

# Vote:021 East African Community

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.135	0.568	0.432	50.0%	38.0%	76.1%
	Non Wage	37.108	23.121	21.123	62.3%	56.9%	91.4%
Dev't.	GoU	0.920	0.460	0.060	50.0%	6.5%	13.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>39.164</b>	<b>24.149</b>	<b>21.615</b>	<b>61.7%</b>	<b>55.2%</b>	<b>89.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>39.164</b>	<b>24.149</b>	<b>21.615</b>	<b>61.7%</b>	<b>55.2%</b>	<b>89.5%</b>
	Arrears	6.008	6.008	3.869	100.0%	64.4%	64.4%
<b>Total Budget</b>		<b>45.172</b>	<b>30.157</b>	<b>25.484</b>	<b>66.8%</b>	<b>56.4%</b>	<b>84.5%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>45.172</b>	<b>30.157</b>	<b>25.484</b>	<b>66.8%</b>	<b>56.4%</b>	<b>84.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>39.164</b>	<b>24.149</b>	<b>21.615</b>	<b>61.7%</b>	<b>55.2%</b>	<b>89.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1318 Regional Integration	1.68	0.37	0.24	22.2%	14.4%	64.9%
Program: 1349 Administration, Policy and Planning	37.48	23.77	21.37	63.4%	57.0%	89.9%
<b>Total for Vote</b>	<b>39.16</b>	<b>24.15</b>	<b>21.61</b>	<b>61.7%</b>	<b>55.2%</b>	<b>89.5%</b>

### Matters to note in budget execution

The major variances in budget execution included:

(i) Pension for General Civil Service:

Beneficiaries failed to avail necessary documentation to enable payments of pension to be effected

(ii) Maintenance – Civil:

Procurement ongoing for Maintenance-Civil works

(iii) Gratuity Expenses:

Timeline for payments to beneficiaries was due in Q3.

(iv) Travel abroad:

Regional meetings postponed. Regional meetings postponed hence some travel abroad funds unspent

(v) Maintenance – Vehicles:

Delays in submission of necessary paperwork for payments of funds for maintenance of vehicles

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

# Vote:021 East African Community

## QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1318 Regional Integration</b>	
<b>0.017 Bn Shs</b>	<b><i>SubProgram/Project :02 Political Affairs</i></b>
Reason: Meetings were not organized/ Conducted considering the Covid 19 pandemic within the region	
<i>Items</i>	
<b>16,620,720.000 UShs</b>	227002 Travel abroad
Reason: Some meetings were not organized/ Conducted considering the Covid 19 pandemic within the region	
<b>0.016 Bn Shs</b>	<b><i>SubProgram/Project :04 Economic Affairs</i></b>
Reason: Meetings were not organized/ Conducted considering the Covid 19 pandemic within the region	
<i>Items</i>	
<b>15,597,400.000 UShs</b>	227002 Travel abroad
Reason: Meetings were not organized/ Conducted considering the Covid 19 pandemic within the region	
<b>0.013 Bn Shs</b>	<b><i>SubProgram/Project :06 Social Affairs</i></b>
Reason: Regional meetings postponed	
<i>Items</i>	
<b>12,896,053.000 UShs</b>	227002 Travel abroad
Reason: Regional meetings postponed	
<b>0.021 Bn Shs</b>	<b><i>SubProgram/Project :07 Production and Infrastructure</i></b>
Reason: Meetings were not organized/ Conducted considering the Covid 19 pandemic within the region	
<i>Items</i>	
<b>10,291,188.000 UShs</b>	227002 Travel abroad
Reason: Meetings were not organized/ Conducted considering the Covid 19 pandemic within the region	
<b>10,285,812.000 UShs</b>	227001 Travel inland
Reason: Meetings were not organized/ Conducted considering the Covid 19 pandemic within the region	
<b>Program 1349 Administration, Policy and Planning</b>	
<b>1.384 Bn Shs</b>	<b><i>SubProgram/Project :01 Finance and Administration</i></b>

# Vote:021 East African Community

## QUARTER 2: Highlights of Vote Performance

	Reason: Delays in submission of necessary paperwork for payments of funds for maintenance of vehicles
	Beneficiaries failed to avail necessary documentation to enable payments of pension to be effected
	Procurement ongoing for Maintenance-Civil
	Timeline for payments to beneficiaries for Gratuity was due in Q3
	Regional meetings postponed hence some travel abroad funds unspent
<i>Items</i>	
836,237,457.000 US\$	212102 Pension for General Civil Service
	Reason: Beneficiaries failed to avail necessary documentation to enable payments to be effected
355,000,000.000 US\$	228001 Maintenance - Civil
	Reason: Procurement ongoing
50,648,772.000 US\$	213004 Gratuity Expenses
	Reason: Timeline for payments to beneficiaries was due in Q3
44,235,300.000 US\$	227002 Travel abroad
	Reason: Regional meetings postponed
37,841,831.000 US\$	228002 Maintenance - Vehicles
	Reason: Delays in submission of necessary paperwork for payments
0.400 Bn Shs	<i>SubProgram/Project :1691 Retooling of Ministry of East African Affairs</i>
	Reason: Procurement (for furniture and Equipment) ongoing
<i>Items</i>	
400,000,000.000 US\$	312202 Machinery and Equipment
	Reason: Procurement (for furniture and Equipment) ongoing
<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

# Vote:021 East African Community

## QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	879	513.83
Number of Ugandans employed in the other EAC Partner States	Number	2,976	711

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 18 Regional Integration</b>			
<b>Sub Programme : 02 Political Affairs</b>			
<b>KeyOutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	9	0
<b>KeyOutPut : 04 Public awareness and Public participation in EAC regional Integration enhanced</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of awareness campaigns carried out	Number	1	0
<b>Sub Programme : 04 Economic Affairs</b>			
<b>KeyOutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of EAC regional policy frameworks on economic affairs domesticated	Number	3	1
<b>KeyOutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	15	6
<b>KeyOutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	60%	10%
<b>Sub Programme : 06 Social Affairs</b>			
<b>KeyOutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of EAC regional policy frameworks in the social sectors domesticated	Number	2	0

# Vote:021 East African Community

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	20	5
<b>KeyOutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% 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
<b>KeyOutPut : 04 Public awareness and Public participation in EAC regional Integration enhanced</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of awareness campaigns carried out	Number	02	01
<b>Sub Programme : 07 Production and Infrastructure</b>			
<b>KeyOutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs	Number	6	2
<b>KeyOutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	80%	20%
<b>Programme : 49 Administration, Policy and Planning</b>			
<b>Sub Programme : 01 Finance and Administration</b>			
<b>KeyOutPut : 34 Public awareness on EAC integration coordinated</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of awareness campaigns carried out	Number	15	4

# Vote:021 East African Community

## QUARTER 2: Highlights of Vote Performance

KeyOutPut : 51 Uganda's Contribution to the EAC Secretariat remitted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	75%

### Performance highlights for the Quarter

The major performance highlights relate to:

- (1) under release of funds (by MFPED) for the quarter under review, especially the non-wage component
- (2) this therefore greatly affected implementation of the planned activities and the realization of planned targets (indicator targets)

