

# Vote:021 East African Community

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.235	0.309	0.222	25.0%	18.0%	72.0%
Non Wage	29.378	3.050	3.043	10.4%	10.4%	99.7%
Devt. GoU	0.920	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>31.533</b>	<b>3.359</b>	<b>3.265</b>	<b>10.7%</b>	<b>10.4%</b>	<b>97.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>31.533</b>	<b>3.359</b>	<b>3.265</b>	<b>10.7%</b>	<b>10.4%</b>	<b>97.2%</b>
Arrears	0.300	0.300	0.300	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>31.833</b>	<b>3.659</b>	<b>3.565</b>	<b>11.5%</b>	<b>11.2%</b>	<b>97.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>31.833</b>	<b>3.659</b>	<b>3.565</b>	<b>11.5%</b>	<b>11.2%</b>	<b>97.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>31.533</b>	<b>3.359</b>	<b>3.265</b>	<b>10.7%</b>	<b>10.4%</b>	<b>97.2%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Agro-Industrialisation	0.40	0.07	0.03	16.2%	6.4%	39.1%
Sub-SubProgramme: 18 Regional Integration	0.40	0.07	0.03	16.2%	6.4%	39.1%
Programme: Private Sector Development	0.37	0.07	0.05	19.0%	12.4%	65.1%
Sub-SubProgramme: 18 Regional Integration	0.37	0.07	0.05	19.0%	12.4%	65.1%
Programme: Human Capital Development	0.36	0.08	0.08	21.2%	20.7%	97.7%
Sub-SubProgramme: 18 Regional Integration	0.36	0.08	0.08	21.2%	20.7%	97.7%
Programme: Governance and Security	0.27	0.05	0.03	19.9%	12.4%	62.3%
Sub-SubProgramme: 18 Regional Integration	0.27	0.05	0.03	19.9%	12.4%	62.3%
Sub-SubProgramme: 31 Coordination of the East African Community Affairs	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: Public Sector Transformation	30.12	3.09	3.08	10.3%	10.2%	99.8%
Sub-SubProgramme: 49 Administration, Policy and Planning	30.12	3.09	3.08	10.3%	10.2%	99.8%
<b>Total for Vote</b>	<b>31.53</b>	<b>3.36</b>	<b>3.26</b>	<b>10.7%</b>	<b>10.4%</b>	<b>97.2%</b>

# Vote:021 East African Community

## QUARTER 1: Highlights of Vote Performance

### Matters to note in budget execution

During Quarter one of FY 2021/22, MEACA received 3.659Bn of which 309M was wage, 3.05Bn was Non wage and 300m was Arrears. this was 10.7% of the total approved Budget for the FY 2021/22 and 23.5% of the approved cash flow plan for Q1.

The variations are mainly observed in Non Wage. out of the expected 12.7Bn approved for Q1, only 3.05Bn was received. This was mainly as a result of non release of funds meant for Subversion.( EAC contributions) out of 10.8Bn only 1.08Bn was released for subvention.

Another Variation is observed under development. out of 920M approved for Q1, No funds was released thus 0% performance. Out of the total release of 3.359Bn for Q1, 97.2% was absorbed.

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

<i>(i) Major unspent balances</i>	
<b>Departments , Projects</b>	
<b>Sub-SubProgramme 49 Administration, Policy and Planning</b>	
<b>0.091 Bn Shs</b>	<b>Department/Project :01 Finance and Administration</b>
Reason: The unspent balances was mainly as a result of delayed conclusion of the procurement processes, Front loading of some funds on electricity and water and Delayed completion of submission of documents by the Gratuity beneficiary.	
<i>Items</i>	
<b>35,324,500.000 UShs</b>	213004 Gratuity Expenses
Reason: Non completion of documentation by the Gratuity Beneficiaries.	
<b>18,000,000.000 UShs</b>	223005 Electricity
Reason: Front loaded for next quarter	
<b>12,998,268.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Awaiting conclusion of the procurement process	
<b>11,185,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting conclusion of the procurement process	
<b>5,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

<b>Sub-SubProgramme : 18 Regional Integration</b>			
<b>Responsible Officer: Director - Economic, Production &amp; Infrastructure</b>			
<b>Sub-SubProgramme Outcome: Regional integration deepened in Uganda</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	1,105	445.5

# Vote:021 East African Community

## QUARTER 1: Highlights of Vote Performance

Number of Ugandans employed in the other EAC Partner States	Number	3,200	3,560
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**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 18 Regional Integration</b>			
<b>Department : 02 Political Affairs</b>			
<b>Budget OutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	1
<b>Budget OutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage		0%
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	5	1
<b>Budget OutPut : 04 Public awareness and Public participation in EAC regional Integration enhanced</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of Ugandans aware of EAC Integration	Percentage		0%
Number of awareness campaigns carried out	Number	1	0
<b>Department : 04 Economic Affairs</b>			
<b>Budget OutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of EAC regional policy frameworks on economic affairs domesticated	Number	2	0
<b>Budget OutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	4	1
<b>Budget OutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage		0%
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	10	2

# Vote:021 East African Community

## QUARTER 1: Highlights of Vote Performance

Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	Number	2	1
<b>Department : 06 Social Affairs</b>			
<b>Budget OutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of EAC regional policy frameworks in the social sectors domesticated	Number	2	1
<b>Budget OutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	20	5
<b>Budget OutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage		0%
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	4	1
<b>Budget OutPut : 04 Public awareness and Public participation in EAC regional Integration enhanced</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
% of Ugandans aware of EAC Integration	Percentage		0%
Number of awareness campaigns carried out	Number	1	0
<b>Department : 07 Production and Infrastructure</b>			
<b>Budget OutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of EAC regional policy frameworks in the production and Infrastructure sectors domesticated	Number	2	1
<b>Budget OutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs	Number	4	1

# Vote:021 East African Community

## QUARTER 1: Highlights of Vote Performance

Budget OutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	8	1
Sub-SubProgramme : 49 Administration, Policy and Planning			
Department : 01 Finance and Administration			
Budget OutPut : 51 Uganda's Contribution to the EAC Secretariat remitted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	5%

### Performance highlights for the Quarter

Q1 Approved budget was 14.2Bn out of which only 3.59Bn was released representing 23.5% and 10.7% of the total approved Budget. The under release was mainly as a result of under release of funds meant for EAC Contributions and Non release of development funds. out of the total release, 97.2% was spent.

### V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 18 Regional Integration</b>	<b>1.41</b>	<b>0.27</b>	<b>0.18</b>	<b>19.0%</b>	<b>12.8%</b>	<b>67.6%</b>
<i>Class: Outputs Provided</i>	<i>1.41</i>	<i>0.27</i>	<i>0.18</i>	<i>19.0%</i>	<i>12.8%</i>	<i>67.6%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.71	0.13	0.04	17.8%	6.1%	34.1%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.12	0.00	0.00	1.2%	1.2%	100.0%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.52	0.10	0.09	18.5%	17.9%	96.6%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.05	0.04	0.04	77.8%	77.8%	100.0%
<b>Sub-SubProgramme 49 Administration, Policy and Planning</b>	<b>30.42</b>	<b>3.39</b>	<b>3.38</b>	<b>11.1%</b>	<b>11.1%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	<i>7.43</i>	<i>2.00</i>	<i>2.00</i>	<i>27.0%</i>	<i>26.9%</i>	<i>99.6%</i>
134917 HIV/AIDS Mainstreaming	0.02	0.00	0.00	0.0%	0.0%	0.0%
134919 Human Resource Management Services	3.30	0.89	0.98	27.0%	29.8%	110.2%
134920 Records Management Services	0.02	0.00	0.00	10.0%	10.0%	100.0%
134931 Policy, consultations, planning and monitoring provided	0.58	0.20	0.20	33.9%	33.8%	99.8%

