performance

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

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

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2 Status reports on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence) Dialogue engagement report on an action plan to implement the EAC Gender Policy in Uganda National Dialogue with the Private Sector and Civil Society Organisations report to inform the 8th Annual forum 3 monitoring reports with recommendations on desired improvements in the performance of the institutions i.e. 1)East African Health research Commission 2) East African Science & Technology Commission 3)East African Kiswahili Commission	one policy briefs prepared on the education, science and technology and health sector and shared with stakeholders	Item 222001 Telecommunications	Spent 50
01 Report on validation exercise with IUCEA on harmonization of the fees structure Model. 3 consultative reports for each Mutual Recognition Agreements being implemented Three Reports on national consultation reports on each of the; 1. Progress on 50 women Speak Project. 2. Progress of implementation of the 9 Health Priorities approved by 19th Summit. 3. EAC Civil Society Dialogue Framework			
4 Policy briefs produced and shared with relevant stakeholders: One policy brief each quarter in the each of the following sectors 1. Education, Science & Technology 2. Health 3. Gender, Youth & Children 4. Labour & Employment			

Reasons for Variation in performance

Total	50
Wage Recurrent	0
Non Wage Recurrent	50
<i>AIA</i>	0

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

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
EAC Clubs in Primary, Secondary schools and associations in Universities in all Western, Norther, Eastern and Central regions established and monitored	Facilitated the shifting (moving) of departmental office furniture and equipment from the old premises to the New premises (Kingdom Kampala) Scientific boarder sensitization visit to Mutukula and Mirama Hill conducted and a report in place	Item 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,338 15,000 1,000 600

Reasons for Variation in performance

Total	20,938
Wage Recurrent	0
Non Wage Recurrent	20,938
AIA	0
Total For SubProgramme	51,150
Wage Recurrent	20,162
Non Wage Recurrent	30,988
AIA	0

Recurrent Programmes

Subprogram: 07 Production and Infrastructure

Outputs Provided

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

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Field report on implementation of the Climate Change Adaptation Project (Protocol for sustainable development of Lake Victoria Basin) in Masaka and Mubende districts.	n/a	Item	Spent
Report of the follow up visit on investments in food reserves in Uganda (Lira, Apac and Dokolo)	1. Carried out a field visit to follow up the EAC Directive on Partner State Investments in food reserves in Luwero, Gulu, Apac and Dokolo	222001 Telecommunications	100
Report of the field visit to monitor application of SPS measures at the entry points (Mutukula and Mirama Hills)	n/a	227001 Travel inland	5,917
Report on implementation of EAC Council Decisions/Directives under Production and Infrastructure Sectors	Carried out a field visit to follow up the EAC Directive on Partner State Investments in food reserves in Luwero, Gulu, Apac and Dokolo.		
Report of the Consultative Meeting on the implementation of the Tripartite Agreement on In-land Waterways	There are no fully-fledged food reserves established by the Government of Uganda in the districts visited. What exists are bulking centers where members of farmer cooperatives bulk and store their produce prior to marketing. In Apac, Gulu and Dokolo the stores being used by farmer groups were donated by the World Food Programme (WFP).		
Report of the Consultative Meeting on the implementation of the EAC	3. Tripartite Transport and Trade Facilitation Programme (TTTFP) online Workshop on ICT solutions for safe cross border trade and transport facilitation during Covid19 pandemic.		
Industrialisation Policy 2012-2032	Consensus reached on how to conduct cross border trade during the pandemic.		
Report of the Consultative Meeting on the implementation of the EAC Energy Security Policy Framework 2018	Agreed on an integrated electronic surveillance system to monitor driver health and track the movement of drivers and trucks across the region		
Report of the consultative meeting on implementation of the EAC CAADP RAI			
Report of the consultative meeting on implementation of the EAC pesticide and biopesticide guidelines	4. Participated in a preparatory meeting by the Ministry of Energy and Mineral Development to host the EACPC 2021. A draft Cabinet Paper was produced in which it was proposed that hosting of the conference be rescheduled from the tentative date of 3rd – 5th March, 2021 to September, 2021.		
	5. National Validation of the EAC guidelines for testing of Biopesticides and Bio-control agent for plant protection. The draft documents should be referred to as guidelines and not protocols; -The three documents should be merged with specific sections for microbials, botanicals and semiochemicals; -The cropping season should be interpreted based on cropping cycle; and -Professional editing needs to be done before final copies are produced		

Reasons for Variation in performance

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Total	6,017
Wage Recurrent	0
Non Wage Recurrent	6,017
AIA	0

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

	Item	Spent
Analytical report on key issues arising from Technical Meetings for necessary action by relevant MDAs.	211101 General Staff Salaries	24,531
Report of the dialogue engagement to mainstream the EAC integration agenda in plans of relevant MDAs in the Environment and Natural Resources Management Sector.	227001 Travel inland	8,375
Report of the dialogue engagement in the Tourism and Wildlife Management Sector		
Capacity building reports for REACTS stakeholders in the North, East, Central and Western Uganda on Standards and Quality assurance for Agricultural exports		
EAC Regional integration guided and supported		
All staff paid their wage for Q1		
1. Consultations on the development of BIOPAMA (Biodiversity and Protected Areas Management) project II Work-plan. The EAC Secretariat convened the regional virtual meeting on 21st August, 2020 following the directive of the 7th Sectoral Council on Environment and Natural Resources Management. The objective of the meeting was to validate the revised work plan for Biodiversity and Protected Areas Management (BIOPAMA) II project and provide recommendations on the same to the EAC Policy Organs.		
2. Stakeholder Engagement Workshop-Economic Assessment of Natural Capital in Transboundary Areas of EAC. Three Officers from the National Bureau of Statistics, Uganda Wildlife Authority and MEACA nominated to participate in the assessment		
3. Virtual Meeting for the Finalisation of the Work Plan for the Second phase of the Biodiversity and Protected Areas Management (BIOPAMA II) Project		
4. One EAC and Partner States Virtual Planning Meeting on Implementation of the Proposed Regional Integrated Programme For Transformative Food Systems and Environmental Protection for Food Security, Resilience and Sustainable Development		
one Virtual sectoral council meeting attended		