### 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
<b>Program 1318 Regional Integration</b>	<b>1.68</b>	<b>0.37</b>	<b>0.24</b>	<b>22.2%</b>	<b>14.4%</b>	<b>64.9%</b>
<i>Class: Outputs Provided</i>	<i>1.68</i>	<i>0.37</i>	<i>0.24</i>	<i>22.2%</i>	<i>14.4%</i>	<i>64.9%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.55	0.16	0.08	28.2%	14.8%	52.5%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.18	0.06	0.04	34.8%	23.4%	67.1%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.62	0.09	0.06	15.1%	9.5%	63.0%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.32	0.06	0.06	18.5%	18.0%	97.6%
<b>Program 1349 Administration, Policy and Planning</b>	<b>43.49</b>	<b>29.78</b>	<b>25.24</b>	<b>68.5%</b>	<b>58.0%</b>	<b>84.8%</b>
<i>Class: Outputs Provided</i>	<i>12.54</i>	<i>5.30</i>	<i>3.83</i>	<i>42.3%</i>	<i>30.5%</i>	<i>72.2%</i>
134919 Human Resource Management Services	5.32	2.55	1.60	48.0%	30.1%	62.7%
134920 Records Management Services	0.10	0.02	0.01	18.1%	12.5%	69.0%
134931 Policy, consultations, planning and monitoring provided	1.64	0.48	0.48	29.4%	29.2%	99.2%
134932 Ministry Support Services (Finance and Administration) provided	4.44	1.94	1.49	43.8%	33.6%	76.7%
134933 Ministerial and Top Management Services provided	0.22	0.11	0.11	51.0%	51.0%	100.0%
134934 Public awareness on EAC integration coordinated	0.48	0.08	0.07	15.7%	14.8%	94.4%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.12	0.07	0.03	60.3%	22.2%	36.8%
134942 Internal Audit Services	0.17	0.04	0.04	24.7%	20.3%	82.2%
134943 Statistical Coordination and Management	0.05	0.00	0.00	0.0%	0.0%	0.0%

# Vote:021 East African Community

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>24.02</b>	<b>18.02</b>	<b>17.48</b>	<b>75.0%</b>	<b>72.8%</b>	<b>97.0%</b>
134951 Uganda's Contribution to the EAC Secretariat remitted	24.02	18.02	17.48	75.0%	72.8%	97.0%
<b>Class: Capital Purchases</b>	<b>0.92</b>	<b>0.46</b>	<b>0.06</b>	<b>50.0%</b>	<b>6.5%</b>	<b>13.1%</b>
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%	4.9%	4.9%
134978 Purchase of Office and Residential Furniture and Fittings	0.10	0.04	0.04	39.8%	39.8%	100.0%
<b>Class: Arrears</b>	<b>6.01</b>	<b>6.01</b>	<b>3.87</b>	<b>100.0%</b>	<b>64.4%</b>	<b>64.4%</b>
134999 Arrears	6.01	6.01	3.87	100.0%	64.4%	64.4%
<b>Total for Vote</b>	<b>45.17</b>	<b>30.16</b>	<b>25.48</b>	<b>66.8%</b>	<b>56.4%</b>	<b>84.5%</b>

**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
<b>Class: Outputs Provided</b>	<b>14.22</b>	<b>5.67</b>	<b>4.07</b>	39.9%	28.6%	71.8%
211101 General Staff Salaries	1.14	0.57	0.43	50.0%	38.0%	76.1%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.26	0.25	48.5%	47.8%	98.5%
212102 Pension for General Civil Service	3.34	1.75	0.92	52.5%	27.5%	52.3%
212106 Validation of old Pensioners	0.44	0.06	0.06	13.8%	13.8%	100.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	46.0%	46.0%	100.0%
213004 Gratuity Expenses	0.09	0.05	0.00	59.4%	0.0%	0.0%
221001 Advertising and Public Relations	0.40	0.05	0.04	12.6%	9.8%	78.1%
221002 Workshops and Seminars	0.96	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.15	0.02	0.02	16.7%	16.7%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	33.3%	32.0%	95.9%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	72.5%	50.1%	69.1%
221009 Welfare and Entertainment	0.20	0.03	0.03	16.9%	16.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.09	0.08	42.5%	41.2%	97.1%
221016 IFMS Recurrent costs	0.24	0.08	0.08	33.3%	33.3%	100.0%
221020 IPPS Recurrent Costs	0.20	0.06	0.06	30.0%	30.0%	100.0%
222001 Telecommunications	0.04	0.01	0.01	25.9%	25.9%	100.0%
222002 Postage and Courier	0.05	0.01	0.00	15.1%	4.2%	28.2%
222003 Information and communications technology (ICT)	0.17	0.03	0.01	17.6%	6.2%	35.2%
223003 Rent – (Produced Assets) to private entities	1.86	0.83	0.83	44.6%	44.6%	100.0%
223004 Guard and Security services	0.07	0.04	0.04	54.2%	51.9%	95.8%
223005 Electricity	0.09	0.03	0.03	35.9%	35.9%	100.0%

# Vote:021 East African Community

## QUARTER 2: Highlights of Vote Performance

223006 Water	0.07	0.01	0.01	16.7%	16.7%	100.0%
224004 Cleaning and Sanitation	0.05	0.02	0.01	43.0%	23.6%	54.9%
224005 Uniforms, Beddings and Protective Gear	0.04	0.01	0.01	31.4%	28.6%	90.9%
225001 Consultancy Services- Short term	0.22	0.12	0.12	51.6%	51.6%	100.0%
227001 Travel inland	0.76	0.39	0.38	51.7%	49.9%	96.5%
227002 Travel abroad	0.79	0.14	0.04	18.0%	5.4%	29.8%
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	0.20	0.20	36.2%	36.2%	99.9%
228001 Maintenance - Civil	0.40	0.36	0.00	88.8%	0.0%	0.0%
228002 Maintenance - Vehicles	0.35	0.14	0.10	40.9%	30.0%	73.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.01	0.00	15.7%	1.4%	9.1%
228004 Maintenance – Other	0.69	0.25	0.25	36.2%	35.8%	98.7%
<b>Class: Outputs Funded</b>	<b>24.02</b>	<b>18.02</b>	<b>17.48</b>	<b>75.0%</b>	<b>72.8%</b>	<b>97.0%</b>
262101 Contributions to International Organisations (Current)	24.02	18.02	17.48	75.0%	72.8%	97.0%
<b>Class: Capital Purchases</b>	<b>0.92</b>	<b>0.46</b>	<b>0.06</b>	<b>50.0%</b>	<b>6.5%</b>	<b>13.1%</b>
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	0.04	39.8%	39.8%	100.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>6.01</b>	<b>6.01</b>	<b>3.87</b>	<b>100.0%</b>	<b>64.4%</b>	<b>64.4%</b>
321605 Domestic arrears (Budgeting)	5.76	5.76	3.62	100.0%	62.9%	62.9%
321607 Utility arrears (Budgeting)	0.25	0.25	0.25	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>45.17</b>	<b>30.16</b>	<b>25.48</b>	<b>66.8%</b>	<b>56.4%</b>	<b>84.5%</b>

