

Vote: 021 East African Community

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 021 East African Community

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

| <i>(i) Excluding Arrears, Taxes</i> | Approved Budget | Cashlimits by End | Released by End | Spent by End Jun | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage | 0.590 | N/A | 0.545 | 0.503 | 92.3% | 85.2% | 92.2% |
| Recurrent Non Wage | 16.791 | 18.501 | 16.788 | 16.784 | 100.0% | 100.0% | 100.0% |
| Development GoU | 0.400 | 0.400 | 0.400 | 0.400 | 100.0% | 100.0% | 100.0% |
| Development Ext Fin. | 0.000 | N/A | 0.000 | 0.000 | N/A | N/A | N/A |
| GoU Total | 17.781 | 18.901 | 17.733 | 17.687 | 99.7% | 99.5% | 99.7% |
| Total GoU+Ext Fin. (MTEF) | 17.781 | N/A | 17.733 | 17.687 | 99.7% | 99.5% | 99.7% |
| <i>(ii) Arrears and Taxes</i> Arrears | 1.710 | N/A | 1.710 | 1.710 | 100.0% | 100.0% | 100.0% |
| Taxes | 0.080 | N/A | 0.080 | 0.080 | 100.0% | 100.0% | 100.0% |
| Total Budget | 19.571 | 18.901 | 19.523 | 19.477 | 99.8% | 99.5% | 99.8% |

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

| Billion Uganda Shillings | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|--------------|--------------|-------------------|----------------|------------------|
| VF: 1331 Coordination of the East African Community Affairs | 1.23 | 1.18 | 1.17 | 96.3% | 95.3% | 99.0% |
| VF: 1332 East African Community Secretariat Services | 13.01 | 13.01 | 13.01 | 100.0% | 100.0% | 100.0% |
| VF: 1349 Policy, Planning and Support Services | 3.55 | 3.54 | 3.51 | 99.9% | 99.0% | 99.0% |
| Total For Vote | 17.78 | 17.73 | 17.69 | 99.7% | 99.5% | 99.7% |

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The main variances in budget execution were registered under the wage category of Wage recurrent. Ushs 0.590 billion was approved, Ushs 0.545 billion was released but only Ushs 0.503 billion was spend by the end of June 2013. This gives an absorption rate of 92.2%, with 85.2% of the approved wage recurrent budget spent.

This variance was attributed to the staff structure of the Ministry not yet fully filled.

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

| |
|--|
| <i>(i) Major unspent balances</i> |
| <i>(ii) Expenditures in excess of the original approved budget</i> |

* Excluding Taxes and Arrears

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QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|--|--|--|
| <i>Vote Function: 1331 Coordination of the East African Community Affairs</i> | | | |
| Output: 133101 | Harmonized Policies, Laws and Strategic Frameworks developed | | |
| <i>Description of Performance:</i> | (i.) Coordinate the harmonization of National laws into EAC Context. (ii.) Development of Protocol on Peace & Security coordinated. (iv.) Negotiations under EAMU coordinated. (v.) 1 policy paper on the EAC Single Customs Territory produced. | (i.) In liaison with Uganda LRC, 19 laws identified for harmonization into EAC Context. These laws relate to the Freedoms and Rights in the Common Market Protocol. (ii.) Development of Protocol on Peace & Security coordinated. (iii.) Negotiations under EAMU coordinated and finalized. The EAMU Protocol has been submitted to the SCLJA for drafting and will then be submitted to the EAC Council of Minister & Summit for consideration and signing. (iv.) One policy paper on the EAC Single Customs Territory prepared. | On course with the planned outputs. All targets will be achieved by end of FY. |
| <i>Performance Indicators:</i> | | | |
| Number of Country Position papers and back to office reports for the EAC regional meetings | 18 | 14 | |
| Number of Cabinet Memos drafted and submitted to Cabinet | 2 | 2 | |
| <i>Output Cost:</i> | US\$ Bn: 0.169 | US\$ Bn: 0.156 | % Budget Spent: 92.7% |
| Output: 133102 | Compliance with implementation of EAC decisions and directives Monitored and Evaluated | | |
| <i>Description of Performance:</i> | (i.) EAC directives and decision communicated to relevant MDAs. (ii.) Implementation of EAC decisions & directives by MDAs monitored and reports prepared. | Six reports on council decisions submitted to MDAs for noting and implementation Four quarterly reports on implementation of Council decisions by the respective sectors prepared and submitted to the EAC Secretariat. Two Cabinet information papers on Implementation Status of Directives and prepared. Status of implementation of decisions on the implementation | Targets for the FY achieved due to availability of funds |

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QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|---|---|--|---|
| | | matrix under the East African Monitoring System updated. | |
| <i>Performance Indicators:</i> | | | |
| Quartely reports on progress of implementation of EAC decisions and directives | 4 | 4 | |
| Number of Ministerial Statements to Parliament | 2 | 2 | |
| Number of Cabinet information papers on implementation of EAC decisions and directives | 4 | 4 | |
| <i>Output Cost:</i> | UShs Bn: 0.157 | UShs Bn: 0.140 | % Budget Spent: 89.2% |
| Output: 133103 | Strategic leadership, Guidance and Support for EAC regional Integration strengthened | | |
| <i>Description of Performance:</i> | (i.) National Policy on EAC integration validated (ii.) A joint review report on existing National Policies/Strategies to establish gaps in line with EAC integration prepared. | An issues paper on existing gaps in National Policies / Strategies in line with EAC integration prepared. The process of developing the national policy on EAC integration has progressed well during the period under review. Three dedicated sessions to give feedback on the different sections of the draft Issues Paper by various stakeholders were convened in January, February and March 2013. The drafting of the policy itself has started and is expected to be completed by end of October 2013. | Processes for development of the national policy on EAC integration are still on-going. These processes are expected to be concluded by end of October 2013. |
| <i>Output Cost:</i> | UShs Bn: 0.542 | UShs Bn: 0.524 | % Budget Spent: 96.7% |
| Output: 133104 | Public awareness and Public participation in EAC regional Integration enhanced | | |
| <i>Description of Performance:</i> | (i.) Key borders communities sensitized and consulted on trade and business along the border (ii.) Forum of elders and champions of EAC Affairs constituted. (iii.) IEC Materials design and disseminated i.e. brochures, fact sheets, banners, FAQs, etc | (i)Two radio programme under taken for border areas, two key border communities sensitized and consulted on trade and business along the border. (ii)Forum of elders and champions of EA integration in Uganda constituted and the firs meeting held. (iii) Quarterly MEACA Newsletters published and disseminated two thousand booklets in EAC economic integration produced and distributed during sensitization exercises. | On course with the planned outputs. All targets will be achieved by end of FY. |

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QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|---|--|--|
| | | (iv) Brochures, fact sheets, banners, evaluation forms prepared and utilized during sensitization programmes. | |
| <i>Performance Indicators:</i> | | | |
| Number of Students sensitized about EAC integration | 5000 | 4000 | |
| Number of Local Governments sensitized on EAC intergration | 32 | 25 | |
| Number of Information Education Communication(IECs) materials developed and media space obtained for mass media communication | 22 | 20 | |
| <i>Output Cost:</i> | UShs Bn: 0.359 | UShs Bn: 0.349 | % Budget Spent: 97.3% |
| Vote Function Cost | UShs Bn: 1.227 | UShs Bn: 1.170 | % Budget Spent: 95.3% |
| Vote Function: 1332 East African Community Secretariat Services | | | |
| Output: 133251 Uganda's Contribution to the EAC Secretariat Remitted | | | |
| <i>Description of Performance:</i> | Remit US\$ 4.890 million to the EAC Secretariat | Full payment made by end of Q2 as detailed below; i.U.shs 12,939,500,000 released and remitted for FY2012/2013. ii.U.shs 1,710,000,000 released and remitted to EAC Secretariat (as arrears for FY 2011/2012). | Availability of enough funding for this activity enalbled timely realization of the targets. |
| <i>Performance Indicators:</i> | | | |
| Amount of Funds in US\$ Millions remitted to the EAC Secretariat | 4.890 | 4.890 | |
| <i>Output Cost:</i> | UShs Bn: 12.939 | UShs Bn: 12.939 | % Budget Spent: 100.0% |
| Vote Function Cost | UShs Bn: 13.007 | UShs Bn: 13.007 | % Budget Spent: 100.0% |
| Vote Function: 1349 Policy, Planning and Support Services | | | |
| Vote Function Cost | UShs Bn: 3.547 | UShs Bn: 3.510 | % Budget Spent: 99.0% |
| Cost of Vote Services: | UShs Bn: 17.781 | UShs Bn: 17.687 | % Budget Spent: 99.5% |

* Excluding Taxes and Arrears

Wage performance stands at 85.2% which is a good progress registered. In relation to Non Wage Recurrent, 100% of the budget had been spent by end of the financial year. This is attributed to the fact that almost all funds budgeted for under Non-wage recurrent were appropriated.

With regard to GoU development budget, expenditure stood at 100%. Absorption of taxes for the development budget also stands at 100%.

However, the Ministry was not able to finalize the planned procurement of one of the motor vehicles. This is attributed to the fact that the available allocation for taxes was inadequate. Therefore, completion of this procurement will make first call on the resources for the subsequent financial year.

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QUARTER 4: Highlights of Vote Performance

In conclusion, the general performance of the Ministry budget was excellent.

