

# Vote:021 East African Community

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.235	1.235	0.907	100.0%	73.4%	73.4%
Non Wage	29.378	33.988	33.374	115.7%	113.6%	98.2%
Devt. GoU	0.920	2.082	2.081	226.3%	226.2%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>31.533</b>	<b>37.305</b>	<b>36.361</b>	<b>118.3%</b>	<b>115.3%</b>	<b>97.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>31.533</b>	<b>37.305</b>	<b>36.361</b>	<b>118.3%</b>	<b>115.3%</b>	<b>97.5%</b>
Arrears	0.300	0.300	0.300	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>31.833</b>	<b>37.605</b>	<b>36.661</b>	<b>118.1%</b>	<b>115.2%</b>	<b>97.5%</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>37.605</b>	<b>36.661</b>	<b>118.1%</b>	<b>115.2%</b>	<b>97.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>31.533</b>	<b>37.305</b>	<b>36.361</b>	<b>118.3%</b>	<b>115.3%</b>	<b>97.5%</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	0.51	0.39	126.6%	96.6%	76.3%
Sub-SubProgramme: 18 Regional Integration	0.40	0.51	0.39	126.6%	96.6%	76.3%
Programme: Private Sector Development	0.37	0.66	0.59	179.3%	159.5%	88.9%
Sub-SubProgramme: 18 Regional Integration	0.37	0.66	0.59	179.3%	159.5%	88.9%
Programme: Human Capital Development	0.36	0.62	0.55	171.4%	150.0%	87.5%
Sub-SubProgramme: 18 Regional Integration	0.36	0.62	0.55	171.4%	150.0%	87.5%
Programme: Governance and Security	0.27	0.49	0.41	182.2%	150.8%	82.8%
Sub-SubProgramme: 18 Regional Integration	0.27	0.49	0.41	182.2%	150.8%	82.8%
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	35.01	34.43	116.2%	114.3%	98.3%
Sub-SubProgramme: 49 Administration, Policy and Planning	30.12	35.01	34.43	116.2%	114.3%	98.3%
<b>Total for Vote</b>	<b>31.53</b>	<b>37.30</b>	<b>36.36</b>	<b>118.3%</b>	<b>115.3%</b>	<b>97.5%</b>

# Vote:021 East African Community

## QUARTER 4: Highlights of Vote Performance

### Matters to note in budget execution

There is a general over performance of the Budget for FY 2021/22 . The budget performed at 118.1% in terms of Released funds and 115.3% in terms of spent fund. The over performance is attributed to a supplementary release of funds (UGX 1.2 bn towards development funds which was used for procurement of Transport equipments for the Political Leaders and UGX 4.9Bn towards Non Wage funding) for funding of the unfunded/ underfunded Critical activities of the Ministry.

Out of 100% Wage budget released only 73.4% was absorbed. The under performance was majorly as a result of delayed recruitment of additional staff.

98.2% of the released Non Wage funds received, was spent out. The un spent Non Wage is mainly explained by Bounced payments on the System. 100% of the development funds received was spent out.

All Arrears

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

<i>(i) Major unspent balances</i>	
<b>Departments , Projects</b>	
<b>Sub-SubProgramme 49 Administration, Policy and Planning</b>	
<b>0.008 Bn Shs</b>	<b>Department/Project :05 Internal Audit</b>
Reason: The meeting was postponed	
<i>Items</i>	
<b>8,275,149.000 UShs</b>	<b>227002 Travel abroad</b>
Reason: The meeting was postponed	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Sub-SubProgramme 18 Regional Integration</b>	
<b>0.239 Bn Shs</b>	<b>Department/Project :02 Political Affairs</b>
Reason: The department received a supplementary funding.	
<i>Items</i>	
<b>119,904,400.000 UShs</b>	<b>221011 Printing, Stationery, Photocopying and Binding</b>
Reason: The department received a supplementary funding. Printed IEC Materials	
<b>91,859,147.000 UShs</b>	<b>227001 Travel inland</b>
Reason: The department received a supplementary funding.	
<b>26,977,918.000 UShs</b>	<b>227002 Travel abroad</b>
Reason: The department received a supplementary funding.	
<b>0.307 Bn Shs</b>	<b>Department/Project :04 Economic Affairs</b>
Reason: The department received supplementary funding to undertake different activities	
<i>Items</i>	
<b>191,585,596.000 UShs</b>	<b>227002 Travel abroad</b>
Reason: The department received supplementary funding to undertake statutory meetings	

# Vote:021 East African Community

## QUARTER 4: Highlights of Vote Performance

<b>69,881,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The department received supplementary funding to undertake different activities	
<b>45,990,000.000 UShs</b>	227001 Travel inland
Reason: The department received supplementary funding to undertake different activities	
<b>0.266 Bn Shs</b>	<b>Department/Project :06 Social Affairs</b>
Reason: The Department received a supplementary funding to facilitate implementation of additional Critical activities	
<i>Items</i>	
<b>147,162,236.000 UShs</b>	227002 Travel abroad
Reason: The Department received a supplementary funding to facilitate implementation of additional Critical activities	
<b>94,440,000.000 UShs</b>	227001 Travel inland
Reason: The Department received a supplementary funding to facilitate implementation of additional Critical activities	
<b>24,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The Department received a supplementary funding to facilitate implementation of additional Critical activities	
<b>0.102 Bn Shs</b>	<b>Department/Project :07 Production and Infrastructure</b>
Reason: The Ministry Received a supplementary funding to facilitate attendance of statutory EAC meetings	
<i>Items</i>	
<b>102,212,266.000 UShs</b>	227002 Travel abroad
Reason: The Ministry Received a supplementary funding to facilitate attendance of statutory EAC meetings	
<b>Sub-SubProgramme 49 Administration, Policy and Planning</b>	
<b>3.543 Bn Shs</b>	<b>Department/Project :01 Finance and Administration</b>
Reason: Ministry received Supplementary funding	
<i>Items</i>	
<b>832,730,080.000 UShs</b>	227002 Travel abroad
Reason: Ministry received Supplementary funding	
<b>616,380,000.000 UShs</b>	227001 Travel inland
Reason: Ministry received Supplementary funding	
<b>425,999,741.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Ministry received Supplementary funding	
<b>320,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Ministry received Supplementary funding	
<b>258,600,000.000 UShs</b>	221001 Advertising and Public Relations

# Vote:021 East African Community

## QUARTER 4: Highlights of Vote Performance

Reason: Ministry received Supplementary funding	
<b>0.090 Bn Shs</b>	<i>Department/Project :05 Internal Audit</i>
Reason: A supplementary funding was received.	
<i>Items</i>	
<b>44,000,000.000 UShs</b>	227001 Travel inland
Reason: A supplementary funding was received.	
<b>35,999,144.000 UShs</b>	221003 Staff Training
Reason: A supplementary funding was received.	
<b>10,194,813.000 UShs</b>	221009 Welfare and Entertainment
Reason: A supplementary funding was received.	
<b>1.200 Bn Shs</b>	<i>Department/Project :1691 Retooling of Ministry of East African Affairs</i>
Reason: Ministry received a supplementary Funding of UGX 1.2Bn towards	
<i>Items</i>	
<b>1,200,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Ministry received a supplementary Funding of UGX 1.2Bn towards purchase of Motor Vehicles for the political Leaders	

## 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 Q4</b>
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	1,105	136.8
Number of Ugandans employed in the other EAC Partner States	Number	3,200	3,397

**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 4: 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 Q4</b>
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	2
<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 Q4</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	4
<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 Q4</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 Q4</b>
Number of EAC regional policy frameworks on economic affairs domesticated	Number	2	2
<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 Q4</b>
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	4	22
<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 Q4</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	9
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	Number	2	2
<b>Department : 06 Social Affairs</b>			

# Vote:021 East African Community

## QUARTER 4: 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 Q4</b>
Number of EAC regional policy frameworks in the social sectors domesticated	Number	2	2
<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 Q4</b>
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	20	18
<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 Q4</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	4
<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 Q4</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 Q4</b>
No. of EAC regional policy frameworks in the production and Infrastructure sectors domesticated	Number	2	2
<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 Q4</b>
No. of MDAs and LGs supported to align their plans to decisions and directives on EAC production and infrastructure affairs	Number	4	2
<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 Q4</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		0

# Vote:021 East African Community

## QUARTER 4: Highlights of Vote Performance

Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	8	8
<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 Q4
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	100%

### Performance highlights for the Quarter

Overall budget performance (excluding arrears) was 118.3% in terms of budget releases and 115.4% in terms of budget absorption. Generally 97.5% of the funds received was spent out by the close of the Quarter. Inclusive of arrears, overall budget performance was at 118.1% in terms of releases and 115.3% in terms of absorption.

The over Performance is explained by the receipt of a supplementary funding both in terms of development funding (UGX 1.2Bn) and Supplementary Non wage of UGX 4.9Bn.

Out of 100% Wage budget released only 73.4% was absorbed. The under performance was majorly as a result of delayed recruitment of additional staff.

Non Wage performed at 115.7% out of which 113.7% was spent. the over performance is explained by the fact that Ministry received a supplementary funding of UGX 4.9Bn to facilitate implementation of critical activities of the ministry for example Mandatory EAC meetings

GoU Development budget release was at 226.3%, with absorption standing at 226.2%. The over Performance is explained by the Supplementary release of UGX 1.2Bn towards purchase of motor Vehicles for the political leaders.

Arrears budget release was at 118.3%, with absorption standing at 115.4% The over performance is as a result of a Supplementary funding towards pension.