Reasons for Variation in performance

Total	32,906
Wage Recurrent	24,531
Non Wage Recurrent	8,375
AIA	0
Total For SubProgramme	38,923
Wage Recurrent	24,531

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	14,392
		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
Pension for 540 retirees, including men and women processed	Processed pension payments for xxx dully verified retirees	211101 General Staff Salaries	127,015
Gratuity for all retirees, including both men and women, processed	Processed gratuity payments for dully verified retirees	211103 Allowances (Inc. Casuals, Temporary)	97,777
All Pensioners validated	Verification of existence of pensioners and their records undertaken	212102 Pension for General Civil Service	450,849
Salaries for 75 staff processed	Processing salaries for all 75 staff done	212106 Validation of old Pensioners	20,860
5 Staff facilitated to undertake capacity building		221020 IPPS Recurrent Costs	20,000
HIV/AIDS work place policy implemented	HIV/AIDS related actions facilitated such as Counselling, Social support, Care, Treatment		
Staff welfare and performance management undertaken	Leave management undertaken		
IPPS operations sustained			
	QMS Sustainability interventions		
	IPPS recurrent operations facilitated		

Reasons for Variation in performance

Inadequate funds released

Total	716,501
Wage Recurrent	127,015
Non Wage Recurrent	589,486
AIA	0

Output: 20 Records Management Services

		Item	Spent
Information to all stakeholders dispatched	Courier services contract managed		
EAC materials distributed to Institutions & libraries	Materials and documents dispatched to various destinations	221009 Welfare and Entertainment	10,000
Pension records updated and staff records audited	Reviewing, validation of pensioner files and filing on up-to-date documents e.g. life certificates, letters of administration, or letters of no objection etc.	222002 Postage and Courier	1,000
Pension records updated and staff records audited			
Records digitized	Indexing.		
	Weeding and appraising.		
	Updating of personnel records i.e. open, ACR, confidential files.		

Reasons for Variation in performance

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	11,000
Wage Recurrent	0
Non Wage Recurrent	11,000
<i>AIA</i>	0

Output: 31 Policy, consultations, planning and monitoring provided

		Item	Spent
Vote BFP for 2021/22 prepared	Participated in the stakeholder meetings by MFPED on the the impact of NDP III on Budgeting reforms	221009 Welfare and Entertainment	12,000
Ministerial Policy Statement for 2021/22 prepared		221011 Printing, Stationery, Photocopying and Binding	10,000
Annual report for 2020/21 prepared	2019/20 Annual budget performance report prepared	225001 Consultancy Services- Short term	10,000
M&E for EAC CMP undertaken		227001 Travel inland	50,438
M&E Undertaken	Prepared and submitted the Q4 FY 2019/20 budget performance report	228004 Maintenance – Other	110,073
EAMS database managed	PBS interventions and operations undertaken		
Programme Budgeting System managed			
Annual Performance undertaken	QMS Management Review Committee Meeting held		
MEACA Strategic Plan 2020/21 - 2024/25 produced			
QMS sustainability managed			
QMS sustainability managed			
2 Regional Policy sensitization meetings with local governments, PSOs, CSOs held			
Research on 1 topical issues of EAC undertaken			
Mainstreaming of EAC agenda into sector plans and budgets monitored and report prepared			
Policy Unit operations undertaken			

Reasons for Variation in performance

Inadequate funds released

Total	192,511
Wage Recurrent	0
Non Wage Recurrent	192,511
<i>AIA</i>	0

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

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Funds warranted and payments processed	Finance Committee meetings		
Funds warranted and payments processed and accounted for	Binding of payment vouchers e.g. for pension, etc	213001 Medical expenses (To employees)	1,000
Annual procurement plan implemented		221001 Advertising and Public Relations	3,000
Progress report on the coordination of the harmonization of SADC, COMESA and EAC FTA policy frameworks.	Filling returns	221007 Books, Periodicals & Newspapers	3,000
Progress report on the National non compliant laws and policies prepared	Follow-up on documentation	221016 IFMS Recurrent costs	30,000
Legal reports on issues affecting sector programmes prepared	Preparation of mandatory 12 months financial statements	222001 Telecommunications	3,000
(i) 2 Reports on preparatory meetings done in preparation of the sectoral council	Follow-up on Accountabilities	223003 Rent – (Produced Assets) to private entities	310,741
	Preparation and submission of Accounting Warrants	223004 Guard and Security services	18,000
		223005 Electricity	18,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	2,950
		224005 Uniforms, Beddings and Protective Gear	5,000
(ii) 2 Reports on the attendance of the sectoral council.	IFMS recurrent activities undertaken	227001 Travel inland	5,000
Progress report prepared on our coordination role for legal advise during the implementation of EAMU	Contracts Committee meeting held	227004 Fuel, Lubricants and Oils	75,000
2 Sectoral council position papers on legal issues prepared	Evaluation Committee meeting held	228002 Maintenance - Vehicles	47,596
Report on identified legal impediments in the achievement of CMP prepared	Procurement adverts run	228003 Maintenance – Machinery, Equipment & Furniture	1,000
2 Reports prepared of the EAC SCLJA			
Routine administrative support services provided			
Routine administrative support service provided			
Routine general administrative support service provided	Payments processed of Telecommunication services		
	Office rent paid		
	Staff and guards facilitated		
	Payments for cleaning services processed		
	Maintenance and servicing of office equipment undertaken		
	Maintenance and servicing of transport equipment undertaken		
	EAC Video Conferencing recurrent costs processed		
	News papers procured		
	Staff allowances processed		
	General assorted stationery procured		
	General fuel & lubricants procured and allotted		