# Vote:021 East African Community

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134932 Ministry Support Services (Finance and Administration) provided	3.09	0.85	0.76	27.5%	24.5%	88.8%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.14	0.00	0.00	0.0%	0.0%	0.0%
134942 Internal Audit Services	0.27	0.06	0.06	22.3%	21.2%	95.1%
<b>Class: Outputs Funded</b>	<b>21.77</b>	<b>1.09</b>	<b>1.09</b>	<b>5.0%</b>	<b>5.0%</b>	<b>100.0%</b>
134951 Uganda's Contribution to the EAC Secretariat remitted	21.77	1.09	1.09	5.0%	5.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
134976 Purchase of Office and ICT Equipment, including Software	0.52	0.00	0.00	0.0%	0.0%	0.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
134999 Arrears	0.30	0.30	0.30	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>31.83</b>	<b>3.66</b>	<b>3.56</b>	<b>11.5%</b>	<b>11.2%</b>	<b>97.4%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>8.84</b>	<b>2.27</b>	<b>2.18</b>	25.7%	24.6%	95.9%
211101 General Staff Salaries	1.23	0.31	0.22	25.0%	18.0%	72.0%
211103 Allowances (Inc. Casuals, Temporary)	0.40	0.12	0.12	30.0%	30.0%	100.0%
212102 Pension for General Civil Service	1.90	0.49	0.61	25.5%	32.2%	126.1%
212106 Validation of old Pensioners	0.04	0.02	0.02	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.14	0.04	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.01	0.01	25.0%	12.5%	50.0%
221002 Workshops and Seminars	0.15	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	26.2%	26.2%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	40.0%	40.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.02	0.01	25.0%	11.4%	45.4%
221016 IFMS Recurrent costs	0.10	0.04	0.04	40.0%	40.0%	100.0%
221020 IPPS Recurrent Costs	0.10	0.04	0.04	39.9%	39.9%	100.0%
222001 Telecommunications	0.01	0.00	0.00	25.0%	25.0%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	10.0%	10.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	15.0%	60.0%
223003 Rent – (Produced Assets) to private entities	1.86	0.50	0.47	27.0%	25.0%	92.4%

# Vote:021 East African Community

## QUARTER 1: Highlights of Vote Performance

223004 Guard and Security services	0.07	0.02	0.02	25.0%	23.4%	93.8%
223005 Electricity	0.07	0.04	0.02	50.0%	25.0%	50.0%
223006 Water	0.02	0.01	0.01	55.6%	27.8%	50.0%
224004 Cleaning and Sanitation	0.04	0.01	0.01	25.7%	16.9%	65.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.64	0.22	0.21	33.8%	33.3%	98.5%
227002 Travel abroad	0.76	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.35	0.12	0.12	34.5%	34.3%	99.6%
228002 Maintenance - Vehicles	0.24	0.06	0.05	24.7%	19.3%	78.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	27.7%	27.7%	100.0%
228004 Maintenance – Other	0.40	0.15	0.15	37.5%	37.5%	100.0%
<b>Class: Outputs Funded</b>	<b>21.77</b>	<b>1.09</b>	<b>1.09</b>	<b>5.0%</b>	<b>5.0%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Current)	21.77	1.09	1.09	5.0%	5.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312201 Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.52	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	0.30	0.30	0.30	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>31.83</b>	<b>3.66</b>	<b>3.56</b>	<b>11.5%</b>	<b>11.2%</b>	<b>97.4%</b>

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1318 Regional Integration</b>	<b>1.41</b>	<b>0.27</b>	<b>0.18</b>	<b>19.0%</b>	<b>12.8%</b>	<b>67.6%</b>
<i>Departments</i>						
02 Political Affairs	0.27	0.05	0.03	19.9%	12.4%	62.3%
04 Economic Affairs	0.37	0.07	0.05	19.0%	12.4%	65.1%
06 Social Affairs	0.36	0.08	0.08	21.2%	20.7%	97.7%
07 Production and Infrastructure	0.40	0.07	0.03	16.2%	6.4%	39.1%
<b>Sub-SubProgramme 1349 Administration, Policy and Planning</b>	<b>30.42</b>	<b>3.39</b>	<b>3.38</b>	<b>11.1%</b>	<b>11.1%</b>	<b>99.8%</b>
<i>Departments</i>						
01 Finance and Administration	29.23	3.33	3.33	11.4%	11.4%	99.9%
05 Internal Audit	0.27	0.06	0.06	22.3%	21.2%	95.1%
<i>Development Projects</i>						
1691 Retooling of Ministry of East African Affairs	0.92	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>31.83</b>	<b>3.66</b>	<b>3.56</b>	<b>11.5%</b>	<b>11.2%</b>	<b>97.4%</b>

# Vote:021

East African Community

## QUARTER 1: Highlights of Vote Performance

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:021 East African Community

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

#### Departments

#### Department: 02 Political Affairs

#### Outputs Provided

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

EAC Political confederation constitution conluded	All Staff salaries were paid on time.	Item	Spent
All EAC Policies, Laws domesticated	Conducted one online meeting in relation to the Political Confederation Constitution inline with peace and security between Uganda and South Sudan Convened one (1) online stakeholders meeting on harmonization of laws in peace and security  Conducted one(1) online EAC refugee management negotiation meeting	211101 General Staff Salaries	4,020

#### Reasons for Variation in performance

As planned  
stakeholders meeting on domestication of AU- Post Conflict was not convened

<b>Total</b>	<b>4,020</b>
Wage Recurrent	4,020
Non Wage Recurrent	0
Arrears	0
AIA	0

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

EAC Peace and security promoted EAC refugees monitored Youth and women engagements on peace and security EAC Technical meetings represented Eac technical meetings represented	Online Sectoral council on cooperation in defense, interstate security and FP Attended Conducted one (1) assessment visit to Elegu border and inspected on crosscutting governance issue like immigration, peace and security and refugees EAC Refugee management policy negotiated One (1) stakeholder engagement conducted in Elegu on the roles of the youth and women in promoting peace and security in the area. Attended one (1) annual meeting on Human Rights, peace and justice between Uganda and South Sudan . Conducted one(1) Regional experts meeting on establishment of the National Early warning centers (NEWC) attended	Item	Spent
		227001 Travel inland	29,704

#### Reasons for Variation in performance

# Vote:021 East African Community

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Head of EAC Anti drug, Anti Human trafficking Units and Meeting of the election management bodies (EMBs) was not convened

The annual anti corruption agencies meeting and the Regional defense exercise - CPX Ushirikiano Imara. was not held due to COVID 19 restrictions

The other meetings were not held in this quarter

<b>Total</b>	<b>29,704</b>
Wage Recurrent	0
Non Wage Recurrent	29,704
Arrears	0
AIA	0
<b>Total For Department</b>	<b>33,724</b>
Wage Recurrent	4,020
Non Wage Recurrent	29,704
Arrears	0
AIA	0

### Departments

#### Department: 04 Economic Affairs

#### Outputs Provided

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

Coordinate the harmonization of EAC standards	All Economic Affairs staff salaries paid on time.	Item	Spent
Coordinate the harmonization of domestic tax regimes across the EAC region	Coordinated one online (1) bilateral engagement meeting on the emerging trade related issues.	211101 General Staff Salaries	1,727
	Coordinated one(1) National preparatory meeting on Standards inline with goods to be exported to other Partner States		
	Held one(1) National preparatory meeting on excise duty		
	Held one(1) Regional meeting on the proposals for the tax harmonization on excise duty (20 September, 2021)		

#### Reasons for Variation in performance

All activities implemented as planned.

one(1) taxes Regional Committee meeting out of three was not convinced since it was postponed for October

<b>Total</b>	<b>1,727</b>
Wage Recurrent	1,727
Non Wage Recurrent	0
Arrears	0
AIA	0

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

# Vote:021 East African Community

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Participation in Two regional meetings SCTIFI	Coordinated and participated in organizing directives and decisions in line with SCTIFI regional meetings	<b>Item</b> 227001 Travel inland	<b>Spent</b> 651

### Reasons for Variation in performance

Economic Affairs postponed the other sectoral committees on customs and trade for November 2021.