Table V2.2: Implementing Actions to Improve Vote Performance

| Planned Actions: | Actual Actions: | Reasons for Variation |
|--|---|-------------------------------|
| Vote: 021 East African Community | | |
| Vote Function: 13 49 Policy, Planning and Support Services | | |
| Informing MFPED through writing and continuous engagements of the Ministry's Key Unfunded & Underfunded priorities. | Developed a project proposal and submitted to MFPED for consideration. | on-course with planned action |
| Vote: 021 East African Community | | |
| Vote Function: 13 31 Coordination of the East African Community Affairs | | |
| Operationalize the M&E System. | East African Monitoring System (EAMS-Uganda) developed for monitoring and updating implementation of decisions & directives in Uganda. | on course with action |
| Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda. | Sensitization campaigns were made within the resource level available. | on course with action |

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

| Billion Uganda Shillings | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|----------------------|
| VF:1331 Coordination of the East African Community Affairs | 1.23 | 1.18 | 1.17 | 96.3% | 95.3% | 99.0% |
| <i>Class: Outputs Provided</i> | 1.23 | 1.18 | 1.17 | 96.3% | 95.3% | 99.0% |
| 133101 Harmonized Policies, Laws and Strategic Frameworks developed | 0.17 | 0.16 | 0.16 | 94.3% | 92.7% | 98.4% |
| 133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated | 0.16 | 0.14 | 0.14 | 89.9% | 89.2% | 99.2% |
| 133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened | 0.54 | 0.53 | 0.52 | 97.2% | 96.7% | 99.5% |
| 133104 Public awareness and Public participation in EAC regional Integration enhanced | 0.36 | 0.35 | 0.35 | 98.7% | 97.3% | 98.6% |
| VF:1332 East African Community Secretariat Services | 13.01 | 13.01 | 13.01 | 100.0% | 100.0% | 100.0% |
| <i>Class: Outputs Provided</i> | 0.07 | 0.07 | 0.07 | 100.0% | 99.8% | 99.8% |
| 133201 Uganda's interest well articulated in International Meetings, Summits and Conferences | 0.07 | 0.07 | 0.07 | 100.0% | 99.8% | 99.8% |
| <i>Class: Outputs Funded</i> | 12.94 | 12.94 | 12.94 | 100.0% | 100.0% | 100.0% |
| 133251 Uganda's Contribution to the EAC Secretariat Remitted | 12.94 | 12.94 | 12.94 | 100.0% | 100.0% | 100.0% |
| VF:1349 Policy, Planning and Support Services | 3.55 | 3.54 | 3.51 | 99.9% | 99.0% | 99.0% |
| <i>Class: Outputs Provided</i> | 3.15 | 3.14 | 3.11 | 99.9% | 98.8% | 98.9% |
| 134931 Policy, consultations, planning and monitoring provided | 0.47 | 0.47 | 0.47 | 100.2% | 99.6% | 99.3% |
| 134932 Ministry Support Services (Finance and Administration) provided | 0.97 | 0.97 | 0.97 | 100.0% | 100.0% | 100.0% |
| 134933 Ministerial and Top Management Services provided | 0.40 | 0.40 | 0.40 | 99.8% | 99.7% | 99.9% |
| 134934 Public awareness on EAC finance & human resources increased | 0.49 | 0.49 | 0.49 | 99.9% | 99.7% | 99.8% |
| 134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored | 0.74 | 0.74 | 0.71 | 100.0% | 96.0% | 96.0% |
| 134942 Internal Audit | 0.07 | 0.06 | 0.06 | 97.0% | 96.3% | 99.3% |
| <i>Class: Capital Purchases</i> | 0.40 | 0.40 | 0.40 | 100.0% | 100.0% | 100.0% |

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QUARTER 4: Highlights of Vote Performance

| Billion Uganda Shillings | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|----------------------|
| 134975 Purchase of Motor Vehicles and Other Transport Equipment | 0.35 | 0.35 | 0.35 | 100.0% | 100.0% | 100.0% |
| 134976 Purchase of Office and ICT Equipment, including Software | 0.05 | 0.05 | 0.05 | 100.0% | 100.0% | 100.0% |
| Total For Vote | 17.78 | 17.73 | 17.69 | 99.7% | 99.5% | 99.7% |

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

| Billion Uganda Shillings | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|--------------|--------------|-------------------|----------------|------------------|
| Output Class: Outputs Provided | 4.44 | 4.39 | 4.35 | 98.9% | 97.9% | 98.9% |
| 211101 General Staff Salaries | 0.59 | 0.54 | 0.50 | 92.3% | 85.2% | 92.2% |
| 211103 Allowances | 0.37 | 0.37 | 0.36 | 100.0% | 99.7% | 99.7% |
| 213001 Medical Expenses (To Employees) | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.28 | 0.28 | 0.28 | 100.0% | 99.9% | 99.9% |
| 221002 Workshops and Seminars | 0.13 | 0.13 | 0.13 | 100.0% | 100.3% | 100.3% |
| 221003 Staff Training | 0.05 | 0.05 | 0.05 | 100.0% | 100.0% | 100.0% |
| 221006 Commissions and Related Charges | 0.12 | 0.12 | 0.12 | 100.0% | 100.0% | 100.0% |
| 221007 Books, Periodicals and Newspapers | 0.09 | 0.09 | 0.09 | 100.0% | 100.0% | 100.0% |
| 221008 Computer Supplies and IT Services | 0.07 | 0.07 | 0.07 | 97.1% | 96.9% | 99.7% |
| 221009 Welfare and Entertainment | 0.16 | 0.16 | 0.16 | 99.5% | 99.2% | 99.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.17 | 0.17 | 0.17 | 100.0% | 99.6% | 99.6% |
| 221012 Small Office Equipment | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| 221016 IFMS Recurrent Costs | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 222001 Telecommunications | 0.12 | 0.12 | 0.12 | 100.0% | 100.0% | 100.0% |
| 222002 Postage and Courier | 0.05 | 0.05 | 0.05 | 100.0% | 97.8% | 97.8% |
| 223003 Rent - Produced Assets to private entities | 0.33 | 0.33 | 0.33 | 100.0% | 100.0% | 100.0% |
| 223004 Guard and Security services | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 223005 Electricity | 0.02 | 0.02 | 0.02 | 100.0% | 100.0% | 100.0% |
| 223006 Water | 0.01 | 0.01 | 0.01 | 100.0% | 100.0% | 100.0% |
| 227001 Travel Inland | 0.33 | 0.33 | 0.33 | 100.0% | 100.0% | 100.0% |
| 227002 Travel Abroad | 0.85 | 0.85 | 0.85 | 100.0% | 100.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.34 | 0.34 | 0.34 | 100.0% | 100.0% | 100.0% |
| 228001 Maintenance - Civil | 0.07 | 0.07 | 0.06 | 100.0% | 100.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.18 | 0.18 | 0.18 | 100.0% | 99.9% | 99.9% |
| 228003 Maintenance Machinery, Equipment and Furniture | 0.03 | 0.03 | 0.03 | 100.0% | 99.8% | 99.8% |
| Output Class: Outputs Funded | 12.94 | 12.94 | 12.94 | 100.0% | 100.0% | 100.0% |
| 262101 Contributions to International Organisations (Current) | 12.94 | 12.94 | 12.94 | 100.0% | 100.0% | 100.0% |
| Output Class: Capital Purchases | 0.48 | 0.48 | 0.48 | 100.0% | 100.0% | 100.0% |
| 231004 Transport Equipment | 0.35 | 0.35 | 0.35 | 100.0% | 100.0% | 100.0% |
| 231005 Machinery and Equipment | 0.05 | 0.05 | 0.05 | 100.0% | 100.0% | 100.0% |
| 312206 Gross Tax | 0.08 | 0.08 | 0.08 | 100.0% | 100.0% | 100.0% |
| Output Class: Arrears | 1.71 | 1.71 | 1.71 | 100.0% | 100.0% | 100.0% |
| 321605 Domestic arrears | 1.71 | 1.71 | 1.71 | 100.0% | 100.0% | 100.0% |
| Grand Total: | 19.57 | 19.52 | 19.48 | 99.8% | 99.5% | 99.8% |
| Total Excluding Taxes and Arrears: | 17.78 | 17.73 | 17.69 | 99.7% | 99.5% | 99.7% |

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

| Billion Uganda Shillings | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| VF:1331 Coordination of the East African Community Affairs | 1.23 | 1.18 | 1.17 | 96.3% | 95.3% | 99.0% |
| <i>Recurrent Programmes</i> | | | | | | |

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QUARTER 4: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|--------------------------------|------------------------|-----------------|--------------|------------------------------|---------------------------|-----------------------------|
| 02 | Political and Legal Affairs | 0.36 | 0.35 | 0.35 | 99.6% | 98.4% | 98.8% |
| 03 | Production and Social services | 0.49 | 0.47 | 0.47 | 95.6% | 94.8% | 99.2% |
| 04 | Economic Affairs | 0.38 | 0.35 | 0.35 | 94.1% | 93.2% | 99.0% |
| VF:1332 East African Community Secretariat Services | | 13.01 | 13.01 | 13.01 | 100.0% | 100.0% | 100.0% |
| <i>Recurrent Programmes</i> | | | | | | | |
| 01A | Finance and Administration | 13.01 | 13.01 | 13.01 | 100.0% | 100.0% | 100.0% |
| VF:1349 Policy, Planning and Support Services | | 3.55 | 3.54 | 3.51 | 99.9% | 99.0% | 99.0% |
| <i>Recurrent Programmes</i> | | | | | | | |
| 01 | Finance and Administration | 3.08 | 3.08 | 3.05 | 100.0% | 98.9% | 98.9% |
| 05 | Internal Audit | 0.07 | 0.06 | 0.06 | 97.0% | 97.4% | 100.5% |
| <i>Development Projects</i> | | | | | | | |
| 1005 | Strengthening Min of EAC | 0.40 | 0.40 | 0.40 | 100.0% | 100.0% | 100.0% |
| Total For Vote | | 17.78 | 17.73 | 17.69 | 99.7% | 99.5% | 99.7% |

* Excluding Taxes and Arrears

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

Vote: 021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 1331 Coordination of the East African Community Affairs

Recurrent Programmes

Programme 02 Political and Legal Affairs

Outputs Provided

Output: 13 3101 Harmonized Policies, Laws and Strategic Frameworks developed

| Annual Planned Outputs: | Item | Spent |
|--|---|--------|
| Coordinate the harmonization of National laws into EAC Context (Common Market Protocol) | 211101 General Staff Salaries | 10,422 |
| | 221006 Commissions and Related Charges | 2,734 |
| | 221009 Welfare and Entertainment | 2,000 |
| Ratification of the Protocol on Foreign Policy Coordination, Protocol on illicit drug trafficking, Protocol on Co-operation in Defence and Protocol on Combating & Preventing of Corruption coordinated. | 221011 Printing, Stationery, Photocopying and Binding | 1,765 |
| | 227002 Travel Abroad | 29,621 |

Cumulative Outputs Achieved by the end of the Quarter:

Report on the identified laws due for harmonization, that relate to the Freedoms and Rights in the Common Market Protocol prepared.

