

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.235	0.617	0.475	50.0%	38.5%	77.0%
Non Wage	29.378	15.816	8.939	53.8%	30.4%	56.5%
Devt. GoU	0.920	1.200	0.000	130.4%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	31.533	17.633	9.415	55.9%	29.9%	53.4%
Total GoU+Ext Fin (MTEF)	31.533	17.633	9.415	55.9%	29.9%	53.4%
Arrears	0.300	0.300	0.300	100.0%	100.0%	100.0%
Total Budget	31.833	17.933	9.715	56.3%	30.5%	54.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	31.833	17.933	9.715	56.3%	30.5%	54.2%
Total Vote Budget Excluding Arrears	31.533	17.633	9.415	55.9%	29.9%	53.4%

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	0.14	0.06	33.9%	14.6%	43.2%
Sub-SubProgramme: 18 Regional Integration	0.40	0.14	0.06	33.9%	14.6%	43.2%
Programme: Private Sector Development	0.37	0.14	0.12	37.3%	31.3%	83.7%
Sub-SubProgramme: 18 Regional Integration	0.37	0.14	0.12	37.3%	31.3%	83.7%
Programme: Human Capital Development	0.36	0.15	0.14	41.0%	39.7%	96.7%
Sub-SubProgramme: 18 Regional Integration	0.36	0.15	0.14	41.0%	39.7%	96.7%
Programme: Governance and Security	0.27	0.11	0.07	40.8%	25.4%	62.3%
Sub-SubProgramme: 18 Regional Integration	0.27	0.11	0.07	40.8%	25.4%	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	17.10	9.03	56.8%	30.0%	52.8%
Sub-SubProgramme: 49 Administration, Policy and Planning	30.12	17.10	9.03	56.8%	30.0%	52.8%
Total for Vote	31.53	17.63	9.41	55.9%	29.9%	53.4%

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

Matters to note in budget execution

By close of Q2 Ministry had received UGX 17.9Bn out of the approved Budget of UGX 31.5bn translating into 56.3% of the Total Budget for FY 2021/22.

Out of the released funds of UGX 17.9bn, only 9.7Bn was spent and UGX 8.2Bn was unspent

REASONS FOR UNSPENT BALANCES

1. Bounced funds towards the EAC contributions at the close of December 2021.
2. Unspent Development funds worth 1.2Bn Development funds pending conclusion of procurement processes.
3. Front loaded funds for electricity and water.

CHALLENGES IN BUDGET EXECUTION

According to the vote's approved cash flow plan, the Vote expected 27.31Bn out of which only 17.933Bn was received of which 1.2Bn was a supplementary funding specifically for Vehicle purchases for the Minister.

Therefore there is a variance of 10.6Bn These are funds meant for Uganda's contributions to the EAC and Development funds for Retooling worth 920.4M.

This greatly affected the performance of the Ministry.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 18 Regional Integration	
0.006 Bn Shs	<i>Department/Project :07 Production and Infrastructure</i>
Reason: Postponed meetings to Q3	
<i>Items</i>	
5,729,531.000 UShs	227002 Travel abroad
Reason: Postponed meetings to Q3	
Sub-SubProgramme 49 Administration, Policy and Planning	
6.833 Bn Shs	<i>Department/Project :01 Finance and Administration</i>
Reason: 1. 6.8Bn was unspent mainly as a result of bounced payments to the EAC Secretariat at the close of the December.	
2. The front loaded funds on electricity and Water that was not used by close of December.	
3. 7M was not spent pending conclusion of procurement processes for procurement of stationary	
<i>Items</i>	
6,764,002,400.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Bounced payments registered at the close of December.	
35,324,500.000 UShs	213004 Gratuity Expenses
Reason: Pending verification of documents for the Beneficiaries	
18,000,000.000 UShs	223005 Electricity
Reason: Amount was front loaded	
7,079,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

Reason: Pending Conclusion of the procurement processes	
5,000,000.000 US\$	223006 Water
Reason: Amount was front loaded	
1.200 Bn Shs	<i>Department/Project :1691 Retooling of Ministry of East African Affairs</i>
Reason: UGX 1.2 BN is supplementary funding meant for purchase of Vehicles for the Ministers. Funds are still unspent funding Conclusion of the procurement processes.	
<i>Items</i>	
1,200,000,000.000 US\$	312201 Transport Equipment
Reason: Funds are still unspent funding Conclusion of the procurement processes.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

Sub-SubProgramme : 18 Regional Integration			
Responsible Officer: Director - Economic, Production & Infrastructure			
Sub-SubProgramme Outcome: Regional integration deepened in Uganda			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	1,105	821
Number of Ugandans employed in the other EAC Partner States	Number	3,200	4,222

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 18 Regional Integration			
Department : 02 Political Affairs			
Budget OutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	0
Budget OutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	5	1

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

Budget OutPut : 04 Public awareness and Public participation in EAC regional Integration enhanced			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of awareness campaigns carried out	Number	1	0
Department : 04 Economic Affairs			
Budget OutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of EAC regional policy frameworks on economic affairs domesticated	Number	2	1
Budget OutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	4	1
Budget OutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	10	2
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	Number	2	4
Department : 06 Social Affairs			
Budget OutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of EAC regional policy frameworks in the social sectors domesticated	Number	2	0
Budget OutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	20	5
Budget OutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	4	0

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

Budget OutPut : 04 Public awareness and Public participation in EAC regional Integration enhanced			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of awareness campaigns carried out	Number	1	1
Department : 07 Production and Infrastructure			
Budget OutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of EAC regional policy frameworks in the production and Infrastructure sectors domesticated	Number	2	
Budget OutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs	Number	4	1
Budget OutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	8	2
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 Q2
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	43.5%

Performance highlights for the Quarter

Key performance Highlights.

1. Quarter Two funds were over released by 1.2Bn. 1.2Bn is a supplementary funding for the Purchase of Vehicles for the Ministers and 10M is an over release in respect to PENSION
2. Development funds 920,400,000 UGX as per the approved Budget was not released.
3. Non-wage was as per plan apart from the over release of Pension. (MEACA received 100% release of Non-wage operations, Gratuity and subvention funds.)