<b>Total</b>	<b>651</b>
Wage Recurrent	0
Non Wage Recurrent	651
Arrears	0
AIA	0

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

Participation in regional meetings	Participated in one(1) sectoral committee on industry.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 36,000
Improved market access Trade facilitation initiatives coordinated Participate in regional engagements	The National Regional Committee sat three(3) times and held three Regional preparatory meetings. coordinated and participated in signing of bilateral agreements to guarantee market access for goods and services in the EAC, which included the regional and continental agreements CFTA, Tripartite, Banking and Insurance. Distributed hard copies of EAC administration guidelines on free movement of goods, services and persons on COVID-19 in Elegu and Busia Not done in the first quarter.	227004 Fuel, Lubricants and Oils	7,516

### Reasons for Variation in performance

Implemented as planned.  
Implemented as planned  
Sectoral committee of trade has been scheduled for November 2021.

EAC trade fair( juakali) has been scheduled for December 2021 in Mwanza-URT.  
The 21st EAC Micro, small and medium enterprise trade fair has been scheduled for 9th- 19th December 2021 in Mwanza Tanzania.

<b>Total</b>	<b>43,516</b>
Wage Recurrent	0
Non Wage Recurrent	43,516
Arrears	0
AIA	0
<b>Total For Department</b>	<b>45,894</b>
Wage Recurrent	1,727
Non Wage Recurrent	44,167
Arrears	0

# Vote:021 East African Community

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Departments

#### Department: 06 Social Affairs

#### Outputs Provided

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

		Item	Spent
Technical reports highlighting regional policy frameworks for approval by council and subsequent domestication	All staff salaries under Social Affairs paid on time	211101 General Staff Salaries	32,390
EAC regional policy frameworks domesticated	Convened one Online consultative meeting with relevant MDAs to get updates on compliance of laws under the social sector with CMP commitments The implementation status as of the end of September. The updates are as follows;  The NSSF Act 222: The draft amendment bill 2018 was finally approved by cabinet and is CMP Compliant  Employment act 2006: The review of the act commenced and the principles are being financed for submission to cabinet.  Workers compensation act 2000: Stakeholder consultations on going.		

#### Reasons for Variation in performance

All activities implemented as planned

<b>Total</b>	<b>32,390</b>
Wage Recurrent	32,390
Non Wage Recurrent	0
Arrears	0
AIA	0

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

# Vote:021 East African Community

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Decisions and directives, resolutions, recommendations of the EAC and EAC regional Policy frameworks agreed upon through consensus	Conducted an online follow up on implementation of council decisions from various MDAs	<b>Item</b> 227001 Travel inland	<b>Spent</b> 841
Quarterly Status reports on council decisions	Generated one (1) status report on the extent of the implementation of council decisions.		
Status reports with recommendations on Project Implementation produced to inform cabinet papers (1 field visit every quarter)	Carried out regular communications on council decisions and followed up with MDAs		
EAC testing Labs Monitored.	Documented the challenges used to guide policy decisions in the 20th Sectoral Council on Health. Conducted one (1) field visit to the districts in the eastern region and Busia to follow up on the implementation of to COVID guideline.  Generated one (1) Status reports with recommendations on Project implementation produced to inform the cabinet papers Coordinated and participated in assessing the performance of EAC mobile labs in Tororo and Ajumani Districts and accredited testing points in Nakasongola, Ishaka and Soroti		

### Reasons for Variation in performance

Activity implemented as planned

<b>Total</b>	<b>841</b>
Wage Recurrent	0
Non Wage Recurrent	841
Arrears	0
AIA	0

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

Academic institutions addressed with information on EAC integration agenda	Participated in sensitisation of border communities in Southern Uganda on their local FM stations on the EAC decisions for protection and response against COVID 19	<b>Item</b> 227001 Travel inland	<b>Spent</b> 42,096
	Translated and distributed the EAC administration guidelines on movement of goods and services into five languages		

### Reasons for Variation in performance

Academic institutions were not addressed with EAC information because of the lock down.

<b>Total</b>	<b>42,096</b>
Wage Recurrent	0

# Vote:021 East African Community

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	42,096
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>75,327</b>
		Wage Recurrent	32,390
		Non Wage Recurrent	42,937
		Arrears	0
		AIA	0

### Departments

#### Department: 07 Production and Infrastructure

#### Outputs Provided

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

increased Number of Tourists in the country Increased number of tourists in the Country.	1. All staff wages in the department of prodn and infrastructure paid their monthly salaries on time  2. Participated in one coordination meeting to harmonize Regional Tourism and wildlife Curriculum in order to enhance Uganda's tourism in the region. 3. Participated in one coordination meeting to harmonize Regional Tourism and wildlife Curriculum in order to enhance Uganda's tourism in the region.	Item 211101 General Staff Salaries	Spent 5,036
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#### Reasons for Variation in performance

Limited funding  
N/A

<b>Total</b>	<b>5,036</b>
Wage Recurrent	5,036
Non Wage Recurrent	0
Arrears	0
AIA	0

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

# Vote:021 East African Community

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Higher volumes of agricultural commodities traded; Increased access to agricultural financing; EAC environmental laws and policies harmonized EAC integrated Transport infrastructures	1. Sensitized Farmers on value addition and standards as well as SPS measures in Eastern region. 8 districts of Jinja, Iganga, Mayuge, Bugiri, Tororo, Mbale, Busia and Busia participated 2. Participated in one(1) EAC Sectoral Council for agriculture and food security held in September. 3. Participated in one online Sectoral Council for environment and coordinated formulation of the 10 Year Plan of Action to restore the Environment 4. Coordinated meetings for the construction and upgrade of Uganda- DR Congo joint cross border transport infrastructure Sectoral Council for Transport, Communication and Meteorology (TCM)	<b>Item</b> 227001 Travel inland	<b>Spent</b> 20,550

### Reasons for Variation in performance

Limited funding

<b>Total</b>	<b>20,550</b>
Wage Recurrent	0
Non Wage Recurrent	20,550
Arrears	0
AIA	0
<b>Total For Department</b>	<b>25,586</b>
Wage Recurrent	5,036
Non Wage Recurrent	20,550
Arrears	0
AIA	0

### Sub-SubProgramme: 49 Administration, Policy and Planning

#### Departments

#### Department: 01 Finance and Administration

#### Outputs Provided

#### Budget Output: 19 Human Resource Management Services

# Vote:021 East African Community

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Human Resource Management undertaken	Quarter one Validation exercise of pensioners was conducted to ensure that all eligible pensioners access the pay roll	<b>Item</b>	<b>Spent</b>
	Staff Consolidated allowances processed for all staff	211101 General Staff Salaries	175,742
	Timely Monthly Staff salaries processed	211103 Allowances (Inc. Casuals, Temporary)	119,954
	IPPS system maintained	212102 Pension for General Civil Service	611,722
	Staff welfare provided	212106 Validation of old Pensioners	20,000
	Medical bills paid for the office of the Ministers and PS	213001 Medical expenses (To employees)	15,000
		221020 IPPS Recurrent Costs	40,175
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>982,593</b>
As per plan		Wage Recurrent	175,742
		Non Wage Recurrent	806,851
		Arrears	0
		AIA	0
<b>Budget Output: 20 Records Management Services</b>			
Courier services maintained	Paid for all courier services to the ministry on time.	<b>Item</b>	<b>Spent</b>
		222002 Postage and Courier	2,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>2,000</b>
Inadequate funding		Wage Recurrent	0
		Non Wage Recurrent	2,000
		Arrears	0
		AIA	0
<b>Budget Output: 31 Policy, consultations, planning and monitoring provided</b>			



