

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.135	0.952	0.896	83.8%	78.9%	94.1%
	Non Wage	37.108	31.541	31.399	85.0%	84.6%	99.6%
Dev't.	GoU	0.920	0.644	0.644	70.0%	70.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		39.164	33.137	32.939	84.6%	84.1%	99.4%
Total GoU+Ext Fin (MTEF)		39.164	33.137	32.939	84.6%	84.1%	99.4%
Arrears		6.008	13.875	7.077	230.9%	117.8%	51.0%
Total Budget		45.172	47.011	40.017	104.1%	88.6%	85.1%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		45.172	47.011	40.017	104.1%	88.6%	85.1%
Total Vote Budget Excluding Arrears		39.164	33.137	32.939	84.6%	84.1%	99.4%

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	1.54	1.51	91.5%	89.9%	98.2%
Program: 1349 Administration, Policy and Planning	37.48	31.60	31.43	84.3%	83.8%	99.5%
Total for Vote	39.16	33.14	32.94	84.6%	84.1%	99.4%

Matters to note in budget execution

The under performance of Non-Wage & GoU Development (in terms of Releases Vs Approved Budget) is attributed to the budget cuts made by MFPED owing to OWC (Operation Wealth Creation). These cuts were made after the budget had been approved by Parliament. Therefore, although the Approved Budget shows the figure as approved by Parliament, the releases show the levels releases up to the level of cuts made by MFPED owing to OWC.

Over performance of arrears in terms of releases is attributed to the supplementary funding received in Q4 to cater for Pension & Gratuity Arrears

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1318 Regional Integration

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0.000 Bn Shs	SubProgram/Project :06 Social Affairs
Reason: negligible	
<i>Items</i>	
80,000.000 US\$	222001 Telecommunications
Reason: negligible	
Program 1349 Administration, Policy and Planning	
0.076 Bn Shs	SubProgram/Project :01 Finance and Administration
Reason: The beneficiaries who submitted documentation were paid	
<i>Items</i>	
75,973,158.000 US\$	213004 Gratuity Expenses
Reason: The beneficiaries who submitted documentation were paid	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 18 Regional Integration			
Responsible Officer: Director - Economic, Production & Infrastructure			
Programme Outcome: Regional integration deepened in Uganda			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	879	1,264
Number of Ugandans employed in the other EAC Partner States	Number	2,976	3,172

Table V2.2: Key Vote Output Indicators*

Programme : 18 Regional Integration			
Sub Programme : 02 Political Affairs			
KeyOutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	9	8

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KeyOutPut : 04 Public awareness and Public participation in EAC regional Integration enhanced			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of awareness campaigns carried out	Number	1	1
Sub Programme : 04 Economic Affairs			
KeyOutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of EAC regional policy frameworks on economic affairs domesticated	Number	3	3
KeyOutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	15	15
KeyOutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	60%	60%
Sub Programme : 06 Social Affairs			
KeyOutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of EAC regional policy frameworks in the social sectors domesticated	Number	2	2
KeyOutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	20	18
KeyOutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	100%	100%
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	6	6
Number of research papers/studies on EAC Integration produced	Number	4	4

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Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	20	20
KeyOutputPut : 04 Public awareness and Public participation in EAC regional Integration enhanced			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of awareness campaigns carried out	Number	02	2
Sub Programme : 07 Production and Infrastructure			
KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs	Number	6	6
KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage	80%	89%
Programme : 49 Administration, Policy and Planning			
Sub Programme : 01 Finance and Administration			
KeyOutputPut : 34 Public awareness on EAC integration coordinated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of awareness campaigns carried out	Number	15	15
KeyOutputPut : 51 Uganda's Contribution to the EAC Secretariat remitted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	100%

Performance highlights for the Quarter

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Overall budget performance (excluding arrears) was 84.6% in terms of budget releases and 99.4% in terms of budget absorption. Inclusive of arrears, overall budget performance was at 104.1% in terms of releases and 85.1% in terms of absorption.

Wage budget release was at 83.8%, with absorption standing at 94.1%

Non-Wage budget release was at 58%, with absorption standing at 99.6%

GoU Development budget release was at 70%, with absorption standing at 100%

Arrears budget release was at 230.9%, with absorption standing at 51%

The under performance of Non-Wage & GoU Development (in terms of Releases Vs Approved Budget) is attributed to the budget cuts made by MFPED owing to OWC (Operation Wealth Creation). These cuts were made after the budget had been approved by Parliament. Therefore, although the Approved Budget shows the figure as approved by Parliament, the releases show the levels releases up to the level of cuts made by MFPED owing to OWC.

In terms of budget absorption, all budget items performed very well. However, in terms of budget releases, the following items didn't perform well; i.e. Furniture & Fixtures (39.8%), Water (27.3%), Telecommunications (42%), Postage & Courier (50.3%), Pension (58.5%), Uniforms & Protective gear (65.7%) and Advertising (66.7%). Additionally, Arrears absorption performed at 51%, with releases standing at 230.9%

Over performance of arrears in terms of releases is attributed to the supplementary funding received in Q4 to cater for Pension & Gratuity Arrears

