

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.135	0.852	0.655	75.0%	57.7%	77.0%
	Non Wage	37.108	24.744	23.770	66.7%	64.1%	96.1%
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>26.056</b>	<b>24.485</b>	<b>66.5%</b>	<b>62.5%</b>	<b>94.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>39.164</b>	<b>26.056</b>	<b>24.485</b>	<b>66.5%</b>	<b>62.5%</b>	<b>94.0%</b>
Arrears		6.008	6.008	3.869	100.0%	64.4%	64.4%
<b>Total Budget</b>		<b>45.172</b>	<b>32.064</b>	<b>28.354</b>	<b>71.0%</b>	<b>62.8%</b>	<b>88.4%</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>32.064</b>	<b>28.354</b>	<b>71.0%</b>	<b>62.8%</b>	<b>88.4%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>39.164</b>	<b>26.056</b>	<b>24.485</b>	<b>66.5%</b>	<b>62.5%</b>	<b>94.0%</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	0.56	0.43	33.0%	25.7%	77.9%
Program: 1349 Administration, Policy and Planning	37.48	25.50	24.05	68.0%	64.2%	94.3%
<b>Total for Vote</b>	<b>39.16</b>	<b>26.06</b>	<b>24.49</b>	<b>66.5%</b>	<b>62.5%</b>	<b>94.0%</b>

### Matters to note in budget execution

Major reasons for unspent balances include;

- (i) Some activities were not organized/Conducted considering the Covid-19 pandemic within the EAC
- (ii) Some activities were postponed due to the death of president H.E. Magufuli
- (iii) Gratuity payments for contract staff were awaiting due time for payments to be effected
- (iv) For some budget items, payments were awaiting necessary documentation to be availed to facilitate payments
- (v) Some payments related to Pension were awaiting the on-going exercise of validation of pensioners
- (vi) The unspent funds under Development component were awaiting the procurement process on-going to ICT equipment, furniture and fittings

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

<i>(i) Major unspent balances</i>
Programs , Projects

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<b>Program 1318 Regional Integration</b>	
<b>0.016 Bn Shs</b>	<b>SubProgram/Project :02 Political Affairs</b>
Reason: Meetings were not organized/ Conducted considering the Covid 19 pandemic within the region	
<i>Items</i>	
<b>12,511,720.000 UShs</b>	227002 Travel abroad
Reason: Meetings were not organized/ Conducted considering the Covid 19 pandemic within the region	
<b>3,255,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Meetings were not organized/ Conducted considering the Covid 19 pandemic within the region	
<b>0.006 Bn Shs</b>	<b>SubProgram/Project :06 Social Affairs</b>
Reason: Meetings were not organized/ Conducted considering the Covid 19 pandemic within the region	
<i>Items</i>	
<b>5,756,603.000 UShs</b>	227002 Travel abroad
Reason: Meetings were not organized/ Conducted considering the Covid 19 pandemic within the region	
<b>80,000.000 UShs</b>	222001 Telecommunications
Reason: Amount negligible	
<b>0.013 Bn Shs</b>	<b>SubProgram/Project :07 Production and Infrastructure</b>
Reason: Activity was pushed to Q4 due to the death of president Magufuli	
<i>Items</i>	
<b>13,032,098.000 UShs</b>	227002 Travel abroad
Reason: Activity was pushed to Q4 due to the death of president Magufuli	
<b>100,000.000 UShs</b>	222001 Telecommunications
Reason: Amount negligible	
<b>Program 1349 Administration, Policy and Planning</b>	
<b>0.909 Bn Shs</b>	<b>SubProgram/Project :01 Finance and Administration</b>
Reason: (i) Pension for General Civil Service - On-going exercise of validation of pensioners	
(ii) Maintenance (Vehicles) - Payments made in line with the availed documentation	
(iii) Maintenance (Machinery, Equipment & Furniture) - Payments made in line with the availed documentation	
(iv) Maintenance (Civil) - Awaiting necessary documentation for payments to be effected	
(v) Gratuity Expenses - Awaiting due time for payments to be effected	
<i>Items</i>	
<b>486,941,858.000 UShs</b>	212102 Pension for General Civil Service
Reason: On-going exercise of validation of pensioners	

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<b>306,050,000.000 UShs</b>	228001 Maintenance - Civil
Reason: Awaiting necessary documentation for payments to be effected	
<b>57,435,196.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Payments made in line with the availed documentation	
<b>50,648,772.000 UShs</b>	213004 Gratuity Expenses
Reason: Awaiting due time for payments to be effected	
<b>7,929,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Payments made in line with the availed documentation	
<b>0.400 Bn Shs</b>	<i>SubProgram/Project :1691 Retooling of Ministry of East African Affairs</i>
Reason: Procurement process on-going to ICT equipment, furniture and fittings	
<i>Items</i>	
<b>400,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process on-going to ICT equipment, furniture and fittings	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 18 Regional Integration</b>			
<b>Responsible Officer: Director - Economic, Production &amp; Infrastructure</b>			
<b>Programme Outcome: Regional integration deepened in Uganda</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Harmonized government policy formulation and implementation at central and local government level			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	879	669
Number of Ugandans employed in the other EAC Partner States	Number	2,976	1,318

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 18 Regional Integration</b>
<b>Sub Programme : 02 Political Affairs</b>

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<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 Q3
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	9	5
<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 Q3
Number of awareness campaigns carried out	Number	1	1
<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 Q3
Number of EAC regional policy frameworks on economic affairs domesticated	Number	3	2
<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 Q3
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	15	10
<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 Q3
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	60%	45%
<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 Q3
Number of EAC regional policy frameworks in the social sectors domesticated	Number	2	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 Q3
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	20	12
<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 Q3
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	100%	87%

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No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	6	4
Number of research papers/studies on EAC Integration produced	Number	4	2
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	20	16
<b>KeyOutPut : 04 Public awareness and Public participation in EAC regional Integration enhanced</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of awareness campaigns carried out	Number	02	1
<b>Sub Programme : 07 Production and Infrastructure</b>			
<b>KeyOutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs	Number	6	5
<b>KeyOutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	80%	64%
<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>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
Number of awareness campaigns carried out	Number	15	11
<b>KeyOutPut : 51 Uganda's Contribution to the EAC Secretariat remitted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q3</b>
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	99%

### Performance highlights for the Quarter

Overall budget absorption stands at 62.5%, with 66.5% of the budget (inclusive of arrears) released and 94% of the releases spent.

a) WAGE absorption stands at 57.7%, with 75% of the wage budget released and 77% of the releases spent.

b) NON-WAGE absorption stands at 64.1%, with 66.7% of the Non-Wage budget released and 96.1% of the releases spent.

c) DEVELOPMENT absorption stands at 6.5%, with 50% of the Development budget released and 13.1% of the releases spent.

d) ARREARS absorption stands at 64.4%, with 100% of the Arrears budget released and 64.4% of the releases spent.