# Vote:021 East African Community

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
(i) BFP for FY 2022/23 prepare preparation	Coordinated, prepared, consolidated and submitted the Quarter Four performance report to Mofped in accordance with the PFMA Act	<b>Item</b>	<b>Spent</b>
(ii) MPS for FY 2022/23 preparation		225001 Consultancy Services- Short term	12,500
(iii) Annual Planning retreat undertaken		227001 Travel inland	33,983
(iv) PBS operationalization	Monitored and evaluated the QMS quality objectives and assessed the relevance of the QMS risk register and a report is in place.	228004 Maintenance – Other	150,000
(v) Quarterly reporting and monitoring undertaken			
(vi) QMS sustainability undertaken			
	Prepared briefs on the 1st BCC for the PS and circulated the same to the Heads of departments to guide in the preparation of the BFP for FY 2022/23.		
	All PBS users facilitated to effectively and efficiently use the system		
<b>Reasons for Variation in performance</b>			
as per plan			
		<b>Total</b>	<b>196,483</b>
		Wage Recurrent	0
		Non Wage Recurrent	196,483
		Arrears	0
		AIA	0

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

# Vote:021 East African Community

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Finance & administration general services provided	Quarterly office rent/ accommodation processed and to Kingdom kampala management.	<b>Item</b>	<b>Spent</b>
Finance & administration general services provided	Ministry's fleet of vehicles maintained and serviced	221001 Advertising and Public Relations	5,000
	Security enhanced at MEACA and payment of the same processed.	221007 Books, Periodicals & Newspapers	5,242
	maintenance of the ICT Equipment including WIFI system coordinated.	221009 Welfare and Entertainment	16,758
	Office cleanness prioritized and COVID 19 PPE provided.	221011 Printing, Stationery, Photocopying and Binding	9,315
	Office utilities (Electricity & Water) provided	221016 IFMS Recurrent costs	40,000
	Telecommunication services procured	222001 Telecommunications	1,250
	Motor vehicles, machinery, specialized equipment serviced and maintained	222003 Information and communications technology (ICT)	1,200
		223003 Rent – (Produced Assets) to private entities	466,112
		223004 Guard and Security services	16,875
		223005 Electricity	18,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	5,900
		224005 Uniforms, Beddings and Protective Gear	2,000
		227004 Fuel, Lubricants and Oils	112,000
		228002 Maintenance - Vehicles	46,268
		228003 Maintenance – Machinery, Equipment & Furniture	5,543

### Reasons for Variation in performance

As planned

<b>Total</b>	<b>756,463</b>
Wage Recurrent	0
Non Wage Recurrent	756,463
Arrears	0
AIA	0

### Outputs Funded

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

Uganda's annual contributions (USD 5.884 million) to EAC Organs and Institutions processed and remitted	Processed payments of EAC Contributions of 1Bn to the EAC secretariat	<b>Item</b>	<b>Spent</b>
		262101 Contributions to International Organisations (Current)	1,088,480

### Reasons for Variation in performance

Inadequate release of funds for subversion in Quarter one. Only 10% of the Planned cash flow plan was released in Q1

<b>Total</b>	<b>1,088,480</b>
Wage Recurrent	0
Non Wage Recurrent	1,088,480
Arrears	0
AIA	0

# Vote:021 East African Community

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Arrears

#### Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	300,000

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	300,000
AIA	0
<b>Total For Department</b>	<b>3,026,019</b>
Wage Recurrent	175,742
Non Wage Recurrent	2,850,277
Arrears	300,000
AIA	0

### Departments

#### Department: 05 Internal Audit

#### Outputs Provided

#### Budget Output: 42 Internal Audit Services

	Item	Spent
4 Quarterly Internal Audit reports produced	211101 General Staff Salaries	3,226
4 Quarterly Internal Audit reports produced	221009 Welfare and Entertainment	5,000
4 Quarterly Internal Audit reports produced	227001 Travel inland	49,990
4 Quarterly Internal Audit reports produced	All staff in the internal audit unit paid their wages monthly	
4 Quarterly Internal Audit reports produced	Reviewed payroll for salaries and pensions to confirm that the right people are paid	
4 Quarterly Internal Audit reports produced	Reviewed accountability for advances to confirm that funds are used for the rightful purpose	
4 Quarterly Internal Audit reports produced	Reviewed budget performance to confirm resources are utilized as intended and there is value for money. Carried out Field inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda. Participated in Field visits to MEACA pensioners to confirm/ validate whether they are still alive	

# Vote:021 East African Community

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Inadequate funding to the Unit

	<b>Total</b>	<b>58,216</b>
	Wage Recurrent	3,226
	Non Wage Recurrent	54,990
	Arrears	0
	AIA	0
	<b>Total For Department</b>	<b>58,216</b>
	Wage Recurrent	3,226
	Non Wage Recurrent	54,990
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>3,264,766</b>
	Wage Recurrent	222,141
	Non Wage Recurrent	3,042,625
	GoU Development	0
	External Financing	0
	Arrears	300,000
	AIA	0

# Vote:021 East African Community

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Sub-SubProgramme: 18 Regional Integration</b>			
<i>Departments</i>			
<b>Department: 02 Political Affairs</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated</b>			
Ugandan EAC constitutional Experts facilitated to attend critical constitutional meetings	All Staff salaries were paid on time.	<b>Item</b>	<b>Spent</b>
	Conducted one online meeting in relation to the Political Confederation Constitution inline with peace and security between Uganda and South Sudan	211101 General Staff Salaries	4,020
Regional EAC constitutional Experts meetings on EAC Political confederation attended	Convened one (1) online stakeholders meeting on harmonization of laws in peace and security		
convene one (1) stakeholders meeting on harmonization of laws on peace and security	Conducted one(1) online EAC refugee management negotiation meeting		
Conduct one EAC refugee management negotiation meeting			
Convening one (1) stakeholders meeting on domestication of AU- Post Conflict			
<b>Reasons for Variation in performance</b>			
As planned stakeholders meeting on domestication of AU- Post Conflict was not convened			
<b>Total</b>			<b>4,020</b>
Wage Recurrent			4,020
Non Wage Recurrent			0
AIA			0

