

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.235	0.926	0.702	75.0%	56.8%	75.8%
Non Wage	29.378	20.061	19.122	68.3%	65.1%	95.3%
Devt. GoU	0.920	1.482	0.282	161.1%	30.7%	19.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>31.533</b>	<b>22.469</b>	<b>20.107</b>	<b>71.3%</b>	<b>63.8%</b>	<b>89.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>31.533</b>	<b>22.469</b>	<b>20.107</b>	<b>71.3%</b>	<b>63.8%</b>	<b>89.5%</b>
Arrears	0.300	0.300	0.300	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>31.833</b>	<b>22.769</b>	<b>20.407</b>	<b>71.5%</b>	<b>64.1%</b>	<b>89.6%</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>22.769</b>	<b>20.407</b>	<b>71.5%</b>	<b>64.1%</b>	<b>89.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>31.533</b>	<b>22.469</b>	<b>20.107</b>	<b>71.3%</b>	<b>63.8%</b>	<b>89.5%</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	0.22	0.13	54.0%	32.8%	60.7%
Sub-SubProgramme: 18 Regional Integration	0.40	0.22	0.13	54.0%	32.8%	60.7%
Programme: Private Sector Development	0.37	0.33	0.25	89.2%	67.6%	75.7%
Sub-SubProgramme: 18 Regional Integration	0.37	0.33	0.25	89.2%	67.6%	75.7%
Programme: Human Capital Development	0.36	0.34	0.23	92.9%	63.7%	68.6%
Sub-SubProgramme: 18 Regional Integration	0.36	0.34	0.23	92.9%	63.7%	68.6%
Programme: Governance and Security	0.27	0.26	0.11	94.1%	42.4%	45.0%
Sub-SubProgramme: 18 Regional Integration	0.27	0.26	0.11	94.1%	42.4%	45.0%
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	21.33	19.38	70.8%	64.3%	90.9%
Sub-SubProgramme: 49 Administration, Policy and Planning	30.12	21.33	19.38	70.8%	64.3%	90.9%
<b>Total for Vote</b>	<b>31.53</b>	<b>22.47</b>	<b>20.11</b>	<b>71.3%</b>	<b>63.8%</b>	<b>89.5%</b>

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

### Matters to note in budget execution

By the close of Quarter 3, MEACA had received UGX 22.7Bn out of the Total approved budget of 31.8Bn representing 71.5% of the approved Budget. of which UGX 0.93 was wage, 1.48Bn being Development funds, UGX 20.06Bn being Non Wage and 0.3Bn being Arrears cumulatively.

Out of the received funds of UGX 20.4Bn was spent representing 89.6%

UGX 2.362Bn was unspent funds of which UGX1.2Bn was unspent Development funds and UGX 1.162Bn was unspent Non wage. The general variation was as a result of under release of funds especially Non wage. Funds meant for EAC Contributions was not released ( UGX 9.7bN) and out of the development funds of UGX 0.92bN only Ugx 0.48Bn was released by close of Q3. The variation between the funds released and funds spent was mainly as a result of delays in conclusion of the procurement processes and postponement of some activities especially Regional engagements to Q4

**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	
<b>0.028 Bn Shs</b>	<b>Department/Project :02 Political Affairs</b>
Reason: Activities were shifted to Forth quarter	
<i>Items</i>	
<b>28,023,015.000 UShs</b>	227002 Travel abroad
Reason: Activities were postponed to Forth quarter	
<b>0.070 Bn Shs</b>	<b>Department/Project :06 Social Affairs</b>
Reason: The regional meetings were postponed to next Quarter	
<i>Items</i>	
<b>69,914,569.000 UShs</b>	227002 Travel abroad
Reason: The regional meetings were postponed to next Quarter	
<b>0.047 Bn Shs</b>	<b>Department/Project :07 Production and Infrastructure</b>
Reason: Some activities were postponed to Forth Quarter	
<i>Items</i>	
<b>47,143,605.000 UShs</b>	227002 Travel abroad
Reason: Activities pushed to Q4	
Sub-SubProgramme 49 Administration, Policy and Planning	
<b>0.217 Bn Shs</b>	<b>Department/Project :01 Finance and Administration</b>
Reason: Delays in completion of the procurement processes	
<i>Items</i>	
<b>110,448,686.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Payments delayed awaiting completion of the procurement processes	

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

<b>73,893,486.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Payments delayed awaiting completion of the procurement processes
<b>12,203,762.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: Payments delayed awaiting completion of the procurement processes
<b>11,200,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Payments delayed awaiting completion of the procurement processes
<b>8,000,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason:
<b>1.200 Bn Shs</b>	<i>Department/Project :1691 Retooling of Ministry of East African Affairs</i>
	Reason: Delays in completion of the procurement processes
<i>Items</i>	
<b>1,200,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Delays in completion of the procurement processes
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Sub-SubProgramme 18 Regional Integration</b>	
<b>0.014 Bn Shs</b>	<i>Department/Project :02 Political Affairs</i>
	Reason:
<i>Items</i>	
<b>13,798,747.000 UShs</b>	227001 Travel inland
	Reason: Supplementary funding
<b>0.018 Bn Shs</b>	<i>Department/Project :04 Economic Affairs</i>
	Reason:
<i>Items</i>	
<b>18,015,179.000 UShs</b>	227001 Travel inland
	Reason: Supplementary funding
<b>0.021 Bn Shs</b>	<i>Department/Project :06 Social Affairs</i>
	Reason:
<i>Items</i>	
<b>18,870,000.000 UShs</b>	227001 Travel inland
	Reason: Supplementary funding
<b>2,535,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Supplementary funding
<b>Sub-SubProgramme 49 Administration, Policy and Planning</b>	

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

<b>1.078 Bn Shs</b>	<b>Department/Project :01 Finance and Administration</b>
Reason:	
<i>Items</i>	
<b>357,617,965.000 US\$</b>	227002 Travel abroad
Reason: Supplementary funding	
<b>247,428,923.000 US\$</b>	227001 Travel inland
Reason: Supplementary funding	
<b>131,831,303.000 US\$</b>	227004 Fuel, Lubricants and Oils
Reason: Supplementary funding	
<b>92,542,616.000 US\$</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Supplementary funding	
<b>62,000,000.000 US\$</b>	212106 Validation of old Pensioners
Reason: Supplementary funding	
<b>0.004 Bn Shs</b>	<b>Department/Project :05 Internal Audit</b>
Reason:	
<i>Items</i>	
<b>4,194,813.000 US\$</b>	221009 Welfare and Entertainment
Reason:	

## 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 Q3</b>
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	1,105	116.56
Number of Ugandans employed in the other EAC Partner States	Number	3,200	4,320

Table V2.2: Budget Output Indicators\*

<b>Sub-SubProgramme : 18 Regional Integration</b>
<b>Department : 02 Political Affairs</b>

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

<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 Q3</b>
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>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</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	5	2
<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 Q3</b>
% 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>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
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>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
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>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage		0%
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number		0
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	10	0
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	Number	2	0
<b>Department : 06 Social Affairs</b>			

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

<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 Q3</b>
Number of EAC regional policy frameworks in the social sectors domesticated	Number	2	0
<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 Q3</b>
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	20	8
<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 Q3</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	2
<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 Q3</b>
% of Ugandans aware of EAC Integration	Percentage		0%
Number of awareness campaigns carried out	Number	1	1
<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 Q3</b>
No. of EAC regional policy frameworks in the production and Infrastructure sectors domesticated	Number	2	0
<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 Q3</b>
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs	Number	4	0
<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 Q3</b>
% of MDAs reporting on the implementation status of EAC programmes, directives and decisions	Percentage		0%
Number of research papers/studies on EAC Integration produced	Number		00

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	8	0
<b>Sub-SubProgramme : 49 Administration, Policy and Planning</b>			
<b>Department : 01 Finance and Administration</b>			
<b>Budget OutPut : 51 Uganda's Contribution to the EAC Secretariat remitted</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	65%

### Performance highlights for the Quarter

The ministry Cumulatively received UGX 22.7bN of the Total approved Budget of UGX 31.8bN.

Overall budget absorption stands at 64.1%, with 71.5% of the budget (inclusive of arrears) released and 89.6% of the releases spent.

a) WAGE absorption stands at 56.8%, with 75% of the wage budget released and 75.8% of the releases spent.

b) NON-WAGE absorption stands at 65.1%, with 68.3% of the Non-Wage budget released and 95.3% of the releases spent.

c) DEVELOPMENT absorption stands at 30.7%, with 161.1% of the Development budget released and 19% of the releases spent.