V3: Details of Releases and Expenditure

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

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 18 Regional Integration	1.41	0.53	0.39	38.0%	27.6%	72.6%
<i>Class: Outputs Provided</i>	<i>1.41</i>	<i>0.53</i>	<i>0.39</i>	<i>38.0%</i>	<i>27.6%</i>	<i>72.6%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.71	0.28	0.15	39.7%	20.7%	52.1%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.12	0.02	0.02	16.0%	16.0%	100.0%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.52	0.19	0.18	36.7%	34.4%	93.9%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.05	0.04	0.04	77.8%	77.8%	100.0%
Sub-SubProgramme 49 Administration, Policy and Planning	30.42	17.40	9.33	57.2%	30.7%	53.6%
<i>Class: Outputs Provided</i>	<i>7.43</i>	<i>3.92</i>	<i>3.82</i>	<i>52.8%</i>	<i>51.3%</i>	<i>97.3%</i>
134917 HIV/AIDS Mainstreaming	0.02	0.00	0.00	0.0%	0.0%	0.0%
134919 Human Resource Management Services	3.30	1.74	1.70	52.6%	51.5%	97.9%
134920 Records Management Services	0.02	0.00	0.00	15.0%	15.0%	100.0%
134931 Policy, consultations, planning and monitoring provided	0.58	0.38	0.36	65.3%	62.4%	95.5%
134932 Ministry Support Services (Finance and Administration) provided	3.09	1.52	1.48	49.3%	47.7%	96.9%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.14	0.14	0.14	100.0%	99.6%	99.6%
134942 Internal Audit Services	0.27	0.14	0.13	50.7%	48.5%	95.7%
<i>Class: Outputs Funded</i>	<i>21.77</i>	<i>11.97</i>	<i>5.21</i>	<i>55.0%</i>	<i>23.9%</i>	<i>43.5%</i>
134951 Uganda's Contribution to the EAC Secretariat remitted	21.77	11.97	5.21	55.0%	23.9%	43.5%
<i>Class: Capital Purchases</i>	<i>0.92</i>	<i>1.20</i>	<i>0.00</i>	<i>130.4%</i>	<i>0.0%</i>	<i>0.0%</i>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.30	1.20	0.00	400.0%	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%
<i>Class: Arrears</i>	<i>0.30</i>	<i>0.30</i>	<i>0.30</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
134999 Arrears	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	31.83	17.93	9.71	56.3%	30.5%	54.2%

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
<i>Class: Outputs Provided</i>	<i>8.84</i>	<i>4.46</i>	<i>4.20</i>	50.4%	47.6%	94.3%
211101 General Staff Salaries	1.23	0.62	0.48	50.0%	38.5%	77.0%

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	0.40	0.22	0.22	55.0%	54.8%	99.7%
212102 Pension for General Civil Service	1.90	1.03	1.03	54.4%	54.4%	100.0%
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	0.02	0.01	45.0%	35.6%	79.2%
221002 Workshops and Seminars	0.15	0.06	0.05	38.9%	33.8%	87.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	51.2%	51.2%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	47.4%	47.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.03	0.02	37.8%	29.2%	77.2%
221016 IFMS Recurrent costs	0.10	0.06	0.06	60.0%	60.0%	100.0%
221020 IPPS Recurrent Costs	0.10	0.06	0.06	59.9%	59.9%	100.0%
222001 Telecommunications	0.01	0.00	0.00	50.0%	50.0%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	15.0%	15.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.86	0.92	0.92	49.2%	49.2%	100.0%
223004 Guard and Security services	0.07	0.04	0.04	50.0%	50.0%	100.0%
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	40.0%	33.7%	84.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.03	0.02	50.0%	42.2%	84.3%
227001 Travel inland	0.64	0.41	0.41	63.5%	63.3%	99.7%
227002 Travel abroad	0.76	0.23	0.22	30.5%	29.0%	95.2%
227004 Fuel, Lubricants and Oils	0.35	0.20	0.20	56.7%	56.7%	100.0%
228002 Maintenance - Vehicles	0.24	0.11	0.10	44.7%	40.1%	89.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	37.7%	37.7%	100.0%
228004 Maintenance – Other	0.40	0.25	0.24	62.5%	61.1%	97.8%
Class: Outputs Funded	21.77	11.97	5.21	55.0%	23.9%	43.5%
262101 Contributions to International Organisations (Current)	21.77	11.97	5.21	55.0%	23.9%	43.5%
Class: Capital Purchases	0.92	1.20	0.00	130.4%	0.0%	0.0%
312201 Transport Equipment	0.30	1.20	0.00	400.0%	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%
Class: Arrears	0.30	0.30	0.30	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	31.83	17.93	9.71	56.3%	30.5%	54.2%

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

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1318 Regional Integration	1.41	0.53	0.39	38.0%	27.6%	72.6%
<i>Departments</i>						
02 Political Affairs	0.27	0.11	0.07	40.8%	25.4%	62.3%
04 Economic Affairs	0.37	0.14	0.12	37.3%	31.3%	83.7%
06 Social Affairs	0.36	0.15	0.14	41.0%	39.7%	96.7%
07 Production and Infrastructure	0.40	0.14	0.06	33.9%	14.6%	43.2%
Sub-SubProgramme 1349 Administration, Policy and Planning	30.42	17.40	9.33	57.2%	30.7%	53.6%
<i>Departments</i>						
01 Finance and Administration	29.23	16.06	9.19	54.9%	31.5%	57.2%
05 Internal Audit	0.27	0.14	0.13	50.7%	48.5%	95.7%
<i>Development Projects</i>						
1691 Retooling of Ministry of East African Affairs	0.92	1.20	0.00	130.4%	0.0%	0.0%
Total for Vote	31.83	17.93	9.71	56.3%	30.5%	54.2%

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

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 concluded	All Staff salaries were paid on time.	Item	Spent
All EAC Policies, Laws domesticated	Coordinated the process of Ratification of the Protocol to operationalize the extended jurisdiction of the East African Court of Justice	211101 General Staff Salaries	9,281
	Conducted one online meeting in relation to the Political Confederation Constitution inline with peace and security between Uganda and South Sudan		
	Coordinated and participated in the Partner States Experts Field visits to Border Areas in EAC Region		
	Convened one (1) online stakeholders meeting on harmonization of laws in peace and security Conducted one(1) online EAC refugee management negotiation meeting		

Reasons for Variation in performance

n/a

n/a

Total	9,281
Wage Recurrent	9,281
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	reciprocated this action on 4th	Item	Spent
EAC refugees monitored	October,2021	227001 Travel inland	43,315
Youth and women engagements on peace and security	2. Monitoring activity scheduled for January,2022	227002 Travel abroad	16,432
EAC Technical meetings represented	Online Sectoral council on cooperation in defense, interstate security and FP		
Eac technical meetings represented	Attended		
	Conducted one (1) assessment visit to Elegu border and inspected on crosscutting governance issue like immigration, peace and security and		

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

refugees EAC Refugee management
policy negotiated

Coordinated the regional meeting to
review, refine and validate the report on
borders/ boundaries in the EAC Region
i. Draft report produced
ii. Field visit for experiential learning
held from 1st-6th Dec at Vurra-Arua and
Moyo-Afogi border areas

Coordinated Meeting of
Prisons/Correction Services Sectoral Sub-
Committees;
Coordinated and attended the Regional
Meeting on drafting of the EAC
Confederation Constitution: 14th – 22nd
Nov, 2021 Dar-es-Salaam -New roadmap
developed
- Consultations in other partner states
scheduled for Jan-May,2022

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 .