In liaison with LRC, 19 laws were identified. These laws relate to the freedoms & rights in the Common Market Protocol.

Coordinated the identification of laws for harmonization; these included Investment code, Employment Act, Immigration Act, Social Security.

Participated in the development of the principles governing Contracts At and Sale of Goods Act at the regional level.

Cabinet Memo on Combating illicit drug trafficking and a Cabinet Memo on Foreign Policy Coordination were prepared and submitted to Cabinet Secretariat for ratification of the related EAC Protocols.

Developed ToRs to enable Law Reform Commission hire a consultancy services for alignment of national laws into EAC context.

A Cabinet memo on the protocol on cooperation in Defence submitted to cabinet Secretariat for ratification of the Protocol.

Reasons for Variation in performance

Availability of funding

| | |
|---------------------------|---------------|
| Total | 46,541 |
| <i>Wage Recurrent</i> | 10,422 |
| <i>Non Wage Recurrent</i> | 36,119 |
| <i>NTR</i> | 0 |

Output: 13 3102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

| Annual Planned Outputs: | Item | Spent |
|--|---|--------|
| EAC directives and decision communicated to relevant MDAs. | 211101 General Staff Salaries | 10,422 |
| | 221006 Commissions and Related Charges | 2,733 |
| | 221009 Welfare and Entertainment | 2,000 |
| Implementation of EAC decisions & directives monitored. | 221011 Printing, Stationery, Photocopying and Binding | 7,925 |
| Implementation of aspects relevant to political & legal affairs in the EAC Common Market Protocol coordinated. | 227002 Travel Abroad | 24,812 |

Cumulative Outputs Achieved by the end of the Quarter:

Four quarterly progress reports on implementation of EAC decisions & directives by the respective sectors prepared.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 1331 Coordination of the East African Community Affairs

Recurrent Programmes

Programme 02 Political and Legal Affairs

Quarterly Progress reports on CMP implementation under Political and Legal Affairs prepared and disseminated.

Status of implementation of decisions on the implementation matrix under the East African Monitoring System updated.

Reasons for Variation in performance

Availability of funding

| | |
|---------------------------|---------------|
| Total | 47,891 |
| <i>Wage Recurrent</i> | 10,422 |
| <i>Non Wage Recurrent</i> | 37,469 |
| <i>NTR</i> | 0 |

Output: 13 3103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

| | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| Annual Planned Outputs: | 211101 General Staff Salaries | 10,422 |
| Cabinet memo on National Policy on EAC integration submitted to Cabinet. | 211103 Allowances | 33,385 |
| | 221006 Commissions and Related Charges | 5,466 |
| Development of Protocol on Peace & Security and EAC Protocol on Good Governance and Extended Jurisdiction of EACJ coordinated. | 221007 Books, Periodicals and Newspapers | 20,000 |
| | 221008 Computer Supplies and IT Services | 3,998 |
| | 221009 Welfare and Entertainment | 2,000 |
| Development of EAC instruments (Regional Strategy on Peace & Security, Conflict Prevention Management & Resolution Mechanism, and Early Warning Mechanism) relating to inter-state security and defence coordinated. | 221011 Printing, Stationery, Photocopying and Binding | 3,988 |
| | 221012 Small Office Equipment | 5,000 |
| Ratification of the Protocol on Good Governance Coordinated. | 222001 Telecommunications | 8,999 |
| | 222002 Postage and Courier | 1,999 |
| National and regional Stakeholder consultations on draft model of the Structure of EAC Political Federation coordinated. | 227002 Travel Abroad | 30,265 |
| | 227004 Fuel, Lubricants and Oils | 19,000 |
| | 228002 Maintenance - Vehicles | 19,313 |

Development of EAC Instruments relating to Interstate security and defence affairs coordinated.

Cumulative Outputs Achieved by the end of the Quarter:

The process of developing the national policy on EAC integration has progressed well during the period under review. Three dedicated sessions to give feedback on the different sections of the draft Issues Paper by various stakeholders were convened in January, February and March 2013. The drafting of the policy itself has started and is expected to be completed by end of October 2013.

A report on the development of the Protocol on Peace & Security and EAC Protocol on Good Governance and Extended Jurisdiction of EACJ prepared.

A report of national and regional stakeholder consultations prepared.

A status report of national and regional stakeholder consultations on draft model for EAC Political Federation prepared.

A report of regional stakeholder consultations for Development of EAC instruments (Regional Strategy on Peace & Security, Conflict Prevention Management & Resolution Mechanism, and Early Warning Mechanism) relating to inter-state security and defence prepared.

Vote: 021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 1331 Coordination of the East African Community Affairs

Recurrent Programmes

Programme 02 Political and Legal Affairs

Coordinated Uganda's input that informed the 26th Council of Ministers on the comprehensive paper on the proposed extension of jurisdiction of EACJ.

The 14th Ordinary Summit of Heads of State approved the EAC Protocol on Peace and Security. The protocol was signed at the 6th joint sectoral council on cooperation in defence & inter-state security.

Reasons for Variation in performance

Availability of funds

| | |
|---------------------------|----------------|
| Total | 163,835 |
| <i>Wage Recurrent</i> | 10,422 |
| <i>Non Wage Recurrent</i> | 153,413 |
| <i>NTR</i> | 0 |

Output: 13 3104 Public awareness and Public participation in EAC regional Integration enhanced

| Annual Planned Outputs: | Item | Spent |
|---|---|--------|
| (i.) Local Governments, | 211101 General Staff Salaries | 32,404 |
| (ii.) Institutions of Higher learning, | 221009 Welfare and Entertainment | 9,990 |
| (iii.) Secondary Schools, | 221011 Printing, Stationery, Photocopying and Binding | 3,000 |
| (iv.) Border communities, | 222001 Telecommunications | 2,999 |
| (v.) CSOs and | 222002 Postage and Courier | 1,000 |
| (vi.) Members of Parliament on committees relevant to Political & Legal Affairs | 227001 Travel Inland | 31,993 |
| sensitized on EAC integration. | 227004 Fuel, Lubricants and Oils | 10,626 |

Forum of elders and champions of EAC Affairs operationalized.

Cumulative Outputs Achieved by the end of the Quarter:

1 outreach sensitization programme for CSOs conducted.

A forum of elders and champions of EAC Affairs launched.

2 sensitization meetings in two secondary schools of Gulu and Moroto respectively conducted.

Activities of a forum of elders and champions of EAC Affairs validated.

The department conducted a sensitization meeting of technical officials and local government leaders in Kumi, Soroti and Katakwi districts from 5th to 7th December, 2012 at the respective district head quarters.

Reasons for Variation in performance

Funds were availed as appropriated.

| | |
|---------------------------|---------------|
| Total | 92,012 |
| <i>Wage Recurrent</i> | 32,404 |
| <i>Non Wage Recurrent</i> | 59,608 |
| <i>NTR</i> | 0 |

Programme 03 Production and Social services

Outputs Provided

Output: 13 3101 Harmonized Policies, Laws and Strategic Frameworks developed

Vote: 021 East African Community**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|--|----------------------|
|--|--|----------------------|

Vote Function: 1331 Coordination of the East African Community Affairs*Recurrent Programmes***Programme 03 Production and Social services**

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| 6 Status reports on harmonization of the following key strategic EAC frameworks prepared and disseminated; | 211101 General Staff Salaries | 21,217 |
| (i.) Harmonization of Educational Curricula, | 221006 Commissions and Related Charges | 4,200 |
| (ii.) Mutual Recognition of Academic and Professional Qualifications. | 221009 Welfare and Entertainment | 2,500 |
| (iii.) EAC Climate Change Strategy and Master Plan. | 221011 Printing, Stationery, Photocopying and Binding | 5,000 |
| (iv.) Single Tourist Destination/Visa. | 227002 Travel Abroad | 34,500 |
| (v.) EAC Broad band Infrastructure. | | |
| (vi.) CSOs Dialogue Framework implementation. | | |
| (vii.) One-Stop border Post Legal Framework harmonization. | | |
| (viii.) Harmonization of Cyber laws. | | |
| (ix.) Harmonized Early Warning System to monitor shortage. | | |
| (x.) EAC Regional Health Sector Strategy and Master Plan. | | |
| (xi.) Integrating Gender and Youth Policies in EAC. | | |
| (xii.) Protocols being negotiated at EAC under the Productive and Social Sectors. | | |

Cumulative Outputs Achieved by the end of the Quarter:

Progress reports on harmonization on the following EAC Agenda prepared and disseminated;

(i) Integrating Gender and Youth Policies in EAC.

