

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.135	0.568	0.568	0.428	50.0%	37.7%	75.4%
Non Wage	26.759	22.746	22.746	21.542	85.0%	80.5%	94.7%
Devt. GoU	0.530	0.492	0.492	0.017	92.8%	3.2%	3.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	28.425	23.805	23.805	21.987	83.7%	77.4%	92.4%
Total GoU+Ext Fin (MTEF)	28.425	23.805	23.805	21.987	83.7%	77.4%	92.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	28.425	23.805	23.805	21.987	83.7%	77.4%	92.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	28.425	23.805	23.805	21.987	83.7%	77.4%	92.4%
Total Vote Budget Excluding Arrears	28.425	23.805	23.805	21.987	83.7%	77.4%	92.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1318 Regional Integration	0.76	0.41	0.40	53.7%	52.8%	98.4%
Program: 1349 Administration, Policy and Planning	27.67	23.40	21.59	84.6%	78.0%	92.3%
Total for Vote	28.43	23.81	21.99	83.7%	77.4%	92.4%

Matters to note in budget execution

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There were no major / significant variances in budget execution under Programme 18 (Regional Integration). The main variances in budget execution were registered under Programme 49 (Administration, Policy and Planning). These variances were as a result of unspent balances. These included among others;

- (i) UGX 471.3 million under the item of Pension (212102): This was as a result of over release of funds during Q2
- (ii) UGX 50.6 million under the item of Gratuity (213004): This was as a result of the time of r payments not yet being due. the Payments were to be due in Q3.
- (iii) UGX 474.5 million under Sub-programme 1005: This was as a result of the procurement process for various items under Capital purchases still being conducted.
- (iv) The other unspent balances were as a result of delays by various users to submit the required paper work to enable payments to be effected.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1318 Regional Integration	
0.001 Bn Shs	<i>SubProgram/Project :02 Political Affairs</i>
	Reason: Amount is negligible
<i>Items</i>	
850,000.000 UShs	221002 Workshops and Seminars
	Reason: Amount is negligible
70,051.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Amount is negligible
250.000 UShs	227002 Travel abroad
	Reason: Amount is negligible
0.001 Bn Shs	<i>SubProgram/Project :04 Economic Affairs</i>
	Reason: Balances are negligible
<i>Items</i>	
1,315,000.000 UShs	221002 Workshops and Seminars
	Reason: Balances are negligible
285.000 UShs	225001 Consultancy Services- Short term
	Reason: Balances are negligible
73.000 UShs	227002 Travel abroad
	Reason: Balances are negligible
0.004 Bn Shs	<i>SubProgram/Project :06 Social Affairs</i>

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Reason: Paper work required to effect payments was yet to be submitted	
<i>Items</i>	
4,240,700.000 UShs	221002 Workshops and Seminars
Reason: Paper work required to effect payments was yet to be submitted	
735.000 UShs	227001 Travel inland
Reason: Amount is negligible	
Program 1349 Administration, Policy and Planning	
1.197 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason:	
<i>Items</i>	
618,942,436.000 UShs	262101 Contributions to International Organisations (Current)
Reason:	
471,256,175.000 UShs	212102 Pension for General Civil Service
Reason: There was an over release for Q2	
50,648,772.000 UShs	213004 Gratuity Expenses
Reason: Payments were to be effected in Q3	
11,702,231.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Paper work required to effect payments was yet to be submitted	
11,098,073.000 UShs	228002 Maintenance - Vehicles
Reason: Paper work required to effect payments was yet to be submitted	
0.000 Bn Shs	<i>SubProgram/Project :05 Internal Audit</i>
Reason: Amount is very negligible	
<i>Items</i>	
778.000 UShs	227002 Travel abroad
Reason: Amount is very negligible	
0.474 Bn Shs	<i>SubProgram/Project :1005 Strengthening Min of EAC</i>
Reason: Procurement process undergoing.	
<i>Items</i>	
361,209,500.000 UShs	312201 Transport Equipment
Reason: Procurement process undergoing.	
64,500,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process undergoing.	
48,785,000.000 UShs	312202 Machinery and Equipment
Reason: Procurement process undergoing.	

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 18 Regional Integration			
Responsible Officer: Director East African Community Affairs			
Programme Outcome: Regional integration deepened in Uganda			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Value (in US Dollars) of intra EAC trade	Value	2,076	1,458
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment	Value	618	297
Number of Ugandans employed in the other EAC Partner States	Number	1,698	1,162

Table V2.2: Key Vote Output Indicators*

Programme : 18 Regional Integration			
Sub Programme : 02 Political Affairs			
KeyOutPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	3	1
KeyOutPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	2	1
KeyOutPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	4	
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	3	1
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	3	
Sub Programme : 04 Economic Affairs			

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KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	5	3
KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	4	
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	3	
KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of research papers/studies on EAC Integration produced	Number	1	0
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	5	
Number of action areas in the East African Monetary Union (EAMU) coordinated and reported by MDAs	Number	2	
Sub Programme : 06 Social Affairs			
KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	1
KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	2	2
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC economic affairs	Number	6	4
KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	5	
Number of research papers on EAC produced	Number	3	0
Number of action areas in the ratified EAC Protocols implemented by MDAs	Number	4	
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	3	

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KeyOutputPut : 04 Public awareness and Public participation in EAC regional Integration enhanced			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of awareness campaigns carried out	Number	1	1
Sub Programme : 07 Production and Infrastructure			
KeyOutputPut : 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of EAC Regional Policy Frameworks on political affairs domesticated	Number	2	1
KeyOutputPut : 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of MDAs and LGs supported to align their plans to decisions and directives on EAC social affairs	Number	10	5
KeyOutputPut : 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of CSOs and PSOs networks reporting on implementation/monitoring of EAC activities	Number	3	
Number of research papers on EAC produced	Number	3	1
Number of Sector MDAs, CSOs and PSOs networks reporting on implementation of EAC activities	Number	5	3
Programme : 49 Administration, Policy and Planning			
Sub Programme : 01 Finance and Administration			
KeyOutputPut : 34 Public awareness on EAC integration coordinated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of awareness campaigns carried out	Number	10	
Number of research reports on political, economic, social, production & Infrastructural affairs disseminated	Number	3	
Number of EAC Clubs established in institutions of learning	Number	5	20
KeyOutputPut : 51 Uganda's Contribution to the EAC Secretariat remitted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% of Uganda's contributions to EAC Secretariat and other institutions fully remitted	Percentage	100%	100%

Performance highlights for the Quarter

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All items performed well, apart from;

- (i) Contract staff salaries (211102) which performed at 0% absorption
- (ii) Gratuity expenses (213004) which performed at 0% absorption
- (iii) Transport equipment (312201) which performed at 0% absorption

In addition, although all funds appropriated for Uganda's contributions to the EAC (262101 - Contributions to international organizations) were released and spent up to 96.6%, the funds still remain inadequate to meet the amount of funds expected from the Republic of Uganda. A supplementary funding will be sought to address this problem