To Note: Ministry received a supplementary funding of UGX1.2Bn meant for purchase of Motor Vehicles for our political Leaders.

d) ARREARS absorption stands at 100%, with 100% of the Arrears budget released and 100% of the releases 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>1.14</b>	<b>0.73</b>	<b>81.0%</b>	<b>51.8%</b>	<b>63.9%</b>
<i>Class: Outputs Provided</i>	<i>1.41</i>	<i>1.14</i>	<i>0.73</i>	<i>81.0%</i>	<i>51.8%</i>	<i>63.9%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.71	0.36	0.25	50.4%	35.3%	70.1%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.12	0.09	0.09	72.5%	70.8%	97.7%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.52	0.48	0.33	91.8%	62.7%	68.3%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.05	0.22	0.06	397.6%	118.6%	29.8%
<b>Sub-SubProgramme 49 Administration, Policy and Planning</b>	<b>30.42</b>	<b>21.63</b>	<b>19.68</b>	<b>71.1%</b>	<b>64.7%</b>	<b>91.0%</b>
<i>Class: Outputs Provided</i>	<i>7.43</i>	<i>7.87</i>	<i>7.12</i>	<i>105.9%</i>	<i>95.8%</i>	<i>90.5%</i>
134917 HIV/AIDS Mainstreaming	0.02	0.01	0.01	60.0%	60.0%	100.0%
134919 Human Resource Management Services	3.30	3.13	2.79	94.7%	84.7%	89.4%
134920 Records Management Services	0.02	0.02	0.02	98.0%	85.6%	87.4%
134931 Policy, consultations, planning and monitoring provided	0.58	0.91	0.79	156.3%	135.5%	86.7%

# Vote:021 East African Community

## QUARTER 3: 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	2.90	2.76	93.8%	89.3%	95.2%
134934 Public awareness on EAC integration coordinated	0.00	0.13	0.10	12.7%	9.9%	78.3%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.14	0.54	0.45	379.0%	320.1%	84.5%
134942 Internal Audit Services	0.27	0.24	0.19	87.0%	70.7%	81.3%
<b>Class: Outputs Funded</b>	<b>21.77</b>	<b>11.97</b>	<b>11.97</b>	<b>55.0%</b>	<b>55.0%</b>	<b>100.0%</b>
134951 Uganda's Contribution to the EAC Secretariat remitted	21.77	11.97	11.97	55.0%	55.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.92</b>	<b>1.48</b>	<b>0.28</b>	<b>161.0%</b>	<b>30.7%</b>	<b>19.0%</b>
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	0.28	0.28	54.3%	54.3%	100.0%
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>22.77</b>	<b>20.41</b>	<b>71.5%</b>	<b>64.1%</b>	<b>89.6%</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>9.01</b>	<b>7.85</b>	101.9%	88.8%	87.1%
211101 General Staff Salaries	1.23	0.93	0.70	75.0%	56.8%	75.8%
211103 Allowances (Inc. Casuals, Temporary)	0.40	0.50	0.49	124.0%	123.1%	99.3%
212102 Pension for General Civil Service	1.90	1.71	1.53	90.0%	80.4%	89.3%
212106 Validation of old Pensioners	0.04	0.10	0.10	255.0%	255.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	153.3%	140.7%	91.7%
213004 Gratuity Expenses	0.14	0.07	0.07	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.04	0.12	0.09	297.5%	221.1%	74.3%
221002 Workshops and Seminars	0.15	0.06	0.06	38.9%	38.9%	100.0%
221003 Staff Training	0.00	0.06	0.04	6.2%	3.9%	62.9%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	101.2%	101.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.02	0.01	1.7%	0.7%	38.3%
221009 Welfare and Entertainment	0.05	0.10	0.10	190.6%	186.8%	98.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.23	0.09	274.5%	104.6%	38.1%
221012 Small Office Equipment	0.00	0.02	0.01	1.6%	1.0%	60.8%
221016 IFMS Recurrent costs	0.10	0.11	0.11	113.0%	111.0%	98.2%
221020 IPPS Recurrent Costs	0.10	0.10	0.10	101.6%	101.6%	100.0%



# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

222001 Telecommunications	0.01	0.01	0.00	100.0%	75.0%	75.0%
222002 Postage and Courier	0.02	0.02	0.01	75.0%	63.2%	84.2%
222003 Information and communications technology (ICT)	0.01	0.03	0.02	349.4%	196.9%	56.3%
223003 Rent – (Produced Assets) to private entities	1.86	1.39	1.39	74.6%	74.6%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	94.7%	94.7%	100.0%
223005 Electricity	0.07	0.04	0.04	61.1%	50.0%	81.8%
223006 Water	0.02	0.01	0.01	55.6%	54.8%	98.6%
224004 Cleaning and Sanitation	0.04	0.02	0.02	70.0%	70.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	162.5%	62.5%	38.5%
225001 Consultancy Services- Short term	0.05	0.14	0.02	270.0%	49.1%	18.2%
227001 Travel inland	0.64	0.95	0.91	148.1%	140.9%	95.1%
227002 Travel abroad	0.76	1.03	0.77	136.1%	101.7%	74.7%
227004 Fuel, Lubricants and Oils	0.35	0.48	0.48	137.9%	137.9%	100.0%
228002 Maintenance - Vehicles	0.24	0.24	0.16	98.6%	67.8%	68.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.03	0.02	137.7%	81.7%	59.3%
228004 Maintenance – Other	0.40	0.38	0.38	95.7%	95.7%	100.0%
<b>Class: Outputs Funded</b>	<b>21.77</b>	<b>11.97</b>	<b>11.97</b>	55.0%	55.0%	100.0%
262101 Contributions to International Organisations (Current)	21.77	11.97	11.97	55.0%	55.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.92</b>	<b>1.48</b>	<b>0.28</b>	161.0%	30.7%	19.0%
312201 Transport Equipment	0.30	1.20	0.00	400.0%	0.0%	0.0%
312202 Machinery and Equipment	0.52	0.28	0.28	54.3%	54.3%	100.0%
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>	100.0%	100.0%	100.0%
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>22.77</b>	<b>20.41</b>	71.5%	64.1%	89.6%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 1318 Regional Integration</b>	<b>1.41</b>	<b>1.14</b>	<b>0.73</b>	<b>81.0%</b>	<b>51.8%</b>	<b>63.9%</b>
<i>Departments</i>						
02 Political Affairs	0.27	0.26	0.11	94.1%	42.4%	45.0%
04 Economic Affairs	0.37	0.33	0.25	89.2%	67.6%	75.7%
06 Social Affairs	0.36	0.34	0.23	92.9%	63.7%	68.6%
07 Production and Infrastructure	0.40	0.22	0.13	54.0%	32.8%	60.7%
<b>Sub-SubProgramme 1349 Administration, Policy and Planning</b>	<b>30.42</b>	<b>21.63</b>	<b>19.68</b>	<b>71.1%</b>	<b>64.7%</b>	<b>91.0%</b>
<i>Departments</i>						
01 Finance and Administration	29.23	19.91	19.20	68.1%	65.7%	96.5%
05 Internal Audit	0.27	0.24	0.19	87.0%	70.7%	81.3%

# Vote:021 East African Community

## QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>						
1691 Retooling of Ministry of East African Affairs	0.92	1.48	0.28	161.0%	30.7%	19.0%
<b>Total for Vote</b>	<b>31.83</b>	<b>22.77</b>	<b>20.41</b>	<b>71.5%</b>	<b>64.1%</b>	<b>89.6%</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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	12,133
		227001 Travel inland	13,646
		227002 Travel abroad	23,805
	Conducted one online meeting in relation to the Political Confederation Constitution inline with peace and security between Uganda and South Sudan		
	Coordinated and attended the meeting to assess the status of the Ratification and implementation of EAC Protocols and EAC laws by the EAC Partner States: 11th February, 2022		
	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		
	Participated in one meeting of the NIC National Implementation committee meeting on harmonization of EAC Laws		
	Participated in a stakeholders meeting on domestication of AU- Post Conflict		

#### Reasons for Variation in performance

Funding shortfall

<b>Total</b>	<b>49,584</b>
Wage Recurrent	12,133
Non Wage Recurrent	37,451
Arrears	0
AIA	0

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

# Vote:021 East African Community

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

		Item	Spent
EAC Peace and security promoted	reciprocated this action on 4th		
EAC refugees monitored	October,2021 2. Monitoring activity	227001 Travel inland	43,755
Youth and women engagements on peace and security	scheduled for January,2022 Online	227002 Travel abroad	21,595
EAC Technical meetings represented	Sectoral council on cooperation in		
Eac technical meetings represented	defense, interstate security and FP		
	Attended		
	Coordinated and attended the Main		
	Planning Conference for the 12th Armed		
	Forces Field Training Exercise (FTX)		
	ushirikiano imara 2020,23rd to 25th		
	Feb,2022		
	Coordinated and attended the Final		
	Planning Conference for the 12th Armed		
	Forces Field Training Exercise (FTX)		
	ushirikiano imara 2020,22nd-25th		
	march,2022		
	Coordinated and attended the 11th Joint		
	meeting of the Sectoral Councils on		
	cooperation in Defence and Foreign		
	Policy coordination from 30th March-2nd		
	April,2022		
	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 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,; Stakeholder engagement at		
	Mirama hills, Katuna and bunagana		
	borders on cross cutting issues of		
	immigration, refugees and peace and		
	security21st-26th March,2022		
	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.		
	Stakeholder engagement at Mirama hills,		
	Katuna and bunagana borders on cross		
	cutting issues of immigration, refugees		
	and peace and security21st-26th		
	March,2022. This meeting also centred		

# Vote:021 East African Community

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

on women and youth  
 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  
 Undertook a meeting of the units that coordinate the fight against transnational crime in the national crime investigations agencies from 26th to 28th Jan,2022,Kisumu- Kenya  
 1. 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 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

2. Coordinated and attended a benchmark visit to Kenya National Early Warning Centre 2nd-4th March,2022

3. Coordinated and attended the Final Planning Conference for the 12th Armed Forces Field Training Exercise (FTX) ushirikiano imara 2020,22nd-25th march,2022

*Reasons for Variation in performance*

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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This meeting covered several aspects of human rights.  
A meeting of Human Rights commission/ chief justices will be convened in Q4  
Annual meeting of anti corruption agencies was differed

<b>Total</b>	<b>65,351</b>
Wage Recurrent	0
Non Wage Recurrent	65,351
Arrears	0
<i>AIA</i>	0

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

Item	Spent
National think tank on governance in the EAC Coordinated	Coordinated one (1) National think tank on governance in the EAC particularly on laws , peace and security.