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1318 Regional Integration	1.68	1.54	1.51	91.5%	89.9%	98.2%
<i>Class: Outputs Provided</i>	<i>1.68</i>	<i>1.54</i>	<i>1.51</i>	<i>91.5%</i>	<i>89.9%</i>	<i>98.2%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.55	0.50	0.48	90.2%	87.4%	96.9%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.18	0.15	0.15	83.3%	83.3%	100.0%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.62	0.56	0.55	90.7%	88.8%	97.9%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.32	0.32	0.32	100.0%	100.0%	100.0%
Program 1349 Administration, Policy and Planning	43.49	45.47	38.50	104.6%	88.5%	84.7%
<i>Class: Outputs Provided</i>	<i>12.54</i>	<i>10.53</i>	<i>10.39</i>	<i>84.0%</i>	<i>82.8%</i>	<i>98.6%</i>
134919 Human Resource Management Services	5.32	3.83	3.70	72.0%	69.5%	96.5%
134920 Records Management Services	0.10	0.06	0.06	60.2%	60.2%	100.0%
134931 Policy, consultations, planning and monitoring provided	1.64	1.63	1.63	100.0%	100.0%	100.0%
134932 Ministry Support Services (Finance and Administration) provided	4.44	4.12	4.11	92.7%	92.6%	99.9%
134933 Ministerial and Top Management Services provided	0.22	0.22	0.22	100.0%	100.0%	100.0%
134934 Public awareness on EAC integration coordinated	0.48	0.36	0.36	75.1%	75.1%	100.0%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.12	0.12	0.12	100.0%	100.0%	100.0%
134942 Internal Audit Services	0.17	0.14	0.14	80.2%	77.7%	96.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134943 Statistical Coordination and Management	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Outputs Funded	24.02	20.42	20.39	85.0%	84.9%	99.9%
134951 Uganda's Contribution to the EAC Secretariat remitted	24.02	20.42	20.39	85.0%	84.9%	99.9%
Class: Capital Purchases	0.92	0.64	0.64	70.0%	70.0%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.18	0.18	46.0%	46.0%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.42	0.42	0.42	100.0%	100.0%	100.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.10	0.04	0.04	39.8%	39.8%	100.0%
Class: Arrears	6.01	13.87	7.08	230.9%	117.8%	51.0%
134999 Arrears	6.01	13.87	7.08	230.9%	117.8%	51.0%
Total for Vote	45.17	47.01	40.02	104.1%	88.6%	85.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	14.22	12.07	11.90	84.9%	83.7%	98.6%
211101 General Staff Salaries	1.14	0.95	0.90	83.8%	78.9%	94.1%
211103 Allowances (Inc. Casuals, Temporary)	0.53	0.53	0.53	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	3.34	1.95	1.92	58.5%	57.5%	98.2%
212106 Validation of old Pensioners	0.44	0.43	0.43	96.9%	96.9%	100.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	84.3%	83.9%	99.5%
213004 Gratuity Expenses	0.09	0.08	0.00	89.1%	0.0%	0.0%
221001 Advertising and Public Relations	0.40	0.27	0.27	66.7%	66.7%	100.0%
221002 Workshops and Seminars	0.96	0.90	0.90	93.7%	93.7%	100.0%
221003 Staff Training	0.15	0.15	0.15	98.7%	98.7%	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	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.20	0.20	0.20	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.20	0.20	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.24	0.24	0.24	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.20	0.20	0.20	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.01	0.01	42.0%	41.6%	99.1%
222002 Postage and Courier	0.05	0.03	0.03	50.3%	50.3%	100.0%
222003 Information and communications technology (ICT)	0.17	0.11	0.11	65.8%	65.8%	100.0%
223003 Rent – (Produced Assets) to private entities	1.86	1.76	1.76	94.6%	94.6%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%

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223005 Electricity	0.09	0.06	0.05	60.9%	58.8%	96.6%
223006 Water	0.07	0.02	0.02	27.3%	27.3%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.02	65.7%	65.7%	100.0%
225001 Consultancy Services- Short term	0.22	0.22	0.22	100.0%	100.0%	100.0%
227001 Travel inland	0.76	0.76	0.76	100.0%	100.0%	100.0%
227002 Travel abroad	0.79	0.76	0.76	96.4%	96.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.56	0.56	0.56	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.40	0.40	0.40	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.35	0.32	0.31	91.4%	90.3%	98.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.69	0.69	0.69	100.0%	100.0%	100.0%
Class: Outputs Funded	24.02	20.42	20.39	85.0%	84.9%	99.9%
262101 Contributions to International Organisations (Current)	24.02	20.42	20.39	85.0%	84.9%	99.9%
Class: Capital Purchases	0.92	0.64	0.64	70.0%	70.0%	100.0%
312201 Transport Equipment	0.40	0.18	0.18	46.0%	46.0%	100.0%
312202 Machinery and Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
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%
Class: Arrears	6.01	13.87	7.08	230.9%	117.8%	51.0%
321605 Domestic arrears (Budgeting)	5.76	5.76	5.76	100.0%	100.0%	100.0%
321607 Utility arrears (Budgeting)	0.25	0.25	0.25	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.00	7.87	1.07	786.6%	107.2%	13.6%
Total for Vote	45.17	47.01	40.02	104.1%	88.6%	85.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1318 Regional Integration	1.68	1.54	1.51	91.5%	89.9%	98.2%
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.40	0.39	0.39	96.7%	96.7%	100.0%
04 Economic Affairs	0.43	0.41	0.41	95.4%	93.2%	97.7%
06 Social Affairs	0.40	0.38	0.38	94.7%	93.3%	98.5%
07 Production and Infrastructure	0.44	0.35	0.34	80.1%	77.4%	96.6%
Program 1349 Administration, Policy and Planning	43.49	45.47	38.50	104.6%	88.5%	84.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	42.39	44.69	37.72	105.4%	89.0%	84.4%
05 Internal Audit	0.17	0.14	0.14	80.2%	77.7%	96.8%
<i>Development Projects</i>						

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1691 Retooling of Ministry of East African Affairs	0.92	0.64	0.64	70.0%	70.0%	100.0%
Total for Vote	45.17	47.01	40.02	104.1%	88.6%	85.1%

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

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

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

Recurrent Programmes

Subprogram: 02 Political Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Coordinated the domestication of Regional Laws and policies within MDAs	Coordinated the domestication of Regional Laws and policies within MDAs	Item	Spent
		211101 General Staff Salaries	39,164
EAC regional Political confederation draft constitution	Held country wide consultative meetings to prepare for the forth coming political confederation constitution drafting sensitization/ consultations	211103 Allowances (Inc. Casuals, Temporary)	2,100
		221002 Workshops and Seminars	153,798
		227002 Travel abroad	45,600