## 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>2.29</b>	<b>1.94</b>	<b>162.8%</b>	<b>137.4%</b>	<b>84.4%</b>
<i>Class: Outputs Provided</i>	<i>1.41</i>	<i>2.29</i>	<i>1.94</i>	<i>162.8%</i>	<i>137.4%</i>	<i>84.4%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.71	0.77	0.45	108.8%	63.8%	58.6%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.12	0.23	0.22	187.0%	177.6%	95.0%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.52	0.96	0.94	183.9%	178.9%	97.3%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.05	0.33	0.33	610.1%	609.1%	99.8%

# Vote:021 East African Community

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 49 Administration, Policy and Planning</b>	<b>30.42</b>	<b>35.31</b>	<b>34.73</b>	<b>116.1%</b>	<b>114.1%</b>	<b>98.3%</b>
<b>Class: Outputs Provided</b>	<b>7.43</b>	<b>11.16</b>	<b>11.03</b>	<b>150.1%</b>	<b>148.3%</b>	<b>98.8%</b>
134917 HIV/AIDS Mainstreaming	0.02	0.02	0.02	100.0%	100.0%	100.0%
134919 Human Resource Management Services	3.30	3.93	3.87	119.0%	117.4%	98.7%
134920 Records Management Services	0.02	0.06	0.05	275.0%	266.8%	97.0%
134931 Policy, consultations, planning and monitoring provided	0.58	1.29	1.29	222.1%	222.1%	100.0%
134932 Ministry Support Services (Finance and Administration) provided	3.09	4.29	4.27	138.8%	138.1%	99.5%
134934 Public awareness on EAC integration coordinated	0.00	0.29	0.29	29.5%	29.5%	100.0%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.14	0.88	0.85	621.2%	599.4%	96.5%
134942 Internal Audit Services	0.27	0.37	0.34	132.8%	123.1%	92.7%
134943 Statistical Coordination and Management	0.00	0.03	0.03	3.3%	3.3%	100.0%
<b>Class: Outputs Funded</b>	<b>21.77</b>	<b>21.77</b>	<b>21.32</b>	<b>100.0%</b>	<b>97.9%</b>	<b>97.9%</b>
134951 Uganda's Contribution to the EAC Secretariat remitted	21.77	21.77	21.32	100.0%	97.9%	97.9%
<b>Class: Capital Purchases</b>	<b>0.92</b>	<b>2.08</b>	<b>2.08</b>	<b>226.2%</b>	<b>226.1%</b>	<b>100.0%</b>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.30	1.50	1.50	500.0%	500.0%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.52	0.48	0.48	92.7%	92.6%	99.8%
134978 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	99.6%	99.6%	100.0%
<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>37.60</b>	<b>36.66</b>	<b>118.1%</b>	<b>115.2%</b>	<b>97.5%</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>13.45</b>	<b>12.96</b>	<b>152.1%</b>	<b>146.6%</b>	<b>96.4%</b>
211101 General Staff Salaries	1.23	1.23	0.91	100.0%	73.4%	73.4%
211103 Allowances (Inc. Casuals, Temporary)	0.40	0.83	0.83	206.5%	206.5%	100.0%
212102 Pension for General Civil Service	1.90	2.01	1.96	105.8%	103.1%	97.4%
212106 Validation of old Pensioners	0.04	0.14	0.14	346.3%	346.3%	100.0%
213001 Medical expenses (To employees)	0.02	0.04	0.04	286.7%	286.7%	100.0%
213004 Gratuity Expenses	0.14	0.14	0.14	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.30	0.30	746.5%	746.5%	100.0%
221002 Workshops and Seminars	0.15	0.06	0.06	38.9%	38.9%	100.0%



# Vote:021 East African Community

## QUARTER 4: Highlights of Vote Performance

221003 Staff Training	0.00	0.13	0.13	12.6%	12.6%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.03	0.02	125.0%	125.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.03	0.03	2.7%	2.7%	99.5%
221009 Welfare and Entertainment	0.05	0.20	0.20	361.7%	361.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.39	0.39	473.2%	472.9%	99.9%
221012 Small Office Equipment	0.00	0.02	0.02	1.6%	1.6%	100.0%
221016 IFMS Recurrent costs	0.10	0.14	0.14	142.0%	142.0%	100.0%
221020 IPPS Recurrent Costs	0.10	0.14	0.14	137.7%	137.7%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.04	0.04	200.0%	191.8%	95.9%
222003 Information and communications technology (ICT)	0.01	0.07	0.07	825.0%	825.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.86	1.86	1.86	100.0%	100.0%	100.0%
223004 Guard and Security services	0.07	0.12	0.12	160.5%	160.4%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.02	0.02	250.0%	249.6%	99.8%
225001 Consultancy Services- Short term	0.05	0.14	0.14	276.0%	275.7%	99.9%
227001 Travel inland	0.64	1.54	1.54	239.0%	238.9%	99.9%
227002 Travel abroad	0.76	2.14	2.05	281.4%	270.1%	96.0%
227004 Fuel, Lubricants and Oils	0.35	0.67	0.67	192.0%	192.0%	100.0%
228002 Maintenance - Vehicles	0.24	0.36	0.34	150.8%	142.3%	94.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.04	0.04	180.0%	180.0%	100.0%
228004 Maintenance – Other	0.40	0.53	0.53	131.5%	131.5%	100.0%
<b>Class: Outputs Funded</b>	<b>21.77</b>	<b>21.77</b>	<b>21.32</b>	100.0%	97.9%	97.9%
262101 Contributions to International Organisations (Current)	21.77	21.77	21.32	100.0%	97.9%	97.9%
<b>Class: Capital Purchases</b>	<b>0.92</b>	<b>2.08</b>	<b>2.08</b>	226.2%	226.1%	100.0%
312201 Transport Equipment	0.30	1.50	1.50	500.0%	500.0%	100.0%
312202 Machinery and Equipment	0.52	0.48	0.48	92.7%	92.6%	99.8%
312203 Furniture & Fixtures	0.10	0.10	0.10	99.6%	99.6%	100.0%
<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>37.60</b>	<b>36.66</b>	118.1%	115.2%	97.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1318 Regional Integration</b>	<b>1.41</b>	<b>2.29</b>	<b>1.94</b>	<b>162.8%</b>	<b>137.4%</b>	<b>84.4%</b>
<i>Departments</i>						
02 Political Affairs	0.27	0.49	0.41	182.2%	150.8%	82.8%

# Vote:021 East African Community

## QUARTER 4: Highlights of Vote Performance

04 Economic Affairs	0.37	0.66	0.59	179.3%	159.5%	88.9%
06 Social Affairs	0.36	0.62	0.55	171.4%	150.0%	87.5%
07 Production and Infrastructure	0.40	0.51	0.39	126.6%	96.6%	76.3%
<b>Sub-SubProgramme 1349 Administration, Policy and Planning</b>	<b>30.42</b>	<b>35.31</b>	<b>34.73</b>	<b>116.1%</b>	<b>114.1%</b>	<b>98.3%</b>
<i>Departments</i>						
01 Finance and Administration	29.23	32.87	32.31	112.4%	110.5%	98.3%
05 Internal Audit	0.27	0.37	0.34	132.8%	123.1%	92.7%
<i>Development Projects</i>						
1691 Retooling of Ministry of East African Affairs	0.92	2.08	2.08	226.2%	226.1%	100.0%
<b>Total for Vote</b>	<b>31.83</b>	<b>37.60</b>	<b>36.66</b>	<b>118.1%</b>	<b>115.2%</b>	<b>97.5%</b>

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

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

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Departments

#### Department: 02 Political Affairs

#### Outputs Provided

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

EAC Political confederation constitution conluded	All Staff salaries were paid on time.	Item	Spent
All EAC Policies, Laws domesticated	Coordinated the process of Ratification of the Protocol to operationalize the extended jurisdiction of the East African Court of Justice	211101 General Staff Salaries	14,986
		227001 Travel inland	91,871
		227002 Travel abroad	56,646
	Conducted one meeting in relation to the Political Confederation Constitution inline with peace and security between Uganda and South Sudan.		
	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		
	Facilitated Ugandan EAC constitutional Experts to attend critical Regional EAC constitutional Experts meetings on EAC Political confederation		
	Procured IEC Materials to populalise the EAC Political federation and confederation Constitution		
	Convened a stakeholder engagement meeting on the sanctioning framework for investigation of Breaches of the Treaty amendments to the rules of procedure for Policy Organs and Schedule of Sanctions		
	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		

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Participated in a stakeholders meeting on domestication of AU- Post Conflict

undertook stakeholders engagement on the role of the youth in Regional peace and security.

Made engagement with Boarder agencies on the cross cutting issues of immigration, refugees, peace and security. Monitored the implementation of EAC Council decisions and Directives by the Republic of Uganda at Elegu, Busia and Malaba Borders from 10th – 13th May, 2022

### Reasons for Variation in performance

1. Recruitment of new staff did not take place as planned.
2. Department received a supplementary funding to undertake extra activities.

<b>Total</b>	<b>163,503</b>
Wage Recurrent	14,986
Non Wage Recurrent	148,517
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>
EAC Peace and security promoted	1.Coordinated and attended the Main Planning Conference for the 12th Armed Forces Field Training Exercise (FTX) ushirikiano imara 2022,23rd to 25th Feb,2022	227001 Travel inland	43,590
EAC refugees monitored		227002 Travel abroad	82,152
Youth and women engagements on peace and security	2.Coordinated and attended the Final Planning Conference for the 12th Armed Forces Field Training Exercise (FTX) ushirikiano imara 2020,22nd-25th march,2022.		
EAC Technical meetings represented	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		
Eac technical meetings represented	Undertook research on the state of boarders and boundaries management between Uganda and her neighbors		
	Undertook stakeholders engagement on the role of the youth in Regional peace and security.		
	Made engagement with Boarder agencies		

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

on the cross cutting issues of immigration, refugees, peace and security.

Inspected and monitored border Districts in Southern Uganda (Kyotera and Rakai Districts ) on the crosscutting issues like Immigration, Peace and Security and Refugees

Inspected and monitored border districts in West-Nile, Uganda (Arua and Koboko) on the crosscutting issues like Immigration, Peace and Security and Refugees

Coordinated and attended the meeting on the draft EAC Refugee Management Policy

Participated in the Uganda-DRC Summit in May-June,2022

Attended a meeting of the Regional Technical Working Group on Migration statistics, 6th-8th, 2022 Moshi-URT

Attended an experts meeting on Foreign Policy Coordination in Dar es salaam, URT, 28th-30th June, 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,2022Stakeholder engagement at Mirama hills, Katuna and bunagana borders on cross cutting issues of immigration, refugees and peace and security21st-26th March,2022

Made engagement with Boarder agencies on the cross cutting issues of immigration,

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

refugees, peace and security.

Conducted Two (2) Assessment visits to Boarder Districts hosting refugees in Uganda conducted Boarder districts inspected or monitored on crosscutting governance issue like immigration, peace and security and refugees EAC Refugee management policy negotiated

Attended a sensitization workshop for National Level Analyst on information sharing and joint security analysis from 15th-18th June, 2022, URT

Stakeholder engagement on the role of Women and Youth in Peace and Security in Arua and Koboko Districts 23rd-27th May, 2022

Stakeholder engagement at Mirama hills, Katuna and bunagana borders on cross cutting issues of immigration, refugees and peace and security 21st-26th March, 2022. This meeting also centred on women and youth

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 security 21st-26th March, 2022. This meeting also centred 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

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

Participated in the stakeholders meeting to validate and adopt the EAC Common Refugee management policy in Nairobi

convened a stakeholders meeting on the EAC SANCTIONING FRAMEWORK AND INVESTIGATIONS OF BREACHES

Monitored Boarder districts in Southern, Western , Northern and eastern districts  
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

Coordinated and attended a benchmark

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

visit to Kenya National Early Warning  
Centre 2nd-4th March,2022

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

The department received a supplementary funding  
The department received a supplementary funding  
The department received a supplementary funding  
The department received a supplementary funding

<b>Total</b>	<b>125,742</b>
Wage Recurrent	0
Non Wage Recurrent	125,742
Arrears	0
<i>AIA</i>	0

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

		<b>Item</b>	<b>Spent</b>
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.	221011 Printing, Stationery, Photocopying and Binding	119,904
	Participated in Public awareness at Makerere University		

### Reasons for Variation in performance

1. Kategaya memorial lecture was not held due to the freeze on workshop funds.
2. The department received a supplementary funding