(ii) Protocols being negotiated at EAC under the Productive and Social Sectors.

(iii) Single Tourist Destination Visa.

(iv) Harmonization of Cyber laws.

(v) Harmonized Early Warning System to monitor shortage.

(vi) EAC Regional Health Sector Strategy and Master Plan.

Status Report on Harmonization of Educational Curricula Prepared.

Status Report on Mutual recognition of Academic and Professional Qualifications Prepared.

Status Report EAC Climate Change Strategy and Master Plan prepared

Status Report on EAC Broadband Infrastructure Prepared.

Status Report on CSOs Dialogue framework Prepared.

Status Report on One-stop border post legal framework harmonization Prepared.

Reasons for Variation in performance

Availability of funding

| | |
|---------------------------|---------------|
| Total | 67,417 |
| <i>Wage Recurrent</i> | 21,217 |
| <i>Non Wage Recurrent</i> | 46,199 |
| <i>NTR</i> | 0 |

Output: 13 3102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

Vote: 021 East African Community**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|--|----------------------|
|--|--|----------------------|

Vote Function: 1331 Coordination of the East African Community Affairs*Recurrent Programmes***Programme 03 Production and Social services**

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|---------------|
| 4 Quarterly Progress reports on CMIP implementation under Productive and Social Sectors prepared and disseminated. | 211101 General Staff Salaries | 3,605 |
| | 221006 Commissions and Related Charges | 4,200 |
| | 221009 Welfare and Entertainment | 2,600 |
| 2 Cabinet Information Papers on Implementation Status of Directives and decisions under Productive and Social Sectors prepared. | 221011 Printing, Stationery, Photocopying and Binding | 4,999 |
| | 227002 Travel Abroad | 33,999 |
| 4 Quarterly Implementation status reports of Directives/decisions and Projects and programmes under Productive and Social Sectors prepared. | | |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| Four quarterly Progress reports on CMIP implementation under Productive and Social Sectors prepared and disseminated. | | |
| Two Cabinet information papers on Implementation Status of Directives and decisions under Productive and Social Sectors prepared. | | |
| 4 quarterly implementation status reports of directives, decisions, projects and programmes under Productive and Social Sectors prepared. | | |
| Reasons for Variation in performance | | |
| Funds budgeted for were appropriated. | | |
| | Total | 49,403 |
| | <i>Wage Recurrent</i> | 3,605 |
| | <i>Non Wage Recurrent</i> | 45,799 |
| | <i>NTR</i> | 0 |

Output: 13 3103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| (i.) 6 Country Positions Papers/Back to office reports for the Council/Sectoral Councils prepared. | 211101 General Staff Salaries | 15,361 |
| | 211103 Allowances | 44,329 |
| | 221006 Commissions and Related Charges | 8,400 |
| | 221007 Books, Periodicals and Newspapers | 19,996 |
| (ii.) An Issue Paper to Development Partners for funding under the productive and social sectors showing Uganda's area of comparative advantage prepared. | 221008 Computer Supplies and IT Services | 3,852 |
| | 221009 Welfare and Entertainment | 3,050 |
| | 221011 Printing, Stationery, Photocopying and Binding | 4,991 |
| (iii.) A compendium of all Protocols ratified/Strategies and Action Plans approved/MoUs under productive and social sectors prepared and disseminated. | 221012 Small Office Equipment | 4,996 |
| | 222001 Telecommunications | 8,999 |
| | 222002 Postage and Courier | 2,990 |
| (iv.) A joint review report on existing national Policies/Strategies and action plans under Productive and social Sectors to establish gaps in line with EAC integration, prepared. | 227002 Travel Abroad | 34,750 |
| | 227004 Fuel, Lubricants and Oils | 20,000 |
| | 228002 Maintenance - Vehicles | 19,516 |
| (v.) A Background Paper on Productive and Social Sectors to Inform the Development of the National Policy for EAC Integration prepared. | | |
| (vi.) 4 Reports on Engagement with other EAC Ministries (KY, TZ, BU & RW) in Partner states to share experiences, challenges and lessons in common problem solving in the productive and social sectors prepared. | | |
| (vii.) 4 Quarterly Reports on engagements with EAC institutions in Productive and social sectors (LVBC, LFVO, IUCEA, CASSOA) prepared. | | |

Vote: 021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 1331 Coordination of the East African Community Affairs

Recurrent Programmes

Programme 03 Production and Social services

(viii.) 2 Joint Studies/Baseline surveys with MDAs conducted.

Cumulative Outputs Achieved by the end of the Quarter:

Two quarterly progress reports on CMIP implementation under productive and social sectors prepared and disseminated.

Compendium of all Protocols ratified/Strategies and Action Plans approved under productive and social sectors prepared and disseminated

Country Position Papers for the Sectoral Councils on Education, EAC Affairs, Agriculture and Council of Ministers meeting prepared.

A joint review report on existing national Policies/Strategies and action plans under Productive and social Sectors to establish gaps in line with EAC integration, prepared.

Quarterly reports on engagement with (IUCEA, CASSOA, LVFO and LVBC) prepared

Background paper on productive and social sectors to inform the development of the National Policy for EAC Integration prepared.

Reasons for Variation in performance

Availability of funding for the planned outputs

| | |
|---------------------------|----------------|
| Total | 191,229 |
| <i>Wage Recurrent</i> | 15,361 |
| <i>Non Wage Recurrent</i> | 175,869 |
| <i>NTR</i> | 0 |

Output: 13 3104 Public awareness and Public participation in EAC regional Integration enhanced

| Annual Planned Outputs: | Item | Spent |
|---|---|--------|
| 6 Dialogue Workshop Reports prepared i.e. | 211101 General Staff Salaries | 64,218 |
| (i.) 1 for (CSOs - 200 participants) | 221009 Welfare and Entertainment | 19,200 |
| (ii.) 1 for (Border Communities- 500 participants). (iii.) 1 for Professional Bodies - 300 participants). | 221011 Printing, Stationery, Photocopying and Binding | 5,000 |
| (iv.) 1 for Parliament - 50 MPs) | 222001 Telecommunications | 2,999 |
| (v.) 1 for Local Governments - 1000 Councilors). | 222002 Postage and Courier | 1,000 |
| (vi.) 1 for dialogue Workshop for established EAC Clubs. | 227001 Travel Inland | 53,000 |
| | 227004 Fuel, Lubricants and Oils | 14,600 |
| 4 Quarterly briefs on Productive and Social Sectors for the Newsletter prepared. | | |
| 3 briefs on Productive and Social Sectors for the: Independence Supplement, Terehe Sita, EAC Day prepared. | | |
| 4 papers/presentations for; World AIDS Day (1st October) Womens Day, Agriculture Show, EAC Day (30th Nov), World Environment Day) prepared. | | |
| Annual Reports on National/Community activities promoting EAC, MDD, Sports and Games, Essay writing competitions prepared. | | |
| IEC Materials i.e. brochures, fact sheets, banners, FAQs, pens, evaluation forms designed and disseminated. . | | |

Vote: 021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 1331 Coordination of the East African Community Affairs

Recurrent Programmes

Programme 03 Production and Social services

Cumulative Outputs Achieved by the end of the Quarter:

Dialogue workshops for Professional bodies and CSOs

Three quarterly brief on Productive and Social Sectors for the News letter.

Three exhibitions i.e. for the world environment day, agricultural show, UMA and Women's Day prepared.

Designed IEC Materials disseminated (brochures, fact sheets, banners, evaluation forms)

Report of Dialogue Workshop for border communities prepared.

Reasons for Variation in performance

Available funds were utilized to accomplish tasks.

| | |
|---------------------------|----------------|
| Total | 160,017 |
| <i>Wage Recurrent</i> | 64,218 |
| <i>Non Wage Recurrent</i> | 95,799 |
| <i>NTR</i> | 0 |

Programme 04 Economic Affairs

Outputs Provided

Output: 13 3101 Harmonized Policies, Laws and Strategic Frameworks developed

| Annual Planned Outputs: | Item | Spent |
|---|---|--------|
| 1 policy proposal on further liberalization of free movement of goods, services and capital under the EAC Common Market Protocol prepared | 211101 General Staff Salaries | 3,421 |
| 3 study reports/policy positions on economic integration issues produced | 221006 Commissions and Related Charges | 2,600 |
| 3 Position papers on negotiations under EAMU produced | 221009 Welfare and Entertainment | 2,000 |
| 3 Position papers on negotiations under EAC-EU EPA produced | 221011 Printing, Stationery, Photocopying and Binding | 2,992 |
| 4 Position papers on negotiations under EAC-COMESA-SADC Tripartite FTA produced | 227002 Travel Abroad | 31,500 |
| 3 Position papers on negotiations under EAC-US PATIA produced | | |
| 2 reports prepared on the issue of Uganda's list of raw materials and industrial inputs | | |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| Study report/policy position paper on harmonization of domestic taxes produced | | |
| Position paper on negotiations under EAC-EU EPA produced | | |
| Position paper on negotiations under EAC-COMESA-SADC Tripartite FTA produced | | |
| Position paper on negotiations under EAC-US PATIA produced | | |
| Policy proposal on further liberalization of free movement of goods, services and capital under EAC common market protocol prepared | | |

Vote: 021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 1331 Coordination of the East African Community Affairs

Recurrent Programmes

Programme 04 Economic Affairs

Study report/policy position paper on harmonization of investment in the EAC produced

Position paper on negotiations under EAMU produced

Report prepared on the issue of Uganda's list of raw materials and industrial input

Study report/policy position paper on the EAC Single Customs Territory produced

Reasons for Variation in performance

Availability of resources enabled realization of outputs.

| | |
|---------------------------|---------------|
| Total | 42,513 |
| <i>Wage Recurrent</i> | 3,421 |
| <i>Non Wage Recurrent</i> | 39,092 |
| <i>NTR</i> | 0 |

Output: 13 3102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

| Annual Planned Outputs: | Item | Spent |
|--|---|--------|
| 12 reports of Council decisions submitted to stakeholders/MDAs for noting and implementation | 211101 General Staff Salaries | 3,421 |
| | 221006 Commissions and Related Charges | 2,600 |
| | 221009 Welfare and Entertainment | 2,000 |
| 4 Quarterly reports on implementation of Council decisions submitted to Council | 221011 Printing, Stationery, Photocopying and Binding | 2,959 |
| | 227002 Travel Abroad | 31,699 |

Cumulative Outputs Achieved by the end of the Quarter:

6 reports on council decisions submitted to stakeholders/MDAs for noting and implementation

Four quarterly reports on implementation of Council decisions submitted to the EAC Secretariat.