Reasons for Variation in performance

In line with availed resources

In line with availed resources

Total	240,662
Wage Recurrent	39,164
Non Wage Recurrent	201,498
AIA	0

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

Enhanced good governance, peace and Security	EAC Council, sectoral council and extra ordinary council decisions and Directives monitored	Item	Spent
Enhanced Boarder security to facilitate trade and free movement		221002 Workshops and Seminars	6,000
EAC Council, sectoral council and extra ordinary council decisions and Directives monitored	Participated in a meeting to assess implementation of the decisions & directives of the EAC Council of Ministers conducted an M&E of the refugee sites	227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,740

Reasons for Variation in performance

In line with availed resources

In line with availed resources

Total	21,740
Wage Recurrent	0
Non Wage Recurrent	21,740
AIA	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.		Item	Spent
Boarder districts hosting refugees monitored	Cabinet, Parliament and other key stakeholders briefed on EAC Political concerns, in line with the drafting of the EAC Political Confederation Constitution	221002 Workshops and Seminars	2,700
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 Arusha.	227002 Travel abroad	72,328
EAC Regional security strengthened across all Partner states	Implementation of the EAC Protocols on foreign policy coordinated		
EAC Protocols on foreign policy coordinated and ratified	Participated in the 41st Ordinary council of ministers in Arusha		
strengthen EAC ANTI Drug and anti Human trafficking Unit			
Good governance			
EAC Coordination meetings attended			

Reasons for Variation in performance

In line with availed resources

In line with availed resources

Total	75,028
Wage Recurrent	0
Non Wage Recurrent	75,028
<i>AIA</i>	0

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

Annual Kategaya memorial Lecture organized and coordinated		Item	Spent
Stakeholders on Political Federation sensitized	Held a country wide stakeholders' sensitization on the EAC Political Federation	221002 Workshops and Seminars	30,000
Boarder Communities sensitized on EAC cross cutting boarder issues i.e. peace, security, Refugees and Immigration	Sought countrywide views from stakeholders on the EAC Political Confederation Constitution	227001 Travel inland	20,000

Reasons for Variation in performance

In line with availed resources

Total	50,000
Wage Recurrent	0
Non Wage Recurrent	50,000
<i>AIA</i>	0
Total For SubProgramme	387,430
Wage Recurrent	39,164
Non Wage Recurrent	348,266
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Progress report on harmonisation of laws and policies in the Economic Affairs	laws and policies in the Economic Affairs		
Progress Report on Implementation of the Monetary Union Protocol	1. Coordinated and participated in the Regional workshop on the draft EAC Regional Trade Policy on 21st August 2020 via zoom	211101 General Staff Salaries	49,751
Progress report on negotiations of the Tripartite and Continental Free Trade Area Produced	2. Participated in the EAC-UK Trade Negotiations; 30TH September 2020 via zoom	227002 Travel abroad	116,790
All staff under economic affairs paid their wage by 28th of every month.	3. Coordinated and participated in the Regional Monitoring Committee on NTBs via VC from 27th July – 10th August		
Regional Policies, Laws and strategic Laws domesticated.	20204.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 (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. Coordinated the updating of Uganda's		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 All staff under the Department paid there wage for all quarters

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 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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

the Prioritization Framework on
Competition Enforcement and Conduct of
Market studies 26th March 2021

Reasons for Variation in performance

In line with available resources

Total	166,541
Wage Recurrent	49,751
Non Wage Recurrent	116,790
<i>AIA</i>	0

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

	Item	Spent	
Ministerial Statement on Progress made with implementation of the Customs Union, Common Market and Monetary Union	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	221002 Workshops and Seminars 227001 Travel inland	10,040 11,160
Cabinet information paper on the status of Implementation of EAC Integration in Uganda	Uganda Developed and accompanied Minister to present statement to Parliament on Kenya’s Ban of Maize Exports by Uganda; 25th March 2021	227002 Travel abroad 227004 Fuel, Lubricants and Oils	52,384 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 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 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 Participated in the National Monitoring Committee Meeting on NTBs in preparation for the Regional Monitoring Committee on 17-18 March 2021		
Reports on Status of EAC decisions and directives under economic sectors identifying issues for action prepared	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 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		
Efficient and Effective Monitoring of implementation of EAC Decisions and Directives			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

Reasons for Variation in performance

In line with available resources

Total	77,024
Wage Recurrent	0
Non Wage Recurrent	77,024
<i>AIA</i>	0

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

		Item	Spent
Council reports	Reports of Council meetings prepared		
Twenty Country Position reports produced	Convened a National Consultation meeting on the Draft EAC Assembly Scheme on 04th March 2021	221002 Workshops and Seminars	17,000
Training/ Workshop Report	Convened a National Consultation meeting on the Draft EAC Assembly Scheme on 04th March 2021	227001 Travel inland	6,400
Cross border women's training on the Simplified Trade Regime (STR) at the newly launched Elegu OSBPs	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	227002 Travel abroad	44,527
EAC Regional integration strengthened through provision of guidance and support on key policies and programmes	Participated in the National Consultation meeting on the Republic of Kenya's ban on Uganda's Maize; 10th March 2021	227004 Fuel, Lubricants and Oils	1,720
EAC Regional integration strengthened through provision of guidance and support on key policies and programmes	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		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 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

Total	69,647
Wage Recurrent	0
Non Wage Recurrent	69,647

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

Enhanced public awareness of EAC Integration	Participated in the Border assessment and Sensitization at Kisoro/Kabale/Kasese/Fortportal 28th September -2nd October 2020	Item	Spent
		221002 Workshops and Seminars	91,854

Reasons for Variation in performance

In line with available resources

Total	91,854
Wage Recurrent	0
Non Wage Recurrent	91,854
AIA	0
Total For SubProgramme	405,066
Wage Recurrent	49,751
Non Wage Recurrent	355,315
AIA	0

Recurrent Programmes

Subprogram: 06 Social Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Technical report highlighting areas for review of the National Child policy in line with Regional Policy subsequent domestication	All staff under the Department paid their wage for Q1, Q2, Q3 & Q4	Item	Spent
Technical Report on areas identified with the EAC Decent Work and Exchange Programme for domestication.	Technical report highlighting areas for review of the National Child policy in line with Regional Policy subsequent domestication	211101 General Staff Salaries	58,630
	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.	221002 Workshops and Seminars	16,850