<b>Total</b>	<b>119,904</b>
Wage Recurrent	0
Non Wage Recurrent	119,904
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>409,150</b>
Wage Recurrent	14,986
Non Wage Recurrent	394,164
Arrears	0
<i>AIA</i>	0

### Departments

#### Department: 04 Economic Affairs

#### Outputs Provided

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

		<b>Item</b>	<b>Spent</b>
Coordinate the harmonization of EAC standards	All Economic Affairs staff salaries paid on time.	211101 General Staff Salaries	49,001
Coordinate the harmonization of domestic tax regimes across the EAC region	Coordinated the National Preparatory	227001 Travel inland	23,818



# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

meetings on standards,	227002 Travel abroad	16,948
<p>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</p> <p>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</p> <p>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</p> <p>Coordinated and participated in the Regional workshop on the EAC Public Private Partnership (PPP) Policy held online on 15th June 2022. The meeting validated the revised draft PPP Policy and considered additional comments from Partner States</p> <p>Coordinated and participated in the meeting to develop the draft Competition Merger and acquisition guidelines which was held from 27th to 29th April 2022 in Dar Es Salaam</p> <p>Engage in 4 Bilateral to handle emerging EAC issues/ NTBs, JPC</p> <p>-2 technical meeting on implementation of the single customs Territory</p> <p>-2 Sectoral council on trade</p> <p>Participate in AfCTA negotiations in Accra</p> <p>Participating in EAC Statutory meetings</p> <p>1 Council of Ministers</p> <p>2 sectoral council on EAC affairs and planning</p> <p>2 Sectoral council on Health</p> <p>2 Sectoral council on gender and other technical meetings</p> <p>2 Sectoral council on education &amp; technical meetings</p> <p>Held one(1) National preparatory meeting on excise duty</p>		

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Coordinated and participated in the EAC-IMF workshop on Tax Treaties and International taxation from 20th to 24th July 2022. The meeting focused on understating the new developments in the tax treaties and international taxation since the last workshop held in 2019, updating the EAC Model Treaty and its Commentaries and revising the EAC Multilateral Tax Treaty

### Reasons for Variation in performance

Additional outputs undertaken were as a result of supplementary funds receipt  
Additional outputs undertaken were as a result of supplementary funds receipt

<b>Total</b>	<b>89,767</b>
Wage Recurrent	49,001
Non Wage Recurrent	40,766
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
		227001 Travel inland	37,683
		227002 Travel abroad	62,970
	Coordinated and Participated in the SCTIFI 08th to 12th November 2021, Arusha, Tanzania (Department participated virtually)		

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Coordinated and participated in a preparatory meeting of the 6th MARKUP National Steering Committee meeting on 28th February 2022 at MoFPED

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

Coordinated and participated in the regional verification exercise from 11th to 22nd March 2022 to identify the host Partner State for the EAMI .

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

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.

Conducted trainings for the border agencies 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  
Coordinated and participated in the meeting of the Single Customs Territory (SCT) Monitoring and Evaluation Committee from 14th to 17th March 2022 in Nairobi

Public awareness of the EAC through translation of the EAC SINGLE CUSTOMS TERRITORY & the SIMPLIFIED TRADE REGIME

Participate in EAC Mandatory and statutory meetings  
-1 Council of Ministers.  
-2 sectoral council on Trade, industry, finance and investments  
-2 sectoral council on Finance &

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

economic affairs  
- One Tripartite/ /EALA Sessions

### Reasons for Variation in performance

Additional outputs undertaken were as a result of supplementary funds receipt

	Total	100,653
Wage Recurrent		0
Non Wage Recurrent		100,653
Arrears		0
AIA		0

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

Participation in regional meetings	Participated in one(1) sectoral committee on industry. The National Regional Committee sat three(3) times and held three Regional preparatory meetings.	Item	Spent
Improved market access		221011 Printing, Stationery, Photocopying and Binding	12,000
Trade facilitation initiatives coordinated		227001 Travel inland	36,000
Participate in regional engagements	2. Coordinated and participated in the Sectoral Committee on Trade 1-3 November 2021 in Arusha, Tanzania	227002 Travel abroad	251,235
		227004 Fuel, Lubricants and Oils	8,000
	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 regional Steering Committee meeting which validated the report of the 21st EAC MSMEs Trade Fair, validated the Evaluation report for the past EAC MSMEs Trade Fair, Validated the EAC MSMEs Trade Fair Manual and initiated the preparations for the 22nd EAC MSMEs Trade Fair to be held in Uganda in December 2022. (Uganda confirmed preparatory activities had commenced)		
	Coordinated and participated in the verification of the venues (Mbarara City, Gulu City and Kampala) proposed to host the 22nd EAC MSMEs Trade Fair in December 2022. The recommendations from the verification exercise put		

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Kampala as the best suited to host the 22nd EAC MSMEs Trade Fair. This is awaiting approval from the 2 Permanent Secretaries of MTIC and MEACA  
Coordinated and participated in the 6th meeting of the Statistics development and armonization 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 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.

Coordinated and participated in preparatory activities and in the Trade/Business Mission to DRC from 29th May 2022 to 8th June 2022 In Kinshasha and Goma respectively. This engagement has already seen a number of business deals being signed. (National report available).

Coordinated and participated in the ToT workshop from 21st to 24th June 2022 which focused on:  
? Highlights of the description of the AfCFTA Agreement:  
? Assessing the Protocol on Trade in Goods and Protocol on Trade in Services  
? examining the implications of the EAC Partner States implementing the AfCFTA Agreement.

Coordinated and participated in the meeting on the regional study on the AfCFTA investment Protocol from 17th to 19th June 2022.

Coordinated and participated in the Sectoral Committee on Investment from 20th to 21st June 2022 which considered progress in implementation of Investment and Private Sector activities and

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

programs and provide policy recommendations

Engaged Civil society, faith based organizations and Private sector to promote the EAC Integration  
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

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.

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 an assessment of the performance of Mutukula and Katuna OSBPs in relation to the implementation of the Common Market Protocol but also identify new/emerging NTBs in the borders above from 27th – 28th June 2022. Conducted Dissemination of EAC Related Documents & Information and Assessment of NTBs.

Coordinated and participated in the 32nd EAC Regional Monitoring Committee held from 4th to 6th May 2022 in Kigali.

Coordinate an experts meeting to develop the rationale for the proposed amendments to the EAC Elimination of Non-Tariff Barriers(NTBs) Act 2017 Participated in the National organizing

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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  
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

Coordinated a High Level Private Public  
Policy Dialogue on East African  
Community Integration Process regarding  
Investment & Job creation: Future  
perspective (21 April 2022).

Coordinated and participated in a  
sensitization rogram/outreach to students  
and staff of Makerere University focusing  
on regional Integration Agenda on 16th  
June 2022.

Coordinated and participated in the on  
sport visit to Katuna OSBP on 28th June  
2022 to establish the status of Katuna  
border operations following the re-  
opening.

Coordinated the visit by the Economic  
Community of West African States  
(ECOWAS) to Busia OSBP Customs  
facilities from 16th to 20th May 2022  
which was on a benchmarking mission.

### Reasons for Variation in performance

Additional outputs undertaken were as a result of supplementary funds receipt  
Additional outputs undertaken were as a result of supplementary funds receipt  
Additional outputs undertaken were as a result of supplementary funds receipt

<b>Total</b>	<b>307,235</b>
Wage Recurrent	0

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	307,235
		Arrears	0
		AIA	0

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	69,882
227001 Travel inland	23,625

### Reasons for Variation in performance

<b>Total</b>	<b>93,506</b>
Wage Recurrent	0
Non Wage Recurrent	93,506
Arrears	0
AIA	0
<b>Total For Department</b>	<b>591,161</b>
Wage Recurrent	49,001
Non Wage Recurrent	542,160
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 consultative meeting with relevant MDAs to get updates on compliance of laws under the social sector with CMP commitments</p> <p>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>Consulted 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>Carried out one consultation with relevant MDAs (MoGLSD, NSSF, MoH, MoJCA, FUE, Platform for Labour Action) on Social Protection Laws and Policies in the EAC.</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

Insufficient funding. These consultations will be undertaken in the course of FY 2022/23

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

### 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	<p>Coordinated the implementation of council decisions from various MDAs</p> <p>Generated one (1) status report on the extent of the implementation of council decisions. Prepared one status report on extent implementation of Council</p>	<p><b>Item</b></p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p><b>Spent</b></p> <p>79,440</p> <p>21,516</p>
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# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Status reports with recommendations on Project Implementation produced to inform cabinet papers (1 field visit every quarter) EAC testing Labs Monitored.	<p>decisions (Ministry of Health Ministry of Internal Affairs, Ministry of Gender, Labour and Ministry of Education and Sports).</p> <p>coordinated/ Participated in Bilateral engagements to handle emerging EAC Issues/ NTBs/JPC.</p> <p>Participating in EAC Statutory meetings 1 Council of Ministers 2 sectoral council on EAC affairs and planning 2 Sectoral council on Health 2 Sectoral council on gender and other technical meetings 2 Sectoral council on education &amp; technical meetings communicated the decisions and directives of the sectoral council of Ministers to relevant MDA's and followed up on the implementation of the previous Council decisions and directives and a report is in place Carried out regular communications on council decisions and followed up with MDAs Documented the challenges used to guide policy decisions in the 20th Sectoral Council on Health. 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.</p> <p>Generated one (1) Status reports with recommendations on Project implementation produced to inform the cabinet papers</p> <p>Conducted Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors</p> <p>Engaged Civil society, faith based organisations and Private sector to promote the EAC Integration</p> <p>conducted cross boarder evaluations of the OSBPs of Elegu, Mirama, Mutukula, Malaba, Kyanika.</p>
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# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Conducted a Monitoring visit to assess the performance of Labs that test Covid 19 in the whole country

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 Monitoring of EAC testing Labs was not undertaken due to insufficient budgetary provision to undertake travel inland activities in quarter

### *Reasons for Variation in performance*

Department received a supplementary funding

Planned status report is currently in its draft state. Delay in finalization was largely due to delays in receipt of relevant information from the relevant MDA focal persons

Department received a supplementary funding

<b>Total</b>	<b>100,956</b>
Wage Recurrent	0
Non Wage Recurrent	100,956
Arrears	0
<i>AIA</i>	0

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

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Status reports with recommendations on implementation of EAC Programmes in Health, Education, Science & Technology, Gender & Youth, Labour & Employment	Coordinated an online regional participatory meeting on Uganda's key stakeholders on the EAC regional framework Generated one(1) Status report with recommendations on implementation of EAC Programmes in Health Coordinated National preparatory meetings for EAC Council and sectoral council  Participated in the EAC Sectoral council and council of ministers 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.  Participated in the 17th meeting of the Sectoral Council on Education 18th -23rd April 2022 in Arusha, Tanzania  Supervising visits and inspection to EAC institutions outside Uganda.	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 261,311

### Reasons for Variation in performance

The planned participation in the 21st Sectoral Council on Health did not take place due to scheduling issues at the EAC Secretariat