Undertook a fact finding mission on how
the Covid 19 Pandemic has affected
Border Communities at Mirama Hills,
Katuna, Kyanika and Bunagana
Field report of the stakeholder
engagement at Border Communities
compiled

Coordinated and attended AUC/EAC
Technical Regional sensitisation
workshop on the AU Border Governance
Strategy
Conducted one(1) Regional experts
meeting on establishment of the National
Early warning centers (NEWC) attended

Coordinated and participated in the
Chiefs of Immigration meeting – October
2021
i. A multisectoral meeting of Experts to
finalize the e-immigration Policy to be
convened in Feb,2022
ii. ROU was commended for
implementation of the Council Directive
on waiver of visa fees for RSS
iii. The draft harmonized application form
for a special Pass was recommended for
approval by the SCMEACP

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

iv. A multisectoral meeting to finalise the proposed harmonized classification of fees, forms & procedures for issuance of Entry/Work/Residence permits for the EAC citizens.

v. Uganda to phase out the old passports by April,2022

? Engaging MIA

Coordinated the Main Planning Conference for the 12th Armed Forces Field Training Exercise (FTX) which was scheduled to for 1st-3rd Dec, 2021 in Jinja-Kampala. Activity postponed by the EAC Secretariat

Reasons for Variation in performance

n/a

n/a

n/a

n/a

Total	59,748
Wage Recurrent	0
Non Wage Recurrent	59,748
Arrears	0
AIA	0
Total For Department	69,029
Wage Recurrent	9,281
Non Wage Recurrent	59,748
Arrears	0
AIA	0

Departments

Department: 04 Economic Affairs

Outputs Provided

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

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Coordinate the harmonization of EAC standards	All Economic Affairs staff salaries paid on time. Coordinated one online (1) bilateral engagement meeting on the emerging trade related issues.	Item	Spent
Coordinate the harmonization of domestic tax regimes across the EAC region	Coordinated one(1) National preparatory meeting on Standards inline with goods to be exported to other Partner States	211101 General Staff Salaries	29,287
	Coordinated the National Preparatory meetings on standards, Convened a High-Level Ministerial meeting of Ministers and the Uganda Rice millers Association on 25th October 2021 to discuss the flooding of Tanzanian rice on the Ugandan Market and thereafter participated in a verification mission 15th to 19th November in eastern and Northern region to assess the impact of the surge of rice imports from URT	227001 Travel inland	20,000
	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)		
	National committee meetings to agree on the details of the three taxes were held		
	Regional Committee meetings for tax harmonization was convened		
	Coordinated bilateral engagements on emerging trade related issues, Participated in a consultative meeting on Women and Youth Protocols AFCFTA 16th December 2021 at Golf course Hotel		

Reasons for Variation in performance

As planned

As planned

Total	49,287
Wage Recurrent	29,287
Non Wage Recurrent	20,000
Arrears	0
AIA	0

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

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Participation in Two regional meetings SCTIFI	Coordinated and participated in organizing directives and decisions in line with SCTIFI regional meetings Coordinated and Participated in the SCTIFI 08th to 12th November 2021, Arusha, Tanzania (Department participated virtually)	Item 227001 Travel inland	Spent 651

Reasons for Variation in performance

as planned

Total	651
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. The National Regional Committee sat three(3) times and held three Regional preparatory meetings.	Item 227001 Travel inland	Spent 36,000
Improved market access		227002 Travel abroad	22,000
Trade facilitation initiatives coordinated		227004 Fuel, Lubricants and Oils	8,000
Participate in regional engagements	Coordinated and participated in the Sectoral Committee on Trade 1-3 November 2021 in Arusha, Tanzania Coordinated collection of data for the development of the EAC PPP Policy July to September 2021 and participated in the virtual regional validation workshop for public private partnership policy 14th December 2021 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. Coordinated and participated in the 6th meeting of the Statistics development and Harmonization Project; 7th to 10th December 2021, Nairobi, Kenya Participated in the SFCEA on sustainable financing of the EAC Budget held on 15th September 2021 Participated in an EAC Experts meeting		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

on the draft EAC Policy Paper on FTA negotiations with third parties 28th to 29th October 2021 in Dar es Salaam Tanzania

Distributed hard copies of EAC administration guidelines on free movement of goods, services and persons on COVID-19 in Elegu and Busia

Held an oversight visit of Elegu Border from 28th September to 2nd October 2021 with the Committee on EAC Affairs to discuss security, trade among others and recommendations

Distributed copies of the simplified trade regime at Elegu
Participated in the National organizing committee meeting for the 21st MSMEs Exhibition to be held from 9th -19th December 2021 in Mwanza URT on 19th August 2021 and on 21st September 2021

Coordinated the participation of 13 exhibitors from Mbarara, Gulu and Central region from 2nd to 12th December 2021 in Mwanza, Tanzania

Reasons for Variation in performance

as planned
As planned
2 Sectoral committee on industry were not convened
as planned

Total	66,000
Wage Recurrent	0
Non Wage Recurrent	66,000
Arrears	0
AIA	0
Total For Department	115,938
Wage Recurrent	29,287
Non Wage Recurrent	86,651
Arrears	0
AIA	0

Departments

Department: 06 Social Affairs

Outputs Provided

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

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical reports highlighting regional policy frameworks for approval by council and subsequent domestication EAC regional policy frameworks domesticated	<p>All staff salaries under Social Affairs paid on time Coordinated a focal points committee meeting with relevant MDAs to get updates on compliance of laws under the social sector specifically the movement of persons.</p> <p>All staff salaries under Social Affairs paid on time 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.</p>	<p>Item</p> <p>211101 General Staff Salaries</p>	<p>Spent</p> <p>64,668</p>

Reasons for Variation in performance

N/A

Total	64,668
Wage Recurrent	64,668
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Decisions and directives, resolutions, recommendations of the EAC and EAC regional Policy frameworks agreed upon through consensus Quarterly Status reports on council decisions Status reports with recommendations on Project Implementation produced to inform cabinet papers (1 field visit every quarter) EAC testing Labs Monitored.	Coordinated the implementation of council decisions from various MDAs Generated one (1) status report on the extent of the implementation of council decisions. communicated the decisions and directives of the sectoral council of Ministers to relevant MDA's and followed up on the implementation of the previous Council decisions and directives and a report is in place Carried out regular communications on council decisions and followed up with MDAs 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 Monitored and participated in assessing the performance of EAC mobile labs in accredited testing points in Eastern and Northern Region. 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	Item 227001 Travel inland	Spent 18,839

Reasons for Variation in performance

As per plan
n/a

Total	18,839
Wage Recurrent	0
Non Wage Recurrent	18,839
Arrears	0
<i>AIA</i>	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Status reports with recommendations on implementation of EAC Programmes in Health, Education, Science & Technology, Gender & Youth, Labour & Employment	Coordinated an online regional participatory meeting on Uganda's key stakeholders on the EAC regional framework Generated one(1) Status report with recommendations on implementation of EAC Programmes in Health Coordinated National preparatory meetings for EAC Council and sectoral council Participated in the EAC Sectoral council and council of ministers	Item 227002 Travel abroad	Spent 18,786
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Reasons for Variation in performance

as per plan

Total	18,786
Wage Recurrent	0
Non Wage Recurrent	18,786
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 Translated and distributed the EAC administration guidelines on movement of goods and services into five languages Held a Radio public awareness talk show on the impact of Covid 19 on EAC Trade and how to mitigation measures	Item 227001 Travel inland	Spent 42,096
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Reasons for Variation in performance

N/A

Total	42,096
Wage Recurrent	0
Non Wage Recurrent	42,096
Arrears	0
AIA	0
Total For Department	144,389
Wage Recurrent	64,668
Non Wage Recurrent	79,721