#### Reasons for Variation in performance

Not undertaken due to Covid and a freeze on workshop funds.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>114,935</b>
Wage Recurrent	12,133
Non Wage Recurrent	102,802
Arrears	0
<i>AIA</i>	0

#### Departments

#### Department: 04 Economic Affairs

#### Outputs Provided

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Coordinate the harmonization of EAC standards	All Economic Affairs staff salaries paid on time. Coordinated the National Preparatory meetings on standards,	<b>Item</b>	<b>Spent</b>
Coordinate the harmonization of domestic tax regimes across the EAC region	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	211101 General Staff Salaries	49,001
	Coordinated and participated in the Regional validation meeting of the EAC Assembly Scheme Regulations 2022 from 8th – 12th March 2022 in Nairobi, Kenya. The meeting considered and proposed changes which were incorporated in the Assembly Scheme Regulations 2022	227001 Travel inland	21,620
	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		
	Coordinated and participated in the Extra-Ordinary meeting of the Sectoral Council on Trade, Industry, Finance and Investment on 21st March 2022		
	Coordinated and participated in the meeting of the Single Customs Territory (SCT) Monitoring and Evaluation Committee from 14th to 17th March 2022 in Nairobi		

### Reasons for Variation in performance

N/A  
The specific meetings on tax harmonization did not take place. These were deferred until all tax proposals by individual countries were conclude. However, Extra- Ordinary meeting of the Sectoral Council on Trade, Industry, Finance and Investment that was held was partly to review taxation matters in the region

<b>Total</b>	<b>70,621</b>
Wage Recurrent	49,001
Non Wage Recurrent	21,620

# Vote:021 East African Community

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

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

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

Participation in Two regional meetings SCTIFI	Coordinated and participated in organizing directives and decisions in line with SCTIFI regional meetings	Item	Spent
	Coordinated and Participated in the SCTIFI 08th to 12th November 2021, Arusha, Tanzania (Department participated virtually)	227001 Travel inland	35,531
		227002 Travel abroad	16,547
	1. Coordinated and participated in a preparatory meeting of the 6th MARKUP National Steering Committee meeting on 28th February 2022 at MoFPED to provide policy guidance, consideration of the work plans and implementation oversight of the programs		
	2.Coordinated and participated in a preparatory meeting of the verification committee in respect to the application to host the East African Monetary Institute (EAMI) on 4th February 2022		
	3. Coordinated and participated in the regional verification exercise from 11th to 22nd March 2022 to identify the host Partner State for the EAMI		
	4.Coordinated and participated in the regional workshops to train stakeholders on the developed OSBP Performance Measurement system in Nairobi from 16th to 18th February 2022		
	5.Coordinated and participated in reviewing the commitments being offered for AfCFTA in the following sectors: Business Services, Communication Services, Financial Services, Tourism and Travel-related Services and Transport Services from 7th March to 11th March 2022		
	6.Trainings were conducted for the border agencies who were encouraged to cascade knowledge to their colleagues and continuously educate the communities on the TR and SCT		
	7.Coordinated and participated in the sensitization of Cross border Agencies and communities, MDAs on the		



# Vote:021 East African Community

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

Simplified guide for MSMEs on cross border trade from 4th to 6th March 2022

8.Coordinated and participated in the meeting of the Single Customs Territory (SCT) Monitoring and Evaluation Committee from 14th to 17th March 2022 in Nairobi

### Reasons for Variation in performance

Convening of sectorial committee meetings is determined by operations at the EAC. These did not take place in Q3. However the outputs indicated were in preparation for these meetings which are expected to be convened in Q4

	<b>Total</b>	<b>52,078</b>
	Wage Recurrent	0
	Non Wage Recurrent	52,078
	Arrears	0
	<i>AIA</i>	0

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

		<b>Item</b>	<b>Spent</b>
Participation in regional meetings	1. Participated in one(1) sectoral committee on industry. The National Regional Committee sat three(3) times and held three Regional preparatory meetings.	227001 Travel inland	36,000
Improved market access		227002 Travel abroad	83,731
Trade facilitation initiatives coordinated		227004 Fuel, Lubricants and Oils	8,000
Participate in regional engagements	2. Coordinated and participated in the Sectoral Committee on Trade 1-3 November 2021 in Arusha, Tanzania		
	3.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		
	4.Coordinated and participated in the Extra- Ordinary meeting of the Sectoral Council on Trade, Industry, Finance and Investment on 21st March 2022		
	5.Coordinated and participated in the meeting of the National Implementation Committee on Common Market from 21st – 22nd March 2022 in Kampala.		
	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 on the draft EAC Policy Paper on FTA negotiations with third parties 28th to 29th October 2021 in		

# Vote:021 East African Community

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

Dar es Salaam Tanzania

Participated in the review of the progress made towards the implementation of previous decisions undertaken in the 3rd session of the Joint Permanent Commission (JPC) from 17th to 19th January 2022

Coordinated and participated in the Extra-Ordinary meeting of the Sectoral Council on Trade, Industry, Finance and Investment on 21st March 2022

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

Coordinated and participated in the cross border evaluation on implementation of Council Decision/Directives at the OSBPs from 22nd February to 2nd March 2022

2. Coordinated and participated in border engagements organized by EABC from 24th to 30th January 2022 at Busia, Malaba, Mutukula and Elegu

3.Coordinated and participated in the on sport visit to Katuna OSBP to establish the status of Katuna border operations following the statement by the Republic of Rwanda on re-opening.

4.Coordinated and participated in resolving the drivers' strike which was caused by the cost of the mandatory COVID testing; 12th January 2022 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

Coordinated and participated in the

# Vote:021 East African Community

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

sensitization of Cross border Agencies and communities, MDAs on the Simplified guide for MSMEs on cross border trade from 4th to 6th March 2022

Coordinated and participated in the 1st preparatory meeting on 4th March 2022 which among others discussed the roadmap, budget items, subcommittees, venue, resource mobilization and mobilization of the exhibitors

### Reasons for Variation in performance

Production and printing of assorted ICEs Materials ( on safe trade, simplified trade regime and other trade related documents) was not undertaken in Q3 as more information gathering/fact finding was required to feed into these documents. That was the basis of many of the activities undertaken. Printing should take place in Q4 subject to budgetary provision  
Convening of sectorial committee meetings is determined by operations at the EAC. These did not take place in Q3. However the outputs indicated were in preparation for these meetings which are expected to be convened in Q4  
Did not participate in the JAMAFEST due to budget restrictions

<b>Total</b>	<b>127,731</b>
Wage Recurrent	0
Non Wage Recurrent	127,731
Arrears	0
AIA	0

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

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>250,429</b>
Wage Recurrent	49,001
Non Wage Recurrent	201,428
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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</p> <p>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>Convened one Online consultative meeting with relevant MDAs to get updates on compliance of laws under the social sector with CMP commitments he 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>Consultations with relevant MDAs on harmonization of laws to conform with commitments of Common Market Protocol for sectors under the Social Affairs were conducted.</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p>	<p><b>Spent</b></p> <p>67,620</p>

### Reasons for Variation in performance

<b>Total</b>	<b>67,620</b>
Wage Recurrent	67,620
Non Wage Recurrent	0
Arrears	0
AIA	0

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

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.	<p>Coordinated the implementation of council decisions from various MDAs Generated one (1) status report on the extent of the implementation of council decisions.</p> <p>Prepared one status report on extent implementation of Council decisions (Ministry of Health Ministry of Internal Affairs, Ministry of Gender, Labour and Ministry of Education and Sports). communicated the decisions and directives of the sectoral council of Ministers to relevant MDA's and</p>	<p><b>Item</b></p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>34,363</p>
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# Vote:021 East African Community

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

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.

Coordinated and participated in the Field Visit to Monitor Progress On Implementation of EAC Consultative Dialogue Framework in Preparation of the 7TH Annual Secretary General Forum.

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

Conducted Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors

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

Coordinated Quarterly On-Spot Inspection of the Performance of EAC Mobile Laboratories in Containing Covid-19 at Points of Entry – Adjumani, Busia & Malaba

### Reasons for Variation in performance

Funding shortfall

<b>Total</b>	<b>34,363</b>
Wage Recurrent	0
Non Wage Recurrent	34,363
Arrears	0
<i>AIA</i>	0

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Budget Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

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	Item	Spent
	Generated one(1) Status report with recommendations on implementation of EAC Programmes in Health	227002 Travel abroad	65,777
	Coordinated National preparatory meetings for EAC Council and sectoral council Participated in the EAC Sectoral council and council of ministers		
	Participated in the 3rd Meeting of the Regional Steering committee for the EAC Regional Centers of Excellence for Higher Medical Education, Health Services and Research- 27th- 1st April 2022, Dare salaam		

### Reasons for Variation in performance

<b>Total</b>	<b>65,777</b>
Wage Recurrent	0
Non Wage Recurrent	65,777
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	Item	Spent
	Translated and distributed the EAC administration guidelines on movement of goods and services into five languages	221011 Printing, Stationery, Photocopying and Binding	2,535
	Held a Radio public awareness tak show on the impact of Covid 19 on EAC Trade and how to mitigation measures	227001 Travel inland	61,603
	under took a review of the established EAC Clubs to obtain how they are performing especially after the Covid 19 Lock-down		

### Reasons for Variation in performance

Funding shortfall

<b>Total</b>	<b>64,138</b>
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# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	64,138
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>231,898</b>
		Wage Recurrent	67,620
		Non Wage Recurrent	164,278
		Arrears	0
		AIA	0

### Departments

**Department: 07 Production and Infrastructure**

### Outputs Provided

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

# Vote:021 East African Community

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

		Item	Spent
increased Number of Tourists in the country	All staff wages in the department of production and infrastructure paid their monthly salaries on time	211101 General Staff Salaries	48,389
Increased number of tourists in the Country.	2. Participated in one coordination meeting to harmonize Regional Tourism and wildlife Curriculum in order to enhance Uganda's tourism in the region	227002 Travel abroad	13,784
	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.		
	Participated in the regional validation meeting on the draft EAC Minimum Standards for Tourism Service Providers from 14th to 16th March, 2022 in Moshi, Tanzania. Draft minimum standards document was prepared		
	Participated in one coordination meeting to harmonize Regional Tourism and wildlife Curriculum in order to enhance Uganda's tourism in the region		
	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.		
	Participated in the regional validation meeting on the draft EAC Minimum Standards for Tourism Service Providers from 14th to 16th March, 2022 in Moshi, Tanzania		