**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
<b>Program 1318 Regional Integration</b>	<b>1.68</b>	<b>0.37</b>	<b>0.24</b>	<b>22.2%</b>	<b>14.4%</b>	<b>64.9%</b>
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.40	0.08	0.06	20.8%	14.3%	68.6%
04 Economic Affairs	0.43	0.08	0.05	19.4%	12.0%	61.8%
06 Social Affairs	0.40	0.11	0.08	26.2%	18.7%	71.3%
07 Production and Infrastructure	0.44	0.10	0.06	22.7%	13.1%	57.6%
<b>Program 1349 Administration, Policy and Planning</b>	<b>43.49</b>	<b>29.78</b>	<b>25.24</b>	<b>68.5%</b>	<b>58.0%</b>	<b>84.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	42.39	29.28	25.15	69.1%	59.3%	85.9%
05 Internal Audit	0.17	0.04	0.04	24.7%	20.3%	82.2%
<i>Development Projects</i>						
1691 Retooling of Ministry of East African Affairs	0.92	0.46	0.06	50.0%	6.5%	13.1%
<b>Total for Vote</b>	<b>45.17</b>	<b>30.16</b>	<b>25.48</b>	<b>66.8%</b>	<b>56.4%</b>	<b>84.5%</b>



**Vote:021** East African Community

**QUARTER 2: Highlights of Vote Performance**

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

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Program: 18 Regional Integration</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Political Affairs</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
Coordinated the domestication of Regional Laws and policies within MDAs	Facilitated the meetings on the follow-up on the consultations on the drafting of the EAC Political Confederation	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227002 Travel abroad	<b>Spent</b> 17,732 2,100 5,815
EAC regional Political confederation draft constitution			
<b>Reasons for Variation in performance</b>			
Limited funds released			
			<b>Total</b>
			<b>25,647</b>
			Wage Recurrent
			17,732
			Non Wage Recurrent
			7,915
			AIA
			0
<b>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
Enhanced good governance, peace and Security		<b>Item</b> 227001 Travel inland	<b>Spent</b> 10,000
Enhanced Boarder security to facilitate trade and free movement	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	227004 Fuel, Lubricants and Oils	2,485
EAC Council, sectoral council and extra ordinary council decisions and Directives monitored			
<b>Reasons for Variation in performance</b>			
Limited funds released			
			<b>Total</b>
			<b>12,485</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			12,485
			AIA
			0
<b>Output: 04 Public awareness and Public participation in EAC regional Integration enhanced</b>			
Annual Kategaya memorial Lecture organized and coordinated	Held a stakeholders' sensitization on the EAC Political Federation	<b>Item</b> 227001 Travel inland	<b>Spent</b> 18,950
Stakeholders on Political Federation sensitized			
Boarder Communities sensitized on EAC cross cutting boarder issues i.e. peace, security, Refugees and Immigration			
<b>Reasons for Variation in performance</b>			
Limited funds released			
			<b>Total</b>
			<b>18,950</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			18,950

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>57,082</b>
		Wage Recurrent	17,732
		Non Wage Recurrent	39,350
		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	211101 General Staff Salaries	23,326
Progress Report on Implementation of the Monetary Union Protocol	227002 Travel abroad	7,038
Progress report on negotiations of the Tripartite and Continental Free Trade Area Produced		
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 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		
4. Coordinated and participated in the Regional Validation workshop of the Draft 6th EAC Development Strategy 2021/22 -2025/26 held on 7th October 2020		
5. Coordinated and Participated in the Monetary affairs committee meeting held from 19th to 23rd October 2020 via teams		
6. Coordinated and participated validation meeting on the draft EAC 6th Development Strategy held on 10th October 2020 & 19th November 2020 through zoom		
7. Coordinated and participated in the National validation meeting of the draft PSDS held on 28th October 2020 and Comments submitted to the Secretariat for consolidation		
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 Principle		
4. Participated in the Executive and Steering Committee meeting of the East African Community Financial Sector Development and Regionalization Project meeting, 14th-15th December 2020 via Teams		
5. Coordinated and Participated in		

# Vote:021 East African Community

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

the Teams meeting of the Capital Markets Infrastructure project implementation steering committee ;9th to 11th December 2020.6.Coordinated and participated in a Teams meeting that considered the draft EAC Insurance Regulations 30th September to 2nd October 2020.

1.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

2.Participated in Uganda's readiness to start trading under the African continental free Trade Area on 22/12/20. Trading under the AFCTA starts on 2nd January 2021

1.All staff under the EA Department paid there wage.2.All staff under the EA Department paid there wage

1.EAC Preparatory Meetings for the Technical Working Groups on Trade in Services, Competition Policy, NTB -TBT and SPS, 21st September 2020 via Zoom

2.Coordinated and participated in the 1st meeting of the EAC Regional Committee on Trade in Services held on 10th to 12th December 2020.

### *Reasons for Variation in performance*

Financial constraints due to Q2 under funding.

Limited movements and attendance of meetings/workshops due to COVID 19

<b>Total</b>	<b>30,364</b>
Wage Recurrent	23,326
Non Wage Recurrent	7,038
<i>AIA</i>	0

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministerial Statement on Progress made with implementation of the Customs Union, Common Market and Monetary Union	1.Developed brief for the Minister on Kenya's blockade of Milk from Uganda2.Developed brief for the Minister on Kenya's blockade of Milk from Uganda.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,885 3,440
Cabinet information paper on the status of Implementation of EAC Integration in Uganda	1.Field visit to assess the levels of involvement of Youth & Women in cross border trade at Kikagati, Tz 19th – 21st August 20202.Participated in the field visit to assess the level and involvement of women and youth in cross border trade at Kitagati border with Tanzania on 25th September 2020		
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) PSs and Ministers Sessions (10th to 11th September 2020) via zoom		
Reduced illegitimate trade along porous borders			
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	Participated in drafting of report for border visits to Bunagana, Cyanika, Katuna, Mirama Hills, Mpondwe and Ntoronko on 15th October 2020.		
Efficient and Effective Monitoring of implementation of EAC Decisions and Directives	Participated in the said activity held from 28th September to October 2020		

### Reasons for Variation in performance

Financial constraints due to Q2 under funding.

Limited movements and attendance of meetings/workshops due to COVID 19

<b>Total</b>	<b>14,325</b>
Wage Recurrent	0
Non Wage Recurrent	14,325
<i>AIA</i>	0

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Council reports Twenty Country Position reports produced Training/ Workshop Report Cross border women's training on the Simplified Trade Regime (STR) at the newly launched Elegu OSBPs EAC Regional integration strengthened through provision of guidance and support on key policies and programmes EAC Regional integration strengthened through provision of guidance and support on key policies and programmes	Coordinated and participated in an assessment exercise/workshop at Lokirama/Arakas border on 15th December 2020. Participated in the Border assessment and Sensitization at Kisoro/Kabale/Kasese/Fortportal 28th September -2nd October 2020 Coordinated and participated the validation of the final report of the study on "the required reforms to align the EAC's structure, Programs and Activities with the financial resources available from Partner States in order to ensure sustainability" held on 26th October 2020. The final report is awaiting submission to SCFEA which is yet to be convened 1.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 VC2.Coordinated and participated in the 4th National Steering Committee of the MARKUP Program held on 21st October 2020, Whereas, preparatory meetings both at National and Regional were held, the Regional Steering Committee agreed that the Trade Fair be postponed to December 2021 due to the impact of COVID -19	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,400 860

### Reasons for Variation in performance

Financial constraints due to Q2 under funding.