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## QUARTER 3: Highlights of Vote Performance

### 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>0.56</b>	<b>0.43</b>	<b>33.0%</b>	<b>25.7%</b>	<b>77.9%</b>
<i>Class: Outputs Provided</i>	<i>1.68</i>	<i>0.56</i>	<i>0.43</i>	<i>33.0%</i>	<i>25.7%</i>	<i>77.9%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.55	0.21	0.15	38.0%	27.0%	70.9%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.18	0.07	0.06	36.7%	30.9%	84.2%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.62	0.19	0.14	31.1%	23.1%	74.3%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.32	0.09	0.08	26.2%	25.9%	98.8%
<b>Program 1349 Administration, Policy and Planning</b>	<b>43.49</b>	<b>31.51</b>	<b>27.92</b>	<b>72.4%</b>	<b>64.2%</b>	<b>88.6%</b>
<i>Class: Outputs Provided</i>	<i>12.54</i>	<i>7.02</i>	<i>5.98</i>	<i>56.0%</i>	<i>47.7%</i>	<i>85.1%</i>
134919 Human Resource Management Services	5.32	3.11	2.47	58.4%	46.4%	79.3%
134920 Records Management Services	0.10	0.02	0.02	18.1%	18.1%	100.0%
134931 Policy, consultations, planning and monitoring provided	1.64	0.79	0.79	48.5%	48.3%	99.6%
134932 Ministry Support Services (Finance and Administration) provided	4.44	2.69	2.31	60.6%	52.0%	85.8%
134933 Ministerial and Top Management Services provided	0.22	0.13	0.13	57.3%	57.3%	100.0%
134934 Public awareness on EAC integration coordinated	0.48	0.10	0.10	20.9%	20.6%	98.8%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.12	0.12	0.11	100.0%	92.3%	92.3%
134942 Internal Audit Services	0.17	0.07	0.06	38.0%	32.6%	85.9%
134943 Statistical Coordination and Management	0.05	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Outputs Funded</i>	<i>24.02</i>	<i>18.02</i>	<i>18.02</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
134951 Uganda's Contribution to the EAC Secretariat remitted	24.02	18.02	18.02	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.92</i>	<i>0.46</i>	<i>0.06</i>	<i>50.0%</i>	<i>6.5%</i>	<i>13.1%</i>
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%
<i>Class: Arrears</i>	<i>6.01</i>	<i>6.01</i>	<i>3.87</i>	<i>100.0%</i>	<i>64.4%</i>	<i>64.4%</i>
134999 Arrears	6.01	6.01	3.87	100.0%	64.4%	64.4%
<b>Total for Vote</b>	<b>45.17</b>	<b>32.06</b>	<b>28.35</b>	<b>71.0%</b>	<b>62.8%</b>	<b>88.4%</b>

Table V3.2: 2020/21 GoU Expenditure by Item

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<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>7.58</b>	<b>6.41</b>	53.3%	45.1%	84.6%
211101 General Staff Salaries	1.14	0.85	0.66	75.0%	57.7%	77.0%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.37	0.37	69.5%	69.5%	100.0%
212102 Pension for General Civil Service	3.34	1.95	1.47	58.5%	43.9%	75.1%
212106 Validation of old Pensioners	0.44	0.08	0.08	18.4%	18.2%	99.3%
213001 Medical expenses (To employees)	0.02	0.01	0.01	64.3%	64.3%	100.0%
213004 Gratuity Expenses	0.09	0.05	0.00	59.4%	0.0%	0.0%
221001 Advertising and Public Relations	0.40	0.09	0.08	21.5%	21.1%	98.2%
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	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	97.5%	82.4%	84.5%
221009 Welfare and Entertainment	0.20	0.03	0.03	16.9%	16.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.14	0.13	67.0%	65.6%	97.8%
221016 IFMS Recurrent costs	0.24	0.12	0.12	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.20	0.09	0.09	45.0%	45.0%	100.0%
222001 Telecommunications	0.04	0.01	0.01	30.6%	29.4%	95.8%
222002 Postage and Courier	0.05	0.01	0.01	15.1%	15.1%	100.0%
222003 Information and communications technology (ICT)	0.17	0.03	0.03	17.6%	17.6%	100.0%
223003 Rent – (Produced Assets) to private entities	1.86	1.30	1.30	69.6%	69.6%	100.0%
223004 Guard and Security services	0.07	0.06	0.06	79.2%	79.2%	100.0%
223005 Electricity	0.09	0.04	0.04	45.7%	45.7%	100.0%
223006 Water	0.07	0.01	0.01	19.7%	19.7%	100.0%
224004 Cleaning and Sanitation	0.05	0.03	0.03	61.0%	55.1%	90.3%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.01	48.6%	41.6%	85.6%
225001 Consultancy Services- Short term	0.22	0.14	0.14	61.4%	61.3%	99.8%
227001 Travel inland	0.76	0.58	0.58	76.7%	76.0%	99.2%
227002 Travel abroad	0.79	0.27	0.23	34.5%	29.2%	84.7%
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	0.30	0.30	53.9%	53.1%	98.6%
228001 Maintenance - Civil	0.40	0.36	0.05	88.8%	12.2%	13.8%
228002 Maintenance - Vehicles	0.35	0.20	0.14	58.1%	41.6%	71.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.02	0.01	21.6%	10.2%	47.5%
228004 Maintenance – Other	0.69	0.35	0.35	51.0%	51.0%	100.0%
<b>Class: Outputs Funded</b>	<b>24.02</b>	<b>18.02</b>	<b>18.02</b>	75.0%	75.0%	100.0%
262101 Contributions to International Organisations (Current)	24.02	18.02	18.02	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.92</b>	<b>0.46</b>	<b>0.06</b>	50.0%	6.5%	13.1%
312201 Transport Equipment	0.40	0.00	0.00	0.0%	0.0%	0.0%

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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>32.06</b>	<b>28.35</b>	<b>71.0%</b>	<b>62.8%</b>	<b>88.4%</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>0.56</b>	<b>0.43</b>	<b>33.0%</b>	<b>25.7%</b>	<b>77.9%</b>
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.40	0.12	0.09	29.3%	23.0%	78.7%
04 Economic Affairs	0.43	0.12	0.10	28.4%	22.7%	79.9%
06 Social Affairs	0.40	0.17	0.14	41.0%	34.0%	83.1%
07 Production and Infrastructure	0.44	0.15	0.10	33.7%	23.6%	70.0%
<b>Program 1349 Administration, Policy and Planning</b>	<b>43.49</b>	<b>31.51</b>	<b>27.92</b>	<b>72.4%</b>	<b>64.2%</b>	<b>88.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	42.39	30.98	27.80	73.1%	65.6%	89.7%
05 Internal Audit	0.17	0.07	0.06	38.0%	32.6%	85.9%
<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>32.06</b>	<b>28.35</b>	<b>71.0%</b>	<b>62.8%</b>	<b>88.4%</b>

**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 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

### Subprogram: 02 Political Affairs

#### Outputs Provided

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

		Item	Spent
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	211101 General Staff Salaries	31,041
EAC regional Political confederation draft constitution		211103 Allowances (Inc. Casuals, Temporary)	2,100
	Held consultative meetings to prepare for the forth coming political confederation constitution drafting sensitization/ consultations	227002 Travel abroad	15,015

#### Reasons for Variation in performance

As per the available funds  
No planned activity

<b>Total</b>	<b>48,156</b>
Wage Recurrent	31,041
Non Wage Recurrent	17,115
AIA	0

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

		Item	Spent
Enhanced good governance, peace and Security		227001 Travel inland	10,000
Enhanced Boarder security to facilitate trade and free movement	Participated in a meeting to assess implementation of the decisions & directives of the EAC Council of Ministers	227004 Fuel, Lubricants and Oils	2,485
EAC Council, sectoral council and extra ordinary council decisions and Directives monitored	conducted an M&E of the refugge sites		

#### Reasons for Variation in performance

As per the available funds  
No planned activity

<b>Total</b>	<b>12,485</b>
Wage Recurrent	0
Non Wage Recurrent	12,485
AIA	0

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
EAC migration policy Negotiated and concluded.		<b>Item</b>	<b>Spent</b>
Boarder districts hosting refugees monitored		227002 Travel abroad	12,654
Parliament and other key stakeholders briefed on EAC Political concerns	Participated in a bench marking visit on the operationalization of the National Early warning center in Arusia.		
EAC Regional security strengthened across all Partner states			
EAC Protocols on foreign policy cordinated and ratified	Participated in the 41st Ordinary council of ministers in Arusia		
strengthen EAC ANTI Drug and anti Human trafficking Unit			
Good governance			
EAC Coordination meetings attended			
<b>Reasons for Variation in performance</b>			
As per the available funds			
No planned activity			
		<b>Total</b>	<b>12,654</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,654
		<i>AIA</i>	0
<b>Output: 04 Public awareness and Public participation in EAC regional Integration enhanced</b>			
Annual Kategaya memorial Lecture organized and coordinated		<b>Item</b>	<b>Spent</b>
Stakeholders on Political Federation sensitized	Held a stakeholders' sensitization on the EAC Political Federation	227001 Travel inland	18,950
Boarder Communities sensitized on EAC cross cutting boarder issues i.e. peace, security, Refugees and Immigration			
<b>Reasons for Variation in performance</b>			
No planned activity			
		<b>Total</b>	<b>18,950</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,950
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>92,245</b>
		Wage Recurrent	31,041
		Non Wage Recurrent	61,204
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 04 Economic Affairs