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1318 Regional Integration	0.76	0.41	0.40	53.7%	52.8%	98.4%
<i>Class: Outputs Provided</i>	<i>0.76</i>	<i>0.41</i>	<i>0.40</i>	<i>53.7%</i>	<i>52.8%</i>	<i>98.4%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.21	0.12	0.11	54.7%	52.6%	96.2%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.06	0.03	0.03	50.0%	49.1%	98.2%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.42	0.23	0.23	54.3%	53.9%	99.3%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.07	0.03	0.03	50.0%	50.0%	100.0%
Program 1349 Administration, Policy and Planning	27.67	23.40	21.59	84.6%	78.0%	92.3%
<i>Class: Outputs Provided</i>	<i>8.75</i>	<i>4.52</i>	<i>3.80</i>	<i>51.6%</i>	<i>43.4%</i>	<i>84.1%</i>
134919 Human Resource Management Services	4.37	2.19	1.53	50.2%	35.0%	69.7%
134920 Records Management Services	0.06	0.03	0.03	50.0%	49.8%	99.6%
134931 Policy, consultations, planning and monitoring provided	0.32	0.17	0.16	51.6%	50.8%	98.5%
134932 Ministry Support Services (Finance and Administration) provided	2.12	1.13	1.11	53.6%	52.6%	98.3%
134933 Ministerial and Top Management Services provided	0.29	0.12	0.12	42.4%	42.1%	99.4%
134934 Public awareness on EAC integration coordinated	0.51	0.25	0.22	50.2%	44.2%	88.1%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.99	0.57	0.57	57.4%	57.4%	100.0%
134942 Internal Audit Services	0.08	0.04	0.04	51.3%	51.3%	100.0%
134943 Statistical Coordination and Management	0.02	0.01	0.01	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>	<i>18.39</i>	<i>18.39</i>	<i>17.77</i>	<i>100.0%</i>	<i>96.6%</i>	<i>96.6%</i>
134951 Uganda's Contribution to the EAC Secretariat remitted	18.39	18.39	17.77	100.0%	96.6%	96.6%
<i>Class: Capital Purchases</i>	<i>0.53</i>	<i>0.49</i>	<i>0.02</i>	<i>92.7%</i>	<i>3.2%</i>	<i>3.5%</i>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.36	0.00	90.3%	0.0%	0.0%
134976 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.02	100.0%	26.0%	26.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134978 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.00	100.0%	0.0%	0.0%
Total for Vote	28.43	23.81	21.99	83.7%	77.4%	92.4%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	9.51	4.92	4.20	51.8%	44.2%	85.3%
211101 General Staff Salaries	1.03	0.51	0.43	50.0%	41.5%	82.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.11	0.05	0.00	50.0%	2.4%	4.9%
211103 Allowances	0.30	0.19	0.19	64.7%	64.7%	100.0%
212101 Social Security Contributions	0.01	0.00	0.00	25.0%	0.0%	0.0%
212102 Pension for General Civil Service	2.98	1.50	1.03	50.4%	34.6%	68.7%
212106 Validation of old Pensioners	0.03	0.01	0.01	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	50.0%	48.4%	96.9%
213004 Gratuity Expenses	0.10	0.05	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.11	0.05	0.04	50.0%	39.6%	79.2%
221002 Workshops and Seminars	0.21	0.10	0.09	46.5%	42.3%	91.0%
221003 Staff Training	0.05	0.03	0.03	50.0%	49.7%	99.5%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.02	50.0%	47.5%	95.0%
221009 Welfare and Entertainment	0.30	0.14	0.14	46.0%	45.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.11	0.10	45.0%	40.2%	89.3%
221016 IFMS Recurrent costs	0.09	0.05	0.05	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	50.0%	38.1%	76.1%
222002 Postage and Courier	0.03	0.02	0.02	50.0%	49.6%	99.2%
223003 Rent – (Produced Assets) to private entities	0.57	0.29	0.29	50.0%	50.0%	100.0%
223004 Guard and Security services	0.07	0.04	0.04	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.02	0.02	50.0%	49.2%	98.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	42.8%	85.5%
225001 Consultancy Services- Short term	0.20	0.09	0.09	47.0%	46.8%	99.6%
227001 Travel inland	0.79	0.39	0.39	50.1%	49.1%	97.9%
227002 Travel abroad	1.49	0.85	0.85	56.8%	56.8%	100.0%
227004 Fuel, Lubricants and Oils	0.31	0.18	0.18	57.4%	57.4%	100.0%
228002 Maintenance - Vehicles	0.16	0.09	0.08	56.8%	49.9%	87.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	61.7%	53.4%	86.5%
228004 Maintenance – Other	0.12	0.08	0.08	61.3%	61.3%	100.0%
Class: Outputs Funded	18.39	18.39	17.77	100.0%	96.6%	96.6%
262101 Contributions to International Organisations (Current)	18.39	18.39	17.77	100.0%	96.6%	96.6%

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<i>Class: Capital Purchases</i>	0.53	0.49	0.02	92.7%	3.2%	3.5%
312201 Transport Equipment	0.40	0.36	0.00	90.3%	0.0%	0.0%
312202 Machinery and Equipment	0.07	0.07	0.02	100.0%	26.0%	26.0%
312203 Furniture & Fixtures	0.06	0.06	0.00	100.0%	0.0%	0.0%
Total for Vote	28.43	23.81	21.99	83.7%	77.4%	92.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1318 Regional Integration	0.76	0.41	0.40	53.7%	52.8%	98.4%
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.15	0.09	0.09	56.6%	56.0%	98.9%
04 Economic Affairs	0.18	0.09	0.09	53.4%	52.7%	98.6%
06 Social Affairs	0.25	0.13	0.13	52.4%	50.7%	96.8%
07 Production and Infrastructure	0.18	0.10	0.10	53.3%	53.3%	100.0%
Program 1349 Administration, Policy and Planning	27.67	23.40	21.59	84.6%	78.0%	92.3%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	27.06	22.87	21.53	84.5%	79.6%	94.2%
05 Internal Audit	0.08	0.04	0.04	51.3%	51.3%	100.0%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.53	0.49	0.02	92.7%	3.2%	3.5%
Total for Vote	28.43	23.81	21.99	83.7%	77.4%	92.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 18 Regional Integration			
<i>Recurrent Programmes</i>			
Subprogram: 02 Political Affairs			
<i>Outputs Provided</i>			
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Analytical report on issues raised in regional meetings on Political Confederation	Analytical Report on key thematic areas from the national consultations on Political Confederation	Item 221002 Workshops and Seminars	Spent 6,720
Analytical Report on key thematic areas from the national consultations on Political Confederation		227002 Travel abroad	9,805
Analytical report on status and way forward on measures to regulate free movements of, or right of residence of citizens on the basis of public security			
Reasons for Variation in performance			
Non-convening of the meeting			
		Total	16,525
		Wage Recurrent	0
		Non Wage Recurrent	16,525
		AIA	0
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Report on status and way forward on mainstreaming NPEACI in the sub-sector	Report on status and way forward on mainstreaming NPEACI in the sub-sector	Item 221002 Workshops and Seminars	Spent 1,800
Report on status and way forward on mainstreaming NPEACI in the sub-sector	produced		
Reasons for Variation in performance			
Inadequate funds			
		Total	1,800
		Wage Recurrent	0
		Non Wage Recurrent	1,800
		AIA	0
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Report of the on various country positions on EAC directives and Commitments	Report of the on various country positions on EAC directives and Commitments produced	Item	Spent
Analytical report of the decisions of the Sectoral Council Prepared with relevant actions for further management		221009 Welfare and Entertainment	1,501
Report of the Meeting Prepared		227002 Travel abroad	65,370
Report of the Meeting Prepared with relevant action plans and strategies	the Sectoral Council Prepared Analytical report of the decisions of the Sectoral Council on defence Prepared and shared with relevant MDAs		
Analytical report of the Meeting Prepared with relevant issues for further management			
Analytical report of the decisions of the Sectoral Council Prepared			
Report of the DEWG on Mutual Defence Pact Prepared			
Report of the Field Training Exercise			
Analytical report of the decisions of the Joint Sectoral Council Prepared			
Analytical report of the decisions of the Sectoral Council on inter-security prepared with relevant actions for further management			
Cabinet Information Paper Prepared			
Ministerial Statement prepared			
Reasons for Variation in performance			
Inadequate funds			
		Total	66,871
		Wage Recurrent	0
		Non Wage Recurrent	66,871
		AIA	0
		Total For SubProgramme	85,196
		Wage Recurrent	0
		Non Wage Recurrent	85,196
		AIA	0

Recurrent Programmes

Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Progress report on harmonisation of Laws and Policies in the Economic Affairs: Financial Sector, AGOA, EPA-s, Single Customs Territory, Trade, Investment and Private Sector Development	i. Coordinated country consultations and produced Uganda's national position on the review of the Common External Tariff and submitted to the EAC Secretariat on 27th September 2018 ii. Coordinated and Participated in Trade policy review meetings and generated the draft government position on Trade Policy review with WTO, 17th September 2018 at Golf Course Hotel, 25th -29th September 2018 in Kigali iii. coordinated and participated in meetings	221002 Workshops and Seminars	1,185
Analytical report on negotiations of the Tripartite and Continental Free Trade Area Produced for necessary action		227002 Travel abroad	37,448
20 Country position reports in relation to Economic affairs issues on Regional Integration produced			

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

to finalize the regional financial education strategy 4th -7th September 2018 in Dar es Salaam

Analytical report on negotiations of the Tripartite and Continental Free Trade Area Produced for necessary action

- i. Coordinated country consultations and produced Uganda's national position on the review of the Common External Tariff and submitted to the EAC Secretariat on 27th September 2018
- ii. Coordinated and Participated in Trade policy review meetings and generated the draft government position on Trade Policy review with WTO
- iii. coordinated and participated in meetings to finalize the regional financial education strategy 4th -7th September 2018 in Dar es Salaam
- iv. Coordinated the Regional Monitoring Committee Meeting to Validate the revised EAC Elimination of Non -Tariff Barriers Act 2017, the draft regulations to operationalize the Act and the East African Monitoring System (EAMS) NTBs Module – Uganda
- v. Coordinated and participated in the 1st Multi- Sectoral Regional Forum on Trade in Services,
- vi. Participated in the EAC Parliamentary Committee participating in Uganda/ Kenya One-Stop-Border-Post (OSBP) Meetings in Lwakaaka in Namisindye District and Suam border in Kapochorwa
- vii. Coordinated and participated in the 19th Jua Kali Nguvu Kazi Exhibition under the theme: "Support Micro, Small and Medium Enterprises, Build East Africa" that took place taking place at the Eldoret Sports Club in Uasin Gishu County, Kenya.
- viii. Coordinated and participated in The Capital Markets, Insurance and Pensions Committee
- ix. Department coordinated participation of MDAs in the AfCFTA in Cairo, Egypt as follows:
 - The 10th Meeting of AfCFTA Technical Working Group (TWG) on ROO from 1st – 4th December 2018
 - The 14th Meeting of AfCFTA Negotiation Forum (NF) from 5th – 8th December 2018
 - The 7th Meeting of AfCFTA STO from 9th – 10th December 2018
 - The 7th Meeting of AfCFTA Africa Ministers of Trade (AMOT) from 12th – 13th December 2018
- x. Coordinated the in country consultations to consider the draft EAC Insurance Bill 08th to 09th November 2018