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 07 Production and Infrastructure

Outputs Provided

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
increased Number of Tourists in the country	1.All staff wages in the department of production and infrastructure paid their monthly salaries on time	Item	Spent
Increased number of tourists in the Country.		211101 General Staff Salaries	14,873
		227002 Travel abroad	8,200
	2. Participated in one coordination meeting to harmonize Regional Tourism and wildlife Curriculum in order to enhance Uganda's tourism in the region		
	3.Coordinated and participated in the regional validation meeting on the draft EAC Wildlife Conservation and Management Policy (2nd - 3rd December, 2021) in Nairobi, Kenya. The objective of the meeting was to validate the second draft of the policy and incorporate views gathered through the national consultative processes. The meeting recommended as follows: (i) The EAC Secretariat to ensure the refined draft policy is shared with Partner States by 20th January, 2022 for their information; (ii) The Sectoral Committee on Wildlife Management to submit the validated draft to the next meeting of the Sectoral Council on Tourism and Wildlife Management for consideration.		
	4.Participated in one coordination meeting to harmonize Regional Tourism and wildlife Curriculum in order to enhance Uganda's tourism in the region		
	5.Coordinated Uganda's participation in the meeting of Experts to validate the draft EAC Guidelines and Minimum Standards for service providers in the tourism industry from 7th - 9th December, 2021 in Moshi, Tanzania. The meeting also consolidated the views from the National Consultations. Due to insufficient funds the meeting did not conclude all the intended business and will be reconvened once funds are mobilized.		

Reasons for Variation in performance

As planned
As planned

Total	23,073
Wage Recurrent	14,873
Non Wage Recurrent	8,200

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
Higher volumes of agricultural commodities traded;	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	227001 Travel inland	21,530
Increased access to agricultural financing;		227002 Travel abroad	14,270
EAC environmental laws and policies harmonized			
EAC integrated Transport infrastructures	<p>2. Coordinated and participated in the meeting of the EAC Railway Taskforce from 24th - 26th November, 2021 in Mwanza, Tanzania. The objective of the meeting was to consider the progress in the development of railways sector in the region and to review and consider the Railways sector harmonization documents in line with the Directive of the 17th meeting of the Sectoral Council on Transport, Communication and Meteorology. The reviewed documents included:</p> <p>i) African Railways Network Technical Standards for Interoperability;</p> <p>ii) African Railways Network Draft Intergovernmental Agreement;</p> <p>iii) EAC Railways (Interoperability) Draft Bill;</p> <p>iv) EAC Railways (Safety) Regulatory Framework; and</p> <p>v) Transport Sector Diagnostic & Assessment Study Report. The meeting recommended as follows:</p> <p>a) There was need to reconvene another meeting to receive feedback/update on the technical design parameters and the components that Partner States were adopting;</p> <p>b) There was need to receive feedback from AUDA-NEPAD on the extent of consideration of proposals from this meeting. The EAC Secretariat was tasked in communicate the same to AUDA-NEPAD;</p> <p>c) There was need for a railways unit to be established at the EAC Secretariat;</p> <p>d) The Sectoral Council on TCM to request Council to establish an EAC Committee on Railways to oversee Railway matters at the regional level; and</p> <p>e) A centralized database of EAC Railway information be fast-tracked.</p> <p>3. Participated in one(1) EAC Sectoral</p>		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Council for agriculture and food security held in September.

4.Participated in a virtual meeting of the Technical Committee on Legislation to facilitate the adoption, signing, ratification and depositing of ratified instruments of the Tripartite Vehicle Load Management Agreement (VLMA) and the Multi-lateral Cross Border Road Transport Agreement (MCBRTA) with the Tripartite Secretariat and also facilitate the process of domesticating the associated model laws and regulations. The meeting was conducted from 18th to 19th November, 2021 in Kampala.

5. Participated in one online Sectoral Council for environment and coordinated formulation of the 10 Year Plan of Action to restore the Environment

6.Coordinated and participated in the meeting of the Energy Experts was held from 13th - 16th 2021 in Moshi, Tanzania. The objectives of the meeting were to:

- i) Update the Heads of State (HOS) Energy priority projects,
- ii) Identify new projects to be included under the HOS Energy priority projects; and
- iii) Identify more cross border towns/communities to be electrified. The meeting recommended as follows:
 - a) The EAC Secretariat, together with Partner States, to continue mobilizing resources for the projects that have not yet secured financing;
 - b) Partner States to continue identifying border towns/ communities for electrification under the EAC Cross-border Electrification Policy

7. Coordinated meetings for the construction and upgrade of Uganda- DR Congo joint cross border transport infrastructure Sectoral Council for Transport, Communication and Meteorology (TCM)

8.Coordinated a meeting of the Heads of Meteorological Services that took place from 6th - 10th December, in Mombasa, Kenya. The purpose of the meeting was to assess status of implementation of Meteorological Operations in the East

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

African Community (EAC) Region, review progress of implementation of Directives of the 17th Sectoral Council on Transport, Communication and Meteorology (TCM) and review progress in the implementation of Regional Projects and Programmes. The meeting recommended as follows:

- a) continue developing mechanisms for increasing and reviving Rainfall Observing Stations;
- b) support NMHSs to continue expanding Synoptic and Upper Air Observations networks in order to attain the WMO recommended practice and the needs of stakeholders; and
- c) encourage NMHSs to engage in bulk procurement of meteorological equipment as one of the strategies for lowering procurement costs;
- d) Uganda, Burundi and South Sudan NMHSs to build capacity in communication procedures and expedite their effort to increase the amount of data made available on the GT.
- e) KMD to assist Meteo Rwanda to configure AWS to send data to GTS; a) NMHSs to continue building capacity on NWP infrastructure and support the installation of cluster computing platform in the region;
- f) NMHSs to enhance capacity building in NWP including data assimilation and incorporating RADAR data;
- g) South Sudan and Burundi NMHSs to consistently participate in the daily severe weather discussions through Skype; and
- h) EAC Secretariat and WMO to explore ways of assisting Partner States to build capacity of staff in NWP.

Reasons for Variation in performance

As planned

Total	35,800
Wage Recurrent	0
Non Wage Recurrent	35,800
Arrears	0
<i>AIA</i>	0
Total For Department	58,873
Wage Recurrent	14,873
Non Wage Recurrent	44,000
Arrears	0
<i>AIA</i>	0

Sub-SubProgramme: 49 Administration, Policy and Planning

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 19 Human Resource Management Services

Human Resource Management undertaken	Staff Consolidated allowances processed for all staff	Item	Spent
		211101 General Staff Salaries	350,832
	Timely Monthly Staff salaries processed	211103 Allowances (Inc. Casuals, Temporary)	219,395
	IPPS system maintained	212102 Pension for General Civil Service	1,033,796
	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	60,351

Reasons for Variation in performance

19% Unspent NON wage resulted from delayed payment of Pension in the month of December

Total	1,699,373
Wage Recurrent	350,832
Non Wage Recurrent	1,348,541
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Courier services maintained	All i- coming and out going letters handled efficiently and effectively.	Item	Spent
		222002 Postage and Courier	3,000
	Paid for all courier services to the ministry on time.		