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Inadequate funds released

Total	528,287
Wage Recurrent	0
Non Wage Recurrent	528,287
<i>AIA</i>	0

Output: 33 Ministerial and Top Management Services provided

EAC Regional Integration Centres (RICs) operationalized	Elegu and Busia/Malaba border RIC Offices facilitated	Item	Spent
Resource centre operational and digitized		221009 Welfare and Entertainment	8,400
ICT infrastructure optimally functional			
4 quarterly reports on the status of implementation of EAC programmes prepared	Resource Centre Office operations facilitated		
2 reports on the implementation of the EAC Common Market protocol prepared	Internet fixed at the offices		
Strategic leadership for EAC integration provided to ensure programmes and implemented	F&A Departmental meeting held		
Routine Ministerial services provided	Senior Management meeting held		
	Ministers' responsibility allowances processed		
	Ministers' weekly travels inland facilitated		

Reasons for Variation in performance

Inadequate funds released

Total	8,400
Wage Recurrent	0
Non Wage Recurrent	8,400
<i>AIA</i>	0

Output: 34 Public awareness on EAC integration coordinated

Public awareness on EAC matters enhanced	Media Adverts (electronic media)	Item	Spent
Public awareness on EAC matter enhanced		221011 Printing, Stationery, Photocopying and Binding	2,836
Public Awareness on EAC matters enhanced			
Public Awareness on EAC Matters enhanced			
Public awareness on EAC Matters enhanced			

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Inadequate funds released

Total	2,836
Wage Recurrent	0
Non Wage Recurrent	2,836
AIA	0

Outputs Funded

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

Uganda's annual contributions to EAC Organs & Institutions remitted	Uganda's annual contributions to EAC Organs & Institutions (EAC Secretariat, LVBC, LVFO, & IUCEA) remitted	Item	Spent
		262101 Contributions to International Organisations (Current)	5,883,104

Reasons for Variation in performance

Inadequate funds released

Total	5,883,104
Wage Recurrent	0
Non Wage Recurrent	5,883,104
AIA	0

Arrears

Total For SubProgramme	7,342,639
Wage Recurrent	127,015
Non Wage Recurrent	7,215,624
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

4 Quarterly Internal Audit reports produced	Reviewed compliance to procedures in operations such as procurements, stores, fleet management, payment process	Item	Spent
4 Quarterly Internal Audit reports produced	Reviewed payroll for salaries and pensions to confirm that the right people are paid	211101 General Staff Salaries	4,839
4 Quarterly Internal Audit reports produced	Reviewed accountability for advances to confirm funds are used for the rightful purpose	221009 Welfare and Entertainment	3,536
	Review budget performance to confirm resources are utilized as intended and there is value for money.	227001 Travel inland	10,186

Reasons for Variation in performance

Total	18,561
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Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	4,839
		Non Wage Recurrent	13,722
		AIA	0
		Total For SubProgramme	18,561
		Wage Recurrent	4,839
		Non Wage Recurrent	13,722
		AIA	0

Development Projects

Project: 1691 Retooling of Ministry of East African Affairs

Capital Purchases

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

Assorted office ICT equipment procured	Assorted ICT equipment procured	Item	Spent
		312213 ICT Equipment	19,230
Reasons for Variation in performance			
Inadequate funds released			
		Total	19,230
		GoU Development	19,230
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office furniture and fittings	Assorted furniture procured	Item	Spent
		312203 Furniture & Fixtures	15,980
Reasons for Variation in performance			
Inadequate funds released			
		Total	15,980
		GoU Development	15,980
		External Financing	0
		AIA	0
		Total For SubProgramme	35,210
		GoU Development	35,210
		External Financing	0
		AIA	0

GRAND TOTAL	7,555,721
Wage Recurrent	206,681
Non Wage Recurrent	7,313,830
GoU Development	35,210
External Financing	0
AIA	0

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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			
Coordinated the domestication of Regional Laws and policies within MDAsEAC regional Political confederation draft constitution	Facilitated the meeting on the follow-up on the consultations on the drafting of the EAC Political Confederation	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 13,037 2,100
Reasons for Variation in performance			
Inadequate funds released			
Total			15,137
Wage Recurrent			13,037
Non Wage Recurrent			2,100
AIA			0
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Enhanced good governance, peace and SecurityEnhanced Boarder security to facilitate trade and free movementEAC Council, sectoral council and extra ordinary council decisions and Directives monitored	Facilitated the meeting on the follow-up on the implementation of the decisions & directives of the EAC Council of Ministers under the Peace & Security sector	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 2,485
Reasons for Variation in performance			
Inadequate funds released			
Total			12,485
Wage Recurrent			0
Non Wage Recurrent			12,485
AIA			0
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
EAC migration policy Negotiated and concludedBoarder districts hosting refugees monitoredParliament and other key stakeholders briefed on EAC Political concernsEAC Regional security strengthened across all Partner statesEAC Protocols on foreign policy cordinated and ratifiedstrengthen EAC ANTI Drug and anti Human trafficking Unitgood governance interventionsEAC Coordination meetings attended	Coordination meeting on EAC matters attended	Item	Spent
Reasons for Variation in performance			
Inadequate funds released			
Total			0
Wage Recurrent			0

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
Output: 04 Public awareness and Public participation in EAC regional Integration enhanced			
Annual Kategaya memorial Lecture organized and coordinated Stakeholders on Political Federation sensitized Boarder Communities sensitized on EAC cross cutting boarder issues i.e. peace, security, Refugees and Immigration		Item 227001 Travel inland	Spent 8,565
Reasons for Variation in performance			
Inadequate funds released			
		Total	8,565
		Wage Recurrent	0
		Non Wage Recurrent	8,565
		AIA	0
		Total For SubProgramme	36,187
		Wage Recurrent	13,037
		Non Wage Recurrent	23,150
		AIA	0