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

As planned
On Course

Total	38,633
Wage Recurrent	0
Non Wage Recurrent	38,633
<i>AIA</i>	0

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

	Item	Spent	
Status report on operationalisation of the Busia, Malaba, Katuna and Mutukula one stop Border posts with actions for further management	i. EAC Parliamentary Committee participating in Uganda/ Kenya One-Stop-Border-Post (OSBP) Meetings in Lwakaaka in Namisindye District and Suam border in Kapochorwa from 29th November – 2nd December 2018	221002 Workshops and Seminars 227001 Travel inland	3,750 3,203
Field report on status of the Single Customs Territory for further management	ii. Participated in an awareness training of women cross boarder traders held in Busia, Kenya 24th – 27th November, 2018		
Analytical report produced on implementation of the Common Market Protocol related to Free movement of Goods and Services and Capital produced for further management	iii. Participated in the meeting of the Assessment of Busia OSBP by the EAC Secretariat on; 27th November, 2018		
Reports on status of implementation of EAC decisions and directives under economic Sectors identifying issues for action prepared;	iv. Participated in Busia Boarder Management committee monthly meetings for October and November 2018 vii. Visited borders of Mpondwe, Ishasha, Kamwezi and Kikagat. (2) Participated in the Busia/Malaba joint NOC with Kenya		
	Produced Field report on status of the Single Customs Territory for further action		
	(1) Communicated the decisions of the 37th Extra ordinary meeting of the Council of Ministers held. (2) Coordinated the meeting of the National Implementation Committee on the Common Market Protocol and validation of the EAC Common Market Scorecard on free movement of Labor and generated country progress report.		

Reasons for Variation in performance

Second quarter plan rolled over to Third quarter because of limited funding
As Planned
On Course

Total	6,953
Wage Recurrent	0
Non Wage Recurrent	6,953
<i>AIA</i>	0

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

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A comprehensive report on capacity building options for Small and Medium Enterprises in the Region		Item	Spent
Research report to guide the region of future exhibitions produced and disseminated	Analytical report on the meeting of the continental free trade area negotiating forum with customs officials (discussed implementation strategies)	221002 Workshops and Seminars	7,825
A comprehensive report on training conducted for business men on the reviewed Common External Tarriff	Analytical report of the Council, Sectoral Council of Trade, Industry Finance and Investment, Sectoral Council of Finance and Economic Affairs, Sectoral Committee on Investment, Sectoral Committee on Trade	225001 Consultancy Services- Short term	10,486
An Action report on challenges expected from the implementation of the Tripartite Free Trade Area and Continental Free Trade Area produced and disseminated	Produced an analytical report on the conduct of fiscal policy in Monetary Union based the case of European Union. Coordinated development of Ministerial statement on Status of EAC.	227002 Travel abroad	28,529
Analytical report of the Council, Sectoral Council of Trade, Industry Finance and Investment, Sectoral Council of Finance and Economic Affairs, Sectoral Committee on Investment, Sectoral Committee on Trade			
Analytical report on Implementation of the Monetary Union Protocol with action points			
Ministerial statement on Progress made with Regional Integration in Economic Sector			
Reasons for Variation in performance			
As Planned			
As Planned			
		Total	46,840
		Wage Recurrent	0
		Non Wage Recurrent	46,840
		AIA	0
		Total For SubProgramme	92,425
		Wage Recurrent	0
		Non Wage Recurrent	92,425
		AIA	0

Recurrent Programmes

Subprogram: 06 Social Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 Status reports on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence)	Conducted National Dialogue with the Private Sector and Civil Society Organisations on thematic areas in the CSOs Dialogue framework to inform deliberations of the 7th Annual Secretary General's Forum. iii. Provide Strategic Leadership through Field missions to EAC institutions in Uganda & other Partner States i.e. East African Health research Commission; East African Science & Technology Commission and Inter-University Council of East Africa	Item 221002 Workshops and Seminars	Spent 2,756
2 Status reports on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence)	iv. Coordinated the National validation exercises with IUCEA on harmonization of the fees structure Model. v. Coordinated National consultations on the Signed Mutual Recognition Agreements (MRAS with relevant Stakeholders. vi. Coordinate National consultations on the: Draft regional guidelines for intellectual property rights, Draft regional strategy for promoting women in business, the EAC Child Conference resolutions, Draft barometer documents, Progress on 50 women Speak Project and Progress of implementation of the 9 Health Priorities approved by 19th Summit.		

Reasons for Variation in performance

Limited funds

Total	2,756
Wage Recurrent	0
Non Wage Recurrent	2,756
AIA	0

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

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Status reports with recommendations on Project Implementation produced to inform cabinet cabinet papers	Status reports with recommendations on Project Implementation produced to inform cabinet cabinet papers i.e	Item 227001 Travel inland	Spent 1,631
Status reports with recommendations on Project Implementation produced to inform cabinet cabinet papers	vi. Coordinate National consultations on the: Draft regional guidelines for intellectual property rights, Draft regional strategy for promoting women in business, the EAC Child Conference resolutions, Draft barometer documents, Progress on 50 women Speak Project and Progress of implementation of the 9 Health Priorities approved by 19th Summit Status of implementation from M.O.H on amending Protocol of the EAHRC and MIA on status of EA e-Passpor		
Reasons for Variation in performance			
On course			
			Total
			1,631
			Wage Recurrent
			0
			Non Wage Recurrent
			1,631
			AIA
			0

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

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National Dialogue with the Private Sector and Civil Society Organisations conducted to inform the 6th Annual forum	Finalized Research Report on role of knowledge economy on promoting EAC integration.	Item 221002 Workshops and Seminars	Spent 1,269
Research reports on; The effect of regional integration on the creation of a knowledge economy in Uganda; Study on SDGs implementation by EAC partner states; A study on youth unemployment in EAC and Role of cooperatives in regional integration produced	10 EAC clubs at education institutions formed and empowered across the country	227001 Travel inland	35,000
1 Report on Engagement of Women Cross Border Traders on Cross border Trade and simplified procedures	Sectoral Country Position Papers in the sectors of Health, Gender Youth and Social Development, Education, and LVBC produced and shared with stakeholders	227002 Travel abroad	54,156
20 EAC clubs at education institutions formed and empowered across the country	Implementation Status report from M.O.H on amending Protocol of the EAHRC and MIA on status of EA e-Passport produced		
4 Sectoral Country Position Papers	A report on performance of EAC Institutions i.e East African Health research Commission; East African Science & Technology Commission and Inter-University Council of East Africa		
1 Sectoral Council meeting attended in the sectors of Health, Gender Youth and Social Development, Education, and LVBC			
Elaborate report on performance of EAC Institutions with strategic action areas for further management			
Reasons for Variation in performance			
Inadequate funding			
Limited funds			
On course			
On track			
			Total
			90,424
			Wage Recurrent
			0
			Non Wage Recurrent
			90,424
			AIA
			0
Output: 04 Public awareness and Public participation in EAC regional Integration enhanced			
EAC Clubs and Associations established in Secondary Schools and institutions of higher learning	1) 20 EAC Clubs and Associations established in Secondary Schools and institutions of higher learning	Item 227001 Travel inland	Spent 33,000
	2) monitored the performance of established of EAC Clubs in academic institutions		
Reasons for Variation in performance			
Delayed requisition of funds			
			Total
			33,000
			Wage Recurrent
			0
			Non Wage Recurrent
			33,000
			AIA
			0
Total For SubProgramme			127,810
			Wage Recurrent
			0

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	127,810
		AIA	0

Recurrent Programmes

Subprogram: 07 Production and Infrastructure

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Analytical report on key issues arising from Regional Technical Meetings for necessary Action	Item	Spent
	227002 Travel abroad	55,025
1. Stakeholder consultative meeting was held on 13th December, 2018 in Rider Hotel, Seeta Mukono District. The among agreed on the following key actions among others:		
i. Draw a program to reach out to grass-root communities to create awareness on prevention and control of aflatoxins.		
ii. Conduct another stakeholder meeting to scrutinize policy beliefs and develop work-plans for implementation.		
2. EAC Regional Meeting in preparation for the 24th Meeting of the Conference of Parties for the United Nations Framework Convention on Climate Change. A regional paper was developed and shared with negotiators. The meeting took place from 15th to 16th November, 2018 in Arusha, Tanzania.		
3. Meeting of Tripartite on Model laws in transport Sector which took place in Addis Ababa, Ethiopia		
4. 12th Meeting of the Sectoral Council on Agriculture and Food Security held from 3rd to 7th December, 2019 held in Arusha, Tanzania.		
5. 15th Sectoral Council on Energy held in Arusha, Tanzania.		
6. A consultative meeting with key stakeholders on Mutual Recognition Procedures for Veterinary Drugs was conducted in August, 2017. Key recommendations are in the detailed report.		