##### Outputs Provided

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

Progress report on harmonisation of laws and policies in the Economic Affairs	1. Coordinated and participated in the Regional workshop on the draft EAC	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	37,158

# Vote:021 East African Community

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

Progress Report on Implementation of the Monetary Union Protocol	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	227002 Travel abroad	21,366
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.			
	(i) Participated in a preparatory meeting on the Common Market Scorecard on 31st March 2021		
	(ii) Coordinated and participated in the technical assessment of the Kenya Revenue Authority data Centre to host electronic cargo tracking system from 29th to 30th March 2021 in Nairobi Kenya		
	(iii) Coordinated and participated in the validation of the study on Regional Risk Mapping on 25th March 2021 via Teams		
	(iv) Coordinated and Participated in the meeting of the Regional Task Force to undertake the comprehensive Review of the Common External Tariff 25th to 30th January 2021		
	(v) Coordinated and Participated in the EAC experts meeting on the EAC exports Promotion Strategy2020-2025 via Teams on 30th March 2021		
	(vi) Participated in the 4th Regional Steering Committee of the EU-EAC Market Access via Teams on 9th March 2021		
	(vii) Participated in the EAC workshop on Comprehensive Assessment of the cross border Ecosystem on 10/02/2021		
	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.		

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

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 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.

Coordinated and participated in the virtual workshop on Macroeconomic Impact of COVID 19 on the EAC Economies held on 10th March 2021 via Zoom

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

Coordinated and Participated in the Tripartite Sectoral Ministerial Committee for Trade, Customs, Finance and Economic Matters on 03/03/2021

Participated in the development of EAC Regional Strategy on the Implementation of the African Continental Free Trade Area (AfCFTA); 16th March 2021 Participated in the AfCFTA meeting of African Trade Observatory (ATO) awareness workshop 0o 4/02/2021 via TEAMS

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.

National sensitization of the Stakeholders

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

on implementation of the EAC Competition Act, 2006 and consultation on the draft study and EAC Competition Mergers and Acquisitions Regulations, 30th to 31st March 2021  
Participated in National consultations meeting to prepare for the validation for the Prioritization Framework on Competition Enforcement and Conduct of Market studies 26th March 2021

### Reasons for Variation in performance

In line with available resources

<b>Total</b>	<b>58,524</b>
Wage Recurrent	37,158
Non Wage Recurrent	21,366
AIA	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	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	227001 Travel inland 10,885
Cabinet information paper on the status of Implementation of EAC Integration in Uganda	227004 Fuel, Lubricants and Oils	3,440
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	Developed and accompanied Minister to present statement to Parliament on Kenya's Ban of Maize Exports by Uganda; 25th March 2021 Developed Cabinet Information Paper on Uganda's bid to host the East African Monetary Institute	
Reduced illegitimate trade along porous borders	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	
OSBP awareness campaigns on the benefits that accrue from engaging in cross border trade	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	
Reports on Status of EAC decisions and directives under economic sectors identifying issues for action prepared	Participated in the National meeting to review the Common Market Scorecard 2020, on the Free Movement of Goods, Services and Capital on 31st March 2021	
Efficient and Effective Monitoring of implementation of EAC Decisions and Directives	Participated in the National Monitoring Committee Meeting on NTBs in preparation for the Regional Monitoring Committee on 17-18 March 2021	
	Participated in tour to inspect Uganda's	

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

gazette border points with Her neighbors in Northern Uganda in order to assess the commercial/trade and the political/security situation along the borders Goli, Oraba, Afogi, Elegu, Ngomoromo and Madi Opei from 15th to 20th February 2021

Coordinated and participated in the training by the EAC secretariat of cross border agencies (transport companies and SMEs in the control of COVID19 and use of electronic cargo transport system in the EAC region held on 29th March, 2021 at Malaba OSBP and on 30th March, 2021 at Busia OSBP.

Participated in the Busia, Malaba, Lwakhakha produce dealers and stakeholders meeting on maize ban that developed recommendations to government to improve the management of Grain trade in Uganda and in line with the requirements of Government of Kenya held between 15th and 19th March, 2021

Participated in the training of cross border traders by MTIC to assess the impact the COVID19 on traders and ways of how to develop and sustain robust cross border traders' cooperatives held on 10th and 11th February, 2021 in Busia.

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

In line with available resources

<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

Council reports		Item	Spent
Twenty Country Position reports produced	Convened a National Consultation meeting on the Draft EAC Assembly Scheme on 04th March 2021	227001 Travel inland	6,400
Training/ Workshop Report		227002 Travel abroad	18,618
Cross border women's training on the Simplified Trade Regime (STR) at the newly launched Elegu OSBPs	Convened a National Consultation meeting on the Draft EAC Assembly	227004 Fuel, Lubricants and Oils	860

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

EAC Regional integration strengthened through provision of guidance and support on key policies and programmes	Scheme on 04th March 2021 Participated in the National Consultation meeting on the Development of EAC Buyer and Seller Platform
EAC Regional integration strengthened through provision of guidance and support on key policies and programmes	Coordinated and Participated in the National Consultation on the EAMI Bid on 12th March 2021
	Participated in the National Consultation meeting on the Republic of Kenya's ban on Uganda's Maize; 10th March 2021
	Participated in country preparatory meetings for the 40th Ordinary Council of Ministers
	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
	Participated in the training of cross border agencies, transport companies, and SMES in the control of COVID 19 and the use of electronic Cargo Transport system in the East African Community Region on 29th March 2021 Mutukula and 31st March 2021 at Elegu
	Coordinated and Participated in the Virtual meeting to validate the study on Customs Inter-connectivity system and signing of the EAC –INDIA Joint action plan on Authorized Economic Operator Program on 23rd February 2021
	Participated in the MARKUP 4th Regional Steering Committee on 10th March 2021
	Coordinated and Participated in the Regional meeting to consider comments on the EAC Investment Policy held virtually on 16th February 2021

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

40th Ordinary Meeting of the Council of Ministers held 22nd to 23rd February 2021

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

### Reasons for Variation in performance

In line with available resources

<b>Total</b>	<b>25,878</b>
Wage Recurrent	0
Non Wage Recurrent	25,878
AIA	0
<b>Total For SubProgramme</b>	<b>98,727</b>
Wage Recurrent	37,158
Non Wage Recurrent	61,569
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Social Affairs

#### Outputs Provided

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

	Item	Spent
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 & Q3	211101 General Staff Salaries
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; (i) The NSSF Act Cap 222 - The Draft amendment bill 2018 has been approved by Cabinet and is CMP compliant. See annexes attached. (ii) Employment Act 2006: The review of the act commenced and the principles are being finalized for submission to Cabinet. (iii) Workers Compensation Act 2000: At stakeholder consultation stage.	42,197



# Vote:021 East African Community

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

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

As per the resources availed

<b>Total</b>	<b>42,197</b>
Wage Recurrent	42,197
Non Wage Recurrent	0
<i>AIA</i>	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.	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.	227001 Travel inland 227002 Travel abroad
4 Quarterly Status reports on Sectoral Council, Council and summit decisions under social affairs		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		7,158
4 Status reports with recommendations on Project Implementation produced to inform cabinet papers (1 field visit every quarter)	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.	
EAC institutions across the region monitored to ensure compliance to EAC guidelines and frameworks		