<b>Total</b>	<b>261,311</b>
Wage Recurrent	0
Non Wage Recurrent	261,311
Arrears	0
<i>AIA</i>	0

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

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Academic institutions addressed with information on EAC integration agenda	Participated in sensitisation of border communities in Southern Uganda on their local FM stations on the EAC decisions for protection and response against COVID 19 Translated and distributed the EAC administration guidelines on movement of goods and services into five languages Held a Radio public awareness talk show on the impact of Covid 19 on EAC Trade and how to mitigation measures under took a review of the established EAC Clubs to obtain how they are performing especially after the Covid 19 Lock-down. Held the National Dialogue Platform on 21st April 2022 under the Theme "Towards a post-COVID-19 recovery for Socio-economic transformation". The Dialogue was attended by over 70 CSOs, PSOs and other interest groups. The Annual SG Forum originally slated for 29th – 30th June 2022 was postponed to October 2022 on dates to be decided.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 24,000 92,096

### Reasons for Variation in performance

<b>Total</b>	<b>116,096</b>
Wage Recurrent	0
Non Wage Recurrent	116,096
Arrears	0
AIA	0
<b>Total For Department</b>	<b>545,982</b>
Wage Recurrent	67,620
Non Wage Recurrent	478,362
Arrears	0
AIA	0

### Departments

#### Department: 07 Production and Infrastructure

##### Outputs Provided

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

increased Number of Tourists in the country	1. All staff wages in the department of production and infrastructure paid their monthly salaries on time	<b>Item</b>	<b>Spent</b>
Increased number of tourists in the Country.		211101 General Staff Salaries	65,155
		227002 Travel abroad	65,820
	2. Participated in one coordination meeting to harmonize Regional Tourism and wildlife Curriculum in order to enhance Uganda's tourism in the region		

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

3.Coordinated and participated in the regional validation meeting on the draft EAC Wildlife Conservation and Management Policy (2nd - 3rd December, 2021) in Nairobi, Kenya. The objective of the meeting was to validate the second draft of the policy and incorporate views gathered through the national consultative processes. The meeting recommended as follows: (i) The EAC Secretariat to ensure the refined draft policy is shared with Partner States by 20th January, 2022 for their information; (ii) The Sectoral Committee on Wildlife Management to submit the validated draft to the next meeting of the Sectoral Council on Tourism and Wildlife Management for consideration.

4. Participated in 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

Coordinated Uganda's participation in the meeting of technical experts on Tourism Marketing and Promotion held on 2nd June 2022 in Moshi, Tanzania. The objective of the meeting was to discuss collective and coordinated approach in implementation of the EAC Tourism and marketing Strategy 2021-2025

Participate in one EAC Council of Ministers.  
Participated in 6 Sectoral council for Transport and communications & Meteorology, ENERGY, Agriculture and food security, fisheries and aquaculture, Tourism and wildlife, LVBC, EAC Affairs and Planning.

Participated in technical meetings of EAC Forestry policy, Agriculture and food security, LVFO, ENERGY, Transport, tourism and wildlife mgt  
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

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Coordinated Uganda's participation in the meeting of technical experts on Tourism Marketing and Promotion held on 2nd June 2022 in Moshi, Tanzania. The objective of the meeting was to discuss collective and coordinated approach in implementation of the EAC Tourism and marketing Strategy 2021-2025

### *Reasons for Variation in performance*

The proposed Recruitment did not take place as planned

<b>Total</b>	<b>130,975</b>
Wage Recurrent	65,155
Non Wage Recurrent	65,820
Arrears	0
<i>AIA</i>	0

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

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Compliance with environmental laws, regulations and policies in adherence to EAC Commitments.	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.	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 15,214
	Coordinated Uganda's participation in the Regional Technical Working Group (TWG) meeting on Terrestrial Ecosystems on the development of EAC Forestry Policy and Strategy held in Moshi, Tanzania from 25th to 26th April, 2022. The overall objective of the meeting was to consider and validate the revised draft EAC Forestry Policy 2022 and draft EAC Forestry Strategy 2022-2032 which had been revised by incorporating comments and inputs made by the United Republic of Tanzania.		

### Reasons for Variation in performance

<b>Total</b>	<b>15,214</b>
Wage Recurrent	0
Non Wage Recurrent	15,214
Arrears	0
AIA	0

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

Higher volumes of agricultural commodities traded;	Sensitized Farmers on value addition and standards as well as SPS measures in	<b>Item</b>	<b>Spent</b>
Increased access to agricultural financing;	Eastern region. 8 districts of Jinja, Iganga, Mayuge, Bugiri, Tororo, Mbale, Busia	227001 Travel inland	22,600
EAC environmental laws and policies harmonized	and Busia participated	227002 Travel abroad	220,049
EAC integrated Transport infrastructures	2. Coordinated and participated in the meeting of the EAC Railway Taskforce from 24th - 26th November, 2021 in		



# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Mwanza, Tanzania.

The 21st Meeting of Sectoral Council of Ministers on Lake Victoria Basin was successfully coordinated. It took place from 2nd to 6th May, 2022 in Kisumu, Kenya.

The 8th Meeting of Sectoral Council on Environment and Natural Resources Management was successfully coordinated and took place from 16th to 20th May, 2022 in Arusha, Tanzania.

The 10th Meeting of Sectoral Council on Tourism and Wildlife Management. was successfully coordinated and took place from 27th to 30th June, 2022 in Arusha, Tanzania.

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  
The Regional Project Steering Committee meeting took place from 16th to 17th May 2022 in Kampala. The objective of the meeting was to consider the progress of project activities and provide policy guidance.

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

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Council for agriculture and food security held in September.

4.Participated in a virtual meeting of the Technical Committee on Legislation to facilitate the adoption, signing, ratification and depositing of ratified instruments of the Tripartite Vehicle Load Management Agreement (VLMA) and the Multi-lateral Cross Border Road Transport Agreement (MCBRTA) with the Tripartite Secretariat and also facilitate the process of domesticating the associated model laws and regulations. The meeting was conducted from 18th to 19th November, 2021 in Kampala. Strategic leadership, Guidance and Support for EAC regional Integration strengthened Outputs Provided Participation in sectoral councils for environment View EAC environmental laws and 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

Participate in EAC Council of Ministers

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

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Meteorological Services that took place from 6th - 10th December, in Mombasa, Kenya.

Participated in Sectoral council for Transport and communications & Meteorology, ENERGY,

### Reasons for Variation in performance

Ministry received a supplementary funding to facilitate activity implementation  
 Ministry received a supplementary funding to facilitate activity implementation  
 Ministry received a supplementary funding to facilitate activity implementation  
 Ministry received a supplementary funding to facilitate activity implementation

<b>Total</b>	<b>242,649</b>
Wage Recurrent	0
Non Wage Recurrent	242,649
Arrears	0
AIA	0
<b>Total For Department</b>	<b>388,837</b>
Wage Recurrent	65,155
Non Wage Recurrent	323,682
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

HIV/AIDS Workplace Policy implemented	Item	Spent
1. Conducted quarterly HIV/ Aids sensitization, counseling and support for staff living with HIV Aids.	221009 Welfare and Entertainment	20,000
2. conducted Covid 19 awareness campaigns through meetings and provision of Protective wares.		

### Reasons for Variation in performance

n/a

<b>Total</b>	<b>20,000</b>
Wage Recurrent	0
Non Wage Recurrent	20,000
Arrears	0
AIA	0

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

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Human Resource Management undertaken	vii) HR staff participated in the annual HR conference at Civil Service College Jinja.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	703,336
		211103 Allowances (Inc. Casuals, Temporary)	700,000
	Coordinating support supervision of OSBP MEACA STAFF	212102 Pension for General Civil Service	1,958,131
		212106 Validation of old Pensioners	138,520
		213001 Medical expenses (To employees)	43,000
	Tracking and popularizing of the Client Charter	213004 Gratuity Expenses	141,298
		221003 Staff Training	42,000
		221020 IPPS Recurrent Costs	138,702
		227001 Travel inland	9,700

### Reasons for Variation in performance

Received a supplementary of 110m towards Pension due to the indexation of monthly Pension

<b>Total</b>	<b>3,874,687</b>
Wage Recurrent	703,336
Non Wage Recurrent	3,171,351
Arrears	0
AIA	0

### Budget Output: 20 Records Management Services

Courier services maintained	All in- coming and out going letters handled efficiently and effectively	<b>Item</b>	<b>Spent</b>
		222002 Postage and Courier	38,366
		227001 Travel inland	15,000

### Reasons for Variation in performance

Ministry received Supplementary funding

<b>Total</b>	<b>53,366</b>
Wage Recurrent	0
Non Wage Recurrent	53,366
Arrears	0
AIA	0

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

(i) BFP for FY 2022/23 prepare preparation	Coordinated, prepared, consolidated and submitted Q4 Q1, Q2, and Q3	<b>Item</b>	<b>Spent</b>
(ii) MPS for FY 2022/23 preparation	performance report to Mofped in accordance with the PFMA Act.	211103 Allowances (Inc. Casuals, Temporary)	126,000
(iii) Annual Planning retreat undertaken		221002 Workshops and Seminars	58,000
(iv) PBS operationalization		221003 Staff Training	48,000
(v) Quarterly reporting and monitoring undertaken	Coordinated, prepared, consolidated and submitted the BFP for FY 2022-23 to Mofped in accordance with the PFMA Act.	221011 Printing, Stationery, Photocopying and Binding	24,000
(vi) QMS sustainability undertaken		225001 Consultancy Services- Short term	137,841
		227001 Travel inland	237,000
	coordinated the planning retreat for FY 2022/23 All PBS users facilitated to effectively and efficiently use the system	227002 Travel abroad	125,600

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Coordinated, prepared, consolidated and submitted the MPS for FY 2022-23 to Mofped in accordance with the PFMA Act.	227004 Fuel, Lubricants and Oils	8,000
Monitored and evaluated the QMS quality objectives and assessed the relevance of the	228004 Maintenance – Other	525,832
All PBS users facilitated to effectively and efficiently use the system.		
Prepared and submitted Quarterly Cabinet MEMO		
Conducted an assessment of the MDA's MPS on compliance with EAC Commitments.		
Monitored and evaluated the Financial and Physical Budget of the ministry.		
Prepared and submitted the MPS for FY 2022/23		
Monitored and evaluated the QMS quality objectives and assessed the relevance of the		
Strategic Planning Formulation consultancy		
QMS Sustainability key activities		
M&E on the implementation of EAC Council decisions and directives		
Carry out one Policy Research on matters of Peace and security matters.		
Policy sensitization in Tertiary institutions		
Bench marking the Planning and Budgeting		
Engagements with the LVBC, LVFO to access the EAMS System of data collection		
Printed of the strategic plan for FY 2020-25		
Undertook Training for the Head Planning		
Conduct 2 training of HoDs and key staff on PBS		

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Coordinating Planning and Budgeting for FY 2022/23.

Held one meeting to monitor decisions and directives of EAC Council, summit, sectoral council of Ministers.