Reasons for Variation in performance

Performance on track

Total	55,025
Wage Recurrent	0
Non Wage Recurrent	55,025
AIA	0

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

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Report of the consultative meeting on the implementation of the Container Weight Verification Regulations	Status report compiled on the progress of implementation of decisions. (Report is available for details).	Item	Spent
Field report on the implementation of EAC Council decisions and directives by EAC institutions.		221002 Workshops and Seminars	13,425
Progress report on the implementation of decisions & directives	Republic of Uganda reviewed the brochure and submitted her comments on 15th November, 2018. The changes that were made were the following: 1. The text, together with the address of Uganda Tourism Board were edited and they are attached in one file. 2. Replaced the picture on the top left corner (the crane) with Rwenzori Mountains; 3. Uganda preferred to have five pictures with the new inclusion of the Shoebill whose picture was also attached.	227001 Travel inland	3,940
Report of the consultative meeting on EAC Regional Agricultural Investment Plan			
Report of the consultative meeting on the implementation of East African Community Industrialisation Strategy.			

Reasons for Variation in performance

On track

Total	17,365
Wage Recurrent	0
Non Wage Recurrent	17,365
<i>AIA</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Study report on the extent to which aflatoxin levels affect Uganda-s competitiveness in EAC market.	Study report on the extent to which Uganda has domesticated EAC Policy framework on Climate Change. Conducted a study on Uganda's experiences in the implementation of the Single Tourism Visa with the Republics of Rwanda and Kenya. A draft report is ready for review. The final report will be ready third quarter, Fy 2018/19	225001 Consultancy Services- Short term	23,610
Study report on the extent to which Uganda has domesticated EAC Policy framework on Climate Change.			
Study report on Uganda-s experiences in Implementing the Single Tourist Visa Produced for further management			
Study Report on Sustainable Energy options to increase Uganda-s industrial competitiveness in EAC Region.			

Reasons for Variation in performance

Awaiting report dissemination
On course

Total	23,610
Wage Recurrent	0
Non Wage Recurrent	23,610
<i>AIA</i>	0

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	96,000
		Wage Recurrent	0
		Non Wage Recurrent	96,000
		AIA	0
Program: 49 Administration, Policy and Planning			
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and Administration			
<i>Outputs Provided</i>			
Output: 19 Human Resource Management Services			
Staff salaries processed	Staff salaries processed and paid	Item	Spent
Staff welfare and performance management managed	Staff welfare needs addressed	211101 General Staff Salaries	425,136
Pension pay roll managed	Pension payment processed and paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,669
		212102 Pension for General Civil Service	1,033,608
		212106 Validation of old Pensioners	8,000
		221003 Staff Training	1,897
		221009 Welfare and Entertainment	37,967
		221011 Printing, Stationery, Photocopying and Binding	304
		221020 IPPS Recurrent Costs	20,000
<i>Reasons for Variation in performance</i>			
in line with the plan			
		Total	1,529,581
		Wage Recurrent	427,805
		Non Wage Recurrent	1,101,776
		AIA	0
Output: 20 Records Management Services			
Information to all stakeholders dispatched	Courier services procured and materials dispatched to various destinations	Item	Spent
		212106 Validation of old Pensioners	5,000
		221009 Welfare and Entertainment	10,000
		222002 Postage and Courier	15,027
<i>Reasons for Variation in performance</i>			
in line with the plan			
		Total	30,027
		Wage Recurrent	0
		Non Wage Recurrent	30,027
		AIA	0
Output: 31 Policy, consultations, planning and monitoring provided			

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
M&E for EAC CMP undertaken	M&E report on Common Market Protocol implementation prepared, validated and submitted to the EAC Secretariat. (January 2018 - June 2018)	Item	Spent
Vote BFP for 2019/20 prepared	The annual planning retreat for 2019/20 held, commencing the 201/20 Vote BFP preparation process.	221002 Workshops and Seminars	27,000
Ministerial Policy Statement for 2019/20 prepared	Mainstreaming of EAC agenda into sector plans and budgets monitored	221009 Welfare and Entertainment	24,000
Mainstreaming of EAC agenda into sector plans and budgets monitored	Regional Policy sensitization meetings with local governments, PSOs, CSOs held	221011 Printing, Stationery, Photocopying and Binding	11,575
Regional Policy sensitization meetings with local governments, PSOs, CSOs held	Annual report for 2018/19 prepared	225001 Consultancy Services- Short term	28,850
Annual report for 2018/19 prepared	Research on topical issues of EAC undertaken	227001 Travel inland	10,720
Research on topical issues of EAC undertaken	2018/19 Q1 Budget performance report prepared and submitted to MFPED.	227004 Fuel, Lubricants and Oils	2,000
		228004 Maintenance – Other	60,000

Reasons for Variation in performance

in line with the plan
in line with the plan

Total	164,146
Wage Recurrent	0
Non Wage Recurrent	164,146
AIA	0

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

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Financial management function undertaken	All requisitions processed All accountability tracked	Item 211103 Allowances	Spent 194,040
Procurement & Disposal function undertaken	2017/18 Annual accounts finalized All requisitions processed All accountability tracked	213001 Medical expenses (To employees)	1,937
Ministry support services provided	Progress report prepared on our coordination role for legal advise during the implementation of EAMU.	221001 Advertising and Public Relations	10,987
Progress report prepared on the coordination of the amendment of the East African Community Act, 2002.	Procurement requisitions processed	221003 Staff Training	24,328
Reports prepared on legal issues handled	Contracts Committee meetings held	221007 Books, Periodicals & Newspapers	23,740
Progress reports prepared on the coordination of the amendment of the East African Community Act, 2002.	Evaluation Committee meetings held	221009 Welfare and Entertainment	24,880
Reports prepared on preparatory meetings done in preparation of the sectoral council and reports on the attendance of the sectoral council.	Contracts managed	221011 Printing, Stationery, Photocopying and Binding	63,469
Report prepared of the EAC SCLJA	The following administrative support interventions provided;	221016 IFMS Recurrent costs	45,000
Progress report on non compliant laws and policies prepared	a) 40 vehicles were serviced and 20 others repaired	222001 Telecommunications	11,311
Legal reports on issues affecting sector programmes prepared	Hotel conferencing services procured for various workshops	223003 Rent – (Produced Assets) to private entities	285,100
	b) Tyres for 4 vehicles procured	223004 Guard and Security services	36,000
	c) Printer cartridges and toners procured	224004 Cleaning and Sanitation	23,368
	d) Newspapers	224005 Uniforms, Beddings and Protective Gear	4,275
	e) Adverts for procuring of double cabin pick-ups	225001 Consultancy Services- Short term	28,499
	f) Adverts for framework contracts	227001 Travel inland	29,454
	g) Rent for October – December processed	227002 Travel abroad	19,239
	h) Airtime for direct phone lines procured	227004 Fuel, Lubricants and Oils	173,743
	i) Servicing of the photocopier machine undertaken	228002 Maintenance - Vehicles	80,902
	Progress report on coordination of legal advisory services prepared.	228003 Maintenance – Machinery, Equipment & Furniture	18,191
	Reports on legal issues handled	228004 Maintenance – Other	16,000
	Progress report prepared on proposed legal amendments to enhance MEACA's mandate.		
	Report prepared arising out of the 37th Extra-Ordinary meeting of the EAC Council of Ministers.		
	Report prepared arising out of the preparatory meetings for; Extra-Ordinary meeting of the EAC Council of Ministers.		
	Report on the EAC SCLJA prepared.		
	Report on non-conforming measures prepared		
	Report prepared relating to legal issues on mainstreaming of EAC strategies into Sector plans and budgets.		
		Total	1,114,463
		Wage Recurrent	0
		Non Wage Recurrent	1,114,463
		<i>AIA</i>	0