### Reasons for Variation in performance

As per the resources availed

<b>Total</b>	<b>17,158</b>
Wage Recurrent	0
Non Wage Recurrent	17,158
<i>AIA</i>	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2 Status reports on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence )		<b>Item</b>	<b>Spent</b>
Dialogue engagement report on an action plan to implement the EAC Gender Policy in Uganda		222001 Telecommunications	50
National Dialogue with the Private Sector and Civil Society Organisations report to inform the 8th Annual forum		227002 Travel abroad	13,000
3 monitoring reports with recommendations on desired improvements in the performance of the institutions i.e.	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.		
1)East African Health research Commission			
2) East African Science & Technology Commission			
3)East African Kiswahili Commission			
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

As per the resources availed

<b>Total</b>	<b>13,050</b>
Wage Recurrent	0
Non Wage Recurrent	13,050
<i>AIA</i>	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
EAC Clubs in Primary, Secondary schools and associations in Universities in all Western, Northern, Eastern and Central regions established and monitored		<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	11,000
		221005 Hire of Venue (chairs, projector, etc)	15,000
		227001 Travel inland	10,103
EAC run targeting EAC club patrons, Youth Ambassadors, Women in cross boarder trade, Business community, PWD etc) facilitated		227003 Carriage, Haulage, Freight and transport hire	15,000
		227004 Fuel, Lubricants and Oils	11,701
		228002 Maintenance - Vehicles	2,343

### Reasons for Variation in performance

As per the resources availed

<b>Total</b>	<b>65,147</b>
Wage Recurrent	0
Non Wage Recurrent	65,147
AIA	0
<b>Total For SubProgramme</b>	<b>137,552</b>
Wage Recurrent	42,197
Non Wage Recurrent	95,355
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
Field report on implementation of the Climate Change Adaptation Project (Protocol for sustainable development of Lake Victoria Basin) in Masaka and Mubende districts.	Coordinated and Participated in the 40th Council of Ministers Meeting in Arusha	222001 Telecommunications	100
Report of the follow up visit on investments in food reserves in Uganda (Lira, Apac and Dokolo)	1. Referred the Save the Nile Perch Work Plan to the Sectoral Council for Fisheries and Aquaculture for consideration	227001 Travel inland	12,527
Report of the field visit to monitor application of SPS measures at the entry points (Mutukula and Mirama Hills)	2. Adopted the budget estimates of USD 90,623,945 for FY 2021/22 for the EAC secretariat and Institutions		
Report on implementation of EAC Council Decisions/Directives under Production and Infrastructure Sectors	Coordinated and participated in the National Validation Workshop for Situation analysis of Potato and Seed Potato subsector in the EAC – Improvement of Regional Trade with Seed Potatoes in Eastern Africa.		
Report of the Consultative Meeting on the implementation of the Tripartite Agreement on In-land Waterways	Coordinated and participated in the National Validation Workshop for Situation analysis of Potato and Seed Potato subsector in the EAC – Improvement of Regional Trade with Seed Potatoes in Eastern Africa.		
Report of the Consultative Meeting on the implementation of the EAC Industrialisation Policy 2012-2032	Participated in a field visit to Vurra		
Report of the Consultative Meeting on the implementation of the EAC Energy Security Policy Framework 2018			
Report of the consultative meeting on			

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

implementation of the EAC CAADP RAI Report of the consultative meeting on implementation of the EAC pesticide and biopesticide guidelines	<p>Border between DRC and Uganda with EAC Secretariat team to monitor the implementation of Covid 19 Response intervention. The EAC Secretariat signed a Memorandum of Understanding with WaterAid East Africa Region to implement a COVID 19 Response plan. This followed the EAC Heads of State recommendation to limit transmission through collaboration. In this regard, Water, Sanitation and Hygiene (WASH) were highlighted as preventive measures in containing the spread. Water-Aid and EAC Secretariat (under the Department of Environment and natural Resources) are jointly implementing construction of WASH facilities on border check points within the EAC region.</p> <p>Participated in the 1st Meeting of the Adapting to Climate Change in the Lake Victoria Basin (ACC-LVB) National Project Team for the year 2021. The National Project Team is responsible for coordination and supervision of implementation of national project activities in Uganda. The meeting took place at the Ministry of Water and Environment Headquarters.</p> <p>Coordinated and participated in the 3rd Regular session of the Fisheries and Aquaculture Sectoral Council of Ministers (FASCoM) in Nairobi.</p> <p>Attended a workshop on Save the Nile Perch in Arusha, Tanzania</p>
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### Reasons for Variation in performance

inadequate funding to the department

<b>Total</b>	<b>12,627</b>
Wage Recurrent	0
Non Wage Recurrent	12,627
<i>AIA</i>	0

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Analytical report on key issues arising from Technical Meetings for necessary action by relevant MDAs.	Coordinated Uganda's participation in the 16th meeting of the Air Transport Sub-committee via virtual platform.	<b>Item</b>	<b>Spent</b>
Report of the dialogue engagement to mainstream the EAC integration agenda in plans of relevant MDAs in the Environment and Natural Resources Management Sector.	Attended a workshop on Save the Nile Perch in Arusha, Tanzania	211101 General Staff Salaries	53,182
Report of the dialogue engagement in the Tourism and Wildlife Management Sector	Participated in the Preparatory Meeting of Senior officials via Video Conference for the Extra-ordinary Meeting of the Sectoral Council on Tourism and Wildlife Management. The objective of the meeting was to consider the submission and comments on the draft EAC Tourism and Marketing Strategy by URT and give recommendations to Permanent Secretaries.	227001 Travel inland	17,024
Capacity building reports for REACTS stakeholders in the North, East, Central and Western Uganda on Standards and Quality assurance for Agricultural exports	Coordinated and participated in the 3rd Regular session of the Fisheries and Aquaculture Sectoral Council of Ministers (FASCoM) in Nairobi	227002 Travel abroad	21,783
EAC Regional integration guided and supported			

### Reasons for Variation in performance

inadequate funding to the department

<b>Total</b>	<b>91,989</b>
Wage Recurrent	53,182
Non Wage Recurrent	38,807
AIA	0
<b>Total For SubProgramme</b>	<b>104,616</b>
Wage Recurrent	53,182
Non Wage Recurrent	51,434
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Pension for 540 retirees, including men and women processed		<b>Item</b>	<b>Spent</b>
Gratuity for all retirees, including both men and women, processed	Verification of existence of pensioners and their records undertaken	211101 General Staff Salaries	482,349
All Pensioners validated	Salaries for all 75 staff processed and paid	211103 Allowances (Inc. Casuals, Temporary)	323,542
Salaries for 75 staff processed		212102 Pension for General Civil Service	1,466,373
5 Staff facilitated to undertake capacity building	HIV/AIDS related actions facilitated such as Counseling, Social support, Care, Treatment	212106 Validation of old Pensioners	80,255
HIV/AIDS work place policy implemented	Leave management undertaken	221003 Staff Training	24,500
Staff welfare and performance management undertaken		221020 IPPS Recurrent Costs	90,000
IPPS operations sustained	QMS Sustainability interventions		
	IPPS recurrent operations facilitated		
<b>Reasons for Variation in performance</b>			
In line with available resources			
In line with available resources			
In line with available resources			
In line with available resources			
In line with available resources			
<b>Total</b>			<b>2,467,018</b>
Wage Recurrent			482,349
Non Wage Recurrent			1,984,669
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	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.	221009 Welfare and Entertainment	10,000
Pension records updated and staff records audited	Updating of personnel records i.e. open, ACR, confidential files.	222002 Postage and Courier	7,575
Pension records updated and staff records audited			
Records digitized			
<b>Reasons for Variation in performance</b>			
In line with available resources			
In line with available resources			
<b>Total</b>			<b>17,575</b>
Wage Recurrent			0
Non Wage Recurrent			17,575
AIA			0