Limited movements and attendance of meetings/workshops due to COVID 19

<b>Total</b>	<b>7,260</b>
Wage Recurrent	0
Non Wage Recurrent	7,260
AIA	0
<b>Total For SubProgramme</b>	<b>51,949</b>
Wage Recurrent	23,326
Non Wage Recurrent	28,623
AIA	0

### Recurrent Programmes

# Vote:021 East African Community

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

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

### 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 for Q1 & Q2	Item	Spent
Technical Report on areas identified with the EAC Decent Work and Exchange Programme for domestication.	Status report prepared on consultations with relevant MDAs and other relevant stakeholders on Implementation of CMP under the Social sectors. Key recommendations are: MoLGSD reported that, the Employment Act, NSSF Act, and Workers Compensation Act are undergoing review in line with CMP commitments and are with the Solicitor General Chambers and amendments expected to be ready by end 2020.	211101 General Staff Salaries	25,762

#### Reasons for Variation in performance

Limited funds released

<b>Total</b>	<b>25,762</b>
Wage Recurrent	25,762
Non Wage Recurrent	0
<i>AIA</i>	0

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

4 quarterly regional Integration status report documenting regional matters coordinated by social affairs.	An Implementation report prepared; (1.) Assessing the effectiveness and efficiency of POEs (Points of Entry at Busia and Malaba OSBPs) in facilitating the One Health Approach in combating pandemic outbreaks.	Item	Spent
4 Quarterly Status reports on Sectoral Council, Council and summit decisions under social affairs	(2.) On performance of the EAC mobile laboratories in Adjumani, Tororo/ Busia in the fight against Covid-19 documented.	227001 Travel inland	10,000
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 CONTAIN COVID19.		
4 Status reports with recommendations on Project Implementation produced to inform cabinet papers (1 field visit every quarter)			
EAC institutions across the region monitored to ensure compliance to EAC guidelines and frameworks			

#### Reasons for Variation in performance

Limited funds released

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	10,000
		AIA	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 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	(1.) A report of the EAC Workshop 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.	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	(2.) Status report on IIDEA incubation EAC small-scale integration projects which are implemented by civil society, private sector and other interest groups focusing on the areas of Trade, Agri-business, ICT, Health, Tourism, while engaging especially youth and/or women in the region:- Uganda has so far benefited from 10 projects spread in the different sectors of Trade, Tourism, Health, Education and Training among others. As the coordinator of EAC affairs in the Country, it is therefore within the mandate of the Ministry to provide oversight monitoring and evaluation of these projects.	
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

Limited funds released

<b>Total</b>	<b>50</b>
Wage Recurrent	0
Non Wage Recurrent	50



# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<b>Output: 04 Public awareness and Public participation in EAC regional Integration enhanced</b>			
EAC Clubs in Primary, Secondary schools and associations in Universities in all Western, Norther, Eastern and Central regions established and monitored		<b>Item</b>	<b>Spent</b>
		221005 Hire of Venue (chairs, projector, etc)	4,794
		227001 Travel inland	5,933
		227003 Carriage, Haulage, Freight and transport hire	15,000
EAC run targeting EAC club patrons, Youth Ambassadors, Women in cross boarder trade, Business community, PWD etc) facilitated		227004 Fuel, Lubricants and Oils	11,519
		228002 Maintenance - Vehicles	2,343
<b>Reasons for Variation in performance</b>			
Limited funds released			
		<b>Total</b>	<b>39,589</b>
		Wage Recurrent	0
		Non Wage Recurrent	39,589
		AIA	0
		<b>Total For SubProgramme</b>	<b>75,401</b>
		Wage Recurrent	25,762
		Non Wage Recurrent	49,639
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Production and Infrastructure

#### Outputs Provided

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

# Vote:021 East African Community

## QUARTER 2: 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.	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	<b>Item</b> 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 100 5,917
Report of the follow up visit on investments in food reserves in Uganda (Lira, Apac and Dokolo)	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).		
Report of the field visit to monitor application of SPS measures at the entry points (Mutukula and Mirama Hills)			
Report on implementation of EAC Council Decisions/Directives under Production and Infrastructure Sectors			
Report of the Consultative Meeting on the implementation of the Tripartite Agreement on In-land Waterways			
Report of the Consultative Meeting on the implementation of the EAC			
Industrialisation Policy 2012-2032			
Report of the Consultative Meeting on the implementation of the EAC Energy Security Policy Framework 2018	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		
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

Limited funds released

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>6,017</b>
		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
Analytical report on key issues arising from Technical Meetings for necessary action by relevant MDAs.	211101 General Staff Salaries	33,270
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	15,085
Report of the dialogue engagement in the Tourism and Wildlife Management Sector	227002 Travel abroad	3,624

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

#### Reasons for Variation in performance

Limited funds released

<b>Total</b>	<b>51,979</b>
Wage Recurrent	33,270
Non Wage Recurrent	18,709
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>57,996</b>
Wage Recurrent	33,270
Non Wage Recurrent	24,726
<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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Pension for 540 retirees, including men and women processed	Processed pension payments for 540 dully verified retirees for the period of July to December 2020	<b>Item</b>	<b>Spent</b>
Gratuity for all retirees, including both men and women, processed	Processed gratuity payments for dully verified retirees for the period July - December 2020	211101 General Staff Salaries	326,934
All Pensioners validated	Verification of existence of pensioners and their records undertaken	211103 Allowances (Inc. Casuals, Temporary)	211,659
Salaries for 75 staff processed	Processing salaries for all 75 staff done	212102 Pension for General Civil Service	917,077
5 Staff facilitated to undertake capacity building	HIV/AIDS related actions facilitated such as Counselling, Social support, Care, Treatment	212106 Validation of old Pensioners	60,860
HIV/AIDS work place policy implemented	Leave management undertaken QMS	221003 Staff Training	24,500
Staff welfare and performance management undertaken	Sustainability interventions	221020 IPPS Recurrent Costs	60,000
IPPS operations sustained	IPPS recurrent operations facilitated		

### Reasons for Variation in performance

limited funds released  
adequate funds released  
limited funds released  
payments are due in Q3  
some beneficiaries didn't avail necessary documentation for payments to be made

<b>Total</b>	<b>1,601,030</b>
Wage Recurrent	326,934
Non Wage Recurrent	1,274,096
AIA	0

### Output: 20 Records Management Services

Information to all stakeholders dispatched	Courier services contract managed	<b>Item</b>	<b>Spent</b>
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. Indexing.	222002 Postage and Courier	2,134
Pension records updated and staff records audited	Weeding and appraising.		
Records digitized	Updating of personnel records i.e. open, ACR, confidential files.		