Reasons for Variation in performance

in line with the plan
in line with the plan

Output: 33 Ministerial and Top Management Services provided

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministerial and Top Management Services provided	End of year staff get-together held 9 F&A departmental meetings held 2 Senior Management Meetings held 2 Finance committee meeting held	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland	Spent 13,093 26,751 82,000
<i>Reasons for Variation in performance</i> in line with the plan			Total 121,844
			Wage Recurrent 0
			Non Wage Recurrent 121,844
			AIA 0

Output: 34 Public awareness on EAC integration coordinated

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
Public awareness/sensitization interventions undertaken	1. Published the Ministry quarterly newsletter, Umoja 2. Published a booklet on the Achievements of the EAC 1999-2018 3. Participated and exhibited during the tax payer appreciation week organized by Uganda Revenue Authority (URA) 4. Wrote an article (on the recent developments on EAC integration) to be published in the national magazine for all Ministries Departments and Agencies (MDAs) coordinated by URA 5. Organized a Talk show For the Minister of State from EAC Affairs on CBS Radio Monday 17th September 2018 6. Chaired the 8th EAC Communication Experts' Forum through Video Conference on 20th September, 2018. The meeting deliberated on: a. The Evaluation of the 1st 5-year EAC Communication Policy and Strategy (2011/12-2017/18), and preparation of the 2nd EAC Communication Strategy (2018/19-2023/24). b. The implementation of the Directive of the 37th Meeting of the Council on the EAC Brand Architecture Strategy (EAC/CM37/Directive 15 7. Prepared for the participation in the Uganda Manufacturers' Association (UMA) annual trade fair at Lugogo due on 2nd to 10th October 2018 Local Government sensitization held for the following districts: Kamwenge, Kyenjojo Kyegegwa, and Ibanda	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 30,756 8,363 22,495 161,809
<i>Reasons for Variation in performance</i> in line with the plan			Total 223,423
			Wage Recurrent 0
			Non Wage Recurrent 223,423

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 35 Finance & Human policies & programmes coordinated and their implementation Monitored			
Ugandas country positions in regional negotiations articulated	EALA, Council of Ministers, Coordination Committee, EAC Finance & Administration Regional meetings held.	Item 227002 Travel abroad	Spent 565,754
<i>Reasons for Variation in performance</i>			
in line with the plan			
		Total	565,754
		Wage Recurrent	0
		Non Wage Recurrent	565,754
		AIA	0
Output: 43 Statistical Coordination and Management			
MEACA Strategic Plan for Statistics progressively implemented	Coordination of the Strategic Plan for Statistics undertaken	Item 221009 Welfare and Entertainment	Spent 10,500
<i>Reasons for Variation in performance</i>			
in line with the plan			
		Total	10,500
		Wage Recurrent	0
		Non Wage Recurrent	10,500
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Uganda's Contribution to the EAC Secretariat remitted			
Ugandas annual contribution to the EAC Organs & Institutions remitted	100% of funds appropriated remitted	Item 262101 Contributions to International Organisations (Current)	Spent 17,770,076
<i>Reasons for Variation in performance</i>			
in line with the plan			
		Total	17,770,076
		Wage Recurrent	0
		Non Wage Recurrent	17,770,076
		AIA	0
		Total For SubProgramme	21,529,814
		Wage Recurrent	427,805
		Non Wage Recurrent	21,102,009
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 05 Internal Audit			
<i>Outputs Provided</i>			
Output: 42 Internal Audit Services			

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Quarterly compliance reports	Q1 & Q2 Quarterly compliance reports prepared	Item	Spent
Quarterly accountability reports	Q1 & Q2 Quarterly accountability reports prepared	227001 Travel inland	25,000
Quarterly payroll reports	Q1 & Q2 Quarterly payroll reports prepared	227002 Travel abroad	13,499
Quarterly pension payroll reports	Q1 & Q2 Quarterly pension payroll reports prepared		

Reasons for Variation in performance

Total	38,499
Wage Recurrent	0
Non Wage Recurrent	38,499
AIA	0
Total For SubProgramme	38,499
Wage Recurrent	0
Non Wage Recurrent	38,499
AIA	0

Development Projects

Project: 1005 Strengthening Min of EAC

Capital Purchases

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

Assorted office ICT equipment procured	Three sets of Startimes TVs with in-built Decoders procured	Item	Spent
		312202 Machinery and Equipment	17,115

Reasons for Variation in performance

Total	17,115
GoU Development	17,115
External Financing	0
AIA	0
Total For SubProgramme	17,115
GoU Development	17,115
External Financing	0
AIA	0

GRAND TOTAL	21,986,858
Wage Recurrent	427,805
Non Wage Recurrent	21,541,938
GoU Development	17,115
External Financing	0
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 18 Regional Integration			
<i>Recurrent Programmes</i>			
Subprogram: 02 Political Affairs			
<i>Outputs Provided</i>			
Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated			
Analytical report on issues raised in regional meetings on Political Confederation		Item	Spent
		221002 Workshops and Seminars	3,250
		227002 Travel abroad	4,903
Reasons for Variation in performance			
Non-convening of the meeting			
		Total	8,153
		Wage Recurrent	0
		Non Wage Recurrent	8,153
		<i>AIA</i>	0
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Report on status and way forward on mainstreaming NPEACI in the sub-sector		Item	Spent
		221002 Workshops and Seminars	650
Reasons for Variation in performance			
Inadequate funds			
		Total	650
		Wage Recurrent	0
		Non Wage Recurrent	650
		<i>AIA</i>	0
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Report of the on various country positions on EAC directives and Commitments		Item	Spent
Analytical report of the decisions of the Sectoral Council Prepared with relevant actions for further management		221009 Welfare and Entertainment	751
Analytical report of the EAC Police Chiefs Meeting Prepared with relevant issues for further management		227002 Travel abroad	37,685
Report of the DEWG on Mutual Defence Pact Prepared			
Analytical report of the decisions of the Joint Sectoral Council Prepared			
Analytical report of the decisions of the Sectoral Council on inter-security prepared with relevant actions for further management			
Reasons for Variation in performance			
Inadequate funds			
		Total	38,436
		Wage Recurrent	0
		Non Wage Recurrent	38,436

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	47,238
		Wage Recurrent	0
		Non Wage Recurrent	47,238
		AIA	0

Recurrent Programmes

Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Progress report on harmonisation of Laws and Policies in the Economic Affairs: Financial Sector, AGOA, EPA-s, Single Customs Territory, Trade, Investment and Private Sector Development Analytical report on negotiations of the Tripartite and Continental Free Trade Area Produced for necessary action 5 Country position reports in relation to Economic affairs issues on Regional Integration produced	Item	Spent
i. Coordinated the Regional Monitoring Committee Meeting to Validate the revised EAC Elimination of Non -Tariff Barriers Act 2017, the draft regulations to operationalize the Act and the East African Monitoring System (EAMS) NTBs Module – Uganda; 17th - 20th December 2018	221002 Workshops and Seminars	1,185
ii. Coordinated and participated in the 1st Multi- Sectoral Regional Forum on Trade in Services, held in Arusha, Tanzania, 23rd – 25th October 2018	227002 Travel abroad	20,724
iii. Participated in the EAC Parliamentary Committee participating in Uganda/ Kenya One-Stop-Border-Post (OSBP) Meetings in Lwakaaka in Namisindye District and Suam border in Kapochorwa from 29th November – 2nd December 2018		
iv. Coordinated and participated in the 19th Jua Kali Nguvu Kazi Exhibition under the theme: “Support Micro, Small and Medium Enterprises, Build East Africa” that took place taking place at the Eldoret Sports Club in Uasin Gishu County, Kenya from 2nd – 10th December 2018.		
v. Coordinated and participated in The Capital Markets, Insurance and Pensions Committee 01st to 05th October 2018, Arusha Tanzania.		
vi. Department coordinated participation of MDAs in the AfCFTA in Cairo, Egypt as follows:		
• The 10th Meeting of AfCFTA Technical Working Group (TWG) on ROO from 1st – 4th December 2018		
• The 14th Meeting of AfCFTA Negotiation Forum (NF) from 5th – 8th December 2018		
• The 7th Meeting of AfCFTA STO from 9th – 10th December 2018		
• The 7th Meeting of AfCFTA Africa Ministers of Trade (AMOT) from 12th – 13th December 2018		
vii. Uganda was represented by Ministry		

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

of Trade, Industry & Cooperatives, Uganda Revenue Authority and Bank of Uganda officials.

viii. Coordinated the in country consultations to consider the draft EAC Insurance Bill 08th to 09th November 2018

i. Coordinated the Regional Monitoring Committee Meeting to Validate the revised EAC Elimination of Non -Tariff Barriers Act 2017, the draft regulations to operationalize the Act and the East African Monitoring System (EAMS) NTBs Module – Uganda; 17th - 20th December 2018

ii. Coordinated and participated in the 1st Multi- Sectoral Regional Forum on Trade in Services, held in Arusha, Tanzania, 23rd – 25th October 2018

iii. Participated in the EAC Parliamentary Committee participating in Uganda/ Kenya One-Stop-Border-Post (OSBP) Meetings in Lwakaaka in Namisindye District and Suam border in Kapochorwa from 29th November – 2nd December 2018

iv. Coordinated and participated in the 19th Jua Kali Nguvu Kazi Exhibition under the theme: “Support Micro, Small and Medium Enterprises, Build East Africa” that took place taking place at the Eldoret Sports Club in Uasin Gishu County, Kenya from 2nd – 10th December 2018.