Reasons for Variation in performance

In line with availed resources

Total	75,480
Wage Recurrent	58,630

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	16,850
		AIA	0

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

		Item	Spent
4 quarterly regional Integration status report documenting regional matters coordinated by social affairs.	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	10,000
4 Quarterly Status reports on Sectoral Council, Council and summit decisions under social affairs	4 Quarterly Status reports on Sectoral Council, Council and summit decisions under social affairs	227002 Travel abroad	30,000
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	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		
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	EAC institutions across the region monitored to ensure compliance to EAC guidelines and frameworks		

Reasons for Variation in performance

In line with availed resources

Total	40,000
Wage Recurrent	0
Non Wage Recurrent	40,000
AIA	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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)	2 Status reports on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence)	Item	Spent
Dialogue engagement report on an action plan to implement the EAC Gender Policy in Uganda	Dialogue engagement report on an action plan to implement the EAC Gender Policy in Uganda	221002 Workshops and Seminars	104,900
National Dialogue with the Private Sector and Civil Society Organisations report to inform the 8th Annual forum	NA	222001 Telecommunications	50
3 monitoring reports with recommendations on desired improvements in the performance of the institutions i.e.	3 monitoring reports with recommendations on desired improvements in the performance of the institutions i.e. 1)East African Health research Commission 2) East African Science & Technology Commission 3)East African Kiswahili Commission	227002 Travel abroad	80,924
1)East African Health research Commission	3 consultative reports for each Mutual Recognition Agreements being implemented		
2) East African Science & Technology Commission	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.		
3)East African Kiswahili Commission	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		
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

In line with availed resources

Total	185,874
Wage Recurrent	0
Non Wage Recurrent	185,874
<i>AIA</i>	0

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
EAC Clubs in Primary, Secondary schools and associations in Universities in all Western, Norther, Eastern and Central regions established and monitored	EAC Clubs in Primary, Secondary schools and associations in Universities in all Western, Norther, Eastern and Central regions established and monitored	Item	Spent
		221001 Advertising and Public Relations	21,500
		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	EAC club patrons, Youth Ambassadors engaged on EAC matters	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

In line with availed resources

Total	75,647
Wage Recurrent	0
Non Wage Recurrent	75,647
AIA	0
Total For SubProgramme	377,001
Wage Recurrent	58,630
Non Wage Recurrent	318,371
AIA	0

Recurrent Programmes

Subprogram: 07 Production and Infrastructure

Outputs Provided

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		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	200
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 2. Adopted the budget estimates of USD 90,623,945 for FY 2021/22 for the EAC secretariat and Institutions	227001 Travel inland	13,746
Report of the field visit to monitor application of SPS measures at the entry points (Mutukula and Mirama Hills)	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 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	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.		
Report of the Consultative Meeting on the implementation of the EAC Industrialisation Policy 2012-2032	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.		
Report of the Consultative Meeting on the implementation of the EAC Energy Security Policy Framework 2018			
Report of the consultative meeting on implementation of the EAC CAADP RAI			
Report of the consultative meeting on implementation of the EAC pesticide and biopesticide guidelines			
	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		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

in line with available resources
in line with available resources

Total	13,946
Wage Recurrent	0
Non Wage Recurrent	13,946
AIA	0

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

	Item	Spent
Analytical report on key issues arising from Technical Meetings for necessary action by relevant MDAs.	Coordinated Uganda's participation in the 16th meeting of the Air Transport Sub-committee via virtual platform.	211101 General Staff Salaries 70,999
Report of the dialogue engagement to mainstream the EAC integration agenda in plans of relevant MDAs in the Environment and Natural Resources Management Sector.	Report of the dialogue engagement to mainstream the EAC integration agenda in plans of relevant MDAs in the Environment and Natural Resources Management Sector; on the Save the Nile Perch	221002 Workshops and Seminars 23,240
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 17,542
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 110,020
EAC Regional integration guided and supported		

Reasons for Variation in performance

in line with available resources
in line with available resources

Total	221,801
Wage Recurrent	70,999
Non Wage Recurrent	150,802
AIA	0

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

	Item	Spent
General Awareness of EAC integration	Participated in the countrywide stakeholder consultations on the EAC Confederation Constitution trafficking	221002 Workshops and Seminars 107,120

Reasons for Variation in performance

in line with available resources

Total	107,120
Wage Recurrent	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	107,120
		AIA	0
		Total For SubProgramme	342,867
		Wage Recurrent	70,999
		Non Wage Recurrent	271,868
		AIA	0

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
Pension for 540 retirees, including men and women processed	Pension for 540 retirees, including men and women processed and paid	211101 General Staff Salaries	662,687
Gratuity for all retirees, including both men and women, processed	Pension arrears for beneficiaries processed and paid	211103 Allowances (Inc. Casuals, Temporary)	377,060
All Pensioners validated	Gratuity processed and paid to beneficiaries	212102 Pension for General Civil Service	1,918,135
Salaries for 75 staff processed	Verification of pensioners and their records undertaken	212106 Validation of old Pensioners	419,859
5 Staff facilitated to undertake capacity building	All Staff salaries processed and paid	221003 Staff Training	50,000
HIV/AIDS work place policy implemented	5 Staff facilitated to undertake capacity building	221009 Welfare and Entertainment	69,160
Staff welfare and performance management undertaken	Implementation of the HIV/AIDS workplace policy undertaken; HIV/AIDS related actions facilitated such as Counseling, Social support, Care, Treatment	221011 Printing, Stationery, Photocopying and Binding	1,000
IPPS operations sustained	Staff welfare, performance management, and QMS Sustainability interventions undertaken	221020 IPPS Recurrent Costs	200,000
	IPPS recurrent operations facilitated		

Reasons for Variation in performance

In line with available resources

In line with available resources

In line with available resources

In line with available resources

Over performance in absorption is attributed to the supplementary finding received in Q4 to cater for Pension & Gratuity arrears