### Reasons for Variation in performance

limited funds released  
limited funds released

<b>Total</b>	<b>12,134</b>
Wage Recurrent	0
Non Wage Recurrent	12,134
AIA	0

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Vote BFP for 2021/22 prepared	Vote Budget Framework Paper (BFP) for FY2021/22 prepared	<b>Item</b>	<b>Spent</b>
Ministerial Policy Statement for 2021/22 prepared		221009 Welfare and Entertainment	12,000
Annual report for 2020/21 prepared	2019/20 Annual budget performance report prepared	221011 Printing, Stationery, Photocopying and Binding	10,000
M&E for EAC CMP undertaken		225001 Consultancy Services- Short term	116,000
M&E Undertaken	Q1 FY 2020/21 Budget performance report prepared	227001 Travel inland	92,794
EAMS database managed		228004 Maintenance – Other	246,703
Programme Budgeting System managed	Prepared and submitted the Q4 FY 2019/20 budget performance report		
Annual Performance undertaken	PBS interventions and operations undertaken		
MEACA Strategic Plan 2020/21 - 2024/25 produced	Quarter 1 budget performance report prepared		
QMS sustainability managed	Draft MEACA Strategic Plan prepared		
QMS sustainability managed	QMS Monitoring and Assessment undertaken		
2 Regional Policy sensitization meetings with local governments, PSOs, CSOs held			
Research on 1 topical issues of EAC undertaken	Assessment of Mainstreaming EAC programmes into sector plans an budgets undertaken		
Mainstreaming of EAC agenda into sector plans and budgets monitored and report prepared	Policy unit operations undertaken		
Policy Unit operations undertaken			
<b>Reasons for Variation in performance</b>			
limited funds released			
limited funds released			
			<b>Total 477,497</b>
			Wage Recurrent 0
			Non Wage Recurrent 477,497
			AIA 0

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Funds warranted and payments processed	Finance Committee meetings Binding of	<b>Item</b>	<b>Spent</b>
Funds warranted and payments processed and accounted for	payment vouchers e.g. for pension, etc	211103 Allowances (Inc. Casuals, Temporary)	39,175
Annual procurement plan implemented	Filling returns	213001 Medical expenses (To employees)	6,901
Progress report on the coordination of the harmonization of SADC, COMESA and EAC FTA policy frameworks.	Follow-up on documentation undertaken	221001 Advertising and Public Relations	39,375
Progress report on the National non compliant laws and policies prepared	Preparation of mandatory 12 months financial statements	221007 Books, Periodicals & Newspapers	10,023
Legal reports on issues affecting sector programmes prepared	Follow-up on Accountabilities undertaken	221011 Printing, Stationery, Photocopying and Binding	68,336
(i) 2 Reports on preparatory meetings done in preparation of the sectoral council	Preparation and submission of Accounting Warrants	221016 IFMS Recurrent costs	80,000
		222001 Telecommunications	9,000
		222003 Information and communications technology (ICT)	10,562
and	IFMS recurrent activities undertaken	223003 Rent – (Produced Assets) to private entities	831,224
(ii) 2 Reports on the attendance of the sectoral council.	Contracts Committee meeting held	223004 Guard and Security services	37,345
Progress report prepared on our coordination role for legal advise during the implementation of EAMU	Evaluation Committee meeting held	223005 Electricity	33,000
2 Sectoral council position papers on legal issues prepared	Procurement adverts run	223006 Water	11,000
Report on identified legal impediments in the achievement of CMP prepared		224004 Cleaning and Sanitation	11,800
2 Reports prepared of the EAC SCLJA		224005 Uniforms, Beddings and Protective Gear	9,998
Routine administrative support services provided		227001 Travel inland	5,000
Routine administrative support service provided	Payments processed for telecommunication services	227004 Fuel, Lubricants and Oils	185,000
Routine general administrative support service provided	Office rent paid	228002 Maintenance - Vehicles	102,158
	Staff and guards facilitated	228003 Maintenance – Machinery, Equipment & Furniture	1,000
	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		
	Staff allowances processed		
	General assorted stationery procured		
	General fuel & lubricants procured and allotted		

### Reasons for Variation in performance

# Vote:021 East African Community

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

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

limited funds released  
limited funds released

<b>Total</b>	<b>1,490,897</b>
Wage Recurrent	0
Non Wage Recurrent	1,490,897
<i>AIA</i>	0

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

	Item	Spent
EAC Regional Integration Centres (RICs) operationalized	Elegu and Busia/Malaba border RIC Offices facilitated	221009 Welfare and Entertainment 8,400
Resource centre operational and digitized	Resource Centre Office operations facilitated	227001 Travel inland 104,556
ICT infrastructure optimally functional	Internet operationalized at the offices	
4 quarterly reports on the status of implementation of EAC programmes prepared	Ministers facilitated	
2 reports on the implementation of the EAC Common Market protocol prepared	Top management meeting held	
Strategic leadership for EAC integration provided to ensure programmes and implemented	F&A Departmental meetings held	
Routine Ministerial services provided	Senior Management meeting held	
	Ministers' responsibility allowances processed	
	Ministers' weekly travels inland facilitated	

### Reasons for Variation in performance

limited funds released  
Limited funds released

<b>Total</b>	<b>112,956</b>
Wage Recurrent	0
Non Wage Recurrent	112,956
<i>AIA</i>	0

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

	Item	Spent
Public awareness on EAC matters enhanced	221011 Printing, Stationery, Photocopying and Binding	5,469
Public awareness on EAC matter enhanced	Media Adverts published	227001 Travel inland 66,046
Public Awareness on EAC matters enhanced		
Public Awareness on EAC Matters enhanced		
Public awareness on EAC Matters enhanced		

### Reasons for Variation in performance

limited funds released  
limited funds released

<b>Total</b>	<b>71,514</b>
--------------	---------------

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	71,514
		AIA	0

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

35 reports from EAC negotiation and policy meetings prepared	2 EAC regional meetings attended	<b>Item</b>	<b>Spent</b>
		227002 Travel abroad	25,765

#### Reasons for Variation in performance

Limited funds released

<b>Total</b>	<b>25,765</b>
Wage Recurrent	0
Non Wage Recurrent	25,765
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	<b>Item</b>	<b>Spent</b>
		262101 Contributions to International Organisations (Current)	17,484,783

#### Reasons for Variation in performance

limited funds released

<b>Total</b>	<b>17,484,783</b>
Wage Recurrent	0
Non Wage Recurrent	17,484,783
AIA	0

#### Arrears

<b>Total For SubProgramme</b>	<b>21,276,576</b>
Wage Recurrent	326,934
Non Wage Recurrent	20,949,642
AIA	0

#### Recurrent Programmes

### Subprogram: 05 Internal Audit

#### Outputs Provided

### Output: 42 Internal Audit Services



# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Quarterly Internal Audit reports produced	Reviewed compliance to procedures in operations such as procurements, stores, fleet management, payment process	<b>Item</b>	<b>Spent</b>
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
		227001 Travel inland	27,186
	Held field visits to MEACA pensioners to confirm whether they are still alive.		
	Review budget performance to confirm resources are utilized as intended and there is value for money.		