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- The 10th Meeting of AfCFTA Technical Working Group (TWG) on ROO from 1st – 4th December 2018

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- The 7th Meeting of AfCFTA STO from 9th – 10th December 2018

- The 7th Meeting of AfCFTA Africa Ministers of Trade (AMOT) from 12th – 13th December 2018

vii. Uganda was represented by Ministry of Trade, Industry & Cooperatives, Uganda Revenue Authority and Bank of Uganda officials.

viii. Coordinated the in country consultations to consider the draft EAC Insurance Bill 08th to 09th November 2018

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QUARTER 2: Outputs and Expenditure in Quarter

Reasons for Variation in performance

As planned
On Course

Total	21,909
Wage Recurrent	0
Non Wage Recurrent	21,909
<i>AIA</i>	0

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

	Item	Spent
Status report on operationalisation of the Busia, Malaba, Katuna and Mutukula one stop Border posts with actions for further managementField report on status of the Single Customs Territory for further managementReports on status of implementation of EAC decisions and directives under economic Sectors identifying issues for action prepared;	i. EAC Parliamentary Committee participating in Uganda/ Kenya One-Stop-Border-Post (OSBP) Meetings in Lwakaaka in Namisindye District and Suam border in Kapochorwa from 29th November – 2nd December 2018	221002 Workshops and Seminars 1,875
	ii. Participated in an awareness training of women cross boarder traders held in Busia, Kenya 24th – 27th November, 2018	227001 Travel inland 1,603
	iii. Participated in the meeting of the Assessment of Busia OSBP by the EAC Secretariat on; 27th November, 2018	
	iv. Participated in Busia Boarder Management committee monthly meetings for October and November 2018	
	Not implemented	
	Department communicated to all MDAs the convening of the 38th Meeting of the Council of Ministers that took place in Arusha, United Republic of Tanzania from 21st – 28th November 2018.	

Reasons for Variation in performance

Second quarter plan rolled over to Third quarter because of limited funding
As Planned
On Course

Total	3,478
Wage Recurrent	0
Non Wage Recurrent	3,478
<i>AIA</i>	0

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

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
A comprehensive report on capacity building options for Small and Medium Enterprises in the Region		Item	Spent
Research report to guide the region of future exhibitions produced and disseminated	Participated in the CFTA Meeting on Rules of Origin 1st -3rd November in Addis Ababa that focused on implementation of the previous decisions on RoO	221002 Workshops and Seminars	4,170
A comprehensive report on training conducted for business men on the reviewed Common External Tariff	Meeting of the SCTIFI 12th to 16th November 2018 was conducted and stalled at the Senior Officials Level. A report of the Meeting is available and this Ministerial Session is still yet to be reconvened to finalize the same report.	225001 Consultancy Services- Short term	5,243
Action report on challenges expected from the implementation of the Tripartite Free Trade Area and Continental Free Trade Area produced and disseminated		227002 Travel abroad	15,264
Analytical report of the Council, Sectoral Council of Trade, Industry Finance and Investment, Sectoral Council of Finance and Economic Affairs, Sectoral Committee on Investment, Sectoral Committee on Trade	Participated in compiling of the Quarterly Status of Regional Integration Report that was submitted to Management.		
Analytical report on Implementation of the Monetary Union Protocol with action points			
Ministerial statement on Progress made with Regional Integration in Economic Sector			

Reasons for Variation in performance

As Planned
As Planned

Total	24,677
Wage Recurrent	0
Non Wage Recurrent	24,677
AIA	0
Total For SubProgramme	50,063
Wage Recurrent	0
Non Wage Recurrent	50,063
AIA	0

Recurrent Programmes

Subprogram: 06 Social Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 Status report on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence)	Participated in the 17th Sectoral Council on Health from 22nd-27th October, 2018 in Kigali Rwanda. The Report is expected to be considered by the 38th Council of Ministers in January 2019.	221002 Workshops and Seminars	2,756

Reasons for Variation in performance

Limited funds

Total	2,756
Wage Recurrent	0
Non Wage Recurrent	2,756

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Status reports with recommendations on Project Implementation produced to inform cabinet cabinet papers	Not Implemented	Item 227001 Travel inland	Spent 815
Reasons for Variation in performance			
On course			
		Total	815
		Wage Recurrent	0
		Non Wage Recurrent	815
		AIA	0
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Research reports on; The effect of regional integration on the creation of a knowledge economy in Uganda; Study on SDGs implementation by EAC partner states; A study on youth unemployment in EAC and Role of cooperatives in regional integration produced 1 Report on Engagement of Women Cross Border Traders on Cross border Trade and simplified procedures 10 EAC clubs at education institutions formed and empowered across the country 1 Sectoral Country Position Papers in the sectors of Health, Gender Youth and Social Development, Education, and LVBCElaborate report on performance of EAC Institutions with strategic action areas for further management	Finalized Research Report on role of knowledge economy on promoting EAC integration. Participated in the 17th Sectoral Council on Health from 22nd-27th October, 2018 in Kigali Rwanda. The Report is expected to be considered by the 38th Council of Ministers in January 2019. Implementation Status report from M.O.H on amending Protocol of the EAHRC and MIA on status of EA e-Passport produced	Item 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad	Spent 1,269 17,500 30,078
Reasons for Variation in performance			
Inadequate funding Limited funds On course On track			
		Total	48,846
		Wage Recurrent	0
		Non Wage Recurrent	48,846
		AIA	0
Output: 04 Public awareness and Public participation in EAC regional Integration enhanced			
EAC Clubs and Associations established in Secondary Schools and institutions of higher learning		Item 227001 Travel inland	Spent 16,641
Reasons for Variation in performance			
Delayed requisition of funds			
		Total	16,641
		Wage Recurrent	0

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	16,641
		AIA	0
		Total For SubProgramme	69,058
		Wage Recurrent	0
		Non Wage Recurrent	69,058
		AIA	0

Recurrent Programmes

Subprogram: 07 Production and Infrastructure

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

Analytical report on key issues arising from Regional Technical Meetings for necessary Action

1. Stakeholder consultative meeting was held on 13th December, 2018 in Rider Hotel, Seeta Mukono District. The among agreed on the following key actions among others:
 - i. Draw a program to reach out to grass-root communities to create awareness on prevention and control of aflatoxins.
 - ii. Conduct another stakeholder meeting to scrutinize policy beliefs and develop work-plans for implementation.
2. EAC Regional Meeting in preparation for the 24th Meeting of the Conference of Parties for the United Nations Framework Convention on Climate Change. A regional paper was developed and shared with negotiators. The meeting took place from 15th to 16th November, 2018 in Arusha, Tanzania.
3. Meeting of Tripartite on Model laws in transport Sector which took place in Addis Ababa, Ethiopia
4. 12th Meeting of the Sectoral Council on Agriculture and Food Security held from 3rd to 7th December, 2019 held in Arusha, Tanzania.
5. 15th Sectoral Council on Energy held in Arusha, Tanzania.

Item
227002 Travel abroad

Spent
30,513

Reasons for Variation in performance

Performance on track

Total	30,513
Wage Recurrent	0
Non Wage Recurrent	30,513
AIA	0

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

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progress report on the implementation of decisions & directives		Item	Spent
	Republic of Uganda reviewed the brochure and submitted her comments on 15th November, 2018. The changes that were made were the following:	221002 Workshops and Seminars	6,828
	1. The text, together with the address of Uganda Tourism Board were edited and they are attached in one file.	227001 Travel inland	1,970
	2. Replaced the picture on the top left corner (the crane) with Rwenzori Mountains;		
	3. Uganda preferred to have five pictures with the new inclusion of the Shoebill whose picture was also attached.		