# Vote:021 East African Community

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

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

The sectoral council on Tourism and wild life management was not convened by the secretariat. Will be undertaken in Q4  
N/A

<b>Total</b>	<b>62,173</b>
Wage Recurrent	48,389
Non Wage Recurrent	13,784
Arrears	0
AIA	0

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

	Item	Spent
Compliance with environmental laws, regulations and policies in adherence to EAC Commitments.	Coordinated and participated in a Regional Validation Workshop of the draft LVBC Strategic Plan (2021/22 – 2025/26) from 11th to 12th November, 2021 in Kisumu, Kenya.	
	2. Coordinated and participated in the regional validation meeting on the development of the EAC Water Policy and Integrated Water Resources Management Strategy as (14th to 16th December, 2021) in Dar es Salaam, Tanzania. The objective was to consider the EAC draft Water Policy and Integrated Water Resources Management Strategy and provide technical inputs and appropriate recommendations to strengthen the development of the envisaged instruments for water management in the region. The process was still ongoing as per the following recommendations: (i)EAC Secretariat to ensure that the consultant revises the draft EAC Water Policy by incorporating comments and inputs made from national and regional consultative meetings 15th January, 2022; (ii)EAC Secretariat to ensure that the consultant revises the draft Integrated Water Resources Management Strategy (IWRMS) and initial project guided by the revised EAC Water Policy by 15th January, 2022; and submit the proposal to Partner States for further inputs by 30th January, 2022;	
	3. Coordinated Uganda's participation in the regional validation meeting on the development of the EAC Water Policy and Integrated Water Resources Management Strategy (1st to 4th March, 2022) in Mwanza, Tanzania.	

### Reasons for Variation in performance

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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N/A			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0

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

Higher volumes of agricultural commodities traded; Increased access to agricultural financing; EAC environmental laws and policies harmonized EAC integrated Transport infrastructures	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. 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: i) African Railways Network Technical Standards for Interoperability; ii) African Railways Network Draft Intergovernmental Agreement; iii) EAC Railways (Interoperability) Draft Bill; iv) EAC Railways (Safety) Regulatory Framework; and v) Transport Sector Diagnostic & Assessment Study Report. The meeting recommended as follows: 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; 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; c) There was need for a railways unit to be established at the EAC Secretariat; 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 e) A centralized database of EAC Railway information be fast-tracked.	Item	Spent
		227001 Travel inland	21,530
		227002 Travel abroad	48,104

# Vote:021 East African Community

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

Participated in Regional engagements on EAC for the PA Department

1. Participated in one(1) EAC Sectoral Council for agriculture and food security held in September.

2.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.

3. Coordinated participation of EAC Secretariat staff in monitoring of activities being implemented under the EAC-GIZ-IOM Project  
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.Coordinated and participated in the meeting of the EAC Railway Taskforce from 24th - 26th November, 2021 in Mwanza, Tanzania.

3. Participated in one(1) EAC Sectoral 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.

Strategic leadership, Guidance and Support for EAC regional Integration strengthened Outputs Provided  
Participation in sectoral councils for environment  
View EAC environmental laws and

# Vote:021 East African Community

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

policies harmonized

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

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 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

# Vote:021 East African Community

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

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.

Coordinated participation of EAC Secretariat staff in monitoring of activities being implemented under the EAC-GIZ-IOM Project

### Reasons for Variation in performance

All initiatives undertaken under the under the EAC-GIZ-IOM Project are geared towards the construction and upgrade of cross border transportable infrastructure. The Sectoral Council for Transport, Communication and Meteorology was deferred

No additional output was planned for Q3

Sectoral Council for Transport, Communication and Meteorology (TCM) to be held in Q4

Sectoral council meetings are informed by operations at the EAC secretariat. As such, the sectoral councils for environment were deferred.

<b>Total</b>	<b>69,634</b>
Wage Recurrent	0
Non Wage Recurrent	69,634
Arrears	0
AIA	0
<b>Total For Department</b>	<b>131,807</b>
Wage Recurrent	48,389
Non Wage Recurrent	83,418
Arrears	0
AIA	0

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

#### Departments

#### Department: 01 Finance and Administration

#### Outputs Provided

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

		Item	Spent
HIV/AIDS Workplace Policy implemented	Conducted quarterly HIV/ Aids sensitization, counseling and support for staff living with HIV Aids.	221009 Welfare and Entertainment	12,000
	conducted Covid 19 awareness campaigns through meetings and provision of Protective wares.		

### Reasons for Variation in performance

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>12,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,000
		Arrears	0
		<i>AIA</i>	0

### Budget Output: 19 Human Resource Management Services

Human Resource Management undertaken	Staff Consolidated allowances processed for all staff Timely	Item	Spent
		211101 General Staff Salaries	518,212
	Monthly Staff salaries processed	211103 Allowances (Inc. Casuals, Temporary)	436,551
	IPPS system maintained Staff	212102 Pension for General Civil Service	1,527,131
	welfare provided	212106 Validation of old Pensioners	102,000
	Medical bills paid for the office of the Ministers and PS	213001 Medical expenses (To employees)	21,100
		213004 Gratuity Expenses	70,649
		221003 Staff Training	12,400
	Processed Gratuity payments for the Gratuity beneficiaries	221020 IPPS Recurrent Costs	102,351
		227001 Travel inland	4,340

### Reasons for Variation in performance

	<b>Total</b>	<b>2,794,733</b>
	Wage Recurrent	518,212
	Non Wage Recurrent	2,276,521
	Arrears	0
	<i>AIA</i>	0

### Budget Output: 20 Records Management Services

Courier services maintained	All in- coming and out going letters handled efficiently and effectively	Item	Spent
		222002 Postage and Courier	12,635
		227001 Travel inland	4,490

### Reasons for Variation in performance

	<b>Total</b>	<b>17,125</b>
	Wage Recurrent	0
	Non Wage Recurrent	17,125
	Arrears	0
	<i>AIA</i>	0

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	<b>Item</b>	<b>Spent</b>
(ii) MPS for FY 2022/23 preparation		211103 Allowances (Inc. Casuals, Temporary)	55,991
(iii) Annual Planning retreat undertaken		221002 Workshops and Seminars	58,000
(iv) PBS operationalization		221003 Staff Training	26,780
(v) Quarterly reporting and monitoring undertaken	Coordinated, prepared, consolidated and submitted Quarter One performance report to Mofped in accordance with the PFMA Act.	221011 Printing, Stationery, Photocopying and Binding	8,500
(vi) QMS sustainability undertaken		225001 Consultancy Services- Short term	24,551
	Coordinated, prepared, consolidated and submitted the BFP for FY 2022-23 to Mofped in accordance with the PFMA Act.	227001 Travel inland	180,000
		227002 Travel abroad	45,991
		227004 Fuel, Lubricants and Oils	4,600
		228004 Maintenance – Other	382,955
	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		
	Coordinated, prepared, consolidated and submitted Quarter Two performance report to Mofped in accordance with the PFMA Act.		
	Coordinated, prepared, consolidated and submitted the MPS 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 2ND BCC for the PS and circulated the same to the Heads of departments to guide in the preparation of the MPS 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

<b>Total</b>	<b>787,369</b>
Wage Recurrent	0

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	787,369
		Arrears	0
		AIA	0

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

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	49,056
	Security enhanced at MEACA and payment of the same processed.	221007 Books, Periodicals & Newspapers	20,242
	maintenance of the ICT Equipment including WIFI system coordinated.	221008 Computer supplies and Information Technology (IT)	6,554
	Office cleanness prioritized and	221009 Welfare and Entertainment	67,719
	COVID 19 PPE provided.	221011 Printing, Stationery, Photocopying and Binding	74,777
	Office utilities (Electricity & Water) provided	221012 Small Office Equipment	9,730
	Telecommunication services procured	221016 IFMS Recurrent costs	111,000
	All office equipment were maintained and repaired	222001 Telecommunications	3,750
		222003 Information and communications technology (ICT)	15,750
		223003 Rent – (Produced Assets) to private entities	1,390,868
		223004 Guard and Security services	68,150
		223005 Electricity	36,000
		223006 Water	9,856
		224004 Cleaning and Sanitation	24,500
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	223,000
		227004 Fuel, Lubricants and Oils	467,231
		228002 Maintenance - Vehicles	162,773
		228003 Maintenance – Machinery, Equipment & Furniture	16,343

### Reasons for Variation in performance

	<b>Total</b>	<b>2,762,299</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,762,299
	Arrears	0
	AIA	0

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



# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	39,390
		227001 Travel inland	60,000

### Reasons for Variation in performance

	<b>Total</b>	<b>99,390</b>
	Wage Recurrent	0
	Non Wage Recurrent	99,390
	Arrears	0
	<i>AIA</i>	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 7 Regional meetings of	<b>Item</b>	<b>Spent</b>
	Participated in 1. EAC F&A on Finance and Planning for 2022/23,	227002 Travel abroad	453,227
	Participated in 2 Sectoral council on planning and Council of ministers.		
	Coordinated National consultative Meetings in preparation of regional meetings.		