Recurrent Programmes

Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Participate in meetings towards harmonization of policies and laws in the Economic Affairs Coordinate and Participation in the harmonization of EAMU Laws and Policies, Establishment of Institutions and Integration of the Financial Sector Participate in meetings of the Continental Free Trade Area and Tripartite Paying of salaries to all Economic affairs staff Participate in Competition Authority, Sectoral Committee on Trade and Tripartite Meetings and AfCFTA Meetings	1. Coordinated and participated in the Regional workshop on the draft EAC Regional Trade Policy on 21st August 2020 via zoom 2. Participated in the EAC-UK Trade Negotiations; 30TH September 2020 via zoom 3. Coordinated and participated in the Regional Monitoring Committee on NTBs via VC from 27th July – 10th August 2020	Item 211101 General Staff Salaries	Spent 17,097
Participate in Investment Subcommittee meetings	1. Coordinated and participated in the meeting of the Monetary affairs committee virtually held ;17th August 2020		
Participate in Tax Policy and Tax Administration Committee	2. Coordinated and Participated in a Teams meeting of the East African Pension Supervisors Association from 01st to 4th September 2020		
Participate in Trade in Services	3. Coordinated the updating of Uganda's assessment of Principle 38 on clearing and settlement ad assessment against IOSCO New Principles Coordinated and Participated in the African Union Meeting of Senior Trade officials on the African Continental Free Trade Area Negotiations on 28th July 2020 via ZOOM All staff under the EA Department paid there wage EAC Preparatory Meetings for the Technical Working Groups on Trade in Services, Competition Policy, NTB -TBT and SPS, 21st September 2020 via Zoom		

Reasons for Variation in performance

Total	17,097
Wage Recurrent	17,097
Non Wage Recurrent	0
AIA	0

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

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Prepare statement on status of implementation of the Customs Union, Common Market and Monetary Union	Developed brief for the Minister on Kenya's blockade of Milk from Uganda	Item	Spent
Desk Review of Sectoral Council and Council Reports	Field visit to assess the levels of involvement of Youth & Women in cross border trade at Kikagati, Tz 19th – 21st August 2020	227001 Travel inland	10,007
Carry out field visit to assess the levels and involvement of Youth and Women in Cross Border Trade at Kikagati with Tanzania and Karamoja with Kenya	Extra-Ordinary Meeting of the Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI)	227004 Fuel, Lubricants and Oils	860
Coordinate and participate in Implementation of SCTIFI & SCEACP Directives	PSs and Ministers Sessions (10th to 11th September 2020) via zoom		
Participate in Implementation of the Common Market			
Participate in Bilateral Meetings			
Participate in Regional Monitoring Committee on NTBs			
Reduced illegitimate trade along porous borders			
Sensitization of the border traders (Women, Youth, PWDs) on opportunities availed by the Customs Union and Common Market			
Desk review of Decisions under the Economic Affairs Sector;			
Follow up with relevant MDAs in Economic sector; and prepare a status report on decisions under the Economic affairs docket.			
Desk review of Decisions under the Economic Affairs Sector;			
Follow up with relevant MDAs in Economic sector; and prepare a status report on decisions under the Economic affairs docket.			
Reasons for Variation in performance			
		Total	10,867
		Wage Recurrent	0
		Non Wage Recurrent	10,867
		AIA	0

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

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Cordinate and Participate in meetings of the Council, Sectoral Council of Trade, Industry, Finance and Investment; Sectoral Council of Finance and Economic Affiars, Sectoral Committee on Investment, Sectoral Committee on TradeCoordinate 5 Country consultative meetings on Regional Integration Affairs in the Economic SectorConduct Training workshop for business men, Women, Youth, PWDS on Uganda's competitiveness at national and Regional levelOSBP engagement with Traders, agencies, women, Youth and PWDsParticipate in Sectoral Committee on Investment coordinate Sectoral Committee on Industry. Participate in Tax Policy and Tax Administration Committee Participate in the Committee on fiscal Affairs MSMEs Annual Exhibition (Jua Kali) and Regional steering Committee Attending of Sectoral Council of Finance and Economic Affairs Participate in Financial Sector Attending of Sectoral Council of Finance and Economic Affairs Participate in Financial Sector Integration meetings Participate in OSBP Policy meetings and Trainings Coordinate and participate in Sectoral Committee on Customs Participate in Markup Steering Committee		Item	Spent
		227001 Travel inland	5,087
	Participated in the Border assessment and Sensitization at Kisoro/Kabale/Kasese/Fortportal 28th September -2nd October 2020		
	Coordinated and Participated in the Economic affairs committee 17th August 2020 via VC		
	Coordinated and participated in the virtual meeting of the Technical working group on Consumer Price Index 30th July 2020 Coordinated the meeting of the EAC statistics Development and harmonization regional Project 12th August 2020 via VC		

Reasons for Variation in performance

Total	5,087
Wage Recurrent	0
Non Wage Recurrent	5,087
<i>AIA</i>	0

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

Participate in sensitization of of business women and youth	Item	Spent
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Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	33,051
Wage Recurrent	17,097
Non Wage Recurrent	15,954
AIA	0

Recurrent Programmes

Subprogram: 06 Social Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Technical report highlighting areas for review of the National Child policy in line with Regional Policy subsequent domestication	Technical Report on areas identified with the EAC Decent Work and Exchange Programme for domestication.	All staff under the SA Department paid their wage	Item	Spent
			211101 General Staff Salaries	20,162

Reasons for Variation in performance

Total	20,162
Wage Recurrent	20,162
Non Wage Recurrent	0
AIA	0

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

Quarterly regional Integration status report documenting regional matters coordinated by social affairs. Quarterly Status reports on Sectoral Council, Council and summit decisions under social affairs	A Cabinet Information Papers on implementation status of EAC decisions and directives under Social Sectors identifying issues for action prepared; and A Ministerial Statements in Parliament focusing on East Status reports with recommendations on Project Implementation produced to inform cabinet papers	EAC institutions across the region monitored to ensure compliance to EAC guidelines and frameworks	Item	Spent
		one status report on sectoral council and council decisions coordinated to inform the MEACA integration status report	227001 Travel inland	10,000
		One cabinet information paper on the status of EAC decisions and directives prepared		
		A REPORT ON THE ON SENSITIZATION OF BORDER COMMUNITIES IN SOUTHERN UGANDA ON THEIR LOCAL FM STATIONS ON LONG-TERM MITIGATION MEASURES TO CONTAIN COVID19.		