Conducted a meeting to monitor the Common Markets protocol for the period of January to December 2021

Meeting of the Focal points persons from MDAs CMP sub committee meetings

Coordinated the formulation of MEACA Statistical Plan/ Abstract for FY 2021/22

### Reasons for Variation in performance

Received a supplementary funding

<b>Total</b>	<b>1,290,273</b>
Wage Recurrent	0
Non Wage Recurrent	1,290,273
Arrears	0
<i>AIA</i>	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	116,000
		221007 Books, Periodicals & Newspapers	25,000
		221008 Computer supplies and Information Technology (IT)	26,961
		221009 Welfare and Entertainment	148,758
	Security enhanced at MEACA and payment of the same processed.	221011 Printing, Stationery, Photocopying and Binding	137,956
		221012 Small Office Equipment	16,000
	maintenance of the ICT Equipment including WIFI system coordinated.	221016 IFMS Recurrent costs	142,000
		222001 Telecommunications	5,000
	Office cleanness prioritized and	222003 Information and communications technology (ICT)	66,000
	COVID 19 PPE provided.	223003 Rent – (Produced Assets) to private entities	1,864,447
		223004 Guard and Security services	115,513
	Engagement inspection visits by the 1st Deputy Prime Minister / Minister for EAC Affairs to EAC institutions.	223005 Electricity	72,000
	Participated in EAC Mandatory and statutory meetings	223006 Water	18,000
		224004 Cleaning and Sanitation	35,000
	Followed up of assessment of preparedness of the admission of the Democratic Republic of Congo (DRC) to the EAC, as directed	224005 Uniforms, Beddings and Protective Gear	19,967

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	227001 Travel inland	434,400
Conduct 2 training of HoDs and key staff on Budget performance reporting, Planning and Budgeting.	227004 Fuel, Lubricants and Oils	652,000
	228002 Maintenance - Vehicles	341,616
Held one meeting to monitor decisions and directives of EAC Council, summit, sectoral council of Ministers.	228003 Maintenance – Machinery, Equipment & Furniture	36,000
Conducted a meeting to monitor the Common Markets protocol for the period of January to December 2021		
Meeting of the Focal points persons from MDAs CMP sub committee meetings		
Strategic on site assessment of flow of goods UG and Kenya/ assessment of OSBPs & weighbridge		
Office utilities (Electricity & Water) provided		
Telecommunication services procured		
Motor vehicles, machinery, specialized equipment serviced and maintained		
Provide Fuel for all travel in land activities for the Ministers and Staff.		
Cross-border evaluations		
LG sensitization at the border communities, cross-border traders, etc		
Strengthened One Stop Border Post (OSBP) at all operational OSBPs		
Provided cooperate wears and Covid 19 safety gears.		
Facilitated security services for the Ministers, and ministry		
procured of Toners, Printing papers, LAN, memory sticks etc		
Facilitated staff in performance of there office and workshops related activities.		
Umoja Quarterly newsletter.		
conducted one Press briefings		
organized a one Media Breakfast meetings,		

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

cooperate social responsibility.  
 International days and Anniversaries:  
 Women??s  
 Day, Labour Day  
 Provided office stationary and office  
 supplies,printing, supplies, record books,  
 binders, forms  
 etc  
 provided small office equipment for  
 offices.

Provided News papers for officers

Facilitated the political functions and  
 staff

Paid Medical expenses for the office of  
 the Ministers,PS and staff

### Reasons for Variation in performance

Ministry received Supplementary funding  
 Ministry received Supplementary funding

<b>Total</b>	<b>4,272,617</b>
Wage Recurrent	0
Non Wage Recurrent	4,272,617
Arrears	0
<i>AIA</i>	0

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

Item	Spent
221001 Advertising and Public Relations	182,600
227001 Travel inland	112,000

### Reasons for Variation in performance

<b>Total</b>	<b>294,600</b>
Wage Recurrent	0
Non Wage Recurrent	294,600
Arrears	0
<i>AIA</i>	0

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



# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
12 EAC regional policy meetings	Coordinated ONE national consultation (NIC) for the MDA'S Focal points Attended and participated in 4 EAC regional policy meetings	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 848,730
	Sensitization progs on TV, Radio, Print media Adverts for Communications & awareness creation activities through Media engagements/ Briefs, Newspaper articles, News Letters Press briefings, Media Breakfast meetings, cooperate social responsibility.		
	Sensitization of border Communities.		
	IEC materials.		
	web and email, online Advertisements Engagement of Private Sector and Civil Society, Women, Youth, PWDs		

### Reasons for Variation in performance

Ministry received Supplementary funding

<b>Total</b>	<b>848,730</b>
Wage Recurrent	0
Non Wage Recurrent	848,730
Arrears	0
<i>AIA</i>	0

### Budget Output: 43 Statistical Coordination and Management

<b>Item</b>	<b>Spent</b>
227001 Travel inland	32,680

### Reasons for Variation in performance

<b>Total</b>	<b>32,680</b>
Wage Recurrent	0
Non Wage Recurrent	32,680
Arrears	0
<i>AIA</i>	0

### Outputs Funded

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

Uganda's annual contributions (USD 5.884 million) to EAC Organs and Institutions processed and remitted	100% of Uganda's Contributions to the EAC Secretariat and EAC Organs transferred.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 21,319,598
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### Reasons for Variation in performance

N/A

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>21,319,598</b>
		Wage Recurrent	0
		Non Wage Recurrent	21,319,598
		Arrears	0
		<i>AIA</i>	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
<i>AIA</i>	0
<b>Total For Department</b>	<b>32,006,550</b>
Wage Recurrent	703,336
Non Wage Recurrent	31,303,214
Arrears	300,000
<i>AIA</i>	0

*Departments*

**Department: 05 Internal Audit**

*Outputs Provided*

**Budget Output: 42 Internal Audit Services**

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. 2) Review compliance to procedures in Ministry operations e.g. procurement, stores fleet management, processing Review payroll for salaries and pensions to confirm that the right people are paid 4) Review accountability for advances to confirm that funds are used for the rightful purpose 5) Review budget performance to confirm resources are utilized as intended and there is value for money. Field visits to the Regional Integration Centers to establish whether they are operating effectively.	<b>Item</b>	<b>Spent</b>
4 Quarterly Internal Audit reports produced		211101 General Staff Salaries	6,485
4 Quarterly Internal Audit reports produced		221003 Staff Training	35,999
4 Quarterly Internal Audit reports produced		221009 Welfare and Entertainment	27,783
4 Quarterly Internal Audit reports produced		227001 Travel inland	244,000
4 Quarterly Internal Audit reports produced		227002 Travel abroad	24,137
4 Quarterly Internal Audit reports produced			
	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. Reviewed accountabilities and procurement for efficient and effective use of resources 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 Audit of the active payroll		
	Audit of the pensions payroll which also involved field verification of pensioners to establish their existence		
	Verification of claims for former employees of the defunct EAC to ascertain amounts payable.		
	Field visits to the Regional Integration Centers to establish whether they are operating effectively.		

### Reasons for Variation in performance

Received a supplementary funding  
Received a supplementary funding

<b>Total</b>	<b>338,404</b>
Wage Recurrent	6,485
Non Wage Recurrent	331,919
Arrears	0

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For Department</b>	<b>338,404</b>
		Wage Recurrent	6,485
		Non Wage Recurrent	331,919
		Arrears	0
		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

		Item	Spent
1 motor vehicle procured	Three (3) Motor Vehicles Procured for the Political leaders	312201 Transport Equipment	1,500,000

#### Reasons for Variation in performance

Ministry received a supplementary funding of UGX 1.2BN to facilitate purchase of Motor Vehicles for the Political Leaders

<b>Total</b>	<b>1,500,000</b>
GoU Development	1,500,000
External Financing	0
Arrears	0
AIA	0

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

Assorted office ICT equipment procured, i.e.;	Air Conditioning facility fully procured for provision of a conducive working Condition.	Item	Spent
(i) Payment for Air Conditioning (AC) system contract		312202 Machinery and Equipment	481,354
(ii) 3 Office computers sets			
(iii) 3 Laptops			
(iv) 3 Printers			
(v) 3 Scanners			
(vi) 1 Photo copier			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>481,354</b>
GoU Development	481,354
External Financing	0
Arrears	0
AIA	0

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

# Vote:021 East African Community

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Assorted office furniture and fittings procured; (i) 10 Office chairs (ii) 10 Visitors chairs (iii) 10 Office tables (iv) 10 Office cabins (v) Assorted fixtures for all offices	Procured 1 Executive 3 piece Desk 2.4mtrs, 1 Executive office chair, 1 Reception Desk, 4 reception visitors Benches, 7 LOCKUP CABINS, 4 bOOK SHELVES, 4 Orthopedic Chairs, 10 Coat Hungers, 2 Flag poles, 96 Sq mtrs curtain Blinds for the Political Leaders	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 99,999
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>99,999</b>
			GoU Development
			99,999
			External Financing
			0
			Arrears
			0
			AIA
			0
			<b>Total For Project</b>
			<b>2,081,353</b>
			GoU Development
			2,081,353
			External Financing
			0
			Arrears
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>36,361,438</b>
			Wage Recurrent
			906,584
			Non Wage Recurrent
			33,373,501
			GoU Development
			2,081,353
			External Financing
			0
			Arrears
			300,000
			AIA
			0

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

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

		Item	Spent
Ugandan EAC constitutional Experts facilitated to attend critical constitutional meetings	Facilitated Ugandan EAC constitutional Experts to attend critical Regional EAC constitutional Experts meetings on EAC Political confederation	211101 General Staff Salaries	2,853
Regional EAC constitutional Experts meetings on EAC Political confederation attended	Procured IEC Materials to populalise the EAC Political federation and confederation	227001 Travel inland	78,225
convene one (1) stakeholders meeting on harmonization of laws on peace and security	Constitution	227002 Travel abroad	32,841
Conduct one EAC refugee management negotiation meeting	Convened a stakeholder engagement meeting on the sanctioning framework for investigation of Breaches of the Treaty amendments to the rules of procedure for Policy Organs and Schedule of Sanctions		
Convening one (1) stakeholders meeting on domestication of AU- Post Conflict	Participated in a one (1) stakeholders meeting on harmonization of laws on peace and security Conduct one EAC refugee management negotiation meeting		
	Monitored the implementation of EAC Council decisions and Directives by the Republic of Uganda at Elegu, Busia and Malaba Borders from 10th – 13th May, 2022		
	Participated in one (1) stakeholders meeting on domestication of AU- Post Conflict		
	undertook stakeholders engagement on the role of the youth in Regional peace and security.		
	Made engagement with Boarder agencies on the cross cutting issues of immigration, refugees, peace and security.		

#### Reasons for Variation in performance

1. Recruitment of new staff did not take place as planned.
2. Department received a supplementary funding to undertake extra activities.