### Reasons for Variation in performance

	<b>Total</b>	<b>453,227</b>
	Wage Recurrent	0
	Non Wage Recurrent	453,227
	Arrears	0
	<i>AIA</i>	0

### Budget Output: 43 Statistical Coordination and Management

	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

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

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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	Uganda's annual contributions to EAC Organs and Institutions processed and remitted (11.975Bn)	Item	Spent
		262101 Contributions to International Organisations (Current)	11,974,708

#### Reasons for Variation in performance

	<b>Total</b>	<b>11,974,708</b>
	Wage Recurrent	0
	Non Wage Recurrent	11,974,708
	Arrears	0
	AIA	0

### 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>18,900,850</b>
	Wage Recurrent	518,212
	Non Wage Recurrent	18,382,638
	Arrears	300,000
	AIA	0

### Departments

#### Department: 05 Internal Audit

### Outputs Provided

#### Budget Output: 42 Internal Audit Services

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Quarterly Internal Audit reports produced	Reviewed compliance to procedures in Ministry operations e.g. procurement, stores fleet management, processing	<b>Item</b>	<b>Spent</b>
4 Quarterly Internal Audit reports produced		211101 General Staff Salaries	6,485
4 Quarterly Internal Audit reports produced	All staff in the internal audit unit paid their wages monthly	221009 Welfare and Entertainment	21,783
4 Quarterly Internal Audit reports produced		227001 Travel inland	166,137
4 Quarterly Internal Audit reports produced	Field inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda		
4 Quarterly Internal Audit reports produced	Reviewed payroll for salaries and pensions to confirm that the right people are paid		
	Reviewed accountability for advances to confirm that funds are used for the rightful purpose		
	Reviewed budget performance to confirm resources are utilized as intended and there is value for money. Executed special assignments from Management.		
	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		
	3 Quarterly Internal Audit reports produced Review payroll for salaries and pensions to confirm that the right people are paid		
	Review accountability for advances to confirm funds are used for the rightful purpose Reviewed budget performance to confirm resources are utilized as intended and there is value for money.		

### Reasons for Variation in performance

<b>Total</b>	<b>194,405</b>
Wage Recurrent	6,485
Non Wage Recurrent	187,920
Arrears	0
AIA	0

# Vote:021 East African Community

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Total For Department</b>			<b>194,405</b>
Wage Recurrent			6,485
Non Wage Recurrent			187,920
Arrears			0
AIA			0
<i>Development Projects</i>			
<b>Project: 1691 Retooling of Ministry of East African Affairs</b>			
<i>Capital Purchases</i>			
<b>Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
1 motor vehicle procured	N/A	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Under release of development funds			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
Arrears			0
AIA			0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Assorted office ICT equipment procured, i.e.;	Payment for Air Conditioning (AC) system contract	<b>Item</b>	<b>Spent</b>
(i) Payment for Air Conditioning (AC) system contract		312202 Machinery and Equipment	282,294
(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>			
Under release of funds			
<b>Total</b>			<b>282,294</b>
GoU Development			282,294
External Financing			0
Arrears			0
AIA			0
<b>Total For Project</b>			<b>282,294</b>
GoU Development			282,294
External Financing			0
Arrears			0
AIA			0
<b>GRAND TOTAL</b>			<b>20,106,617</b>

**Vote:021** East African Community

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

Wage Recurrent	701,839
Non Wage Recurrent	19,122,484
GoU Development	282,294
External Financing	0
Arrears	300,000
AIA	0

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	Coordinated and attended a meeting to assess the status of the Ratification and implementation of EAC Protocols and EAC laws by the EAC Partner States: 11th February, 2022	<b>Item</b> 211101 General Staff Salaries 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 2,852 13,646 23,805
Regional EAC constitutional Experts meetings on EAC Political confederation attended	All Staff salaries were paid on time. Participated in one meeting of the NIC		
convene one (1) stakeholders meeting on harmonization of laws on peace and security	National Implementation committee meeting on harmonization of EAC Laws		
Conduct one EAC refugee management negotiation meeting	Participated in a stakeholders meeting on domestication of AU- Post Conflict		
Convening one (1) stakeholders meeting on domestication of AU- Post Conflict			
<b>Reasons for Variation in performance</b>			
Funding shortfall			
<b>Total</b>			<b>40,303</b>
Wage Recurrent			2,852
Non Wage Recurrent			37,451
AIA			0

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Main and final planning conference for the EAC Armed forces FTX Exercise Ushirikiano Imara attended.	1.Coordinated and attended the Main Planning Conference for the 12th Armed Forces Field Training Exercise (FTX) ushirikiano imara 2020,23rd to 25th Feb,2022	<b>Item</b> 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 440 5,163
Forum of the EAC Counter Terrorism stakeholders meeting attended	2.Coordinated and attended the Final Planning Conference for the 12th Armed Forces Field Training Exercise (FTX) ushirikiano imara 2020,22nd-25th march,2022.		
Sectoral council on cooperation in defense, interstate security and FP AttendedTwo (2) Assessment visits to Boarder Districts hosting refugees in Uganda conducted	3. Coordinated and attended the 11th Joint meeting of the Sectoral Councils on cooperation in Defence and Foreign Policy coordination from 30th March-2nd April,2022 Stakeholder engagement at Mirama hills, Katuna and bunagana borders on cross cutting issues of immigration, refugees and peace and security21st-26th March,2022 Stakeholder engagement at Mirama hills, Katuna and bunagana borders on cross cutting issues of immigration, refugees and peace and security21st-26th March,2022. This meeting also centred on women and youth Undertook a meeting of the units that coordinate the fight against transnational crime in the national crime investigations agencies from 26th to 28th Jan,2022,Kisumu- Kenya		
Boarder districts inspected or monitored on crosscutting governance issue like immigration, peace and security and refugees EAC Refugee management policy negotiatedconduct a one (1) stakeholders engagement meeting on the role of the youth and women in peace and securityOne 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	1.Coordinated and attended a benchmark visit to Kenya National Early Warning Centre 2nd-4th March,2022 2. Coordinated and attended the Final Planning Conference for the 12th Armed Forces Field Training Exercise (FTX) ushirikiano imara 2020,22nd-25th march,2022		

### Reasons for Variation in performance

This meeting covered several aspects of human rights.  
A meeting of Human Rights commission/ chief justices will be convened in Q4  
Annual meeting of anti corruption agencies was differed

<b>Total</b>	<b>5,603</b>
Wage Recurrent	0
Non Wage Recurrent	5,603
<i>AIA</i>	0

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Kategaya memorial lecture held in Kampala	Not undertaken due to covid and a freeze on workshop funds.	Item	Spent
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### Reasons for Variation in performance

Not undertaken due to Covid and a freeze on workshop funds.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>45,906</b>
Wage Recurrent	2,852
Non Wage Recurrent	43,054
AIA	0

### Departments

#### Department: 04 Economic Affairs

#### Outputs Provided

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

Coordinate National preparatory meetings on Standards3 National Committee meetings to agree on details of the three taxes	Coordinated and participated in the Regional validation meeting of the EAC Assembly Scheme Regulations 2022 from 8th – 12th March 2022 in Nairobi, Kenya. The meeting considered and proposed changes which were incorporated in the Assembly Scheme Regulations 2022	Item	Spent
Regional Committee meetings for tax Harmonization	Coordinated and participated in the Extra-Ordinary meeting of the Sectoral Council on Trade, Industry, Finance and Investment on 21st March 2022	211101 General Staff Salaries	19,714
	Coordinated and participated in the meeting of the Single Customs Territory (SCT) Monitoring and Evaluation Committee from 14th to 17th March 2022 in Nairobi	227001 Travel inland	1,620

### Reasons for Variation in performance

N/A

The specific meetings on tax harmonization did not take place. These were deferred until all tax proposals by individual countries were conclude. However, Extra- Ordinary meeting of the Sectoral Council on Trade, Industry, Finance and Investment that was held was partly to review taxation matters in the region

<b>Total</b>	<b>21,334</b>
Wage Recurrent	19,714
Non Wage Recurrent	1,620
AIA	0

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



# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Participate in one sectoral committee on trade	1. Coordinated and participated in a preparatory meeting of the 6th MARKUP National Steering Committee meeting on 28th February 2022 at MoFPED to provide policy guidance, consideration of the work plans and implementation oversight of the programs	<b>Item</b>	<b>Spent</b>
Attend Two Sectoral Committee on Industry		227001 Travel inland	34,880
Attend Two Sectoral Committee on Investment		227002 Travel abroad	16,547
Sectoral Committee on Finance and Economic Affairs	2.Coordinated and participated in a preparatory meeting of the verification committee in respect to the application to host the East African Monetary Institute (EAMI) on 4th February 2022		
Participate in one Senior Officials Session	3. Coordinated and participated in the regional verification exercise from 11th to 22nd March 2022 to identify the host Partner State for the EAMI		
	4.Coordinated and participated in the regional workshops to train stakeholders on the developed OSBP Performance Measurement system in Nairobi from 16th to 18th February 2022		
	5.Coordinated and participated in reviewing the commitments being offered for AfCFTA in the following sectors: Business Services, Communication Services, Financial Services, Tourism and Travel-related Services and Transport Services from 7th March to 11th March 2022		
	6.Trainings were conducted for the border agencies who were encouraged to cascade knowledge to their colleagues and continuously educate the communities on the TR and SCT		
	7.Coordinated and participated in the sensitization of Cross border Agencies and communities, MDAs on the Simplified guide for MSMEs on cross border trade from 4th to 6th March 2022		
	8.Coordinated and participated in the meeting of the Single Customs Territory (SCT) Monitoring and Evaluation Committee from 14th to 17th March 2022 in Nairobi		

### Reasons for Variation in performance

Convening of sectorial committee meetings is determined by operations at the EAC. These did not take place in Q3. However the outputs indicated were in preparation for these meetings which are expected to be convened in Q4