Total	3,697,901
Wage Recurrent	662,687
Non Wage Recurrent	3,035,214
AIA	0

Output: 20 Records Management Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Information to all stakeholders dispatched EAC materials distributed to Institutions & libraries Pension records updated and staff records audited Pension records updated and staff records audited Records digitized	Courier services contract managed 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. Pension records updated and staff records audited Records digitized	Item 212106 Validation of old Pensioners 221009 Welfare and Entertainment 222002 Postage and Courier 227001 Travel inland	Spent 6,500 14,000 25,300 12,550
Reasons for Variation in performance			
In line with available resources In line with available resources			
Total			58,350
Wage Recurrent			0
Non Wage Recurrent			58,350
AIA			0

Output: 31 Policy, consultations, planning and monitoring provided

Vote BFP for 2021/22 prepared Ministerial Policy Statement for 2021/22 prepared Annual report for 2020/21 prepared M&E for EAC CMP undertaken M&E Undertaken EAMS database managed Programme Budgeting System managed Annual Performance undertaken MEACA Strategic Plan 2020/21 - 2024/25 produced QMS sustainability managed QMS sustainability managed 2 Regional Policy sensitization meetings with local governments, PSOs, CSOs held Research on 1 topical issues of EAC undertaken Mainstreaming of EAC agenda into sector plans and budgets monitored and report prepared Policy Unit operations undertaken	Vote Budget Framework Paper (BFP) for FY2021/22 prepared Vote MPS for FY 2021/22 prepared 2019/20 Annual budget performance report prepared EAC CMP NIC Meeting for M&E of the CMP undertaken to feed into the EAC RMG meeting Q1, Q2 & Q3 FY 2020/21 Budget performance reports prepared Prepared and submitted the Q4 FY 2019/20 budget performance report EAMS Central/Uganda database managed, updated with decisions and directives status of implementation. PBS system managed for budgeting, implementation, performance monitoring among others Quarter1, Quarter2, and Quarter3 budget performance report prepared Draft MEACA Strategic Plan prepared QMS Monitoring and Assessment undertaken QMS sustainability managed 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	Item 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 269,000 95,000 28,750 30,000 224,718 307,440 9,750 4,000 665,948
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Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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In line with available resources

In line with available resources

Total **1,634,606**

Wage Recurrent 0

Non Wage Recurrent 1,634,606

AIA 0

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

		Item	Spent
Funds warranted and payments processed	Finance Committee meetings	Binding of	
Funds warranted and payments processed and accounted for	payment vouchers e.g. for pension, etc	211103 Allowances (Inc. Casuals, Temporary)	150,000
Annual procurement plan implemented	Filling returns	213001 Medical expenses (To employees)	12,585
Progress report on the coordination of the harmonization of SADC, COMESA and EAC FTA policy frameworks.	Follow-up on documentation undertaken	221001 Advertising and Public Relations	50,436
Progress report on the National non compliant laws and policies prepared	Annual procurement plan implemented	221007 Books, Periodicals & Newspapers	20,000
Legal reports on issues affecting sector programmes prepared	Progress report on the coordination of the harmonization of SADC, COMESA and EAC FTA policy frameworks.	221011 Printing, Stationery, Photocopying and Binding	142,343
(i) 2 Reports on preparatory meetings done in preparation of the sectoral council	Progress report on the National non compliant laws and policies prepared	221016 IFMS Recurrent costs	239,910
		222001 Telecommunications	14,440
		222003 Information and communications technology (ICT)	111,886
		223003 Rent – (Produced Assets) to private entities	1,763,455
and	(i) 2 Reports on preparatory meetings done in preparation of the sectoral council	223004 Guard and Security services	72,000
(ii) 2 Reports on the attendance of the sectoral council.	and (ii) 2 Reports on the attendance of the sectoral council.	223005 Electricity	54,110
Progress report prepared on our coordination role for legal advise during the implementation of EAMU	Progress report prepared on our coordination role for legal advise during the implementation of EAMU	223006 Water	18,000
2 Sectoral council position papers on legal issues prepared		224004 Cleaning and Sanitation	50,000
Report on identified legal impediments in the achievement of CMP prepared	Report on identified legal impediments in the achievement of CMP prepared	224005 Uniforms, Beddings and Protective Gear	23,000
2 Reports prepared of the EAC SCLJA		227001 Travel inland	9,407
Routine administrative support services provided	Routine administrative support services provided; Office rent paid	227002 Travel abroad	38,480
Routine administrative support service provided	Payments processed for telecommunication services	227004 Fuel, Lubricants and Oils	535,217
Routine general administrative support service provided	Office rent paid Staff and guards facilitated	228001 Maintenance - Civil	400,000
	Payments for cleaning services processed	228002 Maintenance - Vehicles	312,346
	Maintenance and servicing of office equipment undertaken	228003 Maintenance – Machinery, Equipment & Furniture	70,000
	Routine administrative support service provided	228004 Maintenance – Other	24,000
	Routine general administrative support service provided		

Reasons for Variation in performance

In line with available resources

In line with available resources

Total **4,111,616**

Wage Recurrent 0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	4,111,616
		AIA	0

Output: 33 Ministerial and Top Management Services provided

		Item	Spent
EAC Regional Integration Centres (RICs) operationalized	Busia & Malaba OSBP RIC Offices facilitated to undertake the tasks	221002 Workshops and Seminars	35,000
Resource centre operational and digitized	Resource Centre Office operations facilitated	221009 Welfare and Entertainment	35,280
ICT infrastructure optimally functional	ICT infrastructure optimally functional	227001 Travel inland	114,000
4 quarterly reports on the status of implementation of EAC programmes prepared	4 quarterly reports on the status of implementation of EAC programmes prepared	227002 Travel abroad	37,248
2 reports on the implementation of the EAC Common Market protocol prepared	2 reports 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