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

# Vote:021 East African Community

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Main and final planning conference for the EAC Armed forces FTX Exercise Ushirikiano Imara attended.	Online Sectoral council on cooperation in defense, interstate security and FP Attended	<b>Item</b> 227001 Travel inland	<b>Spent</b> 29,704
Forum of the EAC Counter Terrorism stakeholders meeting attended	Conducted one (1) assessment visit to Elegu border and inspected on crosscutting governance issue like immigration, peace and security and refugees EAC Refugee management policy negotiated		
Sectoral council on cooperation in defense, interstate security and FP Attended Two (2) Assessment visits to Boarder Districts hosting refugees in Uganda conducted	One (1) stakeholder engagement conducted in Elegu on the roles of the youth and women in promoting peace and security in the area.		
Boarder districts inspected or monitored on crosscutting governance issue like immigration, peace and security and refugees EAC Refugee management policy negotiated conduct a one (1) stakeholders engagement meeting on the role of the youth and women in peace and security Head of EAC Anti drug and Anti Human trafficking Units attended	Attended one (1) annual meeting on Human Rights, peace and justice between Uganda and South Sudan . Conducted one(1) Regional experts meeting on establishment of the National Early warning centers (NEWC) attended		
Meeting of the election management bodies (EMBs) Attended			
One Annual conference on good governance attended			
One annual meeting of Human Rights commission/ chief justices attended.			
ANNUAL MEETING OF THE anti corruption agencies attended Regional experts meeting on establishment of the National Early warning centers (NEWC) attended			
ATTEND ONE Regional defense exercise - CPX Ushirikiano Imara			
<b>Reasons for Variation in performance</b>			
As planned			
Head of EAC Anti drug, Anti Human trafficking Units and Meeting of the election management bodies (EMBs) was not convened			
The annual anti corruption agencies meeting and the Regional defense exercise - CPX Ushirikiano Imara. was not held due to COVID 19 restrictions			
The other meetings were not held in this quarter			
		<b>Total</b>	<b>29,704</b>
		Wage Recurrent	0
		Non Wage Recurrent	29,704
		AIA	0

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

# Vote:021 East African Community

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Kategaya memorial lecture held in Kampala	Coordinated one (1) National think tank on governance in the EAC particularly on laws , peace and security.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
As planned			
<b>Total</b>			<b>0</b>
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
<b>Total For Department</b>			<b>33,724</b>
Wage Recurrent			4,020
Non Wage Recurrent			29,704
AIA			0

### Departments

#### Department: 04 Economic Affairs

##### Outputs Provided

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

Coordinate bilateral engagements on emerging trade related issues	All Economic Affairs staff salaries paid on time.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,727
Coordinate National preparatory meetings on Standards	Coordinated one online (1) bilateral engagement meeting on the emerging trade related issues.		
Attend one Regional Meetings on standards3 National Committee meetings to agree on details of the three taxes	Coordinated one(1) National preparatory meeting on Standards inline with goods to be exported to other Partner States		
Regional Committee meetings for tax Harmonization	Held one(1) National preparatory meeting on excise duty		
	Held one(1) Regional meeting on the proposals for the tax harmonization on excise duty (20 September, 2021)		

#### Reasons for Variation in performance

All activities implemented as planned.  
one(1) taxes Regional Committee meeting out of three was not convinced since it was postponed for October

<b>Total</b>	<b>1,727</b>
Wage Recurrent	1,727
Non Wage Recurrent	0
AIA	0

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

# Vote:021 East African Community

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Participate in one sectoral committee on trade	Coordinated and participated in organizing directives and decisions in line with	<b>Item</b>	<b>Spent</b>
Attend Two Sectoral Committee on Industry	SCTIFI regional meetings	227001 Travel inland	651
Attend Two Sectoral Committee on Investment			
Sectoral Committee on Finance and Economic Affairs			
Participate in one Senior Officials Session			

### Reasons for Variation in performance

Economic Affairs postponed the other sectoral committees on customs and trade for November 2021.

<b>Total</b>	<b>651</b>
Wage Recurrent	0
Non Wage Recurrent	651
AIA	0

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

Participate in Sectoral Committee on Trade	Participated in one(1) sectoral committee on industry.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	36,000
Attend 2 Sectoral Committee on Industry	The National Regional Committee sat three(3) times and held three Regional preparatory meetings.	227004 Fuel, Lubricants and Oils	7,516
Participate in 2 Sectoral Committee on Investment	coordinated and participated in signing of bilateral agreements to guarantee market access for goods and services in the EAC, which included the regional and continental agreements CFTA, Tripartite, Banking and Insurance.		
Sectoral Committee on Finance and Economic Affairs	Distributed hard copies of EAC administration guidelines on free movement of goods, services and persons on COVID-19 in Elegu and Busia		
Participate in the Juakali and JAMAFEST	Not done in the first quarter.		
oint coordination of the signing of bilateral agreements to guarantee market access for goods and services in the EAC and other regional and continental agreements			
CFTA, Tripartite, Banking and Insurance, Trade in services			
Production and printing of assorted ICEs Materials ( on safe trade, simplified trade regime and other trade related documents)			
Popularization and dissemination of EAC trade related documents in the six OSBPs (Elegu, Busia, Malaba, Mutukula, Katuna, Miram			
Participate in the 21st EAC Micro, small and medium enterprise trade fair			

### Reasons for Variation in performance



# Vote:021 East African Community

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Implemented as planned.

Implemented as planned

Sectoral committee of trade has been scheduled for November 2021.

EAC trade fair( juakali) has been scheduled for December 2021 in Mwanza-URT.

The 21st EAC Micro, small and medium enterprise trade fair has been scheduled for 9th- 19th December 2021 in Mwanza Tanzania.

<b>Total</b>	<b>43,516</b>
Wage Recurrent	0
Non Wage Recurrent	43,516
AIA	0
<b>Total For Department</b>	<b>45,894</b>
Wage Recurrent	1,727
Non Wage Recurrent	44,167
AIA	0

### Departments

#### Department: 06 Social Affairs

##### Outputs Provided

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

	Item	Spent
Coordinate National stakeholders consultative meetings to generate consensus on regional EAC STI Interventions	All staff salaries under Social Affairs paid on time 211101 General Staff Salaries	32,390
	Convened one Online consultative meeting with relevant MDAs to get updates on compliance of laws under the social sector with CMP commitments The implementation status as of the end of September. The updates are as follows;  The NSSF Act 222: The draft amendment bill 2018 was finally approved by cabinet and is CMP Compliant  Employment act 2006: The review of the act commenced and the principles are being financed for submission to cabinet.  Workers compensation act 2000: Stakeholder consultations on going.	

### Reasons for Variation in performance

All activities implemented as planned

<b>Total</b>	<b>32,390</b>
Wage Recurrent	32,390
Non Wage Recurrent	0
AIA	0

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

# Vote:021 East African Community

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Carryout Quarterly review of Council reports and document regional level matters coordinated under Social Affairs. This is linked to the output indicator . Number of decisions and directives, resolutions, recommendations of the EAC regional Policy Regularly Communicate Council decisions and follow up with MDAs through meetings, Phone Calls, emails. The MDASs are M.O.H, On spot inspection of performance of EAC Mobile Labs and accredited testing points and distribution of translated EAC guidelines on free movements of goods	<p>Conducted an online follow up on implementation of council decisions from various MDAs</p> <p>Generated one (1) status report on the extent of the implementation of council decisions.</p> <p>Carried out regular communications on council decisions and followed up with MDAs</p> <p>Documented the challenges used to guide policy decisions in the 20th Sectoral Council on Health.</p> <p>Conducted one (1) field visit to the districts in the eastern region and Busia to follow up on the implementation of to COVID guideline.</p> <p>Generated one (1) Status reports with recommendations on Project implementation produced to inform the cabinet papers</p> <p>Coordinated and participated in assessing the performance of EAC mobile labs in Tororo and Ajumani Districts and accredited testing points in Nakasongola, Ishaka and Soroti</p>	<p><b>Item</b></p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>841</p>

### Reasons for Variation in performance

Activity implemented as planned

<b>Total</b>	<b>841</b>
Wage Recurrent	0
Non Wage Recurrent	841
AIA	0

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

Coordinate regional participation of Uganda's key stakeholders on EAC regional frameworks on social Affairs	Coordinated an online regional participatory meeting on Uganda's key stakeholders on the EAC regional framework	<b>Item</b>	<b>Spent</b>
	Generated one(1) Status report with recommendations on implementation of EAC Programmes in Health		

### Reasons for Variation in performance

Activity implemented as planned

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

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

# Vote:021 East African Community

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Facilitate monitoring the performance of established of EAC Clubs in academic institutions.	Participated in sensitisation of border communities in Southern Uganda on their local FM stations on the EAC decisions for protection and response against COVID 19	<b>Item</b> 227001 Travel inland	<b>Spent</b> 42,096
Participate in Joint Sensitization and Awareness activities by the Ministry. For example Radio Talk shows, Local government sensitization programmes	Translated and distributed the EAC administration guidelines on movement of goods and services into five languages		

### Reasons for Variation in performance

Academic institutions were not addressed with EAC information because of the lock down.