Reasons for Variation in performance

As per plan

Total	3,000
Wage Recurrent	0
Non Wage Recurrent	3,000
Arrears	0
AIA	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
(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	Item	Spent
(ii) MPS for FY 2022/23 preparation		221002 Workshops and Seminars	50,470
(iii) Annual Planning retreat undertaken		225001 Consultancy Services- Short term	21,085
(iv) PBS operationalization		227001 Travel inland	46,311
(v) Quarterly reporting and monitoring undertaken	Coordinated, prepared, consolidated and submitted Quarter One performance report to Mofped in accordance with the PFMA Act.	228004 Maintenance – Other	244,524
(vi) QMS sustainability undertaken	Coordinated, prepared, consolidated and submitted the BFP for FY 2022-23 to Mofped in accordance with the PFMA Act. 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. Coordinated the planning retreat for FY 2022/23 All PBS users facilitated to effectively and efficiently use the system Prepared and submitted Quarterly Cabinet MEMO		

Reasons for Variation in performance

General inadequacy of funds

Total	362,391
Wage Recurrent	0
Non Wage Recurrent	362,391
Arrears	0
<i>AIA</i>	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Finance & administration general services provided	Quarterly office rent/ accommodation processed to Kingdom kampala management.	Item	Spent
Finance & administration general services provided	Ministry's fleet of vehicles maintained and serviced	221001 Advertising and Public Relations	14,251
	Security enhanced at MEACA and payment of the same processed.	221007 Books, Periodicals & Newspapers	10,242
	maintenance of the ICT Equipment including WIFI system coordinated.	221009 Welfare and Entertainment	16,758
	Office cleanness prioritized and COVID 19	221011 Printing, Stationery, Photocopying and Binding	23,920
	PPE provided.	221016 IFMS Recurrent costs	60,000
	Office utilities (Electricity & Water)provided	222001 Telecommunications	2,500
	Telecommunication services procured	222003 Information and communications technology (ICT)	4,000
	All office equipment were maintained and repaired	223003 Rent – (Produced Assets) to private entities	917,237
		223004 Guard and Security services	36,000
		223005 Electricity	18,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	11,800
		224005 Uniforms, Beddings and Protective Gear	4,000
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	189,231
		228002 Maintenance - Vehicles	96,245
		228003 Maintenance – Machinery, Equipment & Furniture	7,543

Reasons for Variation in performance

front loaded urgent repairs
The urgent need for PPEs

Total	1,476,728
Wage Recurrent	0
Non Wage Recurrent	1,476,728
Arrears	0
AIA	0

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

12 EAC regional policy meetings	Coordinated National consultative Meetings in preparation of regional meetings. 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.	Item	Spent
	Coordinated National consultative Meetings in preparation of regional meetings.	227002 Travel abroad	140,999
	Participated in 4 Regional meetings		

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

As per plan.

	Total	140,999
	Wage Recurrent	0
	Non Wage Recurrent	140,999
	Arrears	0
	<i>AIA</i>	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	Item	Spent
		262101 Contributions to International Organisations (Current)	5,210,709
	Prioritized processing payments of EAC Contributions to the EAC organs/ Institutions and the EAC secretariat		

Reasons for Variation in performance

Bounced payments towards end of December.

	Total	5,210,709
	Wage Recurrent	0
	Non Wage Recurrent	5,210,709
	Arrears	0
	<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

	Item	Spent
	321605 Domestic arrears (Budgeting)	300,000

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	300,000
	<i>AIA</i>	0
	Total For Department	8,893,199
	Wage Recurrent	350,832
	Non Wage Recurrent	8,542,367
	Arrears	300,000
	<i>AIA</i>	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Department: 05 Internal Audit

Outputs Provided

Budget Output: 42 Internal Audit Services

		Item	Spent
4 Quarterly Internal Audit reports produced	Reviewed compliance to procedures in Ministry operations e.g. procurement, stores fleet management, processing	211101 General Staff Salaries	6,485
4 Quarterly Internal Audit reports produced		221009 Welfare and Entertainment	9,000
4 Quarterly Internal Audit reports produced	All staff in the internal audit unit paid their wages monthly	227001 Travel inland	117,937
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		

Reasons for Variation in performance

N/A

Total	133,422
Wage Recurrent	6,485
Non Wage Recurrent	126,937
Arrears	0
AIA	0
Total For Department	133,422
Wage Recurrent	6,485
Non Wage Recurrent	126,937
Arrears	0
AIA	0

Development Projects

Project: 1691 Retooling of Ministry of East African Affairs

Capital Purchases

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 motor vehicle procured

Item

Spent

Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
Arrears		0
AIA		0
Total For Project		0
GoU Development		0
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		9,414,850
Wage Recurrent	475,426	
Non Wage Recurrent	8,939,424	
GoU Development	0	
External Financing	0	
Arrears	300,000	
AIA	0	

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Sub-SubProgramme: 18 Regional Integration			
<i>Departments</i>			
Department: 02 Political Affairs			
<i>Outputs Provided</i>			
Budget Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Ugandan EAC constitutional Experts facilitated to attend critical constitutional meetings	All Staff salaries were paid on time.	Item	Spent
	Coordinated the process of Ratification of the Protocol to operationalize the extended jurisdiction of the East African Court of Justice	211101 General Staff Salaries	5,261
Regional EAC constitutional Experts meetings on EAC Political confederation attended	Coordinated and participated in the Partner States Experts Field visits to Border Areas in EAC Region:		
Reasons for Variation in performance			
n/a			
n/a			
		Total	5,261
		Wage Recurrent	5,261
		Non Wage Recurrent	0
		AIA	0
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.	Coordinated and followed up on the implementation of the Council Decision/Directive(EAC/CM/36/94) and (EAC/CM/36/95) for RSS and Uganda respectively on the implementation of waiver of visa fees ;	Item	Spent
	1. Uganda waived visa fees on 1st October, 2021 and RSS reciprocated this action on 4th October,2021	227001 Travel inland	13,612
Forum of the EAC Counter Terrorism stakeholders meeting attended	2. Monitoring activity scheduled for January,2022	227002 Travel abroad	16,432
Sectoral council on cooperation in defense, interstate security and FP AttendedTwo (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	Coordinated the regional meeting to review, refine and validate the report on borders/ boundaries in the EAC Region		
EAC Refugee management policy negotiatedHead of EAC Anti drug and Anti Human trafficking Units attended	i. Draft report produced ii. Field visit for experiential learning held from 1st-6th Dec at Vurra-Arua and Moyo-Afogi border areas		
Meeting of the election management bodies (EMBs) AttendedANNUAL MEETING OF THE anti corruption agencies attended	Coordinated Meeting of Prisons/Correction Services Sectoral Sub-Committees,;		
Regional experts meeting on establishment of the National Early warning centers (NEWC) attended	Coordinated and attended the Regional Meeting on drafting of the EAC Confederation Constitution: 14th – 22nd Nov, 2021 Dar-es-Salaam -New roadmap		

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QUARTER 2: Outputs and Expenditure in Quarter