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	Vote MPS for FY 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	28,500
M&E for EAC CMP undertaken	EAC CMP NIC Meeting for M&E of the CMP undertaken	225001 Consultancy Services- Short term	137,700
M&E Undertaken	Q1 & Q2 FY 2020/21 Budget	227001 Travel inland	259,711
EAMS database managed	performance reports prepared Prepared and submitted the Q4 FY 2019/20 budget performance report	228004 Maintenance – Other	352,144
Programme Budgeting System managed			
Annual Performance undertaken	Quarter1, Quarter2, and Quarter3 budget performance report prepared		
MEACA Strategic Plan 2020/21 - 2024/25 produced	Draft MEACA Strategic Plan prepared		
QMS sustainability managed	QMS Monitoring and Assessment undertaken		
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	Assessment of Mainstreaming EAC programmes into sector plans an budgets undertaken		
	Policy unit operations undertaken		

### Reasons for Variation in performance

In line with available resources  
In line with available resources

<b>Total</b>	<b>790,055</b>
Wage Recurrent	0
Non Wage Recurrent	790,055
<i>AIA</i>	0

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

# Vote:021 East African Community

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

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)	41,921
Annual procurement plan implemented	Filling returns Follow-up on	213001 Medical expenses (To employees)	9,651
Progress report on the coordination of the harmonization of SADC, COMESA and EAC FTA policy frameworks.	documentation undertaken Preparation of mandatory 12 months financial statements Follow-up on Accountabilities undertaken	221001 Advertising and Public Relations	50,125
Progress report on the National non compliant laws and policies prepared	Preparation and submission of Accounting Warrants IFMS recurrent activities undertaken	221007 Books, Periodicals & Newspapers	16,481
Legal reports on issues affecting sector programmes prepared	Contracts Committee meeting held	221011 Printing, Stationery, Photocopying and Binding	96,798
(i) 2 Reports on preparatory meetings done in preparation of the sectoral council	Evaluation Committee meeting held	221016 IFMS Recurrent costs	120,000
	Procurement adverts run	222001 Telecommunications	10,230
		222003 Information and communications technology (ICT)	29,999
and	Progress report on the National non compliant laws and policies prepared	223003 Rent – (Produced Assets) to private entities	1,297,335
(ii) 2 Reports on the attendance of the sectoral council.		223004 Guard and Security services	57,000
Progress report prepared on our coordination role for legal advise during the implementation of EAMU		223005 Electricity	42,000
2 Sectoral council position papers on legal issues prepared	Report on identified legal impediments in the achievement of CMP prepared	223006 Water	13,000
Report on identified legal impediments in the achievement of CMP prepared	Office rent paid	224004 Cleaning and Sanitation	27,550
2 Reports prepared of the EAC SCLJA	Payments processed for telecommunication services Office rent paid Staff and guards facilitated	224005 Uniforms, Beddings and Protective Gear	14,560
Routine administrative support services provided	Payments for cleaning services processed	227001 Travel inland	5,000
Routine administrative support service provided	Maintenance and servicing of office equipment undertaken	227004 Fuel, Lubricants and Oils	280,000
Routine general administrative support service provided	Maintenance and servicing of transport equipment undertaken EAC Video Conferencing recurrent costs processed	228001 Maintenance - Civil	48,950
	Staff allowances processed	228002 Maintenance - Vehicles	142,565
	Assorted stationery procured	228003 Maintenance – Machinery, Equipment & Furniture	7,171
	Fuel & lubricants procured and provided		
<b>Reasons for Variation in performance</b>			
In line with available resources			
In line with available resources			
<b>Total</b>			<b>2,310,337</b>
Wage Recurrent			0
Non Wage Recurrent			2,310,337
AIA			0

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



# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
EAC Regional Integration Centres (RICs) operationalized	Busia & Malaba OSBP RIC Offices facilitated to undertake the tasks	<b>Item</b>	<b>Spent</b>
Resource centre operational and digitized	Resource Centre Office operations facilitated	221009 Welfare and Entertainment	8,400
ICT infrastructure optimally functional	Internet Services paid for	227001 Travel inland	104,556
4 quarterly reports on the status of implementation of EAC programmes prepared	3 quarterly reports on the status of implementation of EAC programmes prepared	227002 Travel abroad	14,000
2 reports on the implementation of the EAC Common Market protocol prepared	1 report on the implementation of the EAC Common Market Protocol prepared		
Strategic leadership for EAC integration provided to ensure programmes and implemented	Ministers facilitated Top management meeting held		
Routine Ministerial services provided	F&A Departmental meetings held		
	Senior Management meeting held		
	F&A Department meeting held		
	Ministers' responsibility allowances processed		
	Ministers' weekly travels inland facilitated		

### Reasons for Variation in performance

In line with available resources

In line with available resources

<b>Total</b>	<b>126,956</b>
Wage Recurrent	0
Non Wage Recurrent	126,956
<i>AIA</i>	0

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

Public awareness on EAC matters enhanced	<b>Item</b>	<b>Spent</b>
Public awareness on EAC matter enhanced	221001 Advertising and Public Relations	23,778
Public Awareness on EAC matters enhanced	Media Adverts published	221011 Printing, Stationery, Photocopying and Binding
Public Awareness on EAC Matters enhanced	227001 Travel inland	67,780
Public awareness on EAC Matters enhanced		

### Reasons for Variation in performance

In line with available resources

In line with available resources

<b>Total</b>	<b>99,558</b>
Wage Recurrent	0
Non Wage Recurrent	99,558
<i>AIA</i>	0

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

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

<b>Total</b>	<b>107,118</b>
Wage Recurrent	0
Non Wage Recurrent	107,118
<i>AIA</i>	0

<b>Total</b>	<b>18,016,000</b>
Wage Recurrent	0
Non Wage Recurrent	18,016,000
<i>AIA</i>	0

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>A/A</i>	0
<b>Total For SubProgramme</b>	<b>23,934,617</b>
Wage Recurrent	482,349
Non Wage Recurrent	23,452,268
<i>A/A</i>	0

**Output: 42 Internal Audit Services**

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Quarterly Internal Audit reports produced	Reviewed compliance to procedures in operations such as procurement, 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	9,407
4 Quarterly Internal Audit reports produced	Reviewed accountability for advances to confirm funds are used for the rightful purpose. Held field visits to MEACA pensioners to confirm whether they are still alive.	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	44,166

### Reasons for Variation in performance

As per the resources provided

<b>Total</b>	<b>57,109</b>
Wage Recurrent	9,407
Non Wage Recurrent	47,702
AIA	0
<b>Total For SubProgramme</b>	<b>57,109</b>
Wage Recurrent	9,407
Non Wage Recurrent	47,702
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 process ongoing	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	20,400

### Reasons for Variation in performance

No Capital development funds were released in Q3

<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 process ongoing	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	39,800

### Reasons for Variation in performance

No Capital development funds were released in Q3

<b>Total</b>	<b>39,800</b>
GoU Development	39,800

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		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>24,485,066</b>
		Wage Recurrent	655,334
		Non Wage Recurrent	23,769,532
		GoU Development	60,200
		External Financing	0
		AIA	0

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

### Subprogram: 02 Political Affairs

#### Outputs Provided

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

	Item	Spent
	Held consultative meetings to prepare for the forth coming political confederation	211101 General Staff Salaries 13,310
	constitution drafting sensitization/ consultations	227002 Travel abroad 9,200
<b>Reasons for Variation in performance</b>		
As per the available funds		
No planned activity		
	<b>Total</b>	<b>22,510</b>
	Wage Recurrent	13,310
	Non Wage Recurrent	9,200
	AIA	0