Reasons for Variation in performance

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	10,000
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		<i>AIA</i>	0

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

	Item	Spent
2 Status reports on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence)Dialogue engagement report on an action plan to implement the EAC Gender Policy in UgandaNational Dialogue with the Private Sector and Civil Society Organisations report to inform the 8th Annual forumMonitoring reports with recommendations on desired improvements in the performance of the institutions i.e. 1)East African Health research Commission 2) East African Science & Technology Commission 3)East African Kiswahili Commission .3 consultative reports for each Mutual Recognition Agreements being implementedThree Reports on national consultation reports on each of the; 1. Progress on 50 women Speak Project. 2. Progress of implementation of the 9 Health Priorities approved by 19th Summit. 3. EAC Civil Society Dialogue FrameworkPolicy briefs produced and shared with relevant stakeholders: One policy brief each quarter in the each of the following sectors 1. Education, Science & Technology 2. Health 3. Gender, Youth & Children 4. Labour & Employment	222001 Telecommunications	50

Reasons for Variation in performance

	Total	50
	Wage Recurrent	0
	Non Wage Recurrent	50
	<i>AIA</i>	0

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

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
EAC Clubs in Primary, Secondary schools and associations in Universities in all Western, Northern, Eastern and Central regions established and monitored.	Facilitated the shifting (moving) of departmental office furniture and equipment from the old premises to the New premises (Kingdom Kampala)	Item	Spent
	Scientific boarder sensitization visit to Mutukula and Mirama Hill conducted and a report in place	227001 Travel inland	4,338
		227003 Carriage, Haulage, Freight and transport hire	15,000
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	600

Reasons for Variation in performance

Total	20,938
Wage Recurrent	0
Non Wage Recurrent	20,938
AIA	0
Total For SubProgramme	51,150
Wage Recurrent	20,162
Non Wage Recurrent	30,988
AIA	0

Recurrent Programmes

Subprogram: 07 Production and Infrastructure

Outputs Provided

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

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct monitoring visits in collaboration with relevant MDAs in relation to the implementation of the Climate Change Adaptation Project (Protocol for sustainable development of Lake Victoria Basin) in Masaka and Mubende districts. Conduct a field visit to follow up EAC Directive on investments in food reserves in Uganda (Lira, Apac and Dokolo) Field visit to monitor application of SPS measures at the entry points (Mutukula and Mirama Hills) Follow up on implementation of EAC Council Decisions/Directives under Production and Infrastructure Sectors Conduct a consultative meeting on the implementation of the Tripartite Agreement on In-land Waterways Conduct consultative meeting on implementation / domestication of the EAC CAADP RAIP Conduct a Consultative meeting on the implementation of the EAC Energy Security Policy Framework 2018 Conduct consultative meeting on implementation / domestication of the EAC CAADP RAIP Conduct a consultative meeting on implementation of the EAC pesticide and bio pesticide guidelines	n/a 1. Carried out a field visit to follow up the EAC Directive on Partner State Investments in food reserves in Luwero, Gulu, Apac and Dokolo n/a Carried out a field visit to follow up the EAC Directive on Partner State Investments in food reserves in Luwero, Gulu, Apac and Dokolo. There are no fully-fledged food reserves established by the Government of Uganda in the districts visited. What exists are bulking centers where members of farmer cooperatives bulk and store their produce prior to marketing. In Apac, Gulu and Dokolo the stores being used by farmer groups were donated by the World Food Programme (WFP). 3. Tripartite Transport and Trade Facilitation Programme (TTTFP) online Workshop on ICT solutions for safe cross border trade and transport facilitation during Covid19 pandemic. Consensus reached on how to conduct cross border trade during the pandemic. Agreed on an integrated electronic surveillance system to monitor driver health and track the movement of drivers and trucks across the region 4. Participated in a preparatory meeting by the Ministry of Energy and Mineral Development to host the EACPC 2021. A draft Cabinet Paper was produced in which it was proposed that hosting of the conference be rescheduled from the tentative date of 3rd – 5th March, 2021 to September, 2021. 5. National Validation of the EAC guidelines for testing of Biopesticides and Bio-control agent for plant protection. The draft documents should be referred to as guidelines and not protocols; -The three documents should be merged with specific sections for microbials, botanicals and semiochemicals; -The cropping season should be interpreted based on cropping cycle; and -Professional editing needs to be done before final copies are produced	Item 222001 Telecommunications 227001 Travel inland	Spent 100 5,917

Reasons for Variation in performance

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	6,017
		Wage Recurrent	0
		Non Wage Recurrent	6,017
		<i>AIA</i>	0

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

	Item	Spent
Coordinate Uganda's participation and decision making in EAC Technical Meetings that advance the regional integration agenda under Production & Infrastructure Sectors.	All staff paid their wage for Q1 1. Consultations on the development of BIOPAMA (Biodiversity and Protected Areas Management) project II Work-plan. The EAC Secretariat convened the regional virtual meeting on 21st August, 2020 following the directive of the 7th Sectoral Council on Environment and Natural Resources Management. The objective of the meeting was to validate the revised work plan for Biodiversity and Protected Areas Management (BIOPAMA) II project and provide recommendations on the same to the EAC Policy Organs.	211101 General Staff Salaries 227001 Travel inland
Conduct a dialogue engagement to mainstream the EAC integration agenda in plans of relevant MDAs in the Environment and Natural Resources Management Sector. Conduct a dialogue engagement to mainstream the EAC integration agenda in plans of relevant MDAs in the Tourism and Wildlife Management Sector. Conduct 4 multi-Sectoral and joint (MDAs and Private Sector) capacity building workshops for REACTS stakeholders in the North, East, Central and Western Uganda on Standards and Quality assurance for Agricultural exports. Participate in 84 Sectoral Council Meetings coordinate and participate in 12 Joint Regional Policy Steering Committee-LVBC Meetings Participate in 112 Technical meetings	2. Stakeholder Engagement Workshop- Economic Assessment of Natural Capital in Transboundary Areas of EAC. Three Officers from the National Bureau of Statistics, Uganda Wildlife Authority and MEACA nominated to participate in the assessment 3. Virtual Meeting for the Finalisation of the Work Plan for the Second phase of the Biodiversity and Protected Areas Management (BIOPAMA II) Project 4. One EAC and Partner States Virtual Planning Meeting on Implementation of the Proposed Regional Integrated Programme For Transformative Food Systems and Environmental Protection for Food Security, Resilience and Sustainable Development one Virtual sectoral council meeting attended	24,531 8,375