<b>Total</b>	<b>42,096</b>
Wage Recurrent	0
Non Wage Recurrent	42,096
AIA	0
<b>Total For Department</b>	<b>75,327</b>
Wage Recurrent	32,390
Non Wage Recurrent	42,937
AIA	0

### Departments

#### Department: 07 Production and Infrastructure

##### Outputs Provided

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

Working with the EAC Partner States to review, develop and harmonize a regional tourism and wildlife curriculum	1. All staff wages in the department of prodn and infrastructure paid their monthly salaries on time	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 5,036
	2. Participated in one coordination meeting to harmonize Regional Tourism and wildlife Curriculum in order to enhance Uganda's tourism in the region.		
	3. Participated in one coordination meeting to harmonize Regional Tourism and wildlife Curriculum in order to enhance Uganda's tourism in the region.		

### Reasons for Variation in performance

Limited funding  
N/A

<b>Total</b>	<b>5,036</b>
Wage Recurrent	5,036
Non Wage Recurrent	0
AIA	0

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

# Vote:021 East African Community

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Coordinate the integration of climate change issues into MDA's Budget and plans in accordance with EAC commitments	Conducted a meeting of MDA's to foster integration of EAC Regional climate change issues in MDA plans and budgets.	Item	Spent

### Reasons for Variation in performance

Limited funding

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

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

Sensitize farmers on commodity standards, Value addition and SPS measures	1. Sensitized Farmers on value addition and standards as well as SPS measures in Eastern region. 8 districts of Jinja, Iganga, Mayuge, Bugiri, Tororo, Mbale, Busia and Busia participated	Item	Spent
Participate in EAC Sectoral council for environment	2. Participated in one(1) EAC Sectoral Council for agriculture and food security held in September.	227001 Travel inland	20,550
Coordinate the construction and upgrade of cross border transportable infrastructure	3. Participated in one online Sectoral Council for environment and coordinated formulation of the 10 Year Plan of Action to restore the Environment		
Sectoral Council for Transport, Communication and Meteorology (TCM)	4. Coordinated meetings for the construction and upgrade of Uganda- DR Congo joint cross border transport infrastructure		
Working with the EAC Partner States to develop an integrated, efficient and competitive inland W/TP	Sectoral Council for Transport, Communication and Meteorology (TCM)		

### Reasons for Variation in performance

Limited funding

	<b>Total</b>	<b>20,550</b>
	Wage Recurrent	0
	Non Wage Recurrent	20,550
	AIA	0
	<b>Total For Department</b>	<b>25,586</b>
	Wage Recurrent	5,036
	Non Wage Recurrent	20,550
	AIA	0

### Sub-SubProgramme: 49 Administration, Policy and Planning

#### Departments

#### Department: 01 Finance and Administration

#### Outputs Provided

#### Budget Output: 17 HIV/AIDS Mainstreaming

# Vote:021 East African Community

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(i) Support to HIV/AIDS affected staff (ii) Provision of HIV/AIDS prevention materials to staff (iii) Sensitization of staff on HIV (workshop) (iv) Staff counseling & testing (facilitation of resource persons) (v) Health camps	Carried out quarterly sensitization, counseling and support for staff living with HIV Aids. Ministry also provided Covid 19 awareness campaigns through meetings and provision of Protective wares.	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

Item not Funded due to Limited funds

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

### Budget Output: 19 Human Resource Management Services

(i) 1 quarterly exercises on validation of pensioners (ii) Staff Consolidated allowances processed for all staff (iii) Monthly Staff salaries processed (iv) IPPS system maintained (v) Staff welfare provided	Quarter one Validation exercise of pensioners was conducted to ensure that all eligible pensioners access the pay roll  Staff Consolidated allowances processed for all staff  Timely Monthly Staff salaries processed  IPPS system maintained  Staff welfare provided  Medical bills paid for the office of the Ministers and PS	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	175,742
		211103 Allowances (Inc. Casuals, Temporary)	119,954
		212102 Pension for General Civil Service	611,722
		212106 Validation of old Pensioners	20,000
		213001 Medical expenses (To employees)	15,000
		221020 IPPS Recurrent Costs	40,175

### Reasons for Variation in performance

As per plan

<b>Total</b>	<b>982,593</b>
Wage Recurrent	175,742
Non Wage Recurrent	806,851
AIA	0

### Budget Output: 20 Records Management Services

Payment for courier services	Paid for all courier services to the ministry on time.	<b>Item</b>	<b>Spent</b>
		222002 Postage and Courier	2,000

### Reasons for Variation in performance

Inadequate funding

<b>Total</b>	<b>2,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0

# Vote:021 East African Community

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 31 Policy, consultations, planning and monitoring provided</b>			
(i) Quarterly reporting and monitoring undertaken	Coordinated, prepared, consolidated and submitted the Quarter Four performance report to Mofped in accordance with the PFMA Act	<b>Item</b>	<b>Spent</b>
(ii) QMS sustainability undertaken		225001 Consultancy Services- Short term	12,500
(iii) Annual Planning retreat undertaken		227001 Travel inland	33,983
(iv) PBS operationalization		228004 Maintenance – Other	150,000
	Monitored and evaluated the QMS quality objectives and assessed the relevance of the QMS risk register and a report is in place.		
	Prepared briefs on the 1st BCC for the PS and circulated the same to the Heads of departments to guide in the preparation of the BFP for FY 2022/23.		
	All PBS users facilitated to effectively and efficiently use the system		
<b>Reasons for Variation in performance</b>			
as per plan			
		<b>Total</b>	<b>196,483</b>
		Wage Recurrent	0
		Non Wage Recurrent	196,483
		AIA	0
<b>Budget Output: 32 Ministry Support Services (Finance and Administration) provided</b>			
(i) Office rent paid	Quarterly office rent/ accommodation processed and to Kingdom kampala management.	<b>Item</b>	<b>Spent</b>
(ii) Office Stationery procured		221001 Advertising and Public Relations	5,000
(iii) ICT services provided		221007 Books, Periodicals & Newspapers	5,242
(iv) Guards and security facilitated	Ministry's fleet of vehicles maintained and serviced	221009 Welfare and Entertainment	16,758
(v) Cleaning services and PPE provided		221011 Printing, Stationery, Photocopying and Binding	9,315
(vi) Office utilities (Electricity & Water) provided		221016 IFMS Recurrent costs	40,000
(vii) Telecommunication services procured	Security enhanced at MEACA and payment of the same processed.	222001 Telecommunications	1,250
(viii) Motor vehicles, machinery, specialized equipment serviced and maintained		222003 Information and communications technology (ICT)	1,200
		223003 Rent – (Produced Assets) to private entities	466,112
	maintenance of the ICT Equipment including WIFI system coordinated.	223004 Guard and Security services	16,875
		223005 Electricity	18,000
		223006 Water	5,000
	Office cleanness prioritized and COVID 19 PPE provided.	224004 Cleaning and Sanitation	5,900
		224005 Uniforms, Beddings and Protective Gear	2,000
		227004 Fuel, Lubricants and Oils	112,000
	Office utilities (Electricity & Water) provided	228002 Maintenance - Vehicles	46,268
		228003 Maintenance – Machinery, Equipment & Furniture	5,543
	Telecommunication services procured		
	Motor vehicles, machinery, specialized equipment serviced and maintained		

# Vote:021 East African Community

## QUARTER 1: Outputs and Expenditure in Quarter

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

As planned

<b>Total</b>	<b>756,463</b>
Wage Recurrent	0
Non Wage Recurrent	756,463
<b>AIA</b>	<b>0</b>

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

Coordinate national consultation and attend 3 EAC regional policy meetings	Coordinated National consultative Meetings in preparation of regional meetings.	Item	Spent
	Participated in 3 Regional meetings of 1. EAC F&A on Finance and Planning for 2022/23, Sectoral council on planning and Council of ministers.		