ATTEND ONE Regional defense exercise - CPX Ushirikiano Imara	developed
	- Consultations in other partner states scheduled for Jan-May,2022
	Undertook a fact finding mission on how the Covid 19 Pandemic has affected Border Communities at Mirama Hills, Katuna, Kyanika and Bunagana Field report of the stakeholder engagement at Border Communities compiled
	Coordinated and attended AUC/EAC Technical Regional sensitisation workshop on the AU Border Governance Strategy Coordinated and participated in the Chiefs of Immigration meeting – October 2021 i. A multisectoral meeting of Experts to finalize the e-immigration Policy to be convened in Feb,2022 ii. ROU was commended for implementation of the Council Directive on waiver of visa fees for RSS iii. The draft harmonized application form for a special Pass was recommended for approval by the SCMEACP iv. A multisectoral meeting to finalise the proposed harmonized classification of fees, forms & procedures for issuance of Entry/Work/Residence permits for the EAC citizens. v. Uganda to phase out the old passports by April,2022 ? Engaging MIA Coordinated the Main Planning Conference for the 12th Armed Forces Field Training Exercise (FTX) which was scheduled to for 1st-3rd Dec, 2021 in Jinja-Kampala. Activity postponed by the EAC Secretariat

Reasons for Variation in performance

n/a
n/a
n/a
n/a

Total	30,044
Wage Recurrent	0
Non Wage Recurrent	30,044
<i>AIA</i>	0

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

Item	Spent
One (1) Kategaya memorial lecture held in Kampala	Coordinated and attended AUC/EAC Technical Regional sensitisation workshop on the AU Border Governance Strategy Coordinated the 7th EAC University Students debate on EAC integration

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

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

N/A			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	35,305
		Wage Recurrent	5,261
		Non Wage Recurrent	30,044
		AIA	0

Departments

Department: 04 Economic Affairs

Outputs Provided

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

Attend one Regional Meetings on standards3 National Committee meetings to agree on details of the three taxes	All Economic Affairs staff salaries paid on time.	Item	Spent
		211101 General Staff Salaries	27,560
	Coordinated the National Preparatory meetings on standards, Convened a High-Level Ministerial meeting of Ministers and the Uganda Rice millers Association on 25th October 2021 to discuss the flooding of Tanzanian rice on the Ugandan Market and thereafter participated in a verification mission 15th to 19th November in eastern and Northern region to assess the impact of the surge of rice imports from URT	227001 Travel inland	20,000
Regional Committee meetings for tax Harmonization	Coordinated one National committee meetings to agree on the details of the three taxes were held		
	Regional Committee meetings for tax harmonization was convened		
	Coordinated bilateral engagements on emerging trade related issues, Participated in a consultative meeting on Women and Youth Protocols AFCFTA 16th December 2021 at Golf course Hotel		

Reasons for Variation in performance

As planned			
As planned			
		Total	47,560
		Wage Recurrent	27,560
		Non Wage Recurrent	20,000
		AIA	0

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Participate in one sectoral committee on trade	Coordinated and Participated in one SCTIFI 08th to 12th November 2021,	Item	Spent
Attend Two Sectoral Committee on Industry	Arusha, Tanzania (Department participated virtually)		
Attend Two Sectoral Committee on Investment			
Sectoral Committee on Finance and Economic Affairs			
Participate in one Senior Officials Session			
Reasons for Variation in performance			
as planned			
		Total	0
		Wage Recurrent	0
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Participate in Sectoral Committee on Trade	Coordinated and participated in one Sectoral Committee on Trade 1-3 November 2021 in Arusha, Tanzania	Item	Spent
Attend 2 Sectoral Committee on Industry		227002 Travel abroad	22,000
Participate in 2 Sectoral Committee on Investment	Coordinated collection of data for the development of the EAC PPP Policy July to September 2021 and participated in the virtual regional validation workshop for public private partnership policy 14th December 2021	227004 Fuel, Lubricants and Oils	484
Sectoral Committee on Finance and Economic Affairs	Coordinated and participated in the 6th meeting of the Statistics development and Harmonization Project; 7th to 10th December 2021, Nairobi, Kenya		
Participate in the Juakali and JAMAFEST			
Joint coordination of the signing of bilateral agreements to guarantee market access for goods and services in the EAC and other regional and continental agreements	Participated in the SFCEA on sustainable financing of the EAC Budget held on 15th September 2021		
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)	Participated in an EAC Experts meeting on the draft EAC Policy Paper on FTA negotiations with third parties 28th to 29th October 2021 in Dar es Salaam Tanzania		
Popularization and dissemination of EAC trade related documents in the six OSBPs (Elegu, Busia, Malaba, Mutukula, Katuna, MiramParticipate in the 21st EAC Micro, small and medium enterprise trade fair	Held an oversight visit of Elegu Border from 28th September to 2nd October 2021 with the Committee on EAC Affairs to discuss security, trade among others and recommendations		
	Distributed copies of the simplified trade regime at Elegu		
	Coordinated the participation of 13 exhibitors from Mbarara, Gulu and Central region from 2nd to 12th December 2021 in Mwanza, Tanzania		

Reasons for Variation in performance

as planned
As planned
2 Sectoral committee on industry were not convened
as planned

Total	22,484
Wage Recurrent	0
Non Wage Recurrent	22,484
AIA	0
Total For Department	70,044
Wage Recurrent	27,560
Non Wage Recurrent	42,484
AIA	0

Departments

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Department: 06 Social Affairs

Outputs Provided

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

		Item	Spent
Coordinate national stakeholder consultative meetings to generate consensus on new EAC Mutual Recognition Agreements on free movement of labour	All staff salaries under Social Affairs paid on time Coordinated a focal points committee meeting with relevant MDAs to get updates on compliance of laws under the social sector specifically the movement of persons.	211101 General Staff Salaries	32,278

Reasons for Variation in performance

N/A

Total	32,278
Wage Recurrent	32,278
Non Wage Recurrent	0
AIA	0

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

		Item	Spent
Regularly Communicate Council decisions and follow up with MDAs through meetings, Phone Calls, emails. The MDASs are M.O.H,	Coordinated the implementation of council decisions from various MDAs Generated one (1) status report on the extent of the implementation of council decisions. communicated the decisions and directives of the sectoral council of Ministers to relevant MDA's and followed up on the implementation of the previous Council decisions and directives and a report is in place Monitored and participated in assessing the performance of EAC mobile labs in accredited testing points in Eastern and Northern Region	227001 Travel inland	17,998

Reasons for Variation in performance

As per plan
n/a

Total	17,998
Wage Recurrent	0
Non Wage Recurrent	17,998
AIA	0

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

		Item	Spent
Coordinate regional participation of Uganda's key stakeholders on EAC regional frameworks on social Affairs	Coordinated National preparatory meetings for EAC Council and sectoral council Participated in the EAC Sectoral council and council of ministers	227002 Travel abroad	18,786

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

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

as per plan

Total	18,786
Wage Recurrent	0
Non Wage Recurrent	18,786
<i>AIA</i>	0

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.