Report on EAC Common Market implementation prepared

Reasons for Variation in performance

Resources appropriated as budgeted for.

| | |
|---------------------------|---------------|
| Total | 42,680 |
| <i>Wage Recurrent</i> | 3,421 |
| <i>Non Wage Recurrent</i> | 39,258 |
| <i>NTR</i> | 0 |

Output: 13 3103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

| Annual Planned Outputs: | Item | Spent |
|--|---|--------|
| 3 policy paper on the stages of regional integration produced | 211101 General Staff Salaries | 4,420 |
| | 211103 Allowances | 40,000 |
| 3 policy papers produced in the areas of: EPA, US-EAC cooperation and COMESA-EAC-SADC Tripartite cooperation | 221006 Commissions and Related Charges | 5,200 |
| | 221007 Books, Periodicals and Newspapers | 19,991 |
| | 221008 Computer Supplies and IT Services | 7,000 |
| | 221009 Welfare and Entertainment | 2,012 |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,999 |
| | 221012 Small Office Equipment | 4,998 |
| | 222001 Telecommunications | 20,999 |

Vote: 021 East African Community**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> | |
|--|--|----------------|
| Vote Function: 1331 Coordination of the East African Community Affairs | | |
| <i>Recurrent Programmes</i> | | |
| Programme 04 Economic Affairs | | |
| Policy paper on COMESA-EAC-SADC Tripartite FTA produced | 222002 Postage and Courier | 3,000 |
| | 227002 Travel Abroad | 29,993 |
| Policy paper on the EAC Customs Union produced | 227004 Fuel, Lubricants and Oils | 14,000 |
| | 228002 Maintenance - Vehicles | 14,355 |
| Policy paper on EPAs produced | | |
| | Total | 168,967 |
| <i>Reasons for Variation in performance</i> | | |
| Availability of funds | <i>Wage Recurrent</i> | 4,420 |
| | <i>Non Wage Recurrent</i> | 164,547 |
| | <i>NTR</i> | 0 |

Output: 13 3104 Public awareness and Public participation in EAC regional Integration enhanced

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|---------------|
| 2 national awareness and consultation workshops held for the private sector | 211101 General Staff Salaries | 32,570 |
| 4 key border communities sensitized and consulted on trade and business along the border | 221009 Welfare and Entertainment | 9,751 |
| | 221011 Printing, Stationery, Photocopying and Binding | 4,972 |
| 2 radio programmes undertaken for border areas | 222001 Telecommunications | 6,999 |
| | 222002 Postage and Courier | 167 |
| 2,000 booklets in EAC economic integration produced | 227001 Travel Inland | 32,946 |
| | 227004 Fuel, Lubricants and Oils | 9,999 |
| <i>Cumulative Outputs Achieved by the end of the Quarter:</i> | | |
| 2 national awareness and consultation workshop held for the private sector on EAMU | | |
| 2 radio programme under taken for border areas | | |
| 2,000 booklets in EAC economic integration produced | | |
| 2 key border communities sensitized and consulted on trade and business along the border. | | |
| <i>Reasons for Variation in performance</i> | | |
| Availability of funds facilitated the accomplishment of tasks. | | |
| | Total | 97,404 |
| | <i>Wage Recurrent</i> | 32,570 |
| | <i>Non Wage Recurrent</i> | 64,834 |
| | <i>NTR</i> | 0 |

Vote Function: 1332 East African Community Secretariat Services

Recurrent Programmes

Programme 01A Finance and Administration

Outputs Funded

Output: 13 3251 Uganda's Contribution to the EAC Secretariat Remitted

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| Uganda's Annual Contribution to the EAC Secretariat timely remitted. | 262101 Contributions to International Organisations (Current) | 12,939,000 |
| <i>Cumulative Outputs Achieved by the end of the Quarter:</i> | | |
| (i.) U.shs 12,939,000,000 released and remitted for FY2012/2013. | | |
| (ii.) U.shs 1,710,000,000 released and remitted (as arrears for 2011/2012) | | |
| <i>Reasons for Variation in performance</i> | | |

Vote: 021 East African Community**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 1332 East African Community Secretariat Services

Recurrent Programmes

Programme 01A Finance and Administration

Availability of adequate funding for planned outputs

| | |
|---------------------------|-------------------|
| Total | 12,939,000 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 12,939,000 |
| <i>NTR</i> | 0 |

Outputs Provided

Output: 13 3201 Uganda's interest well articulated in International Meetings, Summits and Conferences

| Annual Planned Outputs: | Item | Spent |
|---|---|--------|
| Four (4) International meetings / conferences attended and reports submitted to management. | 221009 Welfare and Entertainment | 12,996 |
| | 221011 Printing, Stationery, Photocopying and Binding | 9,907 |
| One (1) Special EAC regional conferences hosted. | 222002 Postage and Courier | 4,954 |
| | 227002 Travel Abroad | 39,979 |

Cumulative Outputs Achieved by the end of the Quarter:**6th meeting of the 1st session of the 3rd EALA, held in Kampala from 27th May to 6th June 2013****2 week course on leadership, Good Governance and Financial Management in Public Service, held in Arusha from 27th to 30th May 2013****14th African Conference on Maximizing information and implementation records management systems.****24th Annual ACFE Global Fraud Conference, held in Las Vegas, Nevada in USA from 23rd to 28th June 2013****Reasons for Variation in performance**

Availability of funding

| | |
|---------------------------|---------------|
| Total | 67,837 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 67,837 |
| <i>NTR</i> | 0 |

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Provided

Output: 13 4931 Policy, consultations, planning and monitoring provided

| Annual Planned Outputs: | Item | Spent |
|---|---|---------|
| Vote Budget Framework Paper FY2013/14 prepared and submitted to Public Sector Management Secretariat. | 211101 General Staff Salaries | 107,886 |
| | 211103 Allowances | 62,563 |
| Ministerial Policy Statement FY2013/14 prepared and submitted to MFPED & Parliament of Uganda respectively. | 221002 Workshops and Seminars | 129,981 |
| | 221006 Commissions and Related Charges | 15,118 |
| Budget performance reports prepared and submitted to MFPED. | 221009 Welfare and Entertainment | 15,800 |
| | 221011 Printing, Stationery, Photocopying and Binding | 38,488 |
| Cash Projections prepared. | 222001 Telecommunications | 9,244 |
| | 222002 Postage and Courier | 5,080 |
| Bi-Annual Government Performance Report prepared and submitted to | 227001 Travel Inland | 24,818 |

Vote: 021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|--|----------------------|
|--|--|----------------------|

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

| | | |
|------|----------------------------------|--------|
| OPM. | 227004 Fuel, Lubricants and Oils | 62,538 |
|------|----------------------------------|--------|

Draft National Policy on EAC integration validated and presented to Cabinet.

Cumulative Outputs Achieved by the end of the Quarter:

MEACA Planning Workshop for FY 2013/2014 held.

The first EAC Stakeholders' Review of the EAC integration in Uganda held.

Validation workshop for the draft issues paper for the proposed national policy on EAC integration conducted.

Q1, Q2, Q3 & Q4 2012/2013 Budget Performance report prepared and submitted to MFPEP

Half-Annual Government and Annual Performance Reports prepared and submitted to OPM.

Q1, Q2, Q3 & Q4 cash projections prepared.

Workshop on performance review held and report prepared and submitted to management.