### Reasons for Variation in performance

as planned

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

### Outputs Funded

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

(i) Uganda's annual contributions (USD 2.28 million) to EAC Secretariat remitted	Processed payments of EAC Contributions of 1Bn to the EAC secretariat	Item	Spent
(ii) Uganda's annual contributions (USD 0.322 million) to IUCEA remitted		262101 Contributions to International Organisations (Current)	1,088,480
(iii) Uganda's annual contributions (USD 0.228 million) to LVFO remitted			

### Reasons for Variation in performance

Inadequate release of funds for subversion in Quarter one. Only 10% of the Planned cash flow plan was released in Q1

<b>Total</b>	<b>1,088,480</b>
Wage Recurrent	0
Non Wage Recurrent	1,088,480
<b>AIA</b>	<b>0</b>

### Arrears

<b>Total For Department</b>	<b>3,026,019</b>
Wage Recurrent	175,742
Non Wage Recurrent	2,850,277
<b>AIA</b>	<b>0</b>

### Departments

Department: 05 Internal Audit

# Vote:021 East African Community

## QUARTER 1: Outputs and Expenditure in Quarter

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

#### Budget Output: 42 Internal Audit Services

		Item	Spent
1) Field inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda.	Reviewed compliance to procedures in Ministry operations e.g. procurement, stores fleet management, processing	211101 General Staff Salaries	3,226
2) Review compliance to procedures in Ministry operations e.g. procurement, stores fleet management, processing	All staff in the internal audit unit paid their wages monthly	221009 Welfare and Entertainment	5,000
3) Review payroll for salaries and pensions to confirm that the right people are paid	Reviewed payroll for salaries and pensions to confirm that the right people are paid	227001 Travel inland	49,990
4) Review accountability for advances to confirm that funds are used for the rightful purpose	Reviewed accountability for advances to confirm that funds are used for the rightful purpose		
5) Review budget performance to confirm resources are utilized as intended and there is value for money.	Reviewed budget performance to confirm resources are utilized as intended and there is value for money.		
6) Attend professional trainings and conferences for continuous professional development	Carried out Field inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda.		
7) Execute special assignments from Management.	Participated in Field visits to MEACA pensioners to confirm/ validate whether they are still alive		
8) Field inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda.			
9) Review compliance to procedures in operations such as procurements, stores fleet management, payment process			
10) Field visits to MEACA pensioners to confirm whether they are still alive			
11) Review payroll for salaries and pensions to confirm that the right people are paid			
12) Review accountability for advances to confirm funds are used for the rightful purpose			
13) Review budget performance to confirm resources are utilized as intended and there is value for money.			
14) Attend professional trainings and conferences for continuous professional development			
15) Execute special assignments from Management.			

#### Reasons for Variation in performance

Inadequate funding to the Unit

<b>Total</b>	<b>58,216</b>
Wage Recurrent	3,226
Non Wage Recurrent	54,990
AIA	0



# Vote:021 East African Community

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For Department</b>	<b>58,216</b>
		Wage Recurrent	3,226
		Non Wage Recurrent	54,990
		AIA	0

### Development Projects

#### Project: 1691 Retooling of Ministry of East African Affairs

##### Capital Purchases

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 1 motor vehicle	N/A	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Funds not released in Q1			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

Procuring assorted office ICT equipment; N/A	<b>Item</b>	<b>Spent</b>
(i) Payment for Air Conditioning (AC) system contract		
(ii) 3 Office computers sets		
(iii) 3 Laptops		
(iv) 3 Printers		
(v) 3 Scanners		
(vi) 1 Photo copier		
<b>Reasons for Variation in performance</b>		
Funds not released in Q1		
		<b>Total</b>
		GoU Development
		External Financing
		AIA
		<b>0</b>
		0
		0
		0

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

Procure assorted office furniture and fittings; N/A	<b>Item</b>	<b>Spent</b>
(i) 10 Office chairs		
(ii) 10 Visitors chairs		
(iii) 10 Office tables		
(iv) 10 Office cabins		
(v) Assorted fixtures for all offices		
<b>Reasons for Variation in performance</b>		
Funds not released in Q1		
		<b>Total</b>
		GoU Development
		<b>0</b>
		0

# Vote:021 East African Community

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,264,766</b>
		Wage Recurrent	222,141
		Non Wage Recurrent	3,042,625
		GoU Development	0
		External Financing	0
		AIA	0

# Vote:021 East African Community

## QUARTER 2: 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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### Sub-SubProgramme: 18 Regional Integration

#### Departments

#### Department: 02 Political Affairs

#### Outputs Provided

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

Ugandan EAC constitutional Experts facilitated to attend critical constitutional meetings	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	19,586	0	19,586
Regional EAC constitutional Experts meetings on EAC Political confederation attended	<b>Total</b>	<b>19,586</b>	<b>0</b>	<b>19,586</b>
	<b>Wage Recurrent</b>	<b>19,586</b>	<b>0</b>	<b>19,586</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Main and final planning conference for the EAC Armed forces FTX Exercise Ushirikiano Imara attended.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	796	0	796
Forum of the EAC Counter Terrorism stakeholders meeting attended	<b>Total</b>	<b>796</b>	<b>0</b>	<b>796</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Sectoral council on cooperation in defense, interstate security and FP Attended	<b>Non Wage Recurrent</b>	<b>796</b>	<b>0</b>	<b>796</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Two (2) Assessment visits to Boarder Districts hosting refugees in Uganda conducted

Boarder districts inspected or monitored on crosscutting governance issue like immigration, peace and security and refugees  
EAC Refugee management policy negotiated

Head of EAC Anti drug and Anti Human trafficking Units attended

Meeting of the election management bodies (EMBs) Attended

ANNUAL MEETING OF THE anti corruption agencies attended

Regional experts meeting on establishment of the National Early warning centers (NEWC) attended

ATTEND ONE Regional defense exercise - CPX Ushirikiano Imara

# Vote:021 East African Community

## QUARTER 2: Revised Workplan

### Department: 04 Economic Affairs

#### Outputs Provided

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

Attend one Regional Meetings on standards	Item	Balance b/f	New Funds	Total
3 National Committee meetings to agree on details of the three taxes	211101 General Staff Salaries	24,165	0	24,165
	<b>Total</b>	<b>24,165</b>	<b>0</b>	<b>24,165</b>
Regional Committee meetings for tax Harmonization	<b>Wage Recurrent</b>	<b>24,165</b>	<b>0</b>	<b>24,165</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Participate in one sectoral committee on trade  
Attend Two Sectoral Committee on Industry