Reasons for Variation in performance

Total	32,906
Wage Recurrent	24,531
Non Wage Recurrent	8,375
<i>AIA</i>	0

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

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Commemoration of the World environment day	n/a	Item	Spent
Participation in the Annual Agriculture show in Jinja			
Sensitization meetings on standards, Quality of produce, market requirements conducted in at-least four regions.			
Public sensitization on Natural resource			
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	38,923
		Wage Recurrent	24,531
		Non Wage Recurrent	14,392
		AIA	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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Processing pension payments for dully verified retireesProcessing gratuity payments for dully verified retireesVerification of existence of pensioners and their recordsProcessing salaries for all 75 staffFacilitation of staff with funds required to undertake capacity building programmes(i) HIV/AIDS related actions e.g. Counselling, Social support, Care, Treatment, Awareness campaigns and Work place policies for HIV/AIDS (ii) Facilitate Committees on HIV/AIDS, Reward & Sanctions, Pension & Training Committee (a) Support to funeral expenses (b) Leave management (c) General staff meetings (d) Customer Satisfaction Assessments (Internal & External) (e) Staff Wellness activities (fitness programmes) (f) Retreats with Senior Management to review performance (g) Customer satisfaction survey (h) QMS Sustainability interventions IPPS operations facilitated	Processed pension payments for xxx dully verified retirees Processed gratuity payments for dully verified retirees Verification of existence of pensioners and their records undertaken Processing salaries for all 75 staff done HIV/AIDS related actions facilitated such as Counselling, Social support, Care, Treatment Leave management undertaken QMS Sustainability interventions IPPS recurrent operations facilitated	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 212106 Validation of old Pensioners 221020 IPPS Recurrent Costs	Spent 127,015 97,777 450,849 20,860 20,000
Reasons for Variation in performance			
Inadequate funds released			
Total			716,501
Wage Recurrent			127,015
Non Wage Recurrent			589,486
AIA			0

Output: 20 Records Management Services

Courier services contract managedDispatch of materials for various destinations(i) Reviewing, validation of pensioner files and filing on up-to-date documents e.g. life certificates, letters of administration, or letters of no objection etc. (ii) Indexing. (iii) Weeding and appraising. (iv) Updating of personnel records (iv) Updating of personnel records i.e. open, ACR, confidential files. (v) Red minute noting records, documents on files (FOLIOING) (vi) Inserting black minute sheets in subject, pensioner and personnel files. Digitization of records	Courier services contract managed Materials and documents dispatched to various destinations Reviewing, validation of pensioner files and filing on up-to-date documents e.g. life certificates, letters of administration, or letters of no objection etc. Indexing. Weeding and appraising. Updating of personnel records i.e. open, ACR, confidential files.	Item 221009 Welfare and Entertainment 222002 Postage and Courier	Spent 10,000 1,000
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Reasons for Variation in performance

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	11,000
Wage Recurrent	0
Non Wage Recurrent	11,000
<i>AIA</i>	0

Output: 31 Policy, consultations, planning and monitoring provided

		Item	Spent
Holding the Annual Planning Retreat	Participated in the stakeholder meetings by MFPED on the the impact of NDP III on Budgeting reforms	221009 Welfare and Entertainment	12,000
Participation in National budget workshops		221011 Printing, Stationery, Photocopying and Binding	10,000
Team facilitation.(i) Preparation of quarterly budget performance reports	2019/20 Annual budget performance report prepared	225001 Consultancy Services- Short term	10,000
		227001 Travel inland	50,438
Annual report for FY 2019/20	Prepared and submitted the Q4 FY 2019/20 budget performance report	228004 Maintenance – Other	110,073
(i) Field data collection for CMIP monitoring framework	PBS interventions and operations undertaken		
(ii) Attend CMP RMG meetings			
(iii) Attend CMP EAC meetings			
(i) Monitoring implementation of activities	QMS Management Review Committee Meeting held		
(ii) Training in M&E			

Annual review(i) EAMS operational costs
(ii) Organizing national EAMS meetings
(iii) Attend EAC EAMS meetings
Programme Budgeting System operational and recurrent costsAnnual Review MeetingPrinting the MEACA Strategic Plan 2020/21 - 2024/25(i) QMS Management Review Committee Meetings

(ii) Internal QMS Audits
(iii) Mandatory External QMS Audits
(iv) QMS Trainings & Sensitization
(v) QMS Risk & Opportunities, processes and Performance Review
(vi) QMS Coordination
QMS sustainabilityRegional sensitization meeting with LGs.Mainstreaming of EAC agenda into sector plans & budgets assessedPolicy Unit operations