Responses prepared and presented before the Committee on EAC Affairs on Ministerial Policy Statement for 2012/2013

Reasons for Variation in performance

Available funding facilitated the realization of outputs

| | |
|---------------------------|----------------|
| Total | 471,515 |
| <i>Wage Recurrent</i> | <i>107,886</i> |
| <i>Non Wage Recurrent</i> | <i>363,629</i> |
| <i>NTR</i> | <i>0</i> |

Output: 13 4932 Ministry Support Services (Finance and Administration) provided

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| Consolidated Procurement Plan prepared and submitted to MFPEP. | 211101 General Staff Salaries | 30,490 |
| Updated Pre-Qualification list prepared. | 211103 Allowances | 46,287 |
| Disposing-off of Assets done. | 213001 Medical Expenses(To Employees) | 14,793 |
| Quarterly Procurement Plans prepared and submitted to PPDA. | 221003 Staff Training | 50,239 |
| Quarterly Internal Audit reports prepared | 221006 Commissions and Related Charges | 15,495 |
| Procurement Audit reports prepared. | 221007 Books, Periodicals and Newspapers | 30,982 |
| Bi-annual IFMS review reports prepared. | 221008 Computer Supplies and IT Services | 20,006 |
| Fixed Assets review report prepared. | 221009 Welfare and Entertainment | 11,866 |
| Government Risk Management Control Framework Review report prepared. | 221011 Printing, Stationery, Photocopying and Binding | 13,867 |
| | 221012 Small Office Equipment | 26,777 |
| | 221016 IFMS Recurrent Costs | 5,000 |
| | 222001 Telecommunications | 46,540 |
| | 222002 Postage and Courier | 6,838 |
| | 223003 Rent - Produced Assets to private entities | 333,308 |
| | 223004 Guard and Security services | 32,995 |
| | 223005 Electricity | 24,895 |

Vote: 021 East African Community**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i> |
|--|--|
|--|--|

Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

| | | |
|---|---|---------|
| | 223006 Water | 7,334 |
| | 227004 Fuel, Lubricants and Oils | 25,656 |
| Warrants prepared and submitted to MFPEd. | 228001 Maintenance - Civil | 64,994 |
| Half Year & Final accounts prepared and submitted to MFPEd. | 228002 Maintenance - Vehicles | 123,550 |
| Cash Release requests prepared and submitted to MFPEd. | 228003 Maintenance Machinery, Equipment and Furniture | 34,615 |
| Annual financial performance report prepared and submitted to Management. | | |

Staff Training Plan implemented.

Staff performance management done.

Ministry restructuring report implemented.

HIV/AIDS Workplace Policy implemented.

The Ministry's Client Charter rolled out

Resource Centre made operational.

Cumulative Outputs Achieved by the end of the Quarter:

Consolidated procurement plan for 2012/2013 prepared & submitted to PPDA

Q1, Q2, Q3 & Q4 Procurement reports for 2012/2013 prepared and submitted to PPDA.

Client Charter Audit review report prepared.

Q1, Q2, Q3 & Q4 Cash Projection for 2012/2013 prepared & submitted to MFPEd.

Q1, Q2, Q3 & Q4 Cash Release request prepared & submitted to MFPEd.

Final Accounts and Half Year Accounts prepared and submitted to MFPEd

MEACA staff sensitized about HIV/AIDS

20 staff trained.

Sensitization workshops on the Client Charter held.

Quarterly staff meetings held.

Quarterly staff assessment report prepared.

Competence profiling report prepared.

Quarterly Human Resource Audit report prepared.

Resource centre equipped and launched and fully operational

Vote: 021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Quarterly field trips for monitoring and evaluation of sensitization campaigns undertaken.

Q4 FY2011/2012 budget performance report prepared and submitted

Annual procurement plan prepared & submitted to PPDA

Q1 cash projections prepared and submitted to MFPED

2011/2012 Final Accounts prepared and submitted to MFPED

2011/2012 Annual payroll report prepared

Interviews for new recruits conducted

Copies for client charter printed and disseminated and Clients charter launched

Request for more office space made to the Posta Uganda.

Reasons for Variation in performance

Availability of funding

| | |
|---------------------------|----------------|
| Total | 966,528 |
| <i>Wage Recurrent</i> | 30,490 |
| <i>Non Wage Recurrent</i> | 936,038 |
| <i>NTR</i> | 0 |

Output: 13 4933 Ministerial and Top Management Services provided

| | <i>Item</i> | <i>Spent</i> |
|--|---|----------------|
| Annual Planned Outputs: | | |
| Annual Report on the implementation of recommendations of the Senior Management meetings prepared. | 211101 General Staff Salaries | 11,485 |
| | 211103 Allowances | 93,897 |
| | 221006 Commissions and Related Charges | 40,152 |
| Annual Report on the implementation of recommendations of Top management meetings prepared. | 221008 Computer Supplies and IT Services | 24,655 |
| | 221009 Welfare and Entertainment | 15,423 |
| | 221011 Printing, Stationery, Photocopying and Binding | 27,728 |
| Annual Report on the implementation of recommendations of training committee meetings prepared. | 222002 Postage and Courier | 4,622 |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| Q1, Q2, Q3 & Q4 Senior Management, Top Management and Training Committee meetings held | 227001 Travel Inland | 90,270 |
| | 227004 Fuel, Lubricants and Oils | 93,958 |
| Report on the implementation of recommendations of the Senior Management meetings prepared | | |
| Report on the implementation of recommendations of Top management meetings prepared | | |
| Report on the implementation of recommendations of training committee meetings prepared | | |
| Reasons for Variation in performance | | |
| Resources planned for were appropriated | | |
| | Total | 402,188 |
| | <i>Wage Recurrent</i> | 11,485 |
| | <i>Non Wage Recurrent</i> | 390,703 |
| | <i>NTR</i> | 0 |

Vote: 021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Output: 13 4934 Public awareness on EAC finance & human resources increased

| Annual Planned Outputs: | Item | Spent |
|--|---|---------|
| (i.) Students; | 211101 General Staff Salaries | 29,840 |
| (ii.) Professional bodies; | 221001 Advertising and Public Relations | 275,709 |
| (iii.) MDAs; | 221002 Workshops and Seminars | 400 |
| sensitized on EAC regional integration issues including key elements in the EAC Common Market. | 221009 Welfare and Entertainment | 16,489 |
| | 221011 Printing, Stationery, Photocopying and Binding | 16,178 |
| Cumulative Outputs Achieved by the end of the Quarter: | 222001 Telecommunications | 8,132 |
| Public Awareness/Sensitization exercise for the Acholi sub-region carried out. | 222002 Postage and Courier | 2,311 |
| | 227001 Travel Inland | 85,960 |
| Public Awareness/Sensitization exercise for the Kingdom of Bunyoro-Kitara carried out. | 227004 Fuel, Lubricants and Oils | 57,447 |

IEC / Sensitization materials procured.

The 50 years of independence celebrations participated in.

EAC eek activities successfully held

Heroes' day celebrations participated in and sensitization conducted

NRM Liberation day celebrations participated in and sensitization conducted

Secondary students sensitized and EAC clubs opened.

Reasons for Variation in performance

Funds planned for were appropriated.

| | |
|---------------------------|----------------|
| Total | 492,466 |
| Wage Recurrent | 29,840 |
| Non Wage Recurrent | 462,626 |
| NTR | 0 |

Output: 13 4935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored

| Annual Planned Outputs: | Item | Spent |
|---|---|---------|
| Twelve (12) EAC regional meetings / conferences attended and reports submitted to management. | 211101 General Staff Salaries | 95,241 |
| | 211103 Allowances | 38,665 |
| | 221006 Commissions and Related Charges | 10,000 |
| Cumulative Outputs Achieved by the end of the Quarter: | 221008 Computer Supplies and IT Services | 7,999 |
| 12 EAC regional meetings attended and reports submitted i.e. | 221009 Welfare and Entertainment | 19,985 |
| (i)5th meeting of the first session of the third EALA, held in Kigali from 12th to 24th April 2013 | 221011 Printing, Stationery, Photocopying and Binding | 10,000 |
| | 222001 Telecommunications | 7,998 |
| (ii)EAC 26th Extra ordinary Council of Ministers meeting, held in Arusha from 22nd to 25th April 2013 | 222002 Postage and Courier | 11,506 |
| | 227002 Travel Abroad | 511,527 |
| (iii)11th Extra ordinary Summit of EAC heads of State, held in Arusha on 27th April 2013 | | |
| (iv)EAC Finance & Administration committee meeting, held in Arusha from 15th to 19th April 2013. | | |

Vote: 021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|--|----------------------|
|--|--|----------------------|

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

(v) EAC pre-budget meeting of Ministers of Finance, held in Arusha on 23rd May 2013

(vi) EAC 18th meeting of the Sectoral Council of EAC Affairs & Planning, held in Arusha from 18th to 21st June 2013

(vii) EAC Summit meeting attended in Nairobi.

(viii) 26th EAC Council of Ministers meeting attended in Nairobi.

(ix) EAC Finance & Administration Committee meeting attended in Nairobi.

(x) 25th meeting of Council of Ministers in Bujumbura attended

(xi) Human Resource Summit in Zanzibar attended

(xii) EAC Finance & Administration Committee in Bujumbura attended

Reasons for Variation in performance

Available funds were utilized for attainment of planned activities

| | |
|---------------------------|----------------|
| Total | 712,921 |
| <i>Wage Recurrent</i> | 95,241 |
| <i>Non Wage Recurrent</i> | 617,680 |
| <i>NTR</i> | 0 |

Programme 05 Internal Audit

Outputs Provided

Output: 13 4942 Internal Audit

| <i>Annual Planned Outputs:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| Quarterly payroll Audit reports prepared. | 211101 General Staff Salaries | 15,847 |
| One procurement Audit report prepared. | 211103 Allowances | 5,000 |
| Bi-Annual IFMS review report prepared. | 221007 Books, Periodicals and Newspapers | 2,000 |
| One Fixed Asset review report prepared. | 221009 Welfare and Entertainment | 5,000 |
| Four Government Risk management Control Framework Review reports prepared. | 221011 Printing, Stationery, Photocopying and Binding | 3,000 |
| | 221012 Small Office Equipment | 500 |
| | 222001 Telecommunications | 999 |
| | 222002 Postage and Courier | 494 |
| | 227001 Travel Inland | 8,000 |
| | 227002 Travel Abroad | 15,000 |
| | 227004 Fuel, Lubricants and Oils | 8,000 |
| Cumulative Outputs Achieved by the end of the Quarter: | | |
| Q1, Q2 and Q3 payroll report for FY2012/2013 prepared | | |
| Q1, Q2 and Q3 Government Risk Management Control Framework Review reports prepared. | | |
| Half year IFMS review report prepared. | | |
| Annual Fixed Assets Review report for FY2011/2012 prepared | | |
| Government Risk Management Control Framework Review reports prepared. | | |

Vote: 021 East African Community

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|---------------|
|--|--|---------------|

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 05 Internal Audit

Reasons for Variation in performance

Availability of funding

| | |
|---------------------------|---------------|
| Total | 63,840 |
| <i>Wage Recurrent</i> | 15,847 |
| <i>Non Wage Recurrent</i> | 47,993 |
| <i>NTR</i> | 0 |

Development Projects

Project 1005 Strengthening Min of EAC

Capital Purchases

Output: 13 4975 Purchase of Motor Vehicles and Other Transport Equipment

| | <i>Item</i> | <i>Spent</i> |
|--------------------------------|----------------------------|--------------|
| Annual Planned Outputs: | 231004 Transport Equipment | 350,000 |

Two (2) Motor Vehicles procured.