### Reasons for Variation in performance

Limited funds released

<b>Total</b>	<b>35,561</b>
Wage Recurrent	4,839
Non Wage Recurrent	30,722
AIA	0
<b>Total For SubProgramme</b>	<b>35,561</b>
Wage Recurrent	4,839
Non Wage Recurrent	30,722
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	Procurement ongoing	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	20,400

### Reasons for Variation in performance

Procurement ongoing

<b>Total</b>	<b>20,400</b>
GoU Development	20,400
External Financing	0
AIA	0

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

Assorted office furniture and fittings	Procurement ongoing	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	39,800

### Reasons for Variation in performance

Procurement ongoing

<b>Total</b>	<b>39,800</b>
--------------	---------------

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GoU Development	39,800
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>60,200</b>
		GoU Development	60,200
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>21,614,764</b>
		Wage Recurrent	431,862
		Non Wage Recurrent	21,122,702
		GoU Development	60,200
		External Financing	0
		AIA	0

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 18 Regional Integration</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Political Affairs</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
		<b>Item</b>	<b>Spent</b>
	Facilitated the meeting on the follow-up on the consultations on the drafting of the EAC Political Confederation	211101 General Staff Salaries	4,694
		227002 Travel abroad	5,815
<b>Reasons for Variation in performance</b>			
Limited funds released			
		<b>Total</b>	<b>10,510</b>
		Wage Recurrent	4,694
		Non Wage Recurrent	5,815
		AIA	0
<b>Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
		<b>Item</b>	<b>Spent</b>
	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		
<b>Reasons for Variation in performance</b>			
Limited funds released			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
		<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Limited funds released			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

	Item	Spent
	227001 Travel inland	10,385
Held a stakeholders' sensitization on the EAC Political Federation		

### Reasons for Variation in performance

Limited funds released

<b>Total</b>	<b>10,385</b>
Wage Recurrent	0
Non Wage Recurrent	10,385
AIA	0
<b>Total For SubProgramme</b>	<b>20,895</b>
Wage Recurrent	4,694
Non Wage Recurrent	16,200
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Economic Affairs

#### Outputs Provided

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

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1. Coordinated and participated in the Regional Validation workshop of the Draft 6th EAC Development Strategy 2021/22 -2025/26 held on 7th October 2020.	<b>Item</b> 211101 General Staff Salaries 227002 Travel abroad	<b>Spent</b> 6,228 7,038
	2.Coordinated and Participated in the Monetary affairs committee meeting held from 19th to 23rd October 2020 via teams.		
	3.Coordinated and participated validation meeting on the draft EAC 6th Development Strategy held on 10th October 2020 & 19th November 2020 through zoom .		
	4.Coordinated and participated in the National validation meeting of the draft PSDS held on 28th October 2020 and Comments submitted to the Secretariat for consolidation		
	1. Participated in the Executive and Steering Committee meeting of the East African Community Financial Sector Development and Regionalization Project meeting, 14th-15th December 2020 via Teams.		
	2. Coordinated and Participated in the Teams meeting of the Capital Markets Infrastructure project implementation steering committee ;9th to 11th December 2020.		
	3. Coordinated and participated in a Teams meeting that considered the draft EAC Insurance Regulations 30th September to 2nd October 2020.		
	Participated in Uganda's readiness to start trading under the African continental free Trade Area on 22/12/20. Trading under the AFCTA starts on 2nd January 2021 All staff under the EA Department paid there wage.		
	Coordinated and participated in the 1st meeting of the EAC Regional Committee on Trade in Services held on 10th to 12th December 2020		

### Reasons for Variation in performance

Financial constraints due to Q2 under funding.

Limited movements and attendance of meetings/workshops due to COVID 19

<b>Total</b>	<b>13,266</b>
Wage Recurrent	6,228

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	7,038
		AIA	0

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

	Item	Spent
Developed brief for the Minister on Kenya's blockade of Milk from Uganda	227001 Travel inland	878
Participated in the field visit to assess the level and involvement of women and youth in cross border trade at Kitagati border with Tanzania on 25th September 2020	227004 Fuel, Lubricants and Oils	2,580
Participated in drafting of report for border visits to Bunagana, Cyanika, Katuna, Mirama Hills, Mpondwe and Ntoronko on 15th October 2020.		
Participated in the said activity held from 28th September to October 2020		

### Reasons for Variation in performance

Financial constraints due to Q2 under funding.

Limited movements and attendance of meetings/workshops due to COVID 19

<b>Total</b>	<b>3,458</b>
Wage Recurrent	0
Non Wage Recurrent	3,458
AIA	0

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

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
	Coordinated and participated in an assessment exercise/workshop at Lokirama/Arakas border on 15th December 2020.	227001 Travel inland	1,313
		227004 Fuel, Lubricants and Oils	860
	Coordinated and participated the validation of the final report of the study on "the required reforms to align the EAC's structure, Programs and Activities with the financial resources available from Partner States in order to ensure sustainability" held on 26th October 2020. The final report is awaiting submission to SCFEA which is yet to be convened		
	Coordinated and participated in the 4th National Steering Committee of the MARKUP Program held on 21st October 2020, Whereas, preparatory meetings both at National and Regional were held, the Regional Steering Committee agreed that the Trade Fair be postponed to December 2021 due to the impact of COVID -19		

### Reasons for Variation in performance

Financial constraints due to Q2 under funding.

Limited movements and attendance of meetings/workshops due to COVID 19

<b>Total</b>	<b>2,173</b>
Wage Recurrent	0
Non Wage Recurrent	2,173
<b>AIA</b>	<b>0</b>

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

Participated in the Border assessment and Sensitization at Kisoro/Kabale/Kasese/Fortportal 28th September -2nd October 2020	<b>Item</b>	<b>Spent</b>
---	-------------	--------------

### Reasons for Variation in performance

Financial constraints due to Q2 under funding.

Limited movements and attendance of meetings/workshops due to COVID 19

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>18,897</b>
Wage Recurrent	6,228
Non Wage Recurrent	12,669
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Subprogram: 06 Social Affairs

#### Outputs Provided

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

All staff under the SA Department paid their wage  
Status report prepared on consultations with relevant MDAs and other relevant stakeholders on Implementation of CMP under the Social sectors.  
Key recommendations are: MoLGSD reported that, the Employment Act, NSSF Act, and Workers Compensation Act are undergoing review in line with CMP commitments and are with the Solicitor General Chambers and amendments expected to be ready by end 2020.

Item	Spent
211101 General Staff Salaries	5,600

#### Reasons for Variation in performance

Limited funds released

<b>Total</b>	<b>5,600</b>
Wage Recurrent	5,600
Non Wage Recurrent	0
AIA	0

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

An Implementation report prepared;  
(1.) Assessing the effectiveness and efficiency of POEs (Points of Entry at Busia and Malaba OSBPs) in facilitating the One Health Approach in combating pandemic outbreaks.  
(2.) On performance of the EAC mobile laboratories in Adjumani, Tororo/ Busia in the fight against Covid-19 documented.

Item	Spent
------	-------

#### Reasons for Variation in performance

Limited funds released

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

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



# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

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

(1.) A report of the EAC Workshop 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.

(2.) Status report on IIDEA incubation EAC small-scale integration projects which are implemented by civil society, private sector and other interest groups focusing on the areas of Trade, Agribusiness, ICT, Health, Tourism, while engaging especially youth and/or women in the region:-  
Uganda has so far benefited from 10 projects spread in the different sectors of Trade, Tourism, Health, Education and Training among others. As the coordinator of EAC affairs in the Country, it is therefore within the mandate of the Ministry to provide oversight monitoring and evaluation of these projects.