<b>Total</b>	<b>113,919</b>
Wage Recurrent	2,853
Non Wage Recurrent	111,066
AIA	0

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

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Main and final planning conference for the EAC Armed forces FTX Exercise Ushirikiano Imara attended.	Coordinated the Main and final planning conference for the EAC Armed forces FTX Exercise Ushirikiano Imara attended.	227002 Travel abroad	65,698
Forum of the EAC Counter Terrorism stakeholders meeting attended	Participated in the Forum of the EAC Counter Terrorism stakeholders meeting		
Sectoral council on cooperation in defense, interstate security and FP AttendedTwo (2) Assessment visits to Boarder Districts hosting refugees in Uganda conducted	Attended Sectoral council on cooperation in defense, interstate security and FP Attended To undertake research on the state of borders and boundaries management between Uganda and her neighbors		
Boarder districts inspected or monitored on crosscutting governance issue like immigration, peace and security and refugees EAC Refugee management policy negotiated	Undertook stakeholders engagement on the role of the youth in Regional peace and security. Inspected and monitored border Districts in Southern Uganda (Kyotera and Rakai Districts ) on the crosscutting issues like Immigration, Peace and Security and Refugees Inspected and monitored border districts in West-Nile, Uganda (Arua and Koboko) on the crosscutting issues like Immigration, Peace and Security and Refugees Coordinated and attended the meeting on the draft EAC Refugee Management Policy Participated in the Uganda-DRC Summit in May-June,2022 Attended a meeting of the Regional Technical Working Group on Migration statistics, 6th-8th, 2022 Moshi-URT Attended an experts meeting on Foreign Policy Coordination in Dar es salaam, URT, 28th-30th June, 2022 Made engagement with Boarder agencies on the cross cutting issues of immigration, refugees, peace and security. Conducted Two (2) Assessment visits to Boarder Districts hosting refugees in Uganda conducted Boarder districts inspected or monitored on crosscutting governance issue like immigration, peace and security and refugees EAC Refugee management policy negotiated Attended a sensitization workshop for National Level Analyst on information		

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

sharing and joint security analysis from  
15th-18th June, 2022, URT

Stakeholder engagement on the role of  
Women and Youth in Peace and Security  
in Arua and Koboko Districts 23rd-27th  
May, 2022

Participated in the stakeholders meeting to  
validate and adopt the EAC Common  
Refugee management policy in Nairobi

convened a stakeholders meeting on the  
EAC SANCTIONING FRAMEWORK  
AND INVESTIGATIONS OF  
BREACHES

Monitored Boarder districts in Southern,  
Western , Northern and eastern districts

### Reasons for Variation in performance

The department received a supplementary funding  
The department received a supplementary funding  
The department received a supplementary funding  
The department received a supplementary funding

<b>Total</b>	<b>65,698</b>
Wage Recurrent	0
Non Wage Recurrent	65,698
<i>AIA</i>	0

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

		<b>Item</b>	<b>Spent</b>
Kategaya memorial lecture held in Kampala	Coordinated one (1) National think tank on governance in the EAC particularly on laws , peace and security.	221011 Printing, Stationery, Photocopying and Binding	119,904
	Participated in Public awareness at Makerere University		

### Reasons for Variation in performance

1. Kategaya memorial lecture was not held due to the freeze on workshop funds.
2. The department received a supplementary funding

<b>Total</b>	<b>119,904</b>
Wage Recurrent	0
Non Wage Recurrent	119,904
<i>AIA</i>	0
<b>Total For Department</b>	<b>299,522</b>
Wage Recurrent	2,853
Non Wage Recurrent	296,669
<i>AIA</i>	0

Departments



# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Department: 04 Economic Affairs

#### Outputs Provided

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

Coordinate bilateral engagements on emerging trade related issues	Coordinated and participated in the Regional workshop on the EAC Public Private Partnership (PPP) Policy held online on 15th June 2022. Coordinated and participated in the meeting to develop the draft Competition Merger and acquisition guidelines which was held from 27th to 29th April 2022 in Dar Es Salaam  Engaged in 2 Bilateral to handle emerging EAC issues/ NTBs, JPC; -2 technical meeting on implementation of the single customs Territory -2 Sectoral council on trade Participate in AfCTA negotiations in Accra Bilateral engagements to handle emerging EAC Issues/ NTBs/JPC,  Participating in EAC Statutory meetings 1 Council of Ministers 2 sectoral council on EAC affairs and planning 2 Sectoral council on Health 2 Sectoral council on gender and other technical meetings 2 Sectoral council on education & technical meetings  Coordinated and participated in the EAC-IMF workshop on Tax Treaties and International taxation from 20th to 24th July 2022. The meeting focused on understating the new developments in the tax treaties and international taxation since the last workshop held in 2019, updating the EAC Model Treaty and its Commentaries and revising the EAC Multilateral Tax Treaty	Item	Spent
		227001 Travel inland	2,198
		227002 Travel abroad	16,948

#### Reasons for Variation in performance

Additional outputs undertaken were as a result of supplementary funds receipt  
Additional outputs undertaken were as a result of supplementary funds receipt

<b>Total</b>	<b>19,146</b>
Wage Recurrent	0
Non Wage Recurrent	19,146
AIA	0

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
Participate in one sectoral committee on trade	Coordinated and participated in the Sectoral Committee meeting (11th to 13th May 2022) which considers activities relating to NTBs, TIS, SEZs, MARKUP, COMESA-EAC-SADC, Tripartite, AfCFTA in preparation for the SCTIFI	<b>Item</b>	<b>Spent</b>
Attend Two Sectoral Committee on Industry	Coordinated the preparatory meetings and the regional meeting which reviewed the Schedule of Commitments offered under AfCFTA from 20th to 25th June 2022 in Accra, Ghana.	227001 Travel inland	2,152
Attend Two Sectoral Committee on Investment	Conducted trainings for the border agencies who were encouraged to cascade knowledge to their colleagues and continuously educate the communities on the TR and SCT, Coordinated and participated in the monitoring of the beneficiaries of MARKUP in Mityana, Bushenyi and Mitooma Districts.	227002 Travel abroad	46,423
Sectoral Committee on Finance and Economic Affairs	Coordinated and participated in a preparatory (online) meeting of the 7th MARKUP National Steering Committee meeting held 30th June 2022		
Participate in one Senior Officials Session	Coordinate a Preparatory Meeting for the 13th Meeting of the Sectoral Council on Finance & Economic Affairs		
	Coordinated the rollout of the Transit regime under the Single Customs Territory (SCT)		
	Public awareness of the EAC through translation of the EAC SINGLE CUSTOMS TERRITORY & the SIMPLIFIED TRADE REGIME		
	Participate in EAC Mandatory and statutory meetings		
	-1 Council of Ministers.		
	-2 sectoral council on Trade, industry, finance and investments		
	-2 sectoral council on Finance & economic affairs		
	- One Tripartite/ /EALA Sessions		
	Engaged with relevant MDA's in the economic sector to evaluate implementation of council decisions and directives/ CMP,		
	Cross boarder evaluations of the OSBPs		

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

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

Additional outputs undertaken were as a result of supplementary funds receipt

<b>Total</b>	<b>48,575</b>
Wage Recurrent	0
Non Wage Recurrent	48,575
<b>AIA</b>	<b>0</b>

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

	Item	Spent
Participate in Sectoral Committee on Trade	Coordinated and participated in the regional Steering Committee meeting which validated the report of the 21st EAC MSMEs Trade Fair, validated the Evaluation report for the past EAC MSMEs Trade Fair, Validated the EAC MSMEs Trade Fair Manual and initiated the preparations for the 22nd EAC MSMEs Trade Fair to be held in Uganda in December 2022. (Uganda confirmed preparatory activities had commenced)	12,000
Attend 2 Sectoral Committee on Industry	221011 Printing, Stationery, Photocopying and Binding	167,504
Participate in 2 Sectoral Committee on Investment	227002 Travel abroad	
Sectoral Committee on Finance and Economic Affairs		
Participate in the Juakali and JAMAFEST		
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	Coordinated and participated in the verification of the venues (Mbarara City, Gulu City and Kampala) proposed to host the 22nd EAC MSMEs Trade Fair in December 2022. The recommendations from the verification exercise put Kampala as the best suited to host the 22nd EAC MSMEs Trade Fair. This is awaiting approval from the 2 Permanent Secretaries of MTIC and MEACA	
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, MiramParticipate in the 21st EAC Micro, small and medium enterprise trade fair	Coordinated and participated in preparatory activities and in the Trade/Business Mission to DRC from 29th May 2022 to 8th June 2022 In Kinshasha and Goma respectively. This engagement has already seen a number of business deals being signed. (National report available).	
	Coordinated and participated in the ToT workshop from 21st to 24th June 2022 which focused on: ? Highlights of the description of the AFCFTA Agreement: ? Assessing the Protocol on Trade in Goods and Protocol on Trade in Services ? examining the implications of the EAC Partner States implementing the AfCFTA Agreement	
	Coordinated and participated in the	

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

meeting on the regional study on the AfCFTA investment Protocol from 17th to 19th June 2022.

Coordinated and participated in the Sectoral Committee on Investment from 20th to 21st June 2022 which considered progress in implementation of Investment and Private Sector activities and programs and provide policy recommendations

Engaged Civil society, faith based organizations and Private sector to promote the EAC Integration  
Coordinated and participated in an assessment of the performance of Mutukula and Katuna OSBPs in relation to the implementation of the Common Market Protocol but also identify new/emerging NTBs in the borders above from 27th – 28th June 2022.  
Conducted Dissemination of EAC Related Documents & Information and Assessment of NTBs.

Coordinated and participated in the 32nd EAC Regional Monitoring Committee held from 4th to 6th May 2022 in Kigali.

Coordinate an experts meeting to develop the rationale for the proposed amendments to the EAC Elimination of Non-Tariff Barriers(NTBs) Act 2017  
Coordinated a High Level Private Public Policy Dialogue on East African Community Integration Process regarding Investment & Job creation: Future perspective (21 April 2022).

Coordinated and participated in a sensitization rogram/outreach to students and staff of Makerere University focusing on regional Integration Agenda on 16th June 2022.

Coordinated and participated in the on sport visit to Katuna OSBP on 28th June 2022 to establish the status of Katuna border operations following the re-opening.

Coordinated the visit by the Economic Community of West African States (ECOWAS) to Busia OSBP Customs facilities from 16th to 20th May 2022 which was on a benchmarking mission.