**Total 51,427**

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	51,427
		AIA	0

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

		Item	Spent
Participate in Sectoral Committee on Trade	1.Coordinated and participated in the Extra- Ordinary meeting of the Sectoral Council on Trade, Industry, Finance and Investment on 21st March 2022	227002 Travel abroad	61,731
Attend 2 Sectoral Committee on Industry			
Participate in 2 Sectoral Committee on Investment	2.Coordinated and participated in the meeting of the National Implementation Committee on Common Market from 21st – 22nd March 2022 in Kampala.		
Sectoral Committee on Finance and Economic Affairs	Participated in the review of the progress made towards the implementation of previous decisions undertaken in the 3rd session of the Joint Permanent Commission (JPC) from 17th to 19th January 2022		
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, MiramParticipate in the 21st EAC Micro, small and medium enterprise trade fair	Coordinated and participated in the Extra-Ordinary meeting of the Sectoral Council on Trade, Industry, Finance and Investment on 21st March 2022		
	1. Coordinated and participated in the cross border evaluation on implementation of Council Decision/Directives at the OSBPs from 22nd February to 2nd March 2022		
	2. Coordinated and participated in border engagements organized by EABC from 24th to 30th January 2022 at Busia, Malaba, Mutukula and Elegu		
	3.Coordinated and participated in the on sport visit to Katuna OSBP to establish the status of Katuna border operations following the statement by the Republic of Rwanda on re-opening.		
	4.Coordinated and participated in resolving the drivers' strike which was caused by the cost of the mandatory COVID testing; 12th January 2022		
	Coordinated and participated in the sensitization of Cross border Agencies and communities, MDAs on the Simplified guide for MSMEs on cross border trade from 4th to 6th March 2022		
	Coordinated and participated in the 1st preparatory meeting on 4th March 2022 which among others discussed the roadmap, budget items, subcommittees, venue, resource mobilization and mobilization of the exhibitors		

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

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

Production and printing of assorted ICEs Materials ( on safe trade, simplified trade regime and other trade related documents) was not undertaken in Q3 as more information gathering/fact finding was required to feed into these documents. That was the basis of many of the activities undertaken. Printing should take place in Q4 subject to budgetary provision

Convening of sectorial committee meetings is determined by operations at the EAC. These did not take place in Q3. However the outputs indicted were in preparation for these meetings which are expected to be convened in Q4

Did not participate in the JAMAFEST due to budget restrictions

<b>Total</b>	<b>61,731</b>
Wage Recurrent	0
Non Wage Recurrent	61,731
AIA	0
<b>Total For Department</b>	<b>134,491</b>
Wage Recurrent	19,714
Non Wage Recurrent	114,777
AIA	0

### Departments

#### 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 211101 General Staff Salaries	2,952
	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. Consultations with relevant MDAs on harmonization of laws to conform with commitments of Common Market Protocol for sectors under the Social Affairs were conducted.	

### Reasons for Variation in performance

<b>Total</b>	<b>2,952</b>
Wage Recurrent	2,952
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 PolicyConduct 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	Prepared one status report on extent implementation of Council decisions (Ministry of Health, Ministry of Internal Affairs, Ministry of Gender, Labor and Ministry of Education and Sports). Coordinated and participated in the Field Visit to Monitor Progress On Implementation of EAC Consultative Dialogue Framework in Preparation of the 7TH Annual Secretary General Forum. Conducted Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors Coordinated Quarterly On-Spot Inspection of the Performance of EAC Mobile Laboratories in Containing Covid-19 at Points of Entry – Adjumani, Busia & Malaba.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 15,524

### Reasons for Variation in performance

Funding shortfall

	<b>Total</b>	<b>15,524</b>
	Wage Recurrent	0
	Non Wage Recurrent	15,524
	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	Participated in the 3rd Meeting of the Regional Steering committee for the EAC Regional Centers of Excellence for Higher Medical Education, Health Services and Research- 27th- 1st April 2022, Dare salaam	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 46,992
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### Reasons for Variation in performance

	<b>Total</b>	<b>46,992</b>
	Wage Recurrent	0
	Non Wage Recurrent	46,992
	AIA	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.	under took a review of the established EAC Clubs to obtain how they are performing in 12 Secondary schools especially after the Covid 19 Lock-down	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 2,535
Participate in Joint Sensitization and Awareness activities by the Ministry. For example Radio Talk shows, Local government sensitization programmes		227001 Travel inland	19,507

### Reasons for Variation in performance

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Funding shortfall			
		<b>Total</b>	<b>22,042</b>
		Wage Recurrent	0
		Non Wage Recurrent	22,042
		AIA	0
		<b>Total For Department</b>	<b>87,510</b>
		Wage Recurrent	2,952
		Non Wage Recurrent	84,558
		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 curriculumCoordinate and Participate in the sectoral council on Tourism and wild life management	Participated in the regional validation meeting on the draft EAC Minimum Standards for Tourism Service Providers from 14th to 16th March, 2022 in Moshi, Tanzania. Draft minimum standards document was prepared Participated in the regional validation meeting on the draft EAC Minimum Standards for Tourism Service Providers from 14th to 16th March, 2022 in Moshi, Tanzania	Item	Spent
		211101 General Staff Salaries	33,516
		227002 Travel abroad	5,584

### Reasons for Variation in performance

The sectoral council on Tourism and wild life management was not convened by the secretariat. Will be undertaken in Q4  
N/A

	<b>Total</b>	<b>39,100</b>
	Wage Recurrent	33,516
	Non Wage Recurrent	5,584
	AIA	0

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Coordinated Uganda's participation in the regional validation meeting on the development of the EAC Water Policy and Integrated Water Resources Management Strategy (1st to 4th March, 2022) in Mwanza, Tanzania. The objective was to consider the EAC draft Water Policy and Integrated Water Resources Management Strategy and provide technical inputs and appropriate recommendations to strengthen the development of the envisaged instruments for water management in the region. The meeting carried out the final validation and recommended the EAC Secretariat to submit the documents to the 8th meeting of the Sectoral Council on Environment and Natural Resources Management.	Item	Spent

### Reasons for Variation in performance

N/A

<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

Coordinate the construction and upgrade of cross border transportable infrastructure	Participated in Regional engagements on EAC for the PA Department	Item	Spent
Sectoral Council for Transport, Communication and Meteorology (TCM)	Coordinated participation of EAC Secretariat staff in monitoring of activities being implemented under the EAC-GIZ-IOM Project (EAC-GIZ-IOM)	227002 Travel abroad	33,834
Working with the EAC Partner States to develop an integrated, efficient and competitive inland W/TP	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)	collaboration intends to address current challenges and gaps in relation to access to water and hygiene protective behaviors among selected communities along major transport routes and congregation points including One stop Border Post (OSBPs), other Points of Entry or high-risk areas along transport corridors)		
	Preparatory activities such as meetings in preparation for the sectoral councils on environment were undertaken		
	Coordinated participation of EAC Secretariat staff in monitoring of activities being implemented under the EAC-GIZ-IOM Project		

### Reasons for Variation in performance

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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All initiatives undertaken under the under the EAC-GIZ-IOM Project are geared towards the construction and upgrade of cross border transportable infrastructure. The Sectoral Council for Transport, Communication and Meteorology was deferred

No additional output was planned for Q3

Sectoral Council for Transport, Communication and Meteorology (TCM) to be held in Q4

Sectoral council meetings are informed by operations at the EAC secretariat. As such, the sectoral councils for environment were deferred.

<b>Total</b>	<b>33,834</b>
Wage Recurrent	0
Non Wage Recurrent	33,834
AIA	0
<b>Total For Department</b>	<b>72,934</b>
Wage Recurrent	33,516
Non Wage Recurrent	39,418
AIA	0

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

#### Departments

#### Department: 01 Finance and Administration

#### Outputs Provided

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

	Item	Spent
(i) Support to HIV/AIDS affected staff	Conducted quarterly HIV/ Aids sensitization, counseling and support for staff living with HIV Aids.	221009 Welfare and Entertainment 12,000
(ii) Provision of HIV/AIDS prevention materials to staff		
(iii) Sensitization of staff on HIV (workshop)	conducted Covid 19 awareness campaigns	
(iv) Staff counseling & testing (facilitation of resource persons)	through meetings and provision of Protective wares.	
(v) Health camps		

#### Reasons for Variation in performance

<b>Total</b>	<b>12,000</b>
Wage Recurrent	0
Non Wage Recurrent	12,000
AIA	0

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(i) 1 quarterly exercises on validation of pensioners	Staff Consolidated allowances processed for all staff Timely	<b>Item</b>	<b>Spent</b>
(ii) Staff Consolidated allowances processed for all staff	Monthly Staff salaries processed	211101 General Staff Salaries	167,380
(iii) Monthly Staff salaries processed	IPPS system maintained Staff	211103 Allowances (Inc. Casuals, Temporary)	217,156
(iv) IPPS system maintained	welfare provided	212102 Pension for General Civil Service	499,325
(v) Staff welfare provided	Medical bills paid for the office of the Ministers and PS	212106 Validation of old Pensioners	82,000
	Processed Gratuity payments for the Gratuity beneficiaries	213001 Medical expenses (To employees)	6,100
		213004 Gratuity Expenses	70,649
		221003 Staff Training	12,400
		221020 IPPS Recurrent Costs	42,000
		227001 Travel inland	4,340

### Reasons for Variation in performance

<b>Total</b>	<b>1,101,349</b>
Wage Recurrent	167,380
Non Wage Recurrent	933,970
<i>AIA</i>	0

### Budget Output: 20 Records Management Services

Payment for courier services	All in- coming and out going letters handled efficiently and effectively	<b>Item</b>	<b>Spent</b>
		222002 Postage and Courier	9,635
		227001 Travel inland	4,490

### Reasons for Variation in performance

<b>Total</b>	<b>14,125</b>
Wage Recurrent	0
Non Wage Recurrent	14,125
<i>AIA</i>	0