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

	Item	Spent
	Participated in a meeting to assess implementation of the decisions & directives of the EAC Council of Ministers	
	Boarder districts hosting refugees monitored	
<b>Reasons for Variation in performance</b>		
As per the available funds		
No planned activity		
	<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

	Item	Spent
	227002 Travel abroad	12,654
	Participated in a bench marking visit on the operationalization of the National Early warning center in Arusia.	
	Participated in the 41st Ordinary council of ministers in Arusia	

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

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

As per the available funds

No planned activity

<b>Total</b>	<b>12,654</b>
Wage Recurrent	0
Non Wage Recurrent	12,654
<i>AIA</i>	0

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

**Item** **Spent**

### Reasons for Variation in performance

No planned activity

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>35,164</b>
Wage Recurrent	13,310
Non Wage Recurrent	21,854
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 04 Economic Affairs

#### Outputs Provided

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
(i) Participated in a preparatory meeting on the Common Market Scorecard on 31st March 2021	211101 General Staff Salaries	13,832
(ii) Coordinated and participated in the technical assessment of the Kenya Revenue Authority data Centre to host electronic cargo tracking system from 29th to 30th March 2021 in Nairobi Kenya	227002 Travel abroad	14,328
(iii) Coordinated and participated in the validation of the study on Regional Risk Mapping on 25th March 2021 via Teams		
(iv) Coordinated and Participated in the meeting of the Regional Task Force to undertake the comprehensive Review of the Common External Tariff 25th to 30th January 2021		
(v) Coordinated and Participated in the EAC experts meeting on the EAC exports Promotion Strategy 2020-2025 via Teams on 30th March 2021		
(vi) Participated in the 4th Regional Steering Committee of the EU-EAC Market Access via Teams on 9th March 2021		
(vii) Participated in the EAC workshop on Comprehensive Assessment of the cross border Ecosystem on 10/02/2021		
Coordinated and participated in the virtual workshop on Macroeconomic Impact of COVID 19 on the EAC Economies held on 10th March 2021 via Zoom		
Coordinated and Participated in the Tripartite Sectoral Ministerial Committee for Trade, Customs, Finance and Economic Matters on 03/03/2021		
Participated in the development of EAC Regional Strategy on the Implementation of the African Continental Free Trade Area (AfCFTA); 16th March 2021		
Participated in the AfCFTA meeting of African Trade Observatory (ATO) awareness workshop on 4/02/2021 via TEAMS		
National sensitization of the Stakeholders on implementation of the EAC Competition Act, 2006 and consultation on the draft study and EAC Competition Mergers and Acquisitions Regulations, 30th to 31st March 2021		
Participated in National consultations meeting to prepare for the validation for the Prioritization Framework on Competition Enforcement and Conduct of Market studies 26th March 2021		

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

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

In line with available resources

<b>Total</b>	<b>28,160</b>
Wage Recurrent	13,832
Non Wage Recurrent	14,328
<i>AIA</i>	0

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



# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<p>Developed and accompanied Minister to present statement to Parliament on Kenya's Ban of Maize Exports by Uganda; 25th March 2021</p> <p>Developed Cabinet Information Paper on Uganda's bid to host the East African Monetary Institute</p> <p>Participated in the National meeting to review the Common Market Scorecard 2020, on the Free Movement of Goods, Services and Capital on 31st March 2021</p> <p>Participated in the National Monitoring Committee Meeting on NTBs in preparation for the Regional Monitoring Committee on 17-18 March 2021</p> <p>Participated in tour to inspect Uganda's gazette border points with Her neighbors in Northern Uganda in order to assess the commercial/trade and the political/security situation along the borders Goli, Oraba, Afogi, Elegu, Ngomoromo and Madi Opei from 15th to 20th February 2021</p> <p>Coordinated and participated in the training by the EAC secretariat of cross border agencies (transport companies and SMEs in the control of COVID19 and use of electronic cargo transport system in the EAC region held on 29th March, 2021 at Malaba OSBP and on 30th March, 2021 at Busia OSBP.</p> <p>Participated in the Busia, Malaba, Lwakhakha produce dealers and stakeholders meeting on maize ban that developed recommendations to government to improve the management of Grain trade in Uganda and in line with the requirements of Government of Kenya held between 15th and 19th March, 2021</p> <p>Participated in the training of cross border traders by MTIC to assess the impact the COVID19 on traders and ways of how to develop and sustain robust cross border traders' cooperatives held on 10th and 11th February, 2021 in Busia.</p>	Item	Spent

### Reasons for Variation in performance

In line with available resources

# Vote:021

East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
	Convened a National Consultation meeting on the Draft EAC Assembly Scheme on 04th March 2021	227002 Travel abroad	18,618
	Participated in the National Consultation meeting on the Development of EAC Buyer and Seller Platform		
	Coordinated and Participated in the National Consultation on the EAMI Bid on 12th March 2021		
	Participated in the National Consultation meeting on the Republic of Kenya's ban on Uganda's Maize; 10th March 2021		
	Participated in country preparatory meetings for the 40th Ordinary Council of Ministers		
	Participated in the training of cross border agencies, transport companies, and SMES in the control of COVID 19 and the use of electronic Cargo Transport system in the East African Community Region on 29th March 2021 Mutukula and 31st March 2021 at Elegu		
	Coordinated and Participated in the Virtual meeting to validate the study on Customs Inter-connectivity system and signing of the EAC –INDIA Joint action plan on Authorized Economic Operator Program on 23rd February 2021		
	Participated in the MARKUP 4th Regional Steering Committee on 10th March 2021		
	Coordinated and Participated in the Regional meeting to consider comments on the EAC Investment Policy held virtually on 16th February 2021		
	40th Ordinary Meeting of the Council of Ministers held 22nd to 23rd February 2021		

### Reasons for Variation in performance

In line with available resources

<b>Total</b>	<b>18,618</b>
Wage Recurrent	0

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	18,618
		AIA	0

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

Item	Spent
<i>Reasons for Variation in performance</i>	
In line with available resources	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>46,778</b>
Wage Recurrent	13,832
Non Wage Recurrent	32,946
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Social Affairs

##### Outputs Provided

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

Staff salaries processes and paid	<b>Item</b>	<b>Spent</b>
(i) The NSSF Act Cap 222: The Draft amendment bill 2018 has been approved by Cabinet and is CMP compliant. See annexes attached.	211101 General Staff Salaries	17,203
(ii) Employment Act 2006: The review of the act commenced and the principles are being finalized for submission to Cabinet.		
(iii) Workers Compensation Act 2000: At stakeholder consultation stage.		
<i>Reasons for Variation in performance</i>		
As per the resources availed		
<b>Total</b>		<b>17,203</b>
Wage Recurrent		17,203
Non Wage Recurrent		0
AIA		0

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

(i) e-Passport issuance is progressing well.	<b>Item</b>	<b>Spent</b>
	227002 Travel abroad	7,158
(ii) 3 months Special Pass for short term contracts is being implemented.		

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

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

As per the resources availed

<b>Total</b>	<b>7,158</b>
Wage Recurrent	0
Non Wage Recurrent	7,158
<b>AIA</b>	<b>0</b>

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

	Item	Spent
a) Participated in local radio programmes to increase awareness among border communities on the EAC Decisions for protection and response against COVID19 including de-stigmatizing of recoveries that are back to the community.	227002 Travel abroad	13,000
b) Distributed the translated EAC Administrative guidelines on movement of goods and services into the five languages.		
(i) Analyzed Back ground Paper.		
(ii) Coordinated and participated in preparatory Meeting		
(iii) Prepared Country position paper to guide negotiations.		