Cumulative Outputs Achieved by the end of the Quarter:

One Motor vehicle procured

Procurement of second vehicle on-going

Reasons for Variation in performance

Inadequate resources to take care of taxes that resulted from the procurement of the second motor vehicle. This procurement will make first call on the capital development resources for FY 2013/2014.

| | |
|---------------------------|----------------|
| Total | 350,000 |
| <i>GoU Development</i> | 350,000 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 13 4976 Purchase of Office and ICT Equipment, including Software

| | <i>Item</i> | <i>Spent</i> |
|--------------------------------|--------------------------------|--------------|
| Annual Planned Outputs: | 231005 Machinery and Equipment | 49,976 |

(i.) Office furniture & fittings procured.

(ii.) One (1) Photocopier procured.

(iii.) Four (4) Desktop Computer sets procured.

(iv.) 200 Units of Staff Corporate wear procured.

Cumulative Outputs Achieved by the end of the Quarter:

Procurement process for the following item finalized;

(i.) One (1) Photocopier.

(ii.) Four (3) Computer sets.

(iii.) 200 Units of Staff Corporate wear.

Reasons for Variation in performance

Availability of adequate funding for item planned for.

| | |
|---------------------------|---------------|
| Total | 49,976 |
| <i>GoU Development</i> | 49,976 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote: 021 East African Community**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location) | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i> |
|--|--|
|--|--|

Vote Function: 1349 Policy, Planning and Support Services*Development Projects***Project 1005 Strengthening Min of EAC**

| | |
|---------------------------|-------------------|
| GRAND TOTAL | 17,686,180 |
| <i>Wage Recurrent</i> | 502,692 |
| <i>Non Wage Recurrent</i> | 16,783,512 |
| <i>GoU Development</i> | 399,976 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote: 021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 1331 Coordination of the East African Community Affairs

Recurrent Programmes

Programme 02 Political and Legal Affairs

Outputs Provided

Output: 13 3101 Harmonized Policies, Laws and Strategic Frameworks developed

| | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Outputs Planned in Quarter: | | |
| Report on evaluation of reviewed laws. | 211101 General Staff Salaries | 7,933 |
| | 221006 Commissions and Related Charges | 687 |
| | 221009 Welfare and Entertainment | 1,000 |
| Coordinate preparation of report of reviewed laws for submission to the Ministry of Justice and Constitutional Affairs. | 221011 Printing, Stationery, Photocopying and Binding | 1,765 |
| | 227002 Travel Abroad | 16,055 |

Report on the progress of implementation plans prepared.

Actual Outputs Achieved in Quarter:

Report on the identified laws due for harmonization, that relate to the Freedoms and Rights in the Common Market Protocol prepared.

Reasons for Variation in performance

Availability of funding

| | |
|---------------------------|---------------|
| Total | 27,441 |
| <i>Wage Recurrent</i> | 7,933 |
| <i>Non Wage Recurrent</i> | 19,508 |
| <i>NTR</i> | 0 |

Output: 13 3102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

| | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| Outputs Planned in Quarter: | | |
| One report of communicated directives and decisions prepared. | 211101 General Staff Salaries | 7,933 |
| | 221006 Commissions and Related Charges | 1,049 |
| | 221009 Welfare and Entertainment | 1,000 |
| One Quarterly progress report on implementation of EAC decisions and directives prepared. | 221011 Printing, Stationery, Photocopying and Binding | 7,925 |
| | 227002 Travel Abroad | 13,250 |

One Quarterly Progress report on CMIP implementation under Political and Legal Affairs prepared and disseminated.

Actual Outputs Achieved in Quarter:

One report of communicated directives and decisions prepared.

One Quarterly progress report on implementation of EAC decisions and directives prepared.

One Quarterly Progress report on CMIP implementation under Political and Legal Affairs prepared and disseminated.

Reasons for Variation in performance

Availability of funding

| | |
|---------------------------|---------------|
| Total | 31,157 |
| <i>Wage Recurrent</i> | 7,933 |
| <i>Non Wage Recurrent</i> | 23,224 |
| <i>NTR</i> | 0 |

Output: 13 3103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

Vote: 021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i> |
|--|--|
|--|--|

Vote Function: 1331 Coordination of the East African Community Affairs

Recurrent Programmes

Programme 02 Political and Legal Affairs

| | Item | Spent |
|--|---|--------|
| Outputs Planned in Quarter: | | |
| National Policy on EAC Integration disseminated | 211101 General Staff Salaries | 7,933 |
| A report on the development of the Protocol prepared. | 211103 Allowances | 8,426 |
| A report of national and regional stakeholder consultations prepared. | 221006 Commissions and Related Charges | 1,846 |
| A report of a draft model of the Structure of EAC Political Federation prepared. | 221007 Books, Periodicals and Newspapers | 9,716 |
| Report on the progress of implementation plans prepared. | 221008 Computer Supplies and IT Services | 3,998 |
| | 221009 Welfare and Entertainment | 1,004 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,988 |
| | 221012 Small Office Equipment | 3,757 |
| | 222001 Telecommunications | 4,500 |
| | 222002 Postage and Courier | 1,749 |
| | 227002 Travel Abroad | 15,205 |
| | 227004 Fuel, Lubricants and Oils | 4,750 |
| | 228002 Maintenance - Vehicles | 9,210 |
| Actual Outputs Achieved in Quarter: | | |
| The process of developing the national policy on EAC integration has progressed well during the period under review. Three dedicated sessions to give feedback on the different sections of the draft Issues Paper by various stakeholders were convened in January, February and March 2013. The drafting of the policy itself has started and is expected to be completed by end of October 2013. | | |

A report on the development of the Protocol on Peace & Security and EAC Protocol on Good Governance and Extended Jurisdiction of EACJ prepared.

A report of national and regional stakeholder consultations prepared.

A status report of national and regional stakeholder consultations on draft model for EAC Political Federation prepared.

Reasons for Variation in performance

Availability of funds

| | |
|---------------------------|---------------|
| Total | 76,083 |
| <i>Wage Recurrent</i> | 7,933 |
| <i>Non Wage Recurrent</i> | 68,150 |
| <i>NTR</i> | 0 |

Output: 13 3104 Public awareness and Public participation in EAC regional Integration enhanced

| | Item | Spent |
|--|---|--------|
| Outputs Planned in Quarter: | | |
| 1 outreach sensitization programme for CSOs conducted. | 211101 General Staff Salaries | 14,200 |
| A forum of elders and champions of EAC Affairs launched. | 221009 Welfare and Entertainment | 2,498 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,000 |
| | 222001 Telecommunications | 2,999 |
| Actual Outputs Achieved in Quarter: | | |
| 1 outreach sensitization programme for CSOs conducted. | 222002 Postage and Courier | 1,000 |
| A forum of elders and champions of EAC Affairs launched. | 227001 Travel Inland | 8,234 |
| | 227004 Fuel, Lubricants and Oils | 2,360 |
| Reasons for Variation in performance | | |
| Funds were availed as appropriated. | | |
| Total | 34,292 | |
| <i>Wage Recurrent</i> | 14,200 | |
| <i>Non Wage Recurrent</i> | 20,091 | |
| <i>NTR</i> | 0 | |

Programme 03 Production and Social services

Vote: 021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i> |
|--|--|
|--|--|

Vote Function: 1331 Coordination of the East African Community Affairs

Recurrent Programmes

Programme 03 Production and Social services

Outputs Provided

Output: 13 3101 Harmonized Policies, Laws and Strategic Frameworks developed

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| Progress reports on harmonization on the following EAC Agenda prepared and disseminated; | 211101 General Staff Salaries | 15,968 |
| (i) Integrating Gender and Youth Policies in EAC. | 221006 Commissions and Related Charges | 1,050 |
| (ii) Protocols being negotiated at EAC under the Productive and Social Sectors. | 221009 Welfare and Entertainment | 630 |
| (iii) Single Tourist Destination Visa. | 221011 Printing, Stationery, Photocopying and Binding | 2,539 |
| | 227002 Travel Abroad | 8,686 |

Actual Outputs Achieved in Quarter:

Progress reports on harmonization in the following EAC Agenda prepared;

(i) Integrating Gender and Youth Policies in EAC.

(ii) Protocols being negotiated at EAC under the Productive and Social Sectors.

(iii) Single Tourist Destination Visa.

Reasons for Variation in performance

Availability of funding

| | |
|---------------------------|---------------|
| Total | 28,874 |
| <i>Wage Recurrent</i> | <i>15,968</i> |
| <i>Non Wage Recurrent</i> | <i>12,905</i> |
| <i>NTR</i> | <i>0</i> |

Output: 13 3102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| 1 Quarterly Progress report on CMIP implementation under Productive and Social Sectors prepared and disseminated. | 211101 General Staff Salaries | 980 |
| 1 Cabinet Information Paper on Implementation Status of Directives and decisions under Productive and Social Sectors prepared. | 221006 Commissions and Related Charges | 1,050 |
| | 221009 Welfare and Entertainment | 650 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,502 |
| | 227002 Travel Abroad | 8,565 |

1 Quarterly Implementation status report of Directives/decisions and Projects and programmes under Productive and Social Sectors prepared.