Reasons for Variation in performance

Inadequate funds released

Total	192,511
Wage Recurrent	0
Non Wage Recurrent	192,511
<i>AIA</i>	0

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 32 Ministry Support Services (Finance and Administration) provided			
(i) Finance Committee meetings	Finance Committee meetings	Item	Spent
(ii) Binding of payment vouchers e.g. for pension, etc	Binding of payment vouchers e.g. for pension, etc	213001 Medical expenses (To employees)	1,000
(iii) Filling returns		221001 Advertising and Public Relations	3,000
(iv) Follow-up on documentation	Filling returns	221007 Books, Periodicals & Newspapers	3,000
(v) Preparation of mandatory financial statements (6 months, 9 months & 12 months)	Follow-up on documentation	221016 IFMS Recurrent costs	30,000
(vi) Follow-up on Accountability	Preparation of mandatory 12 months financial statements	222001 Telecommunications	3,000
(vii) Weekly Accounts Unit meetings		223003 Rent – (Produced Assets) to private entities	310,741
(viii) Preparation and submission of Accounting Warrants	Follow-up on Accountabilities	223004 Guard and Security services	18,000
(ix) Professional Development of Accounts staff	Preparation and submission of Accounting Warrants	223005 Electricity	18,000
(x) IFMS recurrent activities		223006 Water	5,000
(i) 4 Contracts Committee meetings		224004 Cleaning and Sanitation	2,950
(ii) 8 Evaluation Committee meetings	IFMS recurrent activities undertaken	224005 Uniforms, Beddings and Protective Gear	5,000
(iii) Running adverts for procurement of motor vehicles	Contracts Committee meeting held	227001 Travel inland	5,000
(iv) Running adverts for frameworks	Evaluation Committee meeting held	227004 Fuel, Lubricants and Oils	75,000
(v) Training on procurement	Procurement adverts run	228002 Maintenance - Vehicles	47,596
(vi) Photocopying of documentsParticipate in meetings towards harmonization the FTA Tripartite Agreement. Identify non-compliant laws and policy measure on EAC integrationProvide technical support on legal issues in various sector programmesCoordinate the preparatory meetings and participate in the Sectoral Council on Legal and Judicial AffairsParticipate in the meetings for implementation of the Monetary Union.(i) Attend Summit, Council, Sectoral council meetings to guide negotiations & experts meetings to guide & lead negotiations;		228003 Maintenance – Machinery, Equipment & Furniture	1,000
(ii) Conduct research to identify keys issues that guide Council decision making in the legal field.			
Participate in National Consultative meetings with MDAs and other stakeholders on implementation of the Common Market Protocol i.e. Free Movement of Goods & Services, Right of Establishment and Right of ResidenceCoordinating the EAC Sectoral Council on Legal & Judicial Affairs(i) Provisions of Telecommunication services	Payments processed of Telecommunication services		
(ii) Procuring Office Space	Office rent paid		
(iii) Facilitating Security guards	Staff and guards facilitated		
(iv) Procuring of cleaning services	Payments for cleaning services processed		
(v) Procuring MEACA Staff Corporate wear	Maintenance and servicing of office equipment undertaken		
(vi) Maintenance and servicing of office equipment	Maintenance and servicing of transport equipment undertaken		
(vii) Maintenance and servicing of	EAC Video Conferencing recurrent costs processed		
	News papers procured		
	Staff allowances processed		
	General assorted stationery procured		
	General fuel & lubricants procured and allotted		

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

transport equipment
(viii) EAC Video Conferencing recurrent costs
(ix) Procuring News papers
(x) Advertising in print media
(xi) Provision of staff allowances
(xii) Medical expenses
(xiii) Procuring general assorted stationery
(xiv) Minor civil works on the offices
(xv) Procuring general fuel & lubricants
(xvi) Production of calendars
(xvii) Production of seasonal cards
(xviii) Production of diaries

Reasons for Variation in performance

Inadequate funds released

Total	528,287
Wage Recurrent	0
Non Wage Recurrent	528,287
<i>A/A</i>	0

Output: 33 Ministerial and Top Management Services provided

		Item	Spent
(i) Elegu border RIC Office operations	Elegu and Busia/Malaba border RIC		
(ii) Busia/Malaba border RIC Office operations	Offices facilitated	221009 Welfare and Entertainment	8,400
(iii) Mtukula border RIC Office operations			
Resource Centre Office operations	Resource Centre Office operations		
ICT Office operations	facilitated		
(i) EAC Focal Point Officers' engagements	Internet fixed at the offices		
(ii) MEACA engagement of Senior Management teams of MDAs to ensure mainstreaming of EAC programmes			
(iii) Strategic engagements at border points to monitor CMP progress	F&A Departmental meeting held		
(iv) Strategic engagements at with other Partner States to monitor progress of EAC programmes	Senior Management meeting held		
(v) Dissemination of Research findings			
(vi) Holding 1 meetings of the CMP Experts sub-committee meetings (5 sub-committees, 1 meetings each)	Ministers' responsibility allowances processed		
(vii) Holding EAC CMP NIC meetings			
(viii) 1 meeting of the PSM EAC Integration TWG	Ministers' weekly travels inland facilitated		
(ix) Organizing Directorate meetings			
(i) 6 F&A Departmental meetings			
(ii) Organizing 1 quarterly Senior Management meetings			
(iii) Organizing 1 Top Management meetings			
(iv) Ministers' responsibility allowances			
(v) Ministers' weekly travels inland			

Reasons for Variation in performance

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	8,400
Wage Recurrent	0
Non Wage Recurrent	8,400
<i>AIA</i>	0

Output: 34 Public awareness on EAC integration coordinated

	Item	Spent
a) Local Govt sensitization		
b) Regional/National Media Talk shows		
c) UMOJA Newsletter		
d) Other IEC materials/Publications: Media Adverts (electronic media)	221011 Printing, Stationery, Photocopying and Binding	2,836
Flags, brochures, banners, Caps, Souvenirs, corporate wear etc.		
e) National and international days (exhibitions, shows and fairs)		
g) Media adverts (print) including procurement Ads		
h) Media engagement (media breakfasts, press briefings, Launches etc)		
i) Meetings (Communication Experts etc)		
j) Strategic engagement with Parliamentarians on EAC Affairs		
k) Strategic meetings with EAC Focal Point Persons (Report on the status of implementation of EAC Decisions and Directives)		
l) Strategic engagement with all relevant sectors to ensure that EAC issues are mainstreamed in the respective BFPs and MPS		
m) Media adverts (print media)		
n) Media Ads (electronic media)		
o) Monitoring and Evaluation of Impact of the Public Awareness Mechanisms for FY 2020/21		
p) Attending 5 District Council Meetings in each Region (RDCs and DISOs)		
q) Organizing an annual National Review of EAC Integration		

Reasons for Variation in performance

Inadequate funds released

Total	2,836
Wage Recurrent	0
Non Wage Recurrent	2,836
<i>AIA</i>	0

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

Travel and attend 35 EAC regional meetings	No travels for EAC meetings undertaken	Item	Spent
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Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

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

Inadequate funds released

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 43 Statistical Coordination and Management

Coordinating the implementation of the MEACA Strategic Plan for Statistic

Item

Spent

Data collection on implementation of EAC programmes

Data collection on implementation of MEACA work plans

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Outputs Funded

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

Uganda's annual contributions to EAC Organs & Institutions (EAC Secretariat, LVBC, LVFO, & IUCEA) remitted