Held a Radio public awareness tak show on the impact of Covid 19 on EAC Trade and how to mitigation measures

Item

Spent

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

Reasons for Variation in performance

N/A

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For Department	69,061
Wage Recurrent	32,278
Non Wage Recurrent	36,784
<i>AIA</i>	0

Departments

Department: 07 Production and Infrastructure

Outputs Provided

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

Participate in the Development of regional (EAC) standards for the hospitality industry to ensure competitiveness of the sector in the region

Item

Spent

211101 General Staff Salaries	9,837
227002 Travel abroad	8,200

Coordinate and Participate in the sectoral council on Tourism and wild life management

Reasons for Variation in performance

As planned

As planned

Total	18,037
Wage Recurrent	9,837

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	8,200
		AIA	0

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

Coordinate the management of EAC
Transboundary Natural resources -LVBC

Reasons for Variation in performance

Some of meetings were done online and others funded by secretariat.

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

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

Participation in sectoral councils for
environmentParticipation in sectoral
councils for environmentSectoral Council
for Transport, Communication and
Meteorology (TCM)

Reasons for Variation in performance

As planned

Item	Spent
227001 Travel inland	980
227002 Travel abroad	14,270
	Total
	15,250
	Wage Recurrent
	0
	Non Wage Recurrent
	15,250
	AIA
	0
	Total For Department
	33,287
	Wage Recurrent
	9,837
	Non Wage Recurrent
	23,450
	AIA
	0

Sub-SubProgramme: 49 Administration, Policy and Planning

Departments

Department: 01 Finance and Administration

Outputs Provided

Budget Output: 17 HIV/AIDS Mainstreaming

(i) Support to HIV/AIDS affected staff	Conducted quarterly HIV/ Aids	Item	Spent
(ii) Provision of HIV/AIDS prevention materials to staff	sensitization, counseling and support for staff living with HIV Aids.		
(iii) Sensitization of staff on HIV (workshop)	conducted Covid 19 awareness campaigns through meetings and provision of Protective wares.		
(iv) Staff counseling & testing (facilitation of resource persons)			
(v) Health camps			

Reasons for Variation in performance

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

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

Total **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Budget Output: 19 Human Resource Management Services

		Item	Spent
(i) 1 quarterly exercises on validation of pensioners	Staff Consolidated allowances processed for all staff	211101 General Staff Salaries	175,090
(ii) Staff Consolidated allowances processed for all staff	Timely Monthly Staff salaries processed	211103 Allowances (Inc. Casuals, Temporary)	99,441
(iii) Monthly Staff salaries processed	IPPS system maintained	212102 Pension for General Civil Service	422,074
(iv) IPPS system maintained	Staff welfare provided	221020 IPPS Recurrent Costs	20,176
(v) Staff welfare provided	Medical bills paid for the office of the Ministers and PS		

Reasons for Variation in performance

19% Unspent NON wage resulted from delayed payment of Pension in the month of December

Total **716,780**

Wage Recurrent 175,090

Non Wage Recurrent 541,691

AIA 0

Budget Output: 20 Records Management Services

		Item	Spent
Payment for courier services	All i- coming and out going letters handled efficiently and effectively	222002 Postage and Courier	1,000

Reasons for Variation in performance

As per plan

Total **1,000**

Wage Recurrent 0

Non Wage Recurrent 1,000

AIA 0

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

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(i) BFP for FY 2022/23 prepare preparation	Coordinated, prepared, consolidated and submitted Quarter One performance report to Mofped in accordance with the PFMA Act.	Item	Spent
(ii) MPS for FY 2022/23 preparation		221002 Workshops and Seminars	50,470
(iii) Annual Planning retreat undertaken		225001 Consultancy Services- Short term	8,585
(iv) PBS operationalization	Coordinated, prepared, consolidated and submitted the BFP for FY 2022-23 to Mofped in accordance with the PFMA Act.	227001 Travel inland	12,328
(v) Quarterly reporting and monitoring undertaken		228004 Maintenance – Other	94,524
(vi) QMS sustainability undertaken			
	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.		
	Coordinated the planning retreat for FY 2022/23		
	All PBS users facilitated to effectively and efficiently use the system		
	Prepared and submitted Quarterly Cabinet MEMO		

Reasons for Variation in performance

General inadequacy of funds

Total	165,908
Wage Recurrent	0
Non Wage Recurrent	165,908
AIA	0

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

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(i) Office rent paid	Quarterly office rent/ accommodation processed to Kingdom kampala management.	Item	Spent
(ii) Office Stationery procured		221001 Advertising and Public Relations	9,251
(iii) ICT services provided		221007 Books, Periodicals & Newspapers	5,000
(iv) Guards and security facilitated	Ministry's fleet of vehicles maintained and serviced	221011 Printing, Stationery, Photocopying and Binding	14,605
(v) Cleaning services and PPE provided		221016 IFMS Recurrent costs	20,000
(vi) Office utilities (Electricity & Water) provided	Security enhanced at MEACA and payment of the same processed.	222001 Telecommunications	1,250
(vii) Telecommunication services procured		222003 Information and communications technology (ICT)	2,800
(viii) Motor vehicles, machinery, specialized equipment serviced and maintained	maintenance of the ICT Equipment including WIFI system coordinated.	223003 Rent – (Produced Assets) to private entities	451,125
	Office cleanness prioritized and COVID 19	223004 Guard and Security services	19,125
	PPE provided.	224004 Cleaning and Sanitation	5,900
	Office utilities (Electricity & Water) provided	224005 Uniforms, Beddings and Protective Gear	2,000
	Telecommunication services procured	227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	77,231
	All office equipment were maintained and repaired	228002 Maintenance - Vehicles	49,977
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

Reasons for Variation in performance

front loaded urgent repairs
The urgent need for PPEs

Total	720,265
Wage Recurrent	0
Non Wage Recurrent	720,265
AIA	0

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. 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.	Item	Spent
		227002 Travel abroad	140,999

Reasons for Variation in performance

As per plan.

Total	140,999
Wage Recurrent	0
Non Wage Recurrent	140,999
AIA	0

Outputs Funded

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

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
(i) Uganda's annual contributions (USD 2.28 million) to EAC Secretariat remitted	Prioritized processing payments of EAC Contributions to the EAC organs/	Item	Spent
(ii) Uganda's annual contributions (USD 0.322 million) to IUCEA remitted	Institutions and the EAC secretariat	262101 Contributions to International Organisations (Current)	4,122,229
(iii) Uganda's annual contributions (USD 0.228 million) to LVFO remitted			

Reasons for Variation in performance

Bounced payments towards end of December.