Reasons for Variation in performance

On track

Total	8,798
Wage Recurrent	0
Non Wage Recurrent	8,798
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Study report on Uganda-s experiences in Implementing the Single Tourist Visa Produced for further management	Conducted a study on Uganda's experiences in the implementation of the Single Tourism Visa with the Republics of Rwanda and Kenya. A draft report is ready for review. The final report will be ready third quarter, Fy 2018/19	225001 Consultancy Services- Short term	11,805

Reasons for Variation in performance

Awaiting report dissemination
On course

Total	11,805
Wage Recurrent	0
Non Wage Recurrent	11,805
AIA	0
Total For SubProgramme	51,115
Wage Recurrent	0
Non Wage Recurrent	51,115
AIA	0

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Subprogram: 01 Finance and Administration			
<i>Outputs Provided</i>			
Output: 19 Human Resource Management Services			
Staff salaries processed	Staff salaries processed and paid	Item	Spent
Staff welfare and performance management managed	Staff welfare needs addressed	211101 General Staff Salaries	222,633
Pension payroll managed	Pension payment processed and paid	212102 Pension for General Civil Service	524,150
		212106 Validation of old Pensioners	4,000
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	18,967
		221011 Printing, Stationery, Photocopying and Binding	304
		221020 IPPS Recurrent Costs	10,000
		Total	781,054
		Wage Recurrent	222,633
		Non Wage Recurrent	558,421
		AIA	0
Output: 20 Records Management Services			
Attending International Conferences	Courier services procured and materials dispatched to various destinations	Item	Spent
Payment of courier services		212106 Validation of old Pensioners	2,560
Distribution of materials to upcountry destinations		221009 Welfare and Entertainment	5,000
Validation of pensioners		222002 Postage and Courier	7,452
		Total	15,012
		Wage Recurrent	0
		Non Wage Recurrent	15,012
		AIA	0
Output: 31 Policy, consultations, planning and monitoring provided			
Organizing national EAMS meetingsVote BFP for 2019/20 prepared	M&E report on Common Market Protocol implementation prepared, validated and submitted to the EAC Secretariat. (January 2018 - June 2018)	Item	Spent
Holding the Annual Planning RetreatHold a regional policy meeting with local governments, PSOs, CSOs	The annual planning retreat for 2019/20 held, commencing the 201/20 Vote BFP preparation process.	221002 Workshops and Seminars	15,008
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	6,863
		225001 Consultancy Services- Short term	15,350
		227001 Travel inland	5,360
	Regional policy meeting with Local Governments held in Kamuli & Kyenjojo.	227004 Fuel, Lubricants and Oils	1,000
	2018/19 Q1 Budget performance report prepared and submitted to MFPED.	228004 Maintenance – Other	35,000

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
in line with the plan			
in line with the plan			
Total			90,581
Wage Recurrent			0
Non Wage Recurrent			90,581
A/A			0
Output: 32 Ministry Support Services (Finance and Administration) provided			
Financial management function undertaken	All requisitions processed	Item	Spent
Procurement & Disposal function undertaken	accountability tracked	211103 Allowances	97,516
Ministry support service provided	Procurement requisitions processed	213001 Medical expenses (To employees)	940
Progress report prepared on coordination of legal advisory services during implementation of EAMU	Contracts Committee meetings held	221001 Advertising and Public Relations	5,535
Reports on legal issues handled	Evaluation Committee meetings held	221003 Staff Training	12,733
Progress report prepared on amendment of the EAC Act, 2002	Contracts managed	221007 Books, Periodicals & Newspapers	15,134
Reports prepared on preparatory meetings done in preparation for Sectoral Council	The following administrative support interventions provided;	221009 Welfare and Entertainment	12,440
	a) 40 vehicles were serviced and 20 others repaired	221011 Printing, Stationery, Photocopying and Binding	33,459
	Hotel conferencing services procured for various workshops	221016 IFMS Recurrent costs	24,400
	b) Tyres for 4 vehicles procured	222001 Telecommunications	5,000
	c) Printer cartridges and toners procured	223003 Rent – (Produced Assets) to private entities	142,550
	d) Newspapers	223004 Guard and Security services	18,000
	e) Adverts for procuring of double cabin pick-ups	224004 Cleaning and Sanitation	15,196
	f) Adverts for framework contracts	224005 Uniforms, Beddings and Protective Gear	1,775
	g) Rent for October – December processed	225001 Consultancy Services- Short term	15,345
	h) Airtime for direct phone lines procured	227001 Travel inland	14,728
	i) Servicing of the photocopier machine undertaken	227002 Travel abroad	9,619
	Progress report on coordination of legal advisory services prepared.	227004 Fuel, Lubricants and Oils	98,246
	Reports on legal issues handled	228002 Maintenance - Vehicles	55,527
	Progress report prepared on proposed legal amendments to enhance MEACA's mandate.	228003 Maintenance – Machinery, Equipment & Furniture	12,947
	Report prepared arising out of the preparatory meetings for; Extra-Ordinary meeting of the EAC Council of Ministers.	228004 Maintenance – Other	10,886
	Report on the EAC SCLJA prepared.		
	Report on non-conforming measures prepared		
	Report prepared relating to legal issues on mainstreaming of EAC strategies into Sector plans and budgets.		
Total			601,976
Wage Recurrent			0
Non Wage Recurrent			601,976
A/A			0
<i>Reasons for Variation in performance</i>			
in line with the plan			
in line with the plan			

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 33 Ministerial and Top Management Services provided			
End of year staff get-together	End of year staff get-together held	Item	Spent
F&A Department meetings	3 F&A Department meetings held	221002 Workshops and Seminars	6,250
Senior Management Meetings	1 Finance Committee / Budget performance review meetings held	221009 Welfare and Entertainment	13,315
Top management meetings		227001 Travel inland	41,000
Finance Committee meetings			
Budget performance review meetings			
Reasons for Variation in performance			
in line with the plan			
		Total	60,564
		Wage Recurrent	0
		Non Wage Recurrent	60,564
		<i>AIA</i>	0
Output: 34 Public awareness on EAC integration coordinated			
Identifying all major TV/radio Talk shows in the country and mobilize through them	Local Government sensitization held for the following districts: Kamwenge, Kyenjojo Kyegegwa, and Ibanda	Item	Spent
Organizing monthly Media Interviews from the Minister		221001 Advertising and Public Relations	15,187
Special meetings with different media Houses to sensitize them on the EAC		221002 Workshops and Seminars	4,063
Writing Articles in Newspapers promoting EAC integration		221011 Printing, Stationery, Photocopying and Binding	19,045
EAC Dialogues in Universities and tertiary Institutions		227001 Travel inland	77,334
EAC Dialogues in Secondary Schools			
Participation in National & International days			
Publication of UMOJA magazines			
Commemorating the EAC week			
IEC materials			
Reasons for Variation in performance			
in line with the plan			
		Total	115,629
		Wage Recurrent	0
		Non Wage Recurrent	115,629
		<i>AIA</i>	0
Output: 35 Finance & Human policies & programmes coordinated and their implementation Monitored			

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Uganda's country positions in regional meetings articulated	EALA, Council of Ministers, Coordination Committee, EAC Finance & Administration Regional meetings held.	Item 227002 Travel abroad	Spent 319,163
<i>Reasons for Variation in performance</i> in line with the plan			
Total			319,163
Wage Recurrent			0
Non Wage Recurrent			319,163
AIA			0

Output: 43 Statistical Coordination and Management

Progressive implementation of the Strategic Plan for Statistics	Coordination of the Strategic Plan for Statistics undertaken	Item 221009 Welfare and Entertainment	Spent 5,250
<i>Reasons for Variation in performance</i> in line with the plan			
Total			5,250
Wage Recurrent			0
Non Wage Recurrent			5,250
AIA			0

Outputs Funded

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

Uganda's annual contributions to EAC organs & Institutions remitted	100% of funds appropriated remitted	Item 262101 Contributions to International Organisations (Current)	Spent 11,168,325
<i>Reasons for Variation in performance</i> in line with the plan			
Total			11,168,325
Wage Recurrent			0
Non Wage Recurrent			11,168,325
AIA			0
Total For SubProgramme			13,157,553
Wage Recurrent			222,633
Non Wage Recurrent			12,934,921
AIA			0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

Quarterly compliance report Quarterly accountability report Quarterly payroll report Quarterly pension payroll report	Quarterly compliance report prepared Quarterly accountability report prepared Quarterly payroll report prepared Quarterly pension payroll report prepared	Item 227001 Travel inland 227002 Travel abroad	Spent 12,500 7,249
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Reasons for Variation in performance

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	19,749
		Wage Recurrent	0
		Non Wage Recurrent	19,749
		AIA	0
		Total For SubProgramme	19,749
		Wage Recurrent	0
		Non Wage Recurrent	19,749
		AIA	0

Development Projects

Project: 1005 Strengthening Min of EAC

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

No outputs realized	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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

	Item	Spent
Desktop computers	Three sets of Startimes TVs with in-built	
UPS Units	Decoders procured	
Printers	312202 Machinery and Equipment	17,115
Camera		
Scanner		
Laptops		
Machinery & equipment		

Reasons for Variation in performance

	Total	17,115
	GoU Development	17,115
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

No outputs realized	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	17,115
	GoU Development	17,115