### *Reasons for Variation in performance*

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Additional outputs undertaken were as a result of supplementary funds receipt  
 Additional outputs undertaken were as a result of supplementary funds receipt  
 Additional outputs undertaken were as a result of supplementary funds receipt

	<b>Total</b>	<b>179,504</b>
	Wage Recurrent	0
	Non Wage Recurrent	179,504
	AIA	0

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	69,882
227001 Travel inland	23,625

### Reasons for Variation in performance

	<b>Total</b>	<b>93,506</b>
	Wage Recurrent	0
	Non Wage Recurrent	93,506
	AIA	0
	<b>Total For Department</b>	<b>340,732</b>
	Wage Recurrent	0
	Non Wage Recurrent	340,732
	AIA	0

### Departments

#### 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	Coordinated the National stakeholders consultative meetings to generate consensus on regional EAC STI Interventions Carried out one consultation with relevant MDAs (MoGLSD, NSSF, MoH, MoJCA, FUE, Platform for Labour Action) on Social Protection Laws and Policies in the EAC.	Item	Spent
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### Reasons for Variation in performance

Insufficient funding. These consultations will be undertaken in the course of FY 2022/23

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

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>			
	coordinated/ Participated in Bilateral engagements to handle emerging EAC Issues/ NTBs/JPC.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	45,077
		227002 Travel abroad	21,516
	Participating in EAC Statutory meetings		
	1 Council of Ministers		
	2 sectoral council on EAC affairs and planning		
	2 Sectoral council on Health		
	2 Sectoral council on gender and other technical meetings		
	2 Sectoral council on education & technical meetings		
	Not undertaken		
	Conducted one (1) field visit to the districts in the eastern region and Busia to follow up on the implementation of to COVID guideline.		
	Engaged Civil society, faith based organisations and Private sector to promote the EAC Integration		
	conducted cross boarder evaluations of the OSBPs of Elegu, Mirama, Mutukula, Malaba, Kyanika.		
	Conducted a Monitoring visit to assess the performance of Labs that test Covid 19 in the whole country		
	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

Department received a supplementary funding  
Planned status report is currently in its draft state. Delay in finalization was largely due to delays in receipt of relevant information from the relevant MDA focal persons

Department received a supplementary funding

	<b>Total</b>	<b>66,593</b>
Wage Recurrent		0
Non Wage Recurrent		66,593
AIA		0

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

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Coordinate regional participation of Uganda's key stakeholders on EAC regional frameworks on social Affairs	Participated in the 17th meeting of the Sectoral Council on Education 18th -23rd April 2022 in Arusha, Tanzania	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 195,533
	Supervising visits and inspection to EAC institutions outside Uganda.		

### Reasons for Variation in performance

The planned participation in the 21st Sectoral Council on Health did not take place due to scheduling issues at the EAC Secretariat

<b>Total</b>	<b>195,533</b>
Wage Recurrent	0
Non Wage Recurrent	195,533
<b>AIA</b>	<b>0</b>

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

Facilitate monitoring the performance of established of EAC Clubs in academic institutions.	Held the National Dialogue Platform on 21st April 2022 under the Theme "Towards a post-COVID-19 recovery for Socio-economic transformation". The Dialogue was attended by over 70 CSOs, PSOs and other interest groups. The Annual SG Forum originally slated for 29th – 30th June 2022 was postponed to October 2022 on dates to be decided.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 21,465 30,493
Participate in Joint Sensitization and Awareness activities by the Ministry. For example Radio Talk shows, Local government sensitization programmes			

### Reasons for Variation in performance

<b>Total</b>	<b>51,958</b>
Wage Recurrent	0
Non Wage Recurrent	51,958
<b>AIA</b>	<b>0</b>
<b>Total For Department</b>	<b>314,084</b>
Wage Recurrent	0
Non Wage Recurrent	314,084
<b>AIA</b>	<b>0</b>

### Departments

#### Department: 07 Production and Infrastructure

#### Outputs Provided

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

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Participate in the Development of regional (EAC) standards for the hospitality industry to ensure competitiveness of the sector in the region	Coordinated Uganda's participation in the meeting of technical experts on Tourism Marketing and Promotion held on 2nd June 2022 in Moshi, Tanzania. The objective of the meeting was to discuss collective and coordinated approach in implementation of the EAC Tourism and marketing Strategy 2021-2025	<b>Item</b>	<b>Spent</b>
	Participate in one EAC Council of Ministers.	211101 General Staff Salaries	16,767
	Participated in 6 Sectoral council for Transport and communications & Meteorology, ENERGY, Agriculture and food security, fisheries and aquaculture, Tourism and wildlife, LVBC, EAC Affairs and Planning.	227002 Travel abroad	52,036
	Participated in technical meetings of EAC Forestry policy, Agriculture and food security, LVFO, ENERGY, Transport, tourism and wildlife mgt		
	Coordinated Uganda's participation in the meeting of technical experts on Tourism Marketing and Promotion held on 2nd June 2022 in Moshi, Tanzania. The objective of the meeting was to discuss collective and coordinated approach in implementation of the EAC Tourism and marketing Strategy 2021-2025		

### Reasons for Variation in performance

The proposed Recruitment did not take place as planned

<b>Total</b>	<b>68,802</b>
Wage Recurrent	16,767
Non Wage Recurrent	52,036
AIA	0

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



# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Coordinate the management of EAC Transboundary Natural resources -LVBC	Coordinated Uganda's participation in the Regional Technical Working Group (TWG) meeting on Terrestrial Ecosystems on the development of EAC Forestry Policy and Strategy held in Moshi, Tanzania from 25th to 26th April, 2022. The overall objective of the meeting was to consider and validate the revised draft EAC Forestry Policy 2022 and draft EAC Forestry Strategy 2022-2032 which had been revised by incorporating comments and inputs made by the United Republic of Tanzania.	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 15,214

### Reasons for Variation in performance

	<b>Total</b>	<b>15,214</b>
	Wage Recurrent	0
	Non Wage Recurrent	15,214
	AIA	0

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

Participation in sectoral councils for environmentCoordinate the construction and upgrade of cross border transportable infrastructure	The 21st Meeting of Sectoral Council of Ministers on Lake Victoria Basin was successfully coordinated. It took place from 2nd to 6th May, 2022 in Kisumu, Kenya. Representatives from the following ministries attended: (1) Ministry of Works and Transport; (2) Ministry of Justice and Constitutional Affairs (3) Ministry of EAC Affairs. A detailed report is available in the Ministry's Resource centre	<b>Item</b> 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 1,070 171,945
Sectoral Council for Transport, Communication and Meteorology (TCM)	The 8th Meeting of Sectoral Council on Environment and Natural Resources Management was successfully coordinated and took place from 16th to 20th May, 2022 in Arusha, Tanzania. Representatives from the following ministries attended: (1) Ministry of Lands, Housing and Urban Development; (2) Ministry of Justice and Constitutional Affairs (3) Ministry of EAC Affairs. The objective of the meeting was to review progress and provide policy guidance on the implementation of Environment and Natural Resource Management matters. A detailed report is available in the Ministry's Resource centre. The 10th Meeting of Sectoral Council on Tourism and Wildlife Management. was successfully coordinated and took place from 27th to 30th June, 2022 in Arusha, Tanzania. Representatives from the		

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

following ministries attended: (1) Ministry of Tourism, Wildlife and Antiquities; (2) Ministry of Justice and Constitutional Affairs (3) Ministry of EAC Affairs. The objective of the meeting was to consider the implementation status of the previous Sectoral Council decisions and directives on Tourism and Wildlife Management, review the status of ongoing activities and provide policy guidance in the sector. A detailed report is available in the Ministry's Resource centre

The Regional Project Steering Committee meeting took place from 16th to 17th May 2022 in Kampala. The objective of the meeting was to consider the progress of project activities and provide policy guidance.  
Participate in EAC Council of Ministers

Sectoral council for Transport and communications & Meteorology, ENERGY, Agriculture and food security, fisheries and aquaculture, Tourism and wildlife, LVBC, EAC Affairs and Planning.

Participate in technical meetings of EAC Forestry policy, Agriculture and food security, LVFO, ENERGY, Transport, tourism and wildlife mgt  
Participated in Sectoral council for Transport and communications & Meteorology, ENERGY,

### Reasons for Variation in performance

Ministry received a supplementary funding to facilitate activity implementation  
Ministry received a supplementary funding to facilitate activity implementation  
Ministry received a supplementary funding to facilitate activity implementation  
Ministry received a supplementary funding to facilitate activity implementation

<b>Total</b>	<b>173,015</b>
Wage Recurrent	0
Non Wage Recurrent	173,015
AIA	0
<b>Total For Department</b>	<b>257,031</b>
Wage Recurrent	16,767
Non Wage Recurrent	240,264
AIA	0

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

#### Departments

#### Department: 01 Finance and Administration

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

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

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

		Item	Spent
(i) Support to HIV/AIDS affected staff	1. Conducted quarterly HIV/ Aids sensitization, counseling and support for staff living with HIV Aids.	221009 Welfare and Entertainment	8,000
(ii) Provision of HIV/AIDS prevention materials to staff			
(iii) Sensitization of staff on HIV (workshop)	2. Conducted Covid 19 awareness campaigns through meetings and provision of Protective wares.		
(iv) Staff counseling & testing (facilitation of resource persons)			
(v) Health camps			

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>8,000</b>
Wage Recurrent	0
Non Wage Recurrent	8,000
<i>AIA</i>	0

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

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(i) 1 quarterly exercises on validation of pensioners	i. Staff Consolidated allowances processed for all staff	<b>Item</b>	<b>Spent</b>
(ii) Staff Consolidated allowances processed for all staff	ii. Timely Monthly Staff salaries processed	211101 General Staff Salaries	185,125
(iii) Monthly Staff salaries processed	iii. IPPS system maintained Staff welfare provided	211103 Allowances (Inc. Casuals, Temporary)	263,752
(iv) IPPS system maintained		212102 Pension for General Civil Service	435,193
(v) Staff welfare provided		212106 Validation of old Pensioners	37,220
	iv. Processed Gratuity payments for the Gratuity beneficiaries	213001 Medical expenses (To employees)	21,900
		213004 Gratuity Expenses	70,649
	(v) Staff welfare provided	221003 Staff Training	29,600
	vi) Validation of Pension claimants through conducting of regional visits to verify Pension claimants	221020 IPPS Recurrent Costs	36,352
		227001 Travel inland	5,360
	vii. Coordinating support supervision of OSBP MEACA STAFF		
	viii. Coordinating of staff training in various areas to enhance performance CPD Trainings		
	Viii. Training of the rewards and sanctions committee on its mandate		
	ix. Tracking and popularizing of the Client Charter		
	xi) Ministry staff participated in the Africa Public Service day celebrations at Kololo air strip.		
	xii) HR staff participated in the annual HR conference at Civil Service College Jinja.		
	Coordinating support supervision of OSBP MEACA STAFF		
	Tracking and popularizing of the Client Charter		

### Reasons for Variation in performance

Received a supplementary of 110m towards Pension due to the indexation of monthly Pension

<b>Total</b>	<b>1,085,151</b>
Wage Recurrent	185,125
Non Wage Recurrent	900,026
AIA	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	25,731
		227001 Travel inland	10,510

### Reasons for Variation in performance

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ministry received Supplementary funding			
		<b>Total</b>	<b>36,241</b>
		Wage Recurrent	0
		Non Wage Recurrent	36,241
		<b>AIA</b>	<b>0</b>
<b>Budget Output: 31 Policy, consultations, planning and monitoring provided</b>			
(i) Quarterly reporting and monitoring undertaken	Conducted an assessment of the MDA's MPS on compliance with EAC Commitments.	<b>Item</b>	<b>Spent</b>
(ii) QMS sustainability undertaken		211103 Allowances (Inc. Casuals, Temporary)	70,008
(iii) Annual Planning retreat undertaken		221003 Staff Training	21,220
(iv) PBS operationalization	Monitored and evaluated the Financial and Physical Budget of the ministry.	221011 Printing, Stationery, Photocopying and Binding	15,500
	Prepared and submitted the MPS for FY 2022/23	225001 Consultancy Services- Short term	113,290
		227001 Travel inland	57,000
		227002 Travel abroad	79,609
	Prepared and submitted the Q3 performance report for FY 2021/22	227004 Fuel, Lubricants and Oils	3,400
		228004 Maintenance – Other	142,877
	maintained the operations of the PBS System		
	Monitored and evaluated the QMS quality objectives and assessed the relevance of the QMS risk register and a report is in place		
	Strategic Planning Formulation consultancy		
	Monitoring of the Operations of the OSBPs		
	QMS Sustainability key activities		
	M&E on the implementation of EAC Council decisions and directives		
	Carry out one Policy Research on matters of Peace and security matters.		
	Policy sensitization in Tertiary institutions		
	Bench marking the Planning and Budgeting in the other Partner states of Kenya and URT		
	Physical engagements with EAMS IT Persons at EAC Headquarters		
	Engagements with the LVBC, LVFO to access the EAMS System of data collection		
	Disseminating/ Printing of the strategic plan for FY 2020-25		
	Undertaking Training in Monitoring and		

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

evaluation at Essami

Conduct 2 training of HoDs and key staff on Budget performance reporting, Planning and Budgeting.