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



# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(i) BFP for FY 2022/23 prepare preparation	Coordinated, prepared, consolidated and submitted Quarter Two performance report to Mofped in accordance with the PFMA Act.	<b>Item</b>	<b>Spent</b>
(ii) MPS for FY 2022/23 preparation		211103 Allowances (Inc. Casuals, Temporary)	55,991
(iii) Annual Planning retreat undertaken		221002 Workshops and Seminars	7,530
(iv) PBS operationalization		221003 Staff Training	26,780
(v) Quarterly reporting and monitoring undertaken	Coordinated, prepared, consolidated and submitted the MPS for FY 2022-23 to Mofped in accordance with the PFMA Act.	221011 Printing, Stationery, Photocopying and Binding	8,500
(vi) QMS sustainability undertaken	Monitored and evaluated the QMS quality objectives and assessed the relevance of the	225001 Consultancy Services- Short term	3,466
	QMS risk register and a report is in place. Prepared briefs on the 2ND BCC for the PS and circulated the same to the Heads of departments to guide in the preparation of the MPS for FY 2022/23.	227001 Travel inland	133,688
		227002 Travel abroad	45,991
		227004 Fuel, Lubricants and Oils	4,600
		228004 Maintenance – Other	138,431
	All PBS users facilitated to effectively and efficiently use the system		
	Prepared and submitted Quarterly Cabinet MEMO		

### Reasons for Variation in performance

<b>Total</b>	<b>424,978</b>
Wage Recurrent	0
Non Wage Recurrent	424,978
<i>AIA</i>	0

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

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(i) Office rent paid	Quarterly office rent/ accommodation processed to Kingdom kampala management.	<b>Item</b>	<b>Spent</b>
(ii) Office Stationery procured		221001 Advertising and Public Relations	34,805
(iii) ICT services provided		221007 Books, Periodicals & Newspapers	10,000
(iv) Guards and security facilitated	Ministry's fleet of vehicles maintained and serviced	221008 Computer supplies and Information Technology (IT)	6,554
(v) Cleaning services and PPE provided		221009 Welfare and Entertainment	50,961
(vi) Office utilities (Electricity & Water) provided	Security enhanced at MEACA and payment of the same processed.	221011 Printing, Stationery, Photocopying and Binding	50,857
(vii) Telecommunication services procured		221012 Small Office Equipment	9,730
(viii) Motor vehicles, machinery, specialized equipment serviced and maintained	maintenance of the ICT Equipment including WIFI system coordinated.	221016 IFMS Recurrent costs	51,000
	Office cleanness prioritized and	222001 Telecommunications	1,250
	COVID 19 PPE provided.	222003 Information and communications technology (ICT)	11,750
	Office utilities (Electricity & Water) provided	223003 Rent – (Produced Assets) to private entities	473,632
	Telecommunication services procured	223004 Guard and Security services	32,150
	All office equipment were maintained and repaired	223005 Electricity	18,000
		223006 Water	4,856
		224004 Cleaning and Sanitation	12,700
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	163,000
		227004 Fuel, Lubricants and Oils	278,000
		228002 Maintenance - Vehicles	66,528
		228003 Maintenance – Machinery, Equipment & Furniture	8,800

### Reasons for Variation in performance

<b>Total</b>	<b>1,285,571</b>
Wage Recurrent	0
Non Wage Recurrent	1,285,571
AIA	0

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

Item	Spent
221001 Advertising and Public Relations	39,390
227001 Travel inland	60,000

### Reasons for Variation in performance

<b>Total</b>	<b>99,390</b>
Wage Recurrent	0
Non Wage Recurrent	99,390

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
			0

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

Coordinate national consultation and attend 3 EAC regional policy meetings	Coordinate ONE national consultation (NIC) for the MDA'S Focal points Attended and participated in Four EAC regional policy meetings	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 312,228
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#### Reasons for Variation in performance

	<b>Total</b>	<b>312,228</b>
	Wage Recurrent	0
	Non Wage Recurrent	312,228
	AIA	0

#### Outputs Funded

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

	Prioritized processing payments of EAC Contributions to the EAC organs/ Institutions and the EAC secretariat.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 6,811,940
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#### Reasons for Variation in performance

	<b>Total</b>	<b>6,811,940</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,811,940
	AIA	0

#### Arrears

	<b>Total For Department</b>	<b>10,061,581</b>
	Wage Recurrent	167,380
	Non Wage Recurrent	9,894,201
	AIA	0

#### Departments

### Department: 05 Internal Audit

#### Outputs Provided

### Budget Output: 42 Internal Audit Services

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	<b>Item</b>	<b>Spent</b>
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	12,783
3) Review payroll for salaries and pensions to confirm that the right people are paid	Field inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda	227001 Travel inland	48,200
4) Review accountability for advances to confirm that funds are used for the rightful purpose	Reviewed payroll for salaries and pensions to confirm that the right people are paid		
5) Review budget performance to confirm resources are utilized as intended and there is value for money.	Reviewed accountability for advances to confirm that funds are used for the rightful purpose		
6) Attend professional trainings and conferences for continuous professional development	Reviewed budget performance to confirm resources are utilized as intended and there is value for money.		
7) Execute special assignments from Management.	Executed 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.	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	Participated in Field visits to MEACA pensioners to confirm/ validate whether they are still alive		
10) Field visits to MEACA pensioners to confirm whether they are still alive	Review payroll for salaries and pensions to confirm that the right people are paid		
11) Review payroll for salaries and pensions to confirm that the right people are paid	Review accountability for advances to confirm funds are used for the rightful purpose		
12) Review accountability for advances to confirm funds are used for the rightful purpose	Reviewed budget performance to confirm resources are utilized as intended and there is value for money.		
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

<b>Total</b>	<b>60,983</b>
Wage Recurrent	0
Non Wage Recurrent	60,983
AIA	0
<b>Total For Department</b>	<b>60,983</b>

# Vote:021 East African Community

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	60,983
		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

N/A	Item	Spent
<i>Reasons for Variation in performance</i>		
Under release of development funds		
	<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

Payment for Air Conditioning (AC) system contract	Item	Spent
	312202 Machinery and Equipment	282,294
<i>Reasons for Variation in performance</i>		
Under release of funds		
	<b>Total</b>	<b>282,294</b>
	GoU Development	282,294
	External Financing	0
	AIA	0

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

N/A	Item	Spent
<i>Reasons for Variation in performance</i>		
Under release of development funds		
	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For Project</b>	<b>282,294</b>
	GoU Development	282,294
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>10,745,699</b>
	Wage Recurrent	226,414
	Non Wage Recurrent	10,236,991
	GoU Development	282,294

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**Vote:021** East African Community

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**QUARTER 3: Outputs and Expenditure in Quarter**

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	External Financing	0
	AIA	0

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# Vote:021 East African Community

## QUARTER 4: Revised Workplan

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

#### Departments

#### Department: 02 Political Affairs

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ugandan EAC constitutional Experts facilitated to attend critical constitutional meetings	211101 General Staff Salaries	35,079	47,213	82,292
Regional EAC constitutional Experts meetings on EAC Political confederation attended	227001 Travel inland	13,354	65,000	78,354
	227002 Travel abroad	14,721	20,974	35,695
	<b>Total</b>	<b>63,154</b>	<b>133,187</b>	<b>196,341</b>
convene one (1) stakeholders meeting on harmonization of laws on peace and security		<b>Wage Recurrent</b> 35,079	<b>47,213</b>	<b>82,292</b>
		<b>Non Wage Recurrent</b> 28,075	<b>85,974</b>	<b>114,049</b>
Conduct one EAC refugee management negotiation meeting		<b>AIA</b> 0	<b>0</b>	<b>0</b>
Convening one (1) stakeholders meeting on domestication of AU- Post Conflict				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Main and final planning conference for the EAC Armed forces FTX Exercise Ushirikiano Imara attended.	227001 Travel inland	(153)	0	(153)
Forum of the EAC Counter Terrorism stakeholders meeting attended	227002 Travel abroad	13,302	49,828	63,130
	<b>Total</b>	<b>13,149</b>	<b>49,828</b>	<b>62,978</b>
Sectoral council on cooperation in defense, interstate security and FP Attended		<b>Wage Recurrent</b> 0	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b> 13,149	<b>49,828</b>	<b>62,978</b>
Two (2) Assessment visits to Boarder Districts hosting refugees in Uganda conducted		<b>AIA</b> 0	<b>0</b>	<b>0</b>
Boarder districts inspected or monitored on crosscutting governance issue like immigration, peace and security and refugees				
EAC Refugee management policy negotiated				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Kategaya memorial lecture held in Kampala	221011 Printing, Stationery, Photocopying and Binding	64,000	56,000	120,000
	<b>Total</b>	<b>64,000</b>	<b>56,000</b>	<b>120,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>64,000</b>	<b>56,000</b>	<b>120,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

### Department: 04 Economic Affairs

#### Outputs Provided

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

Coordinate bilateral engagements on emerging trade related issues	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,783	51,784	54,567
	227001 Travel inland	713	1,485	2,198
	227002 Travel abroad	0	21,500	21,500
	<b>Total</b>	<b>3,496</b>	<b>74,768</b>	<b>78,265</b>
	<b>Wage Recurrent</b>	<b>2,783</b>	<b>51,784</b>	<b>54,567</b>
	<b>Non Wage Recurrent</b>	<b>713</b>	<b>22,985</b>	<b>23,698</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	Item	Balance b/f	New Funds	Total
Attend Two Sectoral Committee on Industry	227001 Travel inland	1,441	1,186	2,627
Attend Two Sectoral Committee on Investment	227002 Travel abroad	0	47,096	47,096
Sectoral Committee on Finance and Economic Affairs	<b>Total</b>	<b>1,441</b>	<b>48,282</b>	<b>49,723</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Participate in one Senior Officials Session	<b>Non Wage Recurrent</b>	<b>1,441</b>	<b>48,282</b>	<b>49,723</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