	Total	4,122,229
	Wage Recurrent	0
	Non Wage Recurrent	4,122,229
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For Department	5,867,180
	Wage Recurrent	175,090
	Non Wage Recurrent	5,692,090
	<i>AIA</i>	0

Departments

Department: 05 Internal Audit

Outputs Provided

Budget Output: 42 Internal Audit Services

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1) Field inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda.	Reviewed compliance to procedures in Ministry operations e.g. procurement, stores fleet management, processing	Item	Spent
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	211101 General Staff Salaries	3,259
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	221009 Welfare and Entertainment	4,000
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	227001 Travel inland	67,947
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

N/A

Total	75,206
Wage Recurrent	3,259
Non Wage Recurrent	71,947
AIA	0
Total For Department	75,206

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	3,259
		Non Wage Recurrent	71,947
		AIA	0
<i>Development Projects</i>			
Project: 1691 Retooling of Ministry of East African Affairs			
<i>Capital Purchases</i>			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Item		Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	6,150,084
		Wage Recurrent	253,284
		Non Wage Recurrent	5,896,799
		GoU Development	0
		External Financing	0

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QUARTER 2: Outputs and Expenditure in Quarter

AIA 0

Vote:021 East African Community

QUARTER 3: Revised Workplan

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

Departments

Department: 02 Political Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Ugandan EAC constitutional Experts facilitated to attend critical constitutional meetings	211101 General Staff Salaries	37,931	0	37,931
Regional EAC constitutional Experts meetings on EAC Political confederation attended	Total	37,931	0	37,931
	Wage Recurrent	37,931	0	37,931
	Non Wage Recurrent	0	0	0
convene one (1) stakeholders meeting on harmonization of laws on peace and security	AIA	0	0	0
Conduct one EAC refugee management negotiation meeting				
Convening one (1) stakeholders meeting on domestication of AU- Post Conflict				

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

	Item	Balance b/f	New Funds	Total
Main and final planning conference for the EAC Armed forces FTX Exercise Ushirikiano Imara attended.	227001 Travel inland	287	0	287
Forum of the EAC Counter Terrorism stakeholders meeting attended	227002 Travel abroad	3,465	0	3,465
	Total	3,752	0	3,752
Sectoral council on cooperation in defense, interstate security and FP Attended	Wage Recurrent	0	0	0
Two (2) Assessment visits to Boarder Districts hosting refugees in Uganda conducted	Non Wage Recurrent	3,752	0	3,752
	AIA	0	0	0
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				
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				

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QUARTER 3: Revised Workplan

Department: 04 Economic Affairs

Outputs Provided

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

Coordinate National preparatory 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	22,497	0	22,497
	Total	22,497	0	22,497
Regional Committee meetings for tax Harmonization	Wage Recurrent	22,497	0	22,497
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

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

Attend 2 Sectoral Committee on Industry

Participate in 2 Sectoral Committee on Investment

Sectoral Committee on Finance and Economic Affairs

Participate in the Juakali and JAMAFEST

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 3: 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	3,687	0	3,687
	Total	3,687	0	3,687
	Wage Recurrent	3,687	0	3,687
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
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	227001 Travel inland	2	0	2
	Total	2	0	2
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2	0	2
	AIA	0	0	0

Conduct Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors (IDEA- So far 6 cross-border projects by CSOs, Youth Groups)

On spot inspection of performance of EAC Mobile Labs and accredited testing points and distribution of translated EAC guidelines on free movements of goods

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

	Item	Balance b/f	New Funds	Total
Coordinate regional participation of Uganda's key stakeholders on EAC regional frameworks on social Affairs	227002 Travel abroad	1,214	0	1,214
	Total	1,214	0	1,214
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,214	0	1,214
	AIA	0	0	0

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

Vote:021 East African Community

QUARTER 3: Revised Workplan

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	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	70,636	0	70,636
Coordinate and Participate in the sectoral council on Tourism and wild life management	Total	70,636	0	70,636
	Wage Recurrent	70,636	0	70,636
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Coordinate the construction and upgrade of cross border transportable infrastructure	227001 Travel inland	1,070	0	1,070
	227002 Travel abroad	5,730	0	5,730
Sectoral Council for Transport, Communication and Meteorology (TCM)	Total	6,800	0	6,800
	Wage Recurrent	0	0	0
Working with the EAC Partner States to develop an integrated, efficient and competitive inland W/TP	Non Wage Recurrent	6,800	0	6,800
	AIA	0	0	0

Participation in sectoral councils for environment

Working with the EAC Partner States to develop an integrated, efficient and competitive inland W/TP

Sectoral Council for Transport, Communication and Meteorology (TCM)

Development Projects

Sub-SubProgramme: 49 Administration, Policy and Planning

Departments

Department: 01 Finance and Administration

Outputs Provided

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	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,189	0	1,189
	211103 Allowances (Inc. Casuals, Temporary)	605	0	605
	212102 Pension for General Civil Service	43	0	43
	213004 Gratuity Expenses	35,325	0	35,325
	Total	37,161	0	37,161
	Wage Recurrent	1,189	0	1,189
	Non Wage Recurrent	35,972	0	35,972
	AIA	0	0	0

Vote:021 East African Community

QUARTER 3: Revised Workplan

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	221002 Workshops and Seminars	7,530	0	7,530
(iii) Annual Planning retreat undertaken				
(iv) PBS operationalization	225001 Consultancy Services- Short term	3,915	0	3,915
(v) Quarterly reporting and monitoring undertaken				
(vi) QMS sustainability undertaken	227001 Travel inland	1	0	1
	228004 Maintenance – Other	5,476	0	5,476
	Total	16,921	0	16,921
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,921	0	16,921
	AIA	0	0	0

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	3,749	0	3,749
(iii) ICT services provided				
(iv) Guards and security facilitated	221011 Printing, Stationery, Photocopying and Binding	7,080	0	7,080
(v) Cleaning services and PPE provided				
	223005 Electricity	18,000	0	18,000
(vi) Office utilities (Electricity & Water) provided				
(vii) Telecommunication services procured	223006 Water	5,000	0	5,000
(viii) Motor vehicles, machinery, specialized equipment serviced and maintained				
	224004 Cleaning and Sanitation	2,200	0	2,200
	228002 Maintenance - Vehicles	11,021	0	11,021
	Total	47,050	0	47,050
	Wage Recurrent	0	0	0
	Non Wage Recurrent	47,050	0	47,050
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Coordinate national consultation and attend 3 EAC regional policy meetings				
	227002 Travel abroad	601	0	601
	Total	601	0	601
	Wage Recurrent	0	0	0
	Non Wage Recurrent	601	0	601
	AIA	0	0	0

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QUARTER 3: Revised Workplan

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	6,764,002	0	6,764,002
	Total	6,764,002	0	6,764,002
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,764,002	0	6,764,002
	AIA	0	0	0

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	5,989	0	5,989
2) Review compliance to procedures in Ministry operations e.g. procurement, stores fleet management, processing	227001 Travel inland	63	0	63
	Total	6,053	0	6,053
	Wage Recurrent	5,989	0	5,989
	Non Wage Recurrent	63	0	63
	AIA	0	0	0
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

Vote:021 East African Community

QUARTER 3: Revised Workplan

Project: 1691 Retooling of Ministry of East African Affairs

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	1,200,000	0	1,200,000
Total	1,200,000	0	1,200,000
GoU Development	1,200,000	0	1,200,000
External Financing	0	0	0
AIA	0	0	0
GRAND TOTAL	8,218,308	0	8,218,308
Wage Recurrent	141,930	0	141,930
Non Wage Recurrent	6,876,378	0	6,876,378
GoU Development	1,200,000	0	1,200,000
External Financing	0	0	0
AIA	0	0	0