### Reasons for Variation in performance

As per the resources availed

<b>Total</b>	<b>13,000</b>
Wage Recurrent	0
Non Wage Recurrent	13,000
<b>AIA</b>	<b>0</b>

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

	Item	Spent
a) Participated in local radio programmes to increase awareness among border communities on the EAC Decisions for protection and response against COVID19 including de-stigmatizing of recoveries that are back to the community.	221001 Advertising and Public Relations	11,000
	221005 Hire of Venue (chairs, projector, etc)	10,206
	227001 Travel inland	4,170
	227004 Fuel, Lubricants and Oils	182
b) Distributed the translated EAC Administrative guidelines on movement of goods and services into the five languages.		

### Reasons for Variation in performance

As per the resources availed

<b>Total</b>	<b>25,558</b>
Wage Recurrent	0

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	25,558
		AIA	0
		<b>Total For SubProgramme</b>	<b>62,919</b>
		Wage Recurrent	17,203
		Non Wage Recurrent	45,716
		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
Coordinated and Participated in the 40th Council of Ministers Meeting in Arusha	227001 Travel inland	6,610
1. Referred the Save the Nile Perch Work Plan to the Sectoral Council for Fisheries and Aquaculture for consideration		
2. Adopted the budget estimates of USD 90,623,945 for FY 2021/22 for the EAC secretariat and Institutions		
Coordinated and participated in the National Validation Workshop for Situation analysis of Potato and Seed Potato subsector in the EAC – Improvement of Regional Trade with Seed Potatoes in Eastern Africa.		
Coordinated and participated in the National Validation Workshop for Situation analysis of Potato and Seed Potato subsector in the EAC – Improvement of Regional Trade with Seed Potatoes in Eastern Africa.		
Participated in a field visit to Vurra Border between DRC and Uganda with EAC Secretariat team to monitor the implementation of Covid 19 Response intervention. The EAC Secretariat signed a Memorandum of Understanding with WaterAid East Africa Region to implement a COVID 19 Response plan. This followed the EAC Heads of State recommendation to limit transmission through collaboration. In this regard, Water, Sanitation and Hygiene (WASH) were highlighted as preventive measures in containing the spread. Water-Aid and EAC Secretariat (under the Department of Environment and natural Resources) are jointly implementing construction of WASH facilities on border check points within the EAC region.		

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Participated in the 1st Meeting of the Adapting to Climate Change in the Lake Victoria Basin (ACC-LVB) National Project Team for the year 2021. The National Project Team is responsible for coordination and supervision of implementation of national project activities in Uganda. The meeting took place at the Ministry of Water and Environment Headquarters.

Coordinated and participated in the 3rd Regular session of the Fisheries and Aquaculture Sectoral Council of Ministers (FASCoM) in Nairobi.

Attended a workshop on Save the Nile Perch in Arusha, Tanzania

### Reasons for Variation in performance

inadequate funding to the department

<b>Total</b>	<b>6,610</b>
Wage Recurrent	0
Non Wage Recurrent	6,610
<i>A/A</i>	0

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

	<b>Item</b>	<b>Spent</b>
Coordinated Uganda's participation in the 16th meeting of the Air Transport Sub-committee via virtual platform.	211101 General Staff Salaries	19,912
Attended a workshop on Save the Nile Perch in Arusha, Tanzania	227001 Travel inland	1,939
Participated in the Preparatory Meeting of Senior officials via Video Conference for the Extra-ordinary Meeting of the Sectoral Council on Tourism and Wildlife Management. The objective of the meeting was to consider the submission and comments on the draft EAC Tourism and Marketing Strategy by URT and give recommendations to Permanent Secretaries.	227002 Travel abroad	18,159
Coordinated and participated in the 3rd Regular session of the Fisheries and Aquaculture Sectoral Council of Ministers (FASCoM) in Nairobi		

### Reasons for Variation in performance

inadequate funding to the department

<b>Total</b>	<b>40,011</b>
Wage Recurrent	19,912
Non Wage Recurrent	20,098

### QUARTER 3: Outputs and Expenditure in Quarter

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

**Program: 49 Administration, Policy and Planning****Subprogram: 01 Finance and Administration**

**Output: 19 Human Resource Management Services**

### *Reasons for Variation in performance*

<b>Total</b>	<b>878,017</b>
Wage Recurrent	156,151
Non Wage Recurrent	721,866
<i>A/A</i>	0

## 40/52



# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Courier services paid for	<b>Item</b>	<b>Spent</b>
	Pension validation undertaken	222002 Postage and Courier	5,441
		<b>Total</b>	<b>5,441</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,441
		<i>AIA</i>	0

### Reasons for Variation in performance

In line with available resources

In line with available resources

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

Vote MPS for FY 2021/22 prepared	<b>Item</b>	<b>Spent</b>
Vote MPS for FY 2021/22 prepared	221011 Printing, Stationery, Photocopying and Binding	18,500
EAC CMP NIC Meeting for M&E of the CMP undertaken	225001 Consultancy Services- Short term	22,000
Q2 FY 2020/21 Budget performance report prepared	227001 Travel inland	166,917
	228004 Maintenance – Other	105,440

QMS Monitoring undertaken

Assessment of Mainstreaming of the NPEACI into plans and budgets of MDAs undertaken

### Reasons for Variation in performance

In line with available resources

In line with available resources

<b>Total</b>	<b>312,857</b>
Wage Recurrent	0
Non Wage Recurrent	312,857
<i>AIA</i>	0

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Finance Committee meeting held	<b>Item</b>	<b>Spent</b>
	Filing of returns undertaken	211103 Allowances (Inc. Casuals, Temporary)	2,746
	Accounting warrants prepared and submitted to MFPED	213001 Medical expenses (To employees)	2,750
	Contracts Committee held	221001 Advertising and Public Relations	10,750
		221007 Books, Periodicals & Newspapers	6,458
	Progress report on the National non compliant laws and policies prepared	221011 Printing, Stationery, Photocopying and Binding	28,462
		221016 IFMS Recurrent costs	40,000
		222001 Telecommunications	1,230
		222003 Information and communications technology (ICT)	19,437
	Report on identified legal impediments in the achievement of CMP prepared	223003 Rent – (Produced Assets) to private entities	466,112
	Office rent paid	223004 Guard and Security services	19,655
	Guards and security facilitated	223005 Electricity	9,000
	Cleaning services paid for	223006 Water	2,000
		224004 Cleaning and Sanitation	18,700
	Maintenance of machinery and equipment and motor vehicles paid for	224005 Uniforms, Beddings and Protective Gear	4,562
	Assorted stationery procured	227004 Fuel, Lubricants and Oils	95,000
		228001 Maintenance - Civil	48,950
	Fuel & lubricants procured and provided	228002 Maintenance - Vehicles	40,407
		228003 Maintenance – Machinery, Equipment & Furniture	6,171
		<b>Total</b>	<b>822,390</b>
		Wage Recurrent	0
		Non Wage Recurrent	822,390
		<i>AIA</i>	0

### Reasons for Variation in performance

In line with available resources

In line with available resources

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

Busia & Malaba OSBP RIC Offices facilitated to undertake the tasks	<b>Item</b>	<b>Spent</b>
	227002 Travel abroad	14,000
Internet Services paid for		
1 report on the implementation of the EAC Common Market Protocol prepared		
Senior management meetings held		
F&A Department meeting held		
Ministers facilitated for their monthly inland travels		

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

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

In line with available resources

In line with available resources

**Total** **14,000**

Wage Recurrent 0

Non Wage Recurrent 14,000

AIA 0

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

Item	Spent
221001 Advertising and Public Relations	23,778
221011 Printing, Stationery, Photocopying and Binding	2,531
227001 Travel inland	1,734

### Reasons for Variation in performance

In line with available resources

In line with available resources

**Total** **28,044**

Wage Recurrent 0

Non Wage Recurrent 28,044

AIA 0

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

3 EAC meetings attended i.e. EAC F&A Committee meeting; EAC Council of Ministers meeting ; and the EAC Summit	Item	Spent
	227002 Travel abroad	81,353