### Reasons for Variation in performance

Limited funds released

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

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

Item	Spent
221005 Hire of Venue (chairs, projector, etc)	4,794
227001 Travel inland	1,595
227004 Fuel, Lubricants and Oils	10,519
228002 Maintenance - Vehicles	1,743

### Reasons for Variation in performance

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Limited funds released			
		<b>Total</b>	<b>18,651</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,651
		AIA	0
		<b>Total For SubProgramme</b>	<b>24,251</b>
		Wage Recurrent	5,600
		Non Wage Recurrent	18,651
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Production and Infrastructure

#### Outputs Provided

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

Item	Spent
------	-------

### Reasons for Variation in performance

Limited funds released

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

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

All staff paid their wage for Q2	<b>Item</b>	<b>Spent</b>
	211101 General Staff Salaries	8,739
	227001 Travel inland	6,710
	227002 Travel abroad	3,624

### Reasons for Variation in performance

Limited funds released

	<b>Total</b>	<b>19,073</b>
	Wage Recurrent	8,739
	Non Wage Recurrent	10,334
	AIA	0

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

Item	Spent
------	-------

### Reasons for Variation in performance

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Limited funds released			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>19,073</b>
		Wage Recurrent	8,739
		Non Wage Recurrent	10,334
		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
Processed pension payments for 540 dully verified retirees	211101 General Staff Salaries	199,919
Processed gratuity payments for dully verified retirees	211103 Allowances (Inc. Casuals, Temporary)	113,882
Verification of existence of pensioners and their records undertaken	212102 Pension for General Civil Service	466,228
All staff salaries processed and paid timely	212106 Validation of old Pensioners	40,000
	221003 Staff Training	24,500
HIV/AIDS related actions facilitated such as Counselling, Social support, Care, Treatment	221020 IPPS Recurrent Costs	40,000
QMS Sustainability undertaken		
IPPS recurrent operations facilitated		

#### Reasons for Variation in performance

limited funds released  
adequate funds released  
limited funds released  
payments are due in Q3  
some beneficiaries didn't avail necessary documentation for payments to be made

<b>Total</b>	<b>884,529</b>
Wage Recurrent	199,919
Non Wage Recurrent	684,610
AIA	0

### Output: 20 Records Management Services

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Courier services managed	<b>Item</b>	<b>Spent</b>
	Materials and documents dispatched to various destinations	222002 Postage and Courier	1,134
	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.		

### Reasons for Variation in performance

limited funds released  
limited funds released

<b>Total</b>	<b>1,134</b>
Wage Recurrent	0
Non Wage Recurrent	1,134
<i>AIA</i>	0

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

Vote Budget Framework Paper (BFP) for FY2021/22 prepared	<b>Item</b>	<b>Spent</b>
	225001 Consultancy Services- Short term	106,000
	227001 Travel inland	42,356
	228004 Maintenance – Other	136,630
Q1 FY 2020/21 Budget performance report prepared		
PBS interventions and operations undertaken		
Quarter 1 budget performance report prepared		
Draft MEACA Strategic Plan prepared		
QMS Monitoring and Assessment undertaken		
Assessment of Mainstreaming EAC programmes into sector plans and budgets undertaken		
Policy unit operations undertaken		

### Reasons for Variation in performance

limited funds released  
limited funds released

<b>Total</b>	<b>284,986</b>
Wage Recurrent	0
Non Wage Recurrent	284,986
<i>AIA</i>	0

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

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Finance Committee meetings held	<b>Item</b>	<b>Spent</b>
	Binding of payment vouchers (e.g. for pension, etc) undertaken	211103 Allowances (Inc. Casuals, Temporary)	39,175
	Filling returns undertaken	213001 Medical expenses (To employees)	5,901
	Follow-up on accountabilities undertaken	221001 Advertising and Public Relations	36,375
	Preparation and submission of Accounting Warrants	221007 Books, Periodicals & Newspapers	7,023
		221011 Printing, Stationery, Photocopying and Binding	68,336
	IFMS recurrent activities undertaken	221016 IFMS Recurrent costs	50,000
	Contracts Committee meeting held	222001 Telecommunications	6,000
	Evaluation Committee meeting held	222003 Information and communications technology (ICT)	10,562
		223003 Rent – (Produced Assets) to private entities	520,482
		223004 Guard and Security services	19,345
		223005 Electricity	15,000
		223006 Water	6,000
		224004 Cleaning and Sanitation	8,850
	Payments processed for telecommunication services	224005 Uniforms, Beddings and Protective Gear	4,998
	Office rent paid	227004 Fuel, Lubricants and Oils	110,000
		228002 Maintenance - Vehicles	54,562
	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		
	Staff allowances processed		
	General assorted stationery procured		
	General fuel & lubricants procured and allotted		
<b>Reasons for Variation in performance</b>			
limited funds released			
limited funds released			
<b>Total</b>			<b>962,610</b>
Wage Recurrent			0
Non Wage Recurrent			962,610
AIA			0

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

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Elegu and Busia/Malaba border RIC Offices facilitated	<b>Item</b>	<b>Spent</b>
	Resource Centre Office operations facilitated	227001 Travel inland	104,556
	Internet operationalized at the offices		
	F&A Departmental meeting held		
	Senior Management meeting held		
	Ministers' responsibility allowances processed		
	Ministers' weekly travels inland facilitated		
<b>Reasons for Variation in performance</b>			
limited funds released			
Limited funds released			
		<b>Total</b>	<b>104,556</b>
		Wage Recurrent	0
		Non Wage Recurrent	104,556
		AIA	0
<b>Output: 34 Public awareness on EAC integration coordinated</b>			
		<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	2,633
		227001 Travel inland	66,046
<b>Reasons for Variation in performance</b>			
limited funds released			
limited funds released			
		<b>Total</b>	<b>68,678</b>
		Wage Recurrent	0
		Non Wage Recurrent	68,678
		AIA	0
<b>Output: 35 Finance &amp; Human policies &amp; programmes coordinated and their implementation Monitored</b>			
	2 EAC regional meetings attended	<b>Item</b>	<b>Spent</b>
		227002 Travel abroad	25,765
<b>Reasons for Variation in performance</b>			
Limited funds released			
		<b>Total</b>	<b>25,765</b>
		Wage Recurrent	0
		Non Wage Recurrent	25,765
		AIA	0
<b>Output: 43 Statistical Coordination and Management</b>			

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
limited funds released			
<b>Total</b>			<b>0</b>
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
<i>Outputs Funded</i>			
<b>Output: 51 Uganda's Contribution to the EAC Secretariat remitted</b>			
	Uganda's annual contributions to EAC Organs & Institutions (EAC Secretariat, LVBC, LVFO, & IUCEA) remitted	<b>Item</b>	<b>Spent</b>
		262101 Contributions to International Organisations (Current)	11,601,679
<i>Reasons for Variation in performance</i>			
limited funds released			
<b>Total</b>			<b>11,601,679</b>
Wage Recurrent			0
Non Wage Recurrent			11,601,679
AIA			0
<i>Arrears</i>			
<b>Total For SubProgramme</b>			<b>13,933,937</b>
Wage Recurrent			199,919
Non Wage Recurrent			13,734,018
AIA			0
<i>Recurrent Programmes</i>			
<b>Subprogram: 05 Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 42 Internal Audit Services</b>			
	Reviewed compliance to procedures in operations such as procurements, stores fleet management, payment process Held field visits to MEACA pensioners to confirm whether they are still alive.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	17,000
	Reviewed payroll for salaries and pensions to confirm that the right people are paid Reviewed accountabilities for advances to confirm funds are used for the rightful purpose		
<i>Reasons for Variation in performance</i>			
Limited funds released			
<b>Total</b>			<b>17,000</b>
Wage Recurrent			0
Non Wage Recurrent			17,000