Total	221,528
Wage Recurrent	0
Non Wage Recurrent	221,528
AIA	0

Output: 34 Public awareness on EAC integration coordinated

		Item	Spent
Public awareness on EAC matters enhanced	Public awareness on the drafting of the EAC Political Confederation Constitution undertaken countrywide	221001 Advertising and Public Relations	195,694
Public awareness on EAC matter enhanced		221002 Workshops and Seminars	31,202
Public Awareness on EAC matters enhanced	Media Adverts published in print medial and electronic media	221011 Printing, Stationery, Photocopying and Binding	30,000
Public Awareness on EAC Matters enhanced		227001 Travel inland	105,560
Public awareness on EAC Matters enhanced			

Reasons for Variation in performance

In line with available resources

In line with available resources

Total	362,456
Wage Recurrent	0
Non Wage Recurrent	362,456
AIA	0

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

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
35 reports from EAC negotiation and policy meetings prepared	35 regional meetings attended (Council, Sectoral Councils, F&A meetings, Technical meetings, Summit)	Item 227002 Travel abroad	Spent 115,999

Reasons for Variation in performance

In line with available resources

Total	115,999
Wage Recurrent	0
Non Wage Recurrent	115,999
AIA	0

Output: 43 Statistical Coordination and Management

MEACA Strategic Plan for Statistics progressively implemented	MEACA Strategic Plan for Statistics progressively implemented	Item 221009 Welfare and Entertainment	Spent 50,000
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Reasons for Variation in performance

In line with available resources

Total	50,000
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	0

Outputs Funded

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

Uganda's annual contributions to EAC Organs & Institutions remitted	Uganda's annual contributions to EAC Organs & Institutions (EAC Secretariat, LVBC, LVFO, & IUCEA) remitted	Item 262101 Contributions to International Organisations (Current)	Spent 20,394,241
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Reasons for Variation in performance

In line with available resources

Total	20,394,241
Wage Recurrent	0
Non Wage Recurrent	20,394,241
AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	30,646,697

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	662,687
		Non Wage Recurrent	29,984,010
		AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

		Item	Spent
4 Quarterly Internal Audit reports produced	Reviewed compliance to procedures in operations such as procurement, stores, fleet management, payment process	211101 General Staff Salaries	14,345
4 Quarterly Internal Audit reports produced	Reviewed payroll for salaries and pensions to confirm that the right people are paid	221009 Welfare and Entertainment	3,536
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.	227001 Travel inland	110,977
	Review budget performance to confirm resources are utilized as intended and there is value for money.	227002 Travel abroad	7,000

Reasons for Variation in performance

In line with available resources

Total	135,858
Wage Recurrent	14,345
Non Wage Recurrent	121,513
AIA	0
Total For SubProgramme	135,858
Wage Recurrent	14,345
Non Wage Recurrent	121,513
AIA	0

Development Projects

Project: 1691 Retooling of Ministry of East African Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motor vehicles procured	Motor vehicle procured	Item	Spent
		312201 Transport Equipment	184,000

Reasons for Variation in performance

in line with resources released

Total	184,000
GoU Development	184,000
External Financing	0
AIA	0

Vote:021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted office ICT equipment procured	Assorted Office equipment and ICT equipment procured	Item	Spent
		312202 Machinery and Equipment	400,000
		312213 ICT Equipment	20,400
Reasons for Variation in performance			
in line with resources released			
		Total	420,400
		GoU Development	420,400
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted office furniture and fittings	Office fittings and fixtures procured	Item	Spent
		312203 Furniture & Fixtures	39,800
Reasons for Variation in performance			
in line with resources released			
		Total	39,800
		GoU Development	39,800
		External Financing	0
		AIA	0
		Total For SubProgramme	644,200
		GoU Development	644,200
		External Financing	0
		AIA	0
		GRAND TOTAL	32,939,119
		Wage Recurrent	895,576
		Non Wage Recurrent	31,399,343
		GoU Development	644,200
		External Financing	0
		AIA	0

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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 country wide consultative meetings to prepare for the forth coming political confederation constitution drafting sensitization/ consultations	211101 General Staff Salaries	8,122
	221002 Workshops and Seminars	153,798
	227002 Travel abroad	30,585

Reasons for Variation in performance

In line with availed resources

In line with availed resources

Total	192,505
Wage Recurrent	8,122
Non Wage Recurrent	184,383
AIA	0

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

Item	Spent
221002 Workshops and Seminars	6,000
227004 Fuel, Lubricants and Oils	3,255

Reasons for Variation in performance

In line with availed resources

In line with availed resources

Total	9,255
Wage Recurrent	0
Non Wage Recurrent	9,255
AIA	0

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

Item	Spent
221002 Workshops and Seminars	2,700
227002 Travel abroad	59,674

Reasons for Variation in performance

In line with availed resources

In line with availed resources

Total	62,374
Wage Recurrent	0
Non Wage Recurrent	62,374

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

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

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

Item	Spent
Sought countrywide views from stakeholders on the EAC Political Confederation Constitution	221002 Workshops and Seminars
	227001 Travel inland
	30,000
	1,050

Reasons for Variation in performance

In line with availed resources

Total	31,050
Wage Recurrent	0
Non Wage Recurrent	31,050
AIA	0
Total For SubProgramme	295,184
Wage Recurrent	8,122
Non Wage Recurrent	287,062
AIA	0

Recurrent Programmes

Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Item	Spent
211101 General Staff Salaries	12,593
227002 Travel abroad	95,424

Reasons for Variation in performance

In line with available resources

Total	108,017
Wage Recurrent	12,593
Non Wage Recurrent	95,424
AIA	0

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

Item	Spent
221002 Workshops and Seminars	10,040
227001 Travel inland	275
227002 Travel abroad	52,384

Reasons for Variation in performance

In line with available resources

Total	62,699
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Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	62,699
		AIA	0

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

Item	Spent
221002 Workshops and Seminars	17,000
227002 Travel abroad	25,909
227004 Fuel, Lubricants and Oils	860

Reasons for Variation in performance

In line with available resources

Total	43,769
Wage Recurrent	0
Non Wage Recurrent	43,769
AIA	0

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

Item	Spent
221002 Workshops and Seminars	91,854

Reasons for Variation in performance

In line with available resources

Total	91,854
Wage Recurrent	0
Non Wage Recurrent	91,854
AIA	0
Total For SubProgramme	306,339
Wage Recurrent	12,593
Non Wage Recurrent	293,746
AIA	0