Attend Two Sectoral Committee on Investment

Sectoral Committee on Finance and Economic Affairs

Participate in one Senior Officials Session

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

Participate in Sectoral Committee on Trade	Item	Balance b/f	New Funds	Total
Attend 2 Sectoral Committee on Industry	227004 Fuel, Lubricants and Oils	484	0	484
	<b>Total</b>	<b>484</b>	<b>0</b>	<b>484</b>
Participate in 2 Sectoral Committee on Investment	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Sectoral Committee on Finance and Economic Affairs	<b>Non Wage Recurrent</b>	<b>484</b>	<b>0</b>	<b>484</b>
Participate in the Juakali and JAMAFEST	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

oint coordination of the signing of bilateral agreements to guarantee market access for goods and services in the EAC and other regional and continental agreements

CFTA, Tripartite, Banking and Insurance, Trade in services

Production and printing of assorted ICEs Materials ( on safe trade, simplified trade regime and other trade related documents)

Popularization and dissemination of EAC trade related documents in the six OSBPs (Elegu, Busia, Malaba, Mutukula, Katuna, Miram

Participate in the 21st EAC Micro, small and medium enterprise trade fair

# Vote:021 East African Community

## QUARTER 2: Revised Workplan

### Department: 06 Social Affairs

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Coordinate national stakeholder consultative meetings to generate consensus on new EAC Mutual Recognition Agreements on free movement of labour	211101 General Staff Salaries	1,787	0	1,787
	<b>Total</b>	<b>1,787</b>	<b>0</b>	<b>1,787</b>
	<b>Wage Recurrent</b>	<b>1,787</b>	<b>0</b>	<b>1,787</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Regularly Communicate Council decisions and follow up with MDAs through meetings, Phone Calls, emails. The MDASs are M.O.H,

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

Facilitate monitoring the performance of established of EAC Clubs in academic institutions.

Participate in Joint Sensitization and Awareness activities by the Ministry. For example Radio Talk shows, Local government sensitization programmes

### Department: 07 Production and Infrastructure

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Participate in the Development of regional (EAC) standards for the hospitality industry to ensure competitiveness of the sector in the region	211101 General Staff Salaries	37,719	0	37,719
	<b>Total</b>	<b>37,719</b>	<b>0</b>	<b>37,719</b>
	<b>Wage Recurrent</b>	<b>37,719</b>	<b>0</b>	<b>37,719</b>
Coordinate and Participate in the sectoral council on Tourism and wild life management	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Participation in sectoral councils for environment	227001 Travel inland	2,050	0	2,050
Participation in sectoral councils for environment		<b>2,050</b>	<b>0</b>	<b>2,050</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Sectoral Council for Transport, Communication and Meteorology (TCM)	<b>Non Wage Recurrent</b>	<b>2,050</b>	<b>0</b>	<b>2,050</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:021 East African Community

## QUARTER 2: Revised Workplan

### Sub-SubProgramme: 49 Administration, Policy and Planning

#### Departments

#### Department: 01 Finance and Administration

#### Outputs Provided

#### Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
(i) 1 quarterly exercises on validation of pensioners				
(ii) Staff Consolidated allowances processed for all staff	211101 General Staff Salaries	268	0	268
(iii) Monthly Staff salaries processed	211103 Allowances (Inc. Casuals, Temporary)	46	0	46
(iv) IPPS system maintained	212102 Pension for General Civil Service	(126,722)	0	(126,722)
(v) Staff welfare provided	213004 Gratuity Expenses	35,325	0	35,325
	221020 IPPS Recurrent Costs	1	0	1
	<b>Total</b>	<b>(91,082)</b>	<b>0</b>	<b>(91,082)</b>
	<b>Wage Recurrent</b>	<b>268</b>	<b>0</b>	<b>268</b>
	<b>Non Wage Recurrent</b>	<b>(91,351)</b>	<b>0</b>	<b>(91,351)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 20 Records Management Services

Payment for courier services

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

	Item	Balance b/f	New Funds	Total
(i) BFP for FY 2022/23 prepare preparation				
(ii) MPS for FY 2022/23 preparation				
(iii) Annual Planning retreat undertaken	227001 Travel inland	329	0	329
(iv) PBS operationalization	<b>Total</b>	<b>329</b>	<b>0</b>	<b>329</b>
(v) Quarterly reporting and monitoring undertaken	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
(vi) QMS sustainability undertaken	<b>Non Wage Recurrent</b>	<b>329</b>	<b>0</b>	<b>329</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:021 East African Community

## QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
(i) Office rent paid				
(ii) Office Stationery procured	221001 Advertising and Public Relations	5,000	0	5,000
(iii) ICT services provided				
(iv) Guards and security facilitated	221011 Printing, Stationery, Photocopying and Binding	11,185	0	11,185
(v) Cleaning services and PPE provided	222003 Information and communications technology (ICT)	800	0	800
(vi) Office utilities (Electricity & Water) provided	223003 Rent – (Produced Assets) to private entities	38,117	0	38,117
(vii) Telecommunication services procured	223004 Guard and Security services	1,125	0	1,125
(viii) Motor vehicles, machinery, specialized equipment serviced and maintained	223005 Electricity	18,000	0	18,000
	223006 Water	5,000	0	5,000
	224004 Cleaning and Sanitation	3,100	0	3,100
	228002 Maintenance - Vehicles	12,998	0	12,998
	<b>Total</b>	<b>95,326</b>	<b>0</b>	<b>95,326</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>95,326</i>	<i>0</i>	<i>95,326</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
(i) Uganda's annual contributions (USD 2.28 million) to EAC Secretariat remitted				
(ii) Uganda's annual contributions (USD 0.322 million) to IUCEA remitted	262101 Contributions to International Organisations (Current)	130	0	130
(iii) Uganda's annual contributions (USD 0.228 million) to LVFO remitted	<b>Total</b>	<b>130</b>	<b>0</b>	<b>130</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>130</i>	<i>0</i>	<i>130</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:021 East African Community

## QUARTER 2: Revised Workplan

### Department: 05 Internal Audit

#### Outputs Provided

#### Budget Output: 42 Internal Audit Services

	Item	Balance b/f	New Funds	Total
1) Field inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda.	211101 General Staff Salaries	3,011	0	3,011
2) Review compliance to procedures in Ministry operations e.g. procurement, stores fleet management, processing	227001 Travel inland	10	0	10
	<b>Total</b>	<b>3,021</b>	<b>0</b>	<b>3,021</b>
	<b>Wage Recurrent</b>	<b>3,011</b>	<b>0</b>	<b>3,011</b>
	<b>Non Wage Recurrent</b>	<b>10</b>	<b>0</b>	<b>10</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
3) Review payroll for salaries and pensions to confirm that the right people are paid				
4) Review accountability for advances to confirm that funds are used for the rightful purpose				
5) Review budget performance to confirm resources are utilized as intended and there is value for money.				
6) Attend professional trainings and conferences for continuous professional development				
7) Execute special assignments from Management.				
8) Field inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda.				
9) Review compliance to procedures in operations such as procurements, stores fleet management, payment process				
10) Field visits to MEACA pensioners to confirm whether they are still alive				
11) Review payroll for salaries and pensions to confirm that the right people are paid				
12) Review accountability for advances to confirm funds are used for the rightful purpose				
13) Review budget performance to confirm resources are utilized as intended and there is value for money.				
14) Attend professional trainings and conferences for continuous professional development				
15) Execute special assignments from Management.				

#### Development Projects

<b>GRAND TOTAL</b>	<b>94,310</b>	<b>0</b>	<b>94,310</b>
<b>Wage Recurrent</b>	<b>86,536</b>	<b>0</b>	<b>86,536</b>
<b>Non Wage Recurrent</b>	<b>7,774</b>	<b>0</b>	<b>7,774</b>
<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>