# Vote:021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>17,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	17,000
		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

Item	Spent
<i>Reasons for Variation in performance</i>	
No funds released	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
312213 ICT Equipment	1,170
<i>Reasons for Variation in performance</i>	
Procurement ongoing	
<b>Total</b>	<b>1,170</b>
GoU Development	1,170
External Financing	0
AIA	0

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

Item	Spent
312203 Furniture & Fixtures	23,820
<i>Reasons for Variation in performance</i>	
Procurement ongoing	
<b>Total</b>	<b>23,820</b>
GoU Development	23,820
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>24,990</b>
GoU Development	24,990
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>14,059,043</b>



**Vote:021** East African Community

**QUARTER 2: Outputs and Expenditure in Quarter**

	Wage Recurrent	225,181
	Non Wage Recurrent	13,808,872
	GoU Development	24,990
	External Financing	0
	AIA	0

# Vote:021 East African Community

## QUARTER 3: Revised Workplan

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

### Program: 18 Regional Integration

#### Recurrent Programmes

### Subprogram: 02 Political Affairs

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	8,407	0	8,407
	227002 Travel abroad	16,621	0	16,621
	<b>Total</b>	<b>25,028</b>	<b>0</b>	<b>25,028</b>
	<i>Wage Recurrent</i>	<i>8,407</i>	<i>0</i>	<i>8,407</i>
	<i>Non Wage Recurrent</i>	<i>16,621</i>	<i>0</i>	<i>16,621</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	1,050	0	1,050
	<b>Total</b>	<b>1,050</b>	<b>0</b>	<b>1,050</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,050</i>	<i>0</i>	<i>1,050</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 04 Economic Affairs

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	16,251	0	16,251
	227002 Travel abroad	15,597	0	15,597
	<b>Total</b>	<b>31,848</b>	<b>0</b>	<b>31,848</b>
	<i>Wage Recurrent</i>	<i>16,251</i>	<i>0</i>	<i>16,251</i>
	<i>Non Wage Recurrent</i>	<i>15,597</i>	<i>0</i>	<i>15,597</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:021 East African Community

## QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
227001 Travel inland	275	0	275
<b>Total</b>	<b>275</b>	<b>0</b>	<b>275</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>275</i>	<i>0</i>	<i>275</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### 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	17,130	0	17,130
<b>Total</b>	<b>17,130</b>	<b>0</b>	<b>17,130</b>
<i>Wage Recurrent</i>	<i>17,130</i>	<i>0</i>	<i>17,130</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

Item	Balance b/f	New Funds	Total
227002 Travel abroad	12,896	0	12,896
<b>Total</b>	<b>12,896</b>	<b>0</b>	<b>12,896</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>12,896</i>	<i>0</i>	<i>12,896</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:021 East African Community

## QUARTER 3: 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
221005 Hire of Venue (chairs, projector, etc)	206	0	206
227004 Fuel, Lubricants and Oils	182	0	182
<b>Total</b>	<b>388</b>	<b>0</b>	<b>388</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>388</i>	<i>0</i>	<i>388</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

Item	Balance b/f	New Funds	Total
227001 Travel inland	7,829	0	7,829
<b>Total</b>	<b>7,829</b>	<b>0</b>	<b>7,829</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>7,829</i>	<i>0</i>	<i>7,829</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:021 East African Community

## QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	22,096	0	22,096
227001 Travel inland	2,457	0	2,457
227002 Travel abroad	10,291	0	10,291
<b>Total</b>	<b>34,844</b>	<b>0</b>	<b>34,844</b>
<i>Wage Recurrent</i>	<i>22,096</i>	<i>0</i>	<i>22,096</i>
<i>Non Wage Recurrent</i>	<i>12,748</i>	<i>0</i>	<i>12,748</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 49 Administration, Policy and Planning

*Recurrent Programmes*

### Subprogram: 01 Finance and Administration

*Outputs Provided*

### Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	64,318	0	64,318
211103 Allowances (Inc. Casuals, Temporary)	1,118	0	1,118
212102 Pension for General Civil Service	836,237	0	836,237
213004 Gratuity Expenses	50,649	0	50,649
<b>Total</b>	<b>952,322</b>	<b>0</b>	<b>952,322</b>
<i>Wage Recurrent</i>	<i>64,318</i>	<i>0</i>	<i>64,318</i>
<i>Non Wage Recurrent</i>	<i>888,004</i>	<i>0</i>	<i>888,004</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
222002 Postage and Courier	5,441	0	5,441
<b>Total</b>	<b>5,441</b>	<b>0</b>	<b>5,441</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,441</i>	<i>0</i>	<i>5,441</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:021 East African Community

## QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
227001 Travel inland	519	0	519
228004 Maintenance – Other	3,370	0	3,370
<b>Total</b>	<b>3,889</b>	<b>0</b>	<b>3,889</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,889</i>	<i>0</i>	<i>3,889</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,746	0	2,746
221001 Advertising and Public Relations	11,061	0	11,061
221007 Books, Periodicals & Newspapers	4,477	0	4,477
222003 Information and communications technology (ICT)	19,438	0	19,438
223003 Rent – (Produced Assets) to private entities	27	0	27
223004 Guard and Security services	1,655	0	1,655
224004 Cleaning and Sanitation	9,700	0	9,700
224005 Uniforms, Beddings and Protective Gear	1,002	0	1,002
228001 Maintenance - Civil	355,000	0	355,000
228002 Maintenance - Vehicles	37,842	0	37,842
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	10,000
<b>Total</b>	<b>452,948</b>	<b>0</b>	<b>452,948</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>452,948</i>	<i>0</i>	<i>452,948</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:021 East African Community

## QUARTER 3: 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	2,531	0	2,531
227001 Travel inland	1,734	0	1,734
<b>Total</b>	<b>4,266</b>	<b>0</b>	<b>4,266</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,266</i>	<i>0</i>	<i>4,266</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
227002 Travel abroad	44,235	0	44,235
<b>Total</b>	<b>44,235</b>	<b>0</b>	<b>44,235</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>44,235</i>	<i>0</i>	<i>44,235</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)	531,671	0	531,671
<b>Total</b>	<b>531,671</b>	<b>0</b>	<b>531,671</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>531,671</i>	<i>0</i>	<i>531,671</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 3: Revised Workplan

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	7,635	0	7,635
221009 Welfare and Entertainment	64	0	64
Total	7,699	0	7,699
Wage Recurrent	7,635	0	7,635
Non Wage Recurrent	64	0	64
AIA	0	0	0

Development Projects

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
Total	400,000	0	400,000
GoU Development	400,000	0	400,000
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	2,533,759	0	2,533,759
Wage Recurrent	135,837	0	135,837
Non Wage Recurrent	1,997,922	0	1,997,922
GoU Development	400,000	0	400,000
External Financing	0	0	0
AIA	0	0	0