Recurrent Programmes

Subprogram: 06 Social Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	All staff under the SA Department paid their wage for Q4	Item	Spent
		211101 General Staff Salaries	16,433
	Technical report highlighting areas for review of the National Child policy in line with Regional Policy subsequent domesticatio	221002 Workshops and Seminars	16,850
	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.		
Reasons for Variation in performance			
In line with availed resources			
		Total	33,283
		Wage Recurrent	16,433
		Non Wage Recurrent	16,850
		<i>AIA</i>	0

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

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	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. Quarterly Status reports on Sectoral Council, Council and summit decisions under social affairs Cabinet Information Papers on implementation status of EAC decisions and directives under Social Sectors identifying issues for action prepared; and 2 Ministerial Statements in Parliament focusing on East African Community matters under A report on the on sensitization of border communities in southern Uganda on their Local FM stations on long-term mitigation measures to contain Covid19. EAC institutions across the region monitored to ensure compliance to EAC guidelines and frameworks	Item 227002 Travel abroad	Spent 22,842
Reasons for Variation in performance			
In line with availed resources			
Total			22,842
Wage Recurrent			0
Non Wage Recurrent			22,842
AIA			0

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

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Status reports on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence)	Item	Spent
	Dialogue engagement report on an action plan to implement the EAC Gender Policy in Uganda	221002 Workshops and Seminars	104,900
		227002 Travel abroad	67,924
	Monitoring reports with recommendations on desired improvements in the performance of the institutions		
	Report on validation exercise with IUCEA on harmonization of the fees structure Model.		
	Consultative report for each Mutual Recognition Agreements being implemented		
	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.		
	Policy briefs produced and shared with relevant stakeholders:		

Reasons for Variation in performance

In line with availed resources

Total	172,824
Wage Recurrent	0
Non Wage Recurrent	172,824
AIA	0

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

EAC Clubs in Primary, Secondary schools and associations in Universities in all Western, Norther, Eastern and Central regions established and monitored	Item	Spent
EAC club patrons, Youth Ambassadors engaged on EAC matters	221001 Advertising and Public Relations	10,500

Reasons for Variation in performance

In line with availed resources

Total	10,500
Wage Recurrent	0
Non Wage Recurrent	10,500
AIA	0
Total For SubProgramme	239,449
Wage Recurrent	16,433
Non Wage Recurrent	223,016
AIA	0

Recurrent Programmes

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 07 Production and Infrastructure

Outputs Provided

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

Field report on implementation of the Climate Change Adaptation Project	Item	Spent
	222001 Telecommunications	100
	227001 Travel inland	1,219

Reasons for Variation in performance

in line with available resources

in line with available resources

Total	1,319
Wage Recurrent	0
Non Wage Recurrent	1,319
<i>AIA</i>	0

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

Analytical report on key issues arising from Technical Meetings for necessary action by relevant MDAs prepared	Item	Spent
	211101 General Staff Salaries	17,817
	221002 Workshops and Seminars	23,240
Participated in the Preparatory Meeting of Senior officials via Video Conference for the Extra-ordinary Meeting of the Sectoral Councils	227001 Travel inland	518
Coordinated the REACTS stakeholders in the North, East, Central and Western Uganda on Standards and Quality assurance for Agricultural exports	227002 Travel abroad	88,237

Reasons for Variation in performance

in line with available resources

in line with available resources

Total	129,812
Wage Recurrent	17,817
Non Wage Recurrent	111,995
<i>AIA</i>	0

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

Participated in the countrywide stakeholder consultations on the EAC Confederation Constitution trafficking	Item	Spent
	221002 Workshops and Seminars	107,120

Reasons for Variation in performance

in line with available resources

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	107,120
		Wage Recurrent	0
		Non Wage Recurrent	107,120
		AIA	0
		Total For SubProgramme	238,251
		Wage Recurrent	17,817
		Non Wage Recurrent	220,434
		AIA	0

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
Pension for 540 retirees, including men and women processed and paid	211101 General Staff Salaries	180,338
	211103 Allowances (Inc. Casuals, Temporary)	53,518
Pension arrears for beneficiaries processed and paid	212102 Pension for General Civil Service	451,762
Gratuity processed and paid to beneficiaries	212106 Validation of old Pensioners	339,604
Verification of pensioners and their records undertaken	221003 Staff Training	25,500
All Staff salaries processed and paid	221009 Welfare and Entertainment	69,160
5 Staff facilitated to undertake capacity building	221011 Printing, Stationery, Photocopying and Binding	1,000
implementation of the HIV/AIDS workplace policy undertaken	221020 IPPS Recurrent Costs	110,000
QMS sustainability interventions undertaken		
IPPS recurrent operations undertaken		

Reasons for Variation in performance

In line with available resources

In line with available resources

In line with available resources

In line with available resources

Over performance in absorption is attributed to the supplementary finding received in Q4 to cater for Pension & Gratuity arrears

Total	1,230,883
Wage Recurrent	180,338
Non Wage Recurrent	1,050,544
AIA	0

Output: 20 Records Management Services

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
		212106 Validation of old Pensioners	6,500
	Pension records updated and staff records audited	221009 Welfare and Entertainment	4,000
		222002 Postage and Courier	17,725
		227001 Travel inland	12,550
Reasons for Variation in performance			
In line with available resources			
In line with available resources			
		Total	40,775
		Wage Recurrent	0
		Non Wage Recurrent	40,775
		<i>AIA</i>	0

Output: 31 Policy, consultations, planning and monitoring provided

	Item	Spent
	221002 Workshops and Seminars	269,000
EAC CMP NIC Meeting for M&E of the CMP undertaken to feed into the EAC RMG meeting	221003 Staff Training	95,000
Q3 FY 2020/21 Budget performance report prepared	221009 Welfare and Entertainment	16,750
EAMS Central/Uganda database managed, updated with decisions and directives status of implementation.	221011 Printing, Stationery, Photocopying and Binding	1,500
PBS system managed for budgeting, implementation, performance monitoring among others	225001 Consultancy Services- Short term	87,018
Q3 budget performance reporting undertaken	227001 Travel inland	47,729
Draft MEACA Strategic Plan prepared	227002 Travel abroad	9,750
QMS Monitoring and Assessment undertaken	227004 Fuel, Lubricants and Oils	4,000
QMS sustainability managed	228004 Maintenance – Other	313,804
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