Vote:021 East African Community**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		GRAND TOTAL	13,411,892
		Wage Recurrent	222,633
		Non Wage Recurrent	13,172,145
		GoU Development	17,115
		External Financing	0
		AIA	0

Vote:021 East African Community

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 02 Political Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	350	0	350
	Total	350	0	350
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>350</i>	<i>0</i>	<i>350</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Analytical report on status and way forward on measures to regulate free movements of, or right of residence of citizens on the basis of public security

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

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	500	0	500
	Total	500	0	500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>500</i>	<i>0</i>	<i>500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Report of the on various country positions on EAC directives and Commitments	221011 Printing, Stationery, Photocopying and Binding	70	0	70
Analytical report of the decisions of the Sectoral Council Prepared	Total	70	0	70
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>70</i>	<i>0</i>	<i>70</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Analytical report of the decisions of the Joint Sectoral Council Prepared

Report of the FTX Ushirikiano Imara Training Exercise

Vote:021 East African Community

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

	Item	Balance b/f	New Funds	Total
Analytical report on negotiations of the Tripartite and Continental Free Trade Area Produced for necessary action	221002 Workshops and Seminars	1,315	0	1,315
	Total	1,315	0	1,315
5 Country position reports in relation to Economic affairs issues on Regional Integration produced		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 1,315	0	1,315
		<i>AIA</i> 0	0	0

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

Field report on status of the Single Customs Territory for further management

Status report on operationalisation of the Busia, Malaba, Katuna and Mutukula one stop Border posts with actions for further management

Reports on status of implementation of EAC decisions and directives under economic Sectors identifying issues for action prepared;

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

Analytical report of the Council, Sectoral Council of Trade, Industry Finance and Investment, Sectoral Council of Finance and Economic Affairs, Sectoral Committee on Investment, Sectoral Committee on Trade

Ministerial statement on Progress made with Regional Integration in Economic Sector

Analytical report on Implementation of the Monetary Union Protocol with action points

An Action report on challenges expected from the implementation of the Tripartite Free Trade Area and Continental Free Trade Area produced and disseminated

Vote:021 East African Community

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Social Affairs

Outputs Provided

Output: 01 Regional Policies, Laws and Strategic Frameworks domesticated

	Item	Balance b/f	New Funds	Total
1 Status report on implementation of the Common Market Protocol (free Movement of Labour, persons right of Establishment and Residence)	221002 Workshops and Seminars	2,759	0	2,759
	Total	2,759	0	2,759
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,759</i>	<i>0</i>	<i>2,759</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Status reports with recommendations on Project Implementation produced to inform cabinet cabinet papers

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

	Item	Balance b/f	New Funds	Total
10 EAC clubs at education institutions formed and empowered across the country	221002 Workshops and Seminars	1,482	0	1,482
	Total	1,482	0	1,482
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,482</i>	<i>0</i>	<i>1,482</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Research reports on; The effect of regional integration on the creation of a knowledge economy in Uganda; Study on SDGs implementation by EAC partner states; A study on youth unemployment in EAC and Role of cooperatives in regional integration produced

1 Sectoral Country Position Papers
1 Sectoral Council meeting attended in the sectors of Health, Gender Youth and Social Development, Education, and LVBC

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

EAC Clubs and Associations established in Secondary Schools and institutions of higher learning

Development Projects

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Pension payroll managed				
Staff salaries processed	211101 General Staff Salaries	87,581	0	87,581
Staff welfare and performance management managed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,313	0	52,313
	212101 Social Security Contributions	2,749	0	2,749
	212102 Pension for General Civil Service	471,256	0	471,256
	213004 Gratuity Expenses	50,649	0	50,649
	221003 Staff Training	103	0	103
	221009 Welfare and Entertainment	33	0	33
	221011 Printing, Stationery, Photocopying and Binding	196	0	196
	Total	664,881	0	664,881
	<i>Wage Recurrent</i>	<i>139,894</i>	<i>0</i>	<i>139,894</i>
	<i>Non Wage Recurrent</i>	<i>524,986</i>	<i>0</i>	<i>524,986</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Payment of courier services				
Distribution of materials to upcountry destinations	222002 Postage and Courier	123	0	123
	Total	123	0	123
Validation of pensioners				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>123</i>	<i>0</i>	<i>123</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 31 Policy, consultations, planning and monitoring provided

	Item	Balance b/f	New Funds	Total
MPS for 2019/20 prepared	221011 Printing, Stationery, Photocopying and Binding	1,925	0	1,925
Printing the MPS 2019/20	222001 Telecommunications	260	0	260
	225001 Consultancy Services- Short term	390	0	390
	Total	2,575	0	2,575
M&E for EAC CMP undertaken				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,575</i>	<i>0</i>	<i>2,575</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Undertake research to inform policy

Evaluation of mainstreaming the NPEACI policy framework into sector plans and budgets including selected Local Governments

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 32 Ministry Support Services (Finance and Administration) provided					
		Item	Balance b/f	New Funds	Total
Financial management function undertaken		211103 Allowances	2	0	2
Procurement & Disposal function undertaken		213001 Medical expenses (To employees)	63	0	63
Progress report on non compliant laws and policies prepared		221001 Advertising and Public Relations	13	0	13
Legal reports on issues affecting sector programmes prepared		221003 Staff Training	31	0	31
		221007 Books, Periodicals & Newspapers	1,260	0	1,260
Reports prepared on preparatory meetings done in preparation for Sectoral Council		221011 Printing, Stationery, Photocopying and Binding	77	0	77
Reports prepared on meetings of Sectoral Council attended		222001 Telecommunications	3,289	0	3,289
		224004 Cleaning and Sanitation	361	0	361
		224005 Uniforms, Beddings and Protective Gear	725	0	725
Progress report prepared on coordination of legal advisory services during implementation of EAMU		225001 Consultancy Services- Short term	1	0	1
		227002 Travel abroad	1	0	1
		228002 Maintenance - Vehicles	11,098	0	11,098
Reports on legal issues handled		228003 Maintenance – Machinery, Equipment & Furniture	2,842	0	2,842
Ministry support service provided		Total	19,763	0	19,763
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>19,763</i>	<i>0</i>	<i>19,763</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 33 Ministerial and Top Management Services provided					
		Item	Balance b/f	New Funds	Total
F&A Department meetings		221002 Workshops and Seminars	593	0	593
Senior Management Meetings		221009 Welfare and Entertainment	122	0	122
Top management meetings		Total	716	0	716
Finance Committee meetings		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Budget performance review meetings		<i>Non Wage Recurrent</i>	<i>716</i>	<i>0</i>	<i>716</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 34 Public awareness on EAC integration coordinated					
		Item	Balance b/f	New Funds	Total
Organizing monthly Media Interviews from the Minister		221001 Advertising and Public Relations	10,944	0	10,944
Writing Articles in Newspapers promoting EAC integration		221002 Workshops and Seminars	1,637	0	1,637
Organizing sensitizations in Local Governments		221011 Printing, Stationery, Photocopying and Binding	9,505	0	9,505
EAC Dialogues in Secondary Schools		227001 Travel inland	8,141	0	8,141
CMP Expert Subcommittee on communication		Total	30,227	0	30,227
Participation in National & International days		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Publication of UMOJA magazines		<i>Non Wage Recurrent</i>	<i>30,227</i>	<i>0</i>	<i>30,227</i>
IEC materials		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 35 Finance & Human policies & programmes coordinated and their implementation Monitored

Uganda's country positions in regional meetings articulated

Output: 43 Statistical Coordination and Management

Progressive implementation of the Strategic Plan for Statistics

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	618,942	0	618,942
	Total	618,942	0	618,942
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>618,942</i>	<i>0</i>	<i>618,942</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

	Item	Balance b/f	New Funds	Total
Quarterly compliance report	227002 Travel abroad	1	0	1
Quarterly accountability report				
Quarterly payroll report	Total	1	0	1
Quarterly pension payroll report	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1005 Strengthening Min of EAC

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	361,210	0	361,210
	Total	361,210	0	361,210
	<i>GoU Development</i>	<i>361,210</i>	<i>0</i>	<i>361,210</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	48,785	0	48,785
	Total	48,785	0	48,785
	<i>GoU Development</i>	<i>48,785</i>	<i>0</i>	<i>48,785</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	64,500	0	64,500
	Total	64,500	0	64,500
	<i>GoU Development</i>	<i>64,500</i>	<i>0</i>	<i>64,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,818,200	0	1,818,200
	<i>Wage Recurrent</i>	<i>139,894</i>	<i>0</i>	<i>139,894</i>
	<i>Non Wage Recurrent</i>	<i>1,203,811</i>	<i>0</i>	<i>1,203,811</i>
	<i>GoU Development</i>	<i>474,495</i>	<i>0</i>	<i>474,495</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>