Coordinating Planning and Budgeting for FY 2022/23.

Held one meeting to monitor decisions and directives of EAC Council, summit, sectoral council of Ministers.

Conducted a meeting to monitor the Common Markets protocol for the period of January to December 2021

Meeting of the Focal points persons from MDAs CMP sub committee meetings

Coordinated the formulation of MEACA Statistical Plan/ Abstract for FY 2021/22

### Reasons for Variation in performance

Received a supplementary funding

Total	502,904
Wage Recurrent	0
Non Wage Recurrent	502,904
AIA	0

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

		Item	Spent
(i) Office rent paid	Quarterly office rent/ accommodation		
(ii) Office Stationery procured	processed to Kingdom kampala	221001 Advertising and Public Relations	66,944
(iii) ICT services provided	management.	221007 Books, Periodicals & Newspapers	4,758
(iv) Guards and security facilitated		221008 Computer supplies and Information Technology (IT)	20,407
(v) Cleaning services and PPE provided	Ministry's fleet of vehicles maintained and serviced	221009 Welfare and Entertainment	81,039
(vi) Office utilities (Electricity & Water) provided		221011 Printing, Stationery, Photocopying and Binding	63,179
(vii) Telecommunication services procured	Security enhanced at MEACA and payment of the same processed.	221012 Small Office Equipment	6,270
(viii) Motor vehicles, machinery, specialized equipment serviced and maintained	maintenance of the ICT Equipment including WIFI system coordinated.	221016 IFMS Recurrent costs	31,000
	Office cleanness prioritized and	222001 Telecommunications	1,250
	COVID 19 PPE provided.	222003 Information and communications technology (ICT)	50,250
	Engagement inspection visits by the 1st Deputy Prime Minister / Minister for EAC Affairs to EAC institutions.	223003 Rent – (Produced Assets) to private entities	473,579
	Participated in EAC Mandatory and statutory meetings	223004 Guard and Security services	47,363
		223005 Electricity	36,000
		223006 Water	8,144

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Followed up of assessment of preparedness of the admission of the Democratic Republic of Congo (DRC) to the EAC, as directed	224004 Cleaning and Sanitation	10,500
	224005 Uniforms, Beddings and Protective Gear	14,967
Conduct 2 training of HoDs and key staff on Budget performance reporting, Planning and Budgeting.	227001 Travel inland	211,400
	227004 Fuel, Lubricants and Oils	184,769
	228002 Maintenance - Vehicles	178,843
Held one meeting to monitor decisions and directives of EAC Council, summit, sectoral council of Ministers.	228003 Maintenance – Machinery, Equipment & Furniture	19,657
Conducted a meeting to monitor the Common Markets protocol for the period of January to December 2021		
Meeting of the Focal points persons from MDAs CMP sub committee meetings		
Strategic on site assessment of flow of goods UG and Kenya/ assessment of OSBPs & weighbridge		
Office utilities (Electricity & Water) provided		
Telecommunication services procured		
Motor vehicles, machinery, specialized equipment serviced and maintained		
Provide Fuel for all travel in land activities for the Ministers and Staff.		
Cross-border evaluations		
LG sensitization at the border communities, cross-border traders, etc		
Strengthened One Stop Border Post (OSBP) at all operational OSBPs		
Provided cooperate wears and Covid 19 safety gears.		
Facilitated security services for the Ministers, and ministry		
procured of Toners, Printing papers, LAN, memory sticks etc		
Facilitated staff in performance of there office and workshops related activities.		
Umoja Quarterly newsletter.		
conducted one Press briefings		

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

organized a one Media Breakfast meetings,

cooperate social responsibility.  
International days and Anniversaries:  
Women??s  
Day, Labour Day  
Provided office stationary and office supplies,printing, supplies, record books, binders, forms  
etc  
provided small office equipment for offices.

Provided News papers for officers

Facilitated the political functions and staff

Paid Medical expenses for the office of the Ministers,PS and staff

### Reasons for Variation in performance

Ministry received Supplementary funding  
Ministry received Supplementary funding

<b>Total</b>	<b>1,510,318</b>
Wage Recurrent	0
Non Wage Recurrent	1,510,318
<i>AIA</i>	0

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

Item	Spent
221001 Advertising and Public Relations	143,210
227001 Travel inland	52,000

### Reasons for Variation in performance

<b>Total</b>	<b>195,210</b>
Wage Recurrent	0
Non Wage Recurrent	195,210
<i>AIA</i>	0

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



# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Coordinate national consultation and attend 3 EAC regional policy meetings	Coordinated ONE national consultation (NIC) for the MDA'S Focal points Attended and participated in 4 EAC regional policy meetings  Sensitization progs on TV, Radio, Print media Adverts for Communications & awareness creation activities through Media engagements/ Briefs, Newspaper articles, News Letters Press briefings, Media Breakfast meetings, cooperate social responsibility.  Sensitization of border Communities.  IEC materials.  web and email, online Advertisements Engagement of Private Sector and Civil Society, Women, Youth, PWDs	<b>Item</b> 227002 Travel abroad	<b>Spent</b> 395,503

### Reasons for Variation in performance

Ministry received Supplementary funding

<b>Total</b>	<b>395,503</b>
Wage Recurrent	0
Non Wage Recurrent	395,503
AIA	0

### Budget Output: 43 Statistical Coordination and Management

<b>Item</b>	<b>Spent</b>
227001 Travel inland	32,680

### Reasons for Variation in performance

<b>Total</b>	<b>32,680</b>
Wage Recurrent	0
Non Wage Recurrent	32,680
AIA	0

### Outputs Funded

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

100% of Uganda's Contributions to the EAC Secretariat and EAC Organs transferred.	<b>Item</b>	<b>Spent</b>
	262101 Contributions to International Organisations (Current)	9,798,720

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,798,720</b>
Wage Recurrent	0
Non Wage Recurrent	9,798,720

### QUARTER 4: Outputs and Expenditure in Quarter

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1) Field inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda.	i. Conducted Field inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda.	<b>Item</b>	<b>Spent</b>
2) Review compliance to procedures in Ministry operations e.g. procurement, stores fleet management, processing	ii. Reviewed compliance to procedures in Ministry operations e.g. procurement, stores fleet management, processing	221003 Staff Training	35,999
3) Review payroll for salaries and pensions to confirm that the right people are paid	iii. Reviewed payroll for salaries and pensions to confirm that the right people are paid	221009 Welfare and Entertainment	6,000
4) Review accountability for advances to confirm that funds are used for the rightful purpose	iv. Reviewed accountability for advances to confirm that funds are used for the rightful purpose	227001 Travel inland	77,863
5) Review budget performance to confirm resources are utilized as intended and there is value for money.	v. Reviewed budget performance to confirm resources are utilized as intended and there is value for money.	227002 Travel abroad	24,137
6) Attend professional trainings and conferences for continuous professional development	vi. Professional training		
7) Execute special assignments from Management.	i. Samuel Lukwago		
8) Field inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda.	Financial Change and Risk Management in the Public Sector		
9) Review compliance to procedures in operations such as procurements, stores fleet management, payment process	13th to 24th June 2022 ESAMI Headquarters Arusha Tanzania		
10) Field visits to MEACA pensioners to confirm whether they are still alive	ii. Henry Mayoga		
11) Review payroll for salaries and pensions to confirm that the right people are paid	Internal Auditing in the 21st Century: The Trusted Advisor		
12) Review accountability for advances to confirm funds are used for the rightful purpose	4th to 15th July 2022 Mombasa Kenya		
13) Review budget performance to confirm resources are utilized as intended and there is value for money.	vii. Field visits to the Regional Integration Centers to establish whether they are operating effectively.		
14) Attend professional trainings and conferences for continuous professional development	Reviewed accountabilities and procurement for efficient and effective use of resources		
15) Execute special assignments from Management.	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		
	Audit of the active payroll		
	Audit of the pensions payroll which also involved field verification of pensioners to establish their existence		
	Verification of claims for former employees of the defunct EAC to ascertain amounts payable.		
	Field visits to the Regional Integration Centers to establish whether they are operating effectively.		

### Reasons for Variation in performance

Received a supplementary funding  
Received a supplementary funding

**Total 143,999**

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	143,999
		AIA	0
		<b>Total For Department</b>	<b>143,999</b>
		Wage Recurrent	0
		Non Wage Recurrent	143,999
		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

Item	Spent
Three (3) Motor Vehicles Procured for the Political leaders 312201 Transport Equipment	1,500,000

##### Reasons for Variation in performance

Ministry received a supplementary funding of UGX 1.2BN to facilitate purchase of Motor Vehicles for the Political Leaders

<b>Total</b>	<b>1,500,000</b>
GoU Development	1,500,000
External Financing	0
AIA	0

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

Item	Spent
Air Conditioning facility fully procured for provision of a conducive working Condition. 312202 Machinery and Equipment	199,060

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>199,060</b>
GoU Development	199,060
External Financing	0
AIA	0

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

Item	Spent
Procured 1 Executive 3 piece Desk 2.4mtrs, 1 Executive office chair, 1 Reception Desk, 4 reception visitors Benches, 7 LOCKUP CABINS, 4 BOOK SHELVES, 4 Orthopedic Chairs, 10 Coat Hungers, 2 Flag poles, 96 Sq mtrs curtain Blinds for the Political Leaders 312203 Furniture & Fixtures	99,999

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>99,999</b>
GoU Development	99,999
External Financing	0

# Vote:021 East African Community

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For Project</b>	<b>1,799,059</b>
		GoU Development	1,799,059
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>16,719,154</b>
		Wage Recurrent	204,744
		Non Wage Recurrent	14,715,350
		GoU Development	1,799,059
		External Financing	0
		AIA	0