Total	844,551
Wage Recurrent	0
Non Wage Recurrent	844,551
<i>AIA</i>	0

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

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Finance Committee meeting held Filing of returns undertaken	Item	Spent
	Accounting warrants prepared and submitted to MFPED	211103 Allowances (Inc. Casuals, Temporary)	108,079
	Contracts Committee held	213001 Medical expenses (To employees)	2,933
	Progress report on the coordination of the harmonization of SADC, COMESA and EAC FTA policy frameworks.	221001 Advertising and Public Relations	311
		221007 Books, Periodicals & Newspapers	3,519
		221011 Printing, Stationery, Photocopying and Binding	45,545
	(i) 2 Reports on preparatory meetings done in preparation of the sectoral council and	221016 IFMS Recurrent costs	119,910
	(ii) 2 Reports on the attendance of the sectoral council.	222001 Telecommunications	4,210
	Progress report prepared on our coordination role for legal advise during the implementation of EAMU	222003 Information and communications technology (ICT)	81,887
		223003 Rent – (Produced Assets) to private entities	466,120
		223004 Guard and Security services	15,000
		223005 Electricity	12,110
	Office rent paid Guards and security facilitated	223006 Water	5,000
	Cleaning services paid for	224004 Cleaning and Sanitation	22,450
	Maintenance of machinery and equipment and motor vehicles paid for	224005 Uniforms, Beddings and Protective Gear	8,440
	Assorted stationery procured	227001 Travel inland	4,407
	Fuel & lubricants procured and provided	227002 Travel abroad	38,480
		227004 Fuel, Lubricants and Oils	255,217
		228001 Maintenance - Civil	351,050
		228002 Maintenance - Vehicles	169,782
		228003 Maintenance – Machinery, Equipment & Furniture	62,829
		228004 Maintenance – Other	24,000
Total			1,801,279
Wage Recurrent			0
Non Wage Recurrent			1,801,279
AIA			0

Reasons for Variation in performance

In line with available resources

In line with available resources

Output: 33 Ministerial and Top Management Services provided

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Busia & Malaba OSBP RIC Offices facilitated to undertake the tasks	Item	Spent
	Offices of the Ministers facilitated to undertake their roles	221002 Workshops and Seminars	35,000
	Internet Services paid for	221009 Welfare and Entertainment	26,880
	1 quarterly report on the status of implementation of EAC programmes prepared	227001 Travel inland	9,444
	1 report on the implementation of the EAC Common Market Protocol prepared	227002 Travel abroad	23,248
	Senior management meeting held F&A		
	Department meeting held Ministers facilitated for their monthly inland travels		
<i>Reasons for Variation in performance</i>			
In line with available resources			
In line with available resources			
		Total	94,572
		Wage Recurrent	0
		Non Wage Recurrent	94,572
		AIA	0

Output: 34 Public awareness on EAC integration coordinated

	Item	Spent
Public awareness on the drafting of the EAC Political Confederation Constitution undertaken countrywide	221001 Advertising and Public Relations	171,916
	221002 Workshops and Seminars	31,202
	221011 Printing, Stationery, Photocopying and Binding	22,000
	227001 Travel inland	37,780

Reasons for Variation in performance

In line with available resources

In line with available resources

Total	262,899
Wage Recurrent	0
Non Wage Recurrent	262,899
AIA	0

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

	Item	Spent
3 EAC meetings attended i.e. 2 EAC Council of Ministers meeting ; and EALA sessions	227002 Travel abroad	8,882

Reasons for Variation in performance

In line with available resources

Total	8,882
Wage Recurrent	0
Non Wage Recurrent	8,882
AIA	0

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 43 Statistical Coordination and Management

MEACA Strategic Plan for Statistics progressively implemented

Item	Spent
221009 Welfare and Entertainment	50,000

Reasons for Variation in performance

In line with available resources

Total	50,000
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	0

Outputs Funded

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

Item	Spent
262101 Contributions to International Organisations (Current)	2,378,241

Reasons for Variation in performance

In line with available resources

Total	2,378,241
Wage Recurrent	0
Non Wage Recurrent	2,378,241
AIA	0

Arrears

Total For SubProgramme	6,712,081
Wage Recurrent	180,338
Non Wage Recurrent	6,531,743
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

	Item	Spent
Reviewed compliance to laid down procedures and regulations	211101 General Staff Salaries	4,938
Undertook validation of pensioners on the pension payroll	227001 Travel inland	66,811
Reviewed accountabilities for advances to confirm funds effectively utilized	227002 Travel abroad	7,000

Reasons for Variation in performance

In line with available resources

Total	78,749
Wage Recurrent	4,938
Non Wage Recurrent	73,811
AIA	0

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	78,749
		Wage Recurrent	4,938
		Non Wage Recurrent	73,811
		AIA	0

Development Projects

Project: 1691 Retooling of Ministry of East African Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Motor vehicle procured

Item	Spent
312201 Transport Equipment	184,000

Reasons for Variation in performance

in line with resources released

Total	184,000
GoU Development	184,000
External Financing	0
AIA	0

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

Assorted Office equipment and ICT equipment procured

Item	Spent
312202 Machinery and Equipment	400,000

Reasons for Variation in performance

in line with resources released

Total	400,000
GoU Development	400,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office fittings and fixtures procured

Item	Spent
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Reasons for Variation in performance

in line with resources released

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	584,000
GoU Development	584,000
External Financing	0
AIA	0

GRAND TOTAL	8,454,053
Wage Recurrent	240,242

Vote:021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

	Non Wage Recurrent	7,629,811
	GoU Development	584,000
	External Financing	0
	AIA	0