### Reasons for Variation in performance

In line with available resources

**Total** **81,353**

Wage Recurrent 0

Non Wage Recurrent 81,353

AIA 0

### Output: 43 Statistical Coordination and Management

Item	Spent
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### Reasons for Variation in performance

In line with available resources

**Total** **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

### Outputs Funded

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		<b>Item</b>	<b>Spent</b>
		262101 Contributions to International Organisations (Current)	903,002

### Reasons for Variation in performance

In line with available resources

		<b>Total</b>	<b>903,002</b>
		Wage Recurrent	0
		Non Wage Recurrent	903,002
		AIA	0

### Arrears

		<b>Total For SubProgramme</b>	<b>3,045,104</b>
		Wage Recurrent	156,151
		Non Wage Recurrent	2,888,953
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Internal Audit

#### Outputs Provided

#### Output: 42 Internal Audit Services

Reviewed compliance to laid down procedures and regulations	<b>Item</b>	<b>Spent</b>
Undertook validation of pensioners on the pension payroll	211101 General Staff Salaries	4,569
Reviewed accountabilities for advances to confirm funds effectively utilized	227001 Travel inland	16,980

### Reasons for Variation in performance

As per the resources provided

		<b>Total</b>	<b>21,549</b>
		Wage Recurrent	4,569
		Non Wage Recurrent	16,980
		AIA	0
		<b>Total For SubProgramme</b>	<b>21,549</b>
		Wage Recurrent	4,569
		Non Wage Recurrent	16,980
		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

No Capital development funds were released in Q3	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No Capital development funds were released in Q3			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	No Capital development funds were released in Q3	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No Capital development funds were released in Q3			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	No Capital development funds were released in Q3	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No Capital development funds were released in Q3			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,258,134</b>
		Wage Recurrent	224,976
		Non Wage Recurrent	3,033,158
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 02 Political Affairs

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	8,167	0	8,167
	227002 Travel abroad	7,421	0	7,421
	<b>Total</b>	<b>15,587</b>	<b>0</b>	<b>15,587</b>
	<i>Wage Recurrent</i>	<i>8,167</i>	<i>0</i>	<i>8,167</i>
	<i>Non Wage Recurrent</i>	<i>7,421</i>	<i>0</i>	<i>7,421</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227004 Fuel, Lubricants and Oils	3,255	0	3,255
	<b>Total</b>	<b>3,255</b>	<b>0</b>	<b>3,255</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,255</i>	<i>0</i>	<i>3,255</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227002 Travel abroad	5,091	0	5,091
	<b>Total</b>	<b>5,091</b>	<b>0</b>	<b>5,091</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,091</i>	<i>0</i>	<i>5,091</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<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>

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

### 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	22,207	0	22,207
227002 Travel abroad	1,269	0	1,269
<b>Total</b>	<b>23,476</b>	<b>0</b>	<b>23,476</b>
<i>Wage Recurrent</i>	<i>22,207</i>	<i>0</i>	<i>22,207</i>
<i>Non Wage Recurrent</i>	<i>1,269</i>	<i>0</i>	<i>1,269</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
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

Item	Balance b/f	New Funds	Total
227002 Travel abroad	242	0	242
227004 Fuel, Lubricants and Oils	860	0	860
<b>Total</b>	<b>1,102</b>	<b>0</b>	<b>1,102</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,102</i>	<i>0</i>	<i>1,102</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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	22,142	0	22,142
<b>Total</b>	<b>22,142</b>	<b>0</b>	<b>22,142</b>
<i>Wage Recurrent</i>	<i>22,142</i>	<i>0</i>	<i>22,142</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 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
227002 Travel abroad	5,738	0	5,738
<b>Total</b>	<b>5,738</b>	<b>0</b>	<b>5,738</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,738</i>	<i>0</i>	<i>5,738</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
222001 Telecommunications	80	0	80
227002 Travel abroad	19	0	19
<b>Total</b>	<b>99</b>	<b>0</b>	<b>99</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>99</i>	<i>0</i>	<i>99</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
227001 Travel inland	11	0	11
<b>Total</b>	<b>11</b>	<b>0</b>	<b>11</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11</i>	<i>0</i>	<i>11</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
222001 Telecommunications	100	0	100
227001 Travel inland	1,219	0	1,219
<b>Total</b>	<b>1,319</b>	<b>0</b>	<b>1,319</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,319</i>	<i>0</i>	<i>1,319</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:021 East African Community

## QUARTER 4: 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	29,868	0	29,868
227001 Travel inland	518	0	518
227002 Travel abroad	13,032	0	13,032
<b>Total</b>	<b>43,418</b>	<b>0</b>	<b>43,418</b>
<i>Wage Recurrent</i>	<i>29,868</i>	<i>0</i>	<i>29,868</i>
<i>Non Wage Recurrent</i>	<i>13,550</i>	<i>0</i>	<i>13,550</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	104,528	0	104,528
212102 Pension for General Civil Service	486,942	0	486,942
212106 Validation of old Pensioners	605	0	605
213004 Gratuity Expenses	50,649	0	50,649
<b>Total</b>	<b>642,724</b>	<b>0</b>	<b>642,724</b>
<i>Wage Recurrent</i>	<i>104,528</i>	<i>0</i>	<i>104,528</i>
<i>Non Wage Recurrent</i>	<i>538,196</i>	<i>0</i>	<i>538,196</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

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## QUARTER 4: Revised Workplan

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

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
225001 Consultancy Services- Short term	300	0	300
227001 Travel inland	1,657	0	1,657
228004 Maintenance – Other	4	0	4
<b>Total</b>	<b>3,462</b>	<b>0</b>	<b>3,462</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,462</b>	<b>0</b>	<b>3,462</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	311	0	311
221007 Books, Periodicals & Newspapers	3,019	0	3,019
221011 Printing, Stationery, Photocopying and Binding	1,538	0	1,538
222001 Telecommunications	270	0	270
222003 Information and communications technology (ICT)	1	0	1
223003 Rent – (Produced Assets) to private entities	41	0	41
224004 Cleaning and Sanitation	2,950	0	2,950
224005 Uniforms, Beddings and Protective Gear	2,440	0	2,440
228001 Maintenance - Civil	306,050	0	306,050
228002 Maintenance - Vehicles	57,435	0	57,435
228003 Maintenance – Machinery, Equipment & Furniture	7,929	0	7,929
<b>Total</b>	<b>381,983</b>	<b>0</b>	<b>381,983</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>381,983</b>	<b>0</b>	<b>381,983</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:021 East African Community

## QUARTER 4: 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
221001 Advertising and Public Relations	1,226	0	1,226
<b>Total</b>	<b>1,226</b>	<b>0</b>	<b>1,226</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,226</i>	<i>0</i>	<i>1,226</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	8,882	0	8,882
<b>Total</b>	<b>8,882</b>	<b>0</b>	<b>8,882</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,882</i>	<i>0</i>	<i>8,882</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)	453	0	453
<b>Total</b>	<b>453</b>	<b>0</b>	<b>453</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>453</i>	<i>0</i>	<i>453</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

### Subprogram: 05 Internal Audit

#### Outputs Provided

#### Output: 42 Internal Audit Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	9,304	0	9,304
221009 Welfare and Entertainment	64	0	64
227001 Travel inland	20	0	20
<b>Total</b>	<b>9,388</b>	<b>0</b>	<b>9,388</b>
<i>Wage Recurrent</i>	<i>9,304</i>	<i>0</i>	<i>9,304</i>
<i>Non Wage Recurrent</i>	<i>84</i>	<i>0</i>	<i>84</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>1,570,680</b>	<b>0</b>	<b>1,570,680</b>
<i>Wage Recurrent</i>	<i>196,215</i>	<i>0</i>	<i>196,215</i>
<i>Non Wage Recurrent</i>	<i>974,465</i>	<i>0</i>	<i>974,465</i>
<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>400,000</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>