Uganda's annual contributions to EAC Organs & Institutions (EAC Secretariat, LVBC, LVFO, & IUCEA) remitted

Item

Spent

262101 Contributions to International Organisations (Current) 5,883,104

Reasons for Variation in performance

Inadequate funds released

Total	5,883,104
Wage Recurrent	0
Non Wage Recurrent	5,883,104
AIA	0

Arrears

Total For SubProgramme	7,342,639
Wage Recurrent	127,015
Non Wage Recurrent	7,215,624
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(1) Field inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda.	Reviewed compliance to procedures in operations such as procurements, stores, fleet management, payment process	Item	Spent
(2) Review compliance to procedures in operations such as procurements, stores fleet management, payment process	Reviewed payroll for salaries and pensions to confirm that the right people are paid	211101 General Staff Salaries	4,839
(3) Field visits to MEACA pensioners to confirm whether they are still alive	Reviewed accountability for advances to confirm funds are used for the rightful purpose	221009 Welfare and Entertainment	3,536
(4) Review payroll for salaries and pensions to confirm that the right people are paid	Review budget performance to confirm resources are utilized as intended and there is value for money.	227001 Travel inland	10,186
(5) Review accountability for advances to confirm funds are used for the rightful purpose			
(6) Review budget performance to confirm resources are utilized as intended and there is value for money.			
(7) Attend professional trainings and conferences for continuous professional development			
(8) Execute special assignments from Management.			

Reasons for Variation in performance

Total	18,561
Wage Recurrent	4,839
Non Wage Recurrent	13,722
AIA	0
Total For SubProgramme	18,561
Wage Recurrent	4,839
Non Wage Recurrent	13,722
AIA	0

Development Projects

Project: 1691 Retooling of Ministry of East African Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motor vehicles procured	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procuring assorted office ICT equipment	Assorted ICT equipment procured	Item	Spent
		312213 ICT Equipment	19,230
<i>Reasons for Variation in performance</i>			
Inadequate funds released			
		Total	19,230
		GoU Development	19,230
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procure assorted office furniture and fittings	Assorted furniture procured	Item	Spent
		312203 Furniture & Fixtures	15,980
<i>Reasons for Variation in performance</i>			
Inadequate funds released			
		Total	15,980
		GoU Development	15,980
		External Financing	0
		AIA	0
		Total For SubProgramme	35,210
		GoU Development	35,210
		External Financing	0
		AIA	0
		GRAND TOTAL	7,555,721
		Wage Recurrent	206,681
		Non Wage Recurrent	7,313,830
		GoU Development	35,210
		External Financing	0
		AIA	0

Vote:021 East African Community

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 02 Political Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	32	0	32
	Total	32	0	32
	<i>Wage Recurrent</i>	<i>32</i>	<i>0</i>	<i>32</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,691	0	2,691
	Total	2,691	0	2,691
	<i>Wage Recurrent</i>	<i>2,691</i>	<i>0</i>	<i>2,691</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 2: Revised Workplan

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

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

Subprogram: 06 Social Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,284	0	1,284
Total	1,284	0	1,284
<i>Wage Recurrent</i>	<i>1,284</i>	<i>0</i>	<i>1,284</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Vote:021 East African Community

QUARTER 2: Revised Workplan

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

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

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

Subprogram: 07 Production and Infrastructure

Outputs Provided

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

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	3,152	0	3,152
Total	3,152	0	3,152
<i>Wage Recurrent</i>	<i>3,152</i>	<i>0</i>	<i>3,152</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:021 East African Community

QUARTER 2: Revised Workplan

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	68,611	0	68,611
212102 Pension for General Civil Service	468,327	0	468,327
213004 Gratuity Expenses	25,324	0	25,324
Total	562,262	0	562,262
<i>Wage Recurrent</i>	<i>68,611</i>	<i>0</i>	<i>68,611</i>
<i>Non Wage Recurrent</i>	<i>493,652</i>	<i>0</i>	<i>493,652</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Vote:021 East African Community

QUARTER 2: Revised Workplan

Output: 31 Policy, consultations, planning and monitoring provided

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

Item	Balance b/f	New Funds	Total
222003 Information and communications technology (ICT)	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	9	0	9
224004 Cleaning and Sanitation	6,050	0	6,050
228001 Maintenance - Civil	60,000	0	60,000
228002 Maintenance - Vehicles	2,404	0	2,404
Total	73,463	0	73,463
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>73,463</i>	<i>0</i>	<i>73,463</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 2: Revised Workplan

Output: 33 Ministerial and Top Management Services provided

Output: 34 Public awareness on EAC integration coordinated

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	5,164	0	5,164
Total	5,164	0	5,164
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,164</i>	<i>0</i>	<i>5,164</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	122,380	0	122,380
Total	122,380	0	122,380
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>122,380</i>	<i>0</i>	<i>122,380</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,398	0	1,398
221009 Welfare and Entertainment	64	0	64
Total	1,462	0	1,462
<i>Wage Recurrent</i>	<i>1,398</i>	<i>0</i>	<i>1,398</i>
<i>Non Wage Recurrent</i>	<i>64</i>	<i>0</i>	<i>64</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:021 East African Community

QUARTER 2: Revised Workplan

Project: 1691 Retooling of Ministry of East African Affairs

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	400,000	0	400,000
312213 ICT Equipment	1,170	0	1,170
Total	401,170	0	401,170
<i>GoU Development</i>	<i>401,170</i>	<i>0</i>	<i>401,170</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	23,820	0	23,820
Total	23,820	0	23,820
<i>GoU Development</i>	<i>23,820</i>	<i>0</i>	<i>23,820</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	1,196,886	0	1,196,886
<i>Wage Recurrent</i>	<i>77,168</i>	<i>0</i>	<i>77,168</i>
<i>Non Wage Recurrent</i>	<i>694,728</i>	<i>0</i>	<i>694,728</i>
<i>GoU Development</i>	<i>424,990</i>	<i>0</i>	<i>424,990</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>