Participate in Sectoral Committee on Trade	Item	Balance b/f	New Funds	Total
Attend 2 Sectoral Committee on Industry	221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
Participate in 2 Sectoral Committee on Investment	227002 Travel abroad	23,269	157,152	180,421
	<b>Total</b>	<b>23,269</b>	<b>169,152</b>	<b>192,421</b>
Sectoral Committee on Finance and Economic Affairs	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Participate in the Juakali and JAMAFEST	<b>Non Wage Recurrent</b>	<b>23,269</b>	<b>169,152</b>	<b>192,421</b>
	<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 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	52,200	17,800	70,000
	227001 Travel inland	0	23,920	23,920
	<b>Total</b>	<b>52,200</b>	<b>41,720</b>	<b>93,920</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>52,200</i>	<i>41,720</i>	<i>93,920</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Department: 06 Social Affairs

#### Outputs Provided

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

Coordinate National stakeholders consultative meetings to generate consensus on regional EAC STI Interventions	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	735	68,354	69,089
	<b>Total</b>	<b>735</b>	<b>68,354</b>	<b>69,089</b>
	<i>Wage Recurrent</i>	<i>735</i>	<i>68,354</i>	<i>69,089</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	637	44,440	45,077
	227002 Travel abroad	0	28,409	28,409
	<b>Total</b>	<b>637</b>	<b>72,849</b>	<b>73,486</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>637</i>	<i>72,849</i>	<i>73,486</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	69,915	127,420	197,335
	<b>Total</b>	<b>69,915</b>	<b>127,420</b>	<b>197,335</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>69,915</i>	<i>127,420</i>	<i>197,335</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

### 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.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	21,465	0	21,465
Participate in Joint Sensitization and Awareness activities by the Ministry. For example Radio Talk shows, Local government sensitization programmes	227001 Travel inland	13,293	17,200	30,493
	<b>Total</b>	<b>34,758</b>	<b>17,200</b>	<b>51,958</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,758</i>	<i>17,200</i>	<i>51,958</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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	Balance b/f	New Funds	Total
	211101 General Staff Salaries	37,120	85,509	122,629
	227002 Travel abroad	2,248	52,368	54,616
	<b>Total</b>	<b>39,368</b>	<b>137,877</b>	<b>177,245</b>
	<i>Wage Recurrent</i>	<i>37,120</i>	<i>85,509</i>	<i>122,629</i>
	<i>Non Wage Recurrent</i>	<i>2,248</i>	<i>52,368</i>	<i>54,616</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Coordinate the management of EAC Transboundary Natural resources -LVBC	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	0	18,620	18,620
	<b>Total</b>	<b>0</b>	<b>18,620</b>	<b>18,620</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>18,620</i>	<i>18,620</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Participation in sectoral councils for environment	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,070	0	1,070
	227002 Travel abroad	44,896	135,774	180,670
	<b>Total</b>	<b>45,966</b>	<b>135,774</b>	<b>181,740</b>
Coordinate the construction and upgrade of cross border transportable infrastructure	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>45,966</i>	<i>135,774</i>	<i>181,740</i>
Sectoral Council for Transport, Communication and Meteorology (TCM)	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

#### Departments

### Department: 01 Finance and Administration

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
(i) Support to HIV/AIDS affected staff				
(ii) Provision of HIV/AIDS prevention materials to staff	221009 Welfare and Entertainment	0	8,000	8,000
(iii) Sensitization of staff on HIV (workshop)				
(iv) Staff counseling & testing (facilitation of resource persons)	<b>Total</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
(v) Health camps	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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	142,487	43,344	185,831
(iii) Monthly Staff salaries processed	211103 Allowances (Inc. Casuals, Temporary)	3,449	260,000	263,449
(iv) IPPS system maintained	212102 Pension for General Civil Service	183,222	189,647	372,869
(v) Staff welfare provided	212106 Validation of old Pensioners	0	36,520	36,520
	213001 Medical expenses (To employees)	1,900	20,000	21,900
	213004 Gratuity Expenses	0	35,325	35,325
	221003 Staff Training	100	29,500	29,600
	221020 IPPS Recurrent Costs	0	36,352	36,352
	227001 Travel inland	1	5,359	5,360
	<b>Total</b>	<b>331,159</b>	<b>656,046</b>	<b>987,206</b>
	<b>Wage Recurrent</b>	<b>142,487</b>	<b>43,344</b>	<b>185,831</b>
	<b>Non Wage Recurrent</b>	<b>188,672</b>	<b>612,703</b>	<b>801,374</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Payment for courier services				
	222002 Postage and Courier	2,365	25,000	27,365
	227001 Travel inland	110	10,400	10,510
	<b>Total</b>	<b>2,475</b>	<b>35,400</b>	<b>37,875</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,475</b>	<b>35,400</b>	<b>37,875</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
(i) Quarterly reporting and monitoring undertaken				
(ii) QMS sustainability undertaken	211103 Allowances (Inc. Casuals, Temporary)	9	70,000	70,009
(iii) Annual Planning retreat undertaken	221003 Staff Training	20	21,200	21,220
(iv) PBS operationalization	221011 Printing, Stationery, Photocopying and Binding	0	15,500	15,500
	225001 Consultancy Services- Short term	110,449	3,000	113,449
	227001 Travel inland	0	57,000	57,000
	227002 Travel abroad	10,212	69,397	79,609
	227004 Fuel, Lubricants and Oils	0	3,400	3,400
	228004 Maintenance – Other	0	143,045	143,045
	<b>Total</b>	<b>120,690</b>	<b>382,542</b>	<b>503,231</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>120,690</b>	<b>382,542</b>	<b>503,231</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	2,944	64,000	66,944
(iii) ICT services provided	221007 Books, Periodicals & Newspapers	0	4,758	4,758
(iv) Guards and security facilitated	221008 Computer supplies and Information Technology (IT)	10,546	10,000	20,546
(v) Cleaning services and PPE provided	221009 Welfare and Entertainment	2,106	78,933	81,039
(vi) Office utilities (Electricity & Water) provided	221011 Printing, Stationery, Photocopying and Binding	1,652	61,571	63,223
(vii) Telecommunication services procured	221012 Small Office Equipment	6,270	0	6,270
(viii) Motor vehicles, machinery, specialized equipment serviced and maintained	221016 IFMS Recurrent costs	2,000	29,000	31,000
	222001 Telecommunications	1,250	0	1,250
	222003 Information and communications technology (ICT)	12,204	38,046	50,250
	223003 Rent – (Produced Assets) to private entities	0	473,632	473,632
	223004 Guard and Security services	0	47,400	47,400
	223005 Electricity	8,000	28,000	36,000
	223006 Water	144	8,000	8,144
	224004 Cleaning and Sanitation	0	10,500	10,500
	224005 Uniforms, Beddings and Protective Gear	8,000	7,000	15,000
	227001 Travel inland	0	211,400	211,400
	227004 Fuel, Lubricants and Oils	0	184,769	184,769
	228002 Maintenance - Vehicles	73,893	125,334	199,227
	228003 Maintenance – Machinery, Equipment & Furniture	11,200	8,457	19,657
	<b>Total</b>	<b>140,210</b>	<b>1,390,799</b>	<b>1,531,009</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>140,210</b>	<b>1,390,799</b>	<b>1,531,009</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:021 East African Community

## QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	27,610	115,600	143,210
	227001 Travel inland	0	52,000	52,000
	<b>Total</b>	<b>27,610</b>	<b>167,600</b>	<b>195,210</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,610</i>	<i>167,600</i>	<i>195,210</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Coordinate national consultation and attend 3 EAC regional policy meetings	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	83,373	343,000	426,373
	<b>Total</b>	<b>83,373</b>	<b>343,000</b>	<b>426,373</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>83,373</i>	<i>343,000</i>	<i>426,373</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 43 Statistical Coordination and Management

	Item	Balance b/f	New Funds	Total
	227001 Travel inland	0	32,680	32,680
	<b>Total</b>	<b>0</b>	<b>32,680</b>	<b>32,680</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>32,680</i>	<i>32,680</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
	262101 Contributions to International Organisations (Current)	4	9,797,492	9,797,496
	<b>Total</b>	<b>4</b>	<b>9,797,492</b>	<b>9,797,496</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4</i>	<i>9,797,492</i>	<i>9,797,496</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:021 East African Community

## QUARTER 4: 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	5,989	12,474	18,463
2) Review compliance to procedures in Ministry operations e.g. procurement, stores fleet management, processing	221003 Staff Training	23,000	13,000	36,000
	221009 Welfare and Entertainment	0	6,005	6,005
3) Review payroll for salaries and pensions to confirm that the right people are paid	227001 Travel inland	15,863	62,000	77,863
4) Review accountability for advances to confirm that funds are used for the rightful purpose	227002 Travel abroad	0	32,412	32,412
5) Review budget performance to confirm resources are utilized as intended and there is value for money.	<b>Total</b>	<b>44,853</b>	<b>125,891</b>	<b>170,744</b>
	<b>Wage Recurrent</b>	<b>5,989</b>	<b>12,474</b>	<b>18,463</b>
	<b>Non Wage Recurrent</b>	<b>38,863</b>	<b>113,417</b>	<b>152,280</b>
6) Attend professional trainings and conferences for continuous professional development	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
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

### 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
	<b>Total</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
	<b>GoU Development</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</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>
	<b>GRAND TOTAL</b>	<b>2,362,461</b>	<b>14,090,483</b>	<b>16,452,944</b>

Vote:021 East African Community

QUARTER 4: Revised Workplan

Wage Recurrent	224,194	308,678	532,872
Non Wage Recurrent	938,267	13,781,805	14,720,072
GoU Development	1,200,000	0	1,200,000
External Financing	0	0	0
AIA	0	0	0