Actual Outputs Achieved in Quarter:

One quarterly progress report on CMIP implementation under Productive and Social Sectors prepared and disseminated.

One Cabinet information paper on implementation Status of directives and decisions under Productive and Social Sectors prepared.

One quarterly implementation status report of directives, decisions, projects and programmes under Productive and Social Sectors prepared.

Vote: 021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 1331 Coordination of the East African Community Affairs

Recurrent Programmes

Programme 03 Production and Social services

Reasons for Variation in performance

Funds budgeted for were appropriated.

| | |
|---------------------------|---------------|
| Total | 14,747 |
| <i>Wage Recurrent</i> | 980 |
| <i>Non Wage Recurrent</i> | 13,767 |
| <i>NTR</i> | 0 |

Output: 13 3103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| 2 Country Position Papers/Back to office reports for the Council/Sectoral Councils prepared. | 211101 General Staff Salaries | 10,112 |
| | 211103 Allowances | 11,037 |
| | 221006 Commissions and Related Charges | 2,200 |
| A joint review report on existing national Policies/Strategies and action plans under Productive and social Sectors to establish gaps in line with EAC integration, prepared | 221007 Books, Periodicals and Newspapers | 5,020 |
| | 221008 Computer Supplies and IT Services | 2,702 |
| | 221009 Welfare and Entertainment | 763 |
| 2 Reports on Engagement with other EAC Ministries (Rwanda & Burundi) | 221011 Printing, Stationery, Photocopying and Binding | 2,551 |
| | 221012 Small Office Equipment | 1,529 |
| | 222001 Telecommunications | 4,500 |
| | 222002 Postage and Courier | 2,990 |
| 1 Quarterly Report on engagement with EAC institutions in Productive and social sectors (CASSOA) | 227002 Travel Abroad | 8,687 |
| | 227004 Fuel, Lubricants and Oils | 5,000 |
| | 228002 Maintenance - Vehicles | 8,093 |

Actual Outputs Achieved in Quarter:

Two country position papers for the Sectoral Councils prepared.

Two reports on engagement with other EAC Ministries (Rwanda)

One quarterly report on engagement with EAC institutions in productive and social sectors (CASSOA)

Reasons for Variation in performance

Availability of funding for the planned outputs

| | |
|---------------------------|---------------|
| Total | 65,184 |
| <i>Wage Recurrent</i> | 10,112 |
| <i>Non Wage Recurrent</i> | 55,072 |
| <i>NTR</i> | 0 |

Output: 13 3104 Public awareness and Public participation in EAC regional Integration enhanced

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| 2 dialogue workshops 1 for farmers(100 participants and another for EAC Clubs and Associations). | 211101 General Staff Salaries | 2,532 |
| | 221009 Welfare and Entertainment | 5,006 |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,559 |
| 1 Quarterly brief on Productive and Social Sectors for the News letter | 222001 Telecommunications | 2,999 |
| | 222002 Postage and Courier | 970 |
| 1Exhibit/presentation for the World Environment Day prepared | 227001 Travel Inland | 13,250 |
| | 227004 Fuel, Lubricants and Oils | 3,650 |
| 3 Annual Reports on National/Community activities promoting EAC; | | |

Vote: 021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i> |
|--|--|
|--|--|

Vote Function: 1331 Coordination of the East African Community Affairs

Recurrent Programmes

Programme 03 Production and Social services

MDD, SPORTS and GAMES, Essay writing competitions

Actual Outputs Achieved in Quarter:

Two dialogue workshops i.e. for farmers and another for EAC Clubs and Associations conducted.

One quarterly brief for the MEACA News letter prepared.

One exhibition for the world environment day prepared.

Three reports on National/Community activities promoting EAC; MDD, SPORTS and GAMES, Essay writing competitions

Reasons for Variation in performance

Available funds were utilized to accomplish tasks.

| | |
|---------------------------|---------------|
| Total | 30,967 |
| <i>Wage Recurrent</i> | 2,532 |
| <i>Non Wage Recurrent</i> | 28,434 |
| <i>NTR</i> | 0 |

Programme 04 Economic Affairs

Outputs Provided

Output: 13 3101 Harmonized Policies, Laws and Strategic Frameworks developed

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|------------------------------------|---|--------------|
| | 211101 General Staff Salaries | 933 |
| | 221006 Commissions and Related Charges | 650 |
| | 221009 Welfare and Entertainment | 650 |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,544 |
| | 227002 Travel Abroad | 10,196 |

1 Position paper on negotiations under EAC-COMESA-SADC Tripartite FTA produced

Actual Outputs Achieved in Quarter:

1 position paper on negotiations under EAC-COMESA-SADC Tripartite FTA prepared.

Reasons for Variation in performance

Availability of resources enabled realization of outputs.

| | |
|---------------------------|---------------|
| Total | 14,973 |
| <i>Wage Recurrent</i> | 933 |
| <i>Non Wage Recurrent</i> | 14,040 |
| <i>NTR</i> | 0 |

Output: 13 3102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

Vote: 021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 1331 Coordination of the East African Community Affairs

Recurrent Programmes

Programme 04 Economic Affairs

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|---------------|
| 3 reports of Council decisions submitted to stakeholders/MDAs for noting and implementation | 211101 General Staff Salaries | 933 |
| | 221006 Commissions and Related Charges | 650 |
| | 221009 Welfare and Entertainment | 984 |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,959 |
| 1 Quarterly report on implementation of Council decisions submitted to Council | 227002 Travel Abroad | 15,885 |
| Actual Outputs Achieved in Quarter: | | |
| 3 reports on council decisions submitted to MDAs for noting and implementation. | | |
| 1 quarterly report on implementation of Council decisions submitted to the EAC Secretariat. | | |
| <i>Reasons for Variation in performance</i> | | |
| Resources appropriated as budgeted for. | | |
| | Total | 21,411 |
| | <i>Wage Recurrent</i> | 933 |
| | <i>Non Wage Recurrent</i> | 20,478 |
| | <i>NTR</i> | 0 |

Output: 13 3103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|---------------|
| 1 policy paper on the stages of regional integration produced | 211101 General Staff Salaries | 1,932 |
| | 211103 Allowances | 10,040 |
| | 221006 Commissions and Related Charges | 2,635 |
| 1 policy paper produced in the areas of: EPA | 221007 Books, Periodicals and Newspapers | 7,795 |
| Actual Outputs Achieved in Quarter: | 221008 Computer Supplies and IT Services | 7,000 |
| No outputs planned for this quarter. | 221009 Welfare and Entertainment | 762 |
| <i>Reasons for Variation in performance</i> | 221011 Printing, Stationery, Photocopying and Binding | 1,508 |
| Availability of funds | 221012 Small Office Equipment | 3,228 |
| | 222001 Telecommunications | 10,500 |
| | 222002 Postage and Courier | 3,000 |
| | 227002 Travel Abroad | 15,336 |
| | 227004 Fuel, Lubricants and Oils | 3,500 |
| | 228002 Maintenance - Vehicles | 7,634 |
| | Total | 74,871 |
| | <i>Wage Recurrent</i> | 1,932 |
| | <i>Non Wage Recurrent</i> | 72,939 |
| | <i>NTR</i> | 0 |

Output: 13 3104 Public awareness and Public participation in EAC regional Integration enhanced

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| 1 key border community sensitized and consulted on trade and business along the border | 211101 General Staff Salaries | 0 |
| | 221009 Welfare and Entertainment | 3,248 |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,473 |
| 1,000 booklets in EAC economic integration produced | 222001 Telecommunications | 6,999 |
| Actual Outputs Achieved in Quarter: | 222002 Postage and Courier | 167 |
| 1 key border community sensitised and consulted on trade and | | |

Vote: 021 East African Community**QUARTER 4: Outputs and Expenditure in Quarter**

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 1331 Coordination of the East African Community Affairs*Recurrent Programmes***Programme 04 Economic Affairs**

| | | |
|------------------------------|----------------------------------|-------|
| business along Katuna border | 227001 Travel Inland | 9,404 |
| | 227004 Fuel, Lubricants and Oils | 2,638 |

1,000 booklets in EAC economic integration produced

1 national awareness and consultation workshops held for the private sector on EAMU

Reasons for Variation in performance

Availability of funds facilitated the accomplishment of tasks.

| | |
|---------------------------|---------------|
| Total | 24,928 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 24,928 |
| <i>NTR</i> | 0 |

Vote Function: 1332 East African Community Secretariat Services*Recurrent Programmes***Programme 01A Finance and Administration***Outputs Funded***Output: 13 3251 Uganda's Contribution to the EAC Secretariat Remitted**

| | <i>Item</i> | <i>Spent</i> |
|---|--|--------------|
| Outputs Planned in Quarter: | 262101 Contributions to International Organisations (Current) | 0 |
| Annual Output already achieved by Half year | | |

Actual Outputs Achieved in Quarter:

No outputs planned.

Reasons for Variation in performance

Availability of adequate funding for planned outputs

| | |
|---------------------------|----------|
| Total | 0 |
| <i>Wage Recurrent</i> | 0 |
| <i>Non Wage Recurrent</i> | 0 |
| <i>NTR</i> | 0 |

*Outputs Provided***Output: 13 3201 Uganda's interest well articulated in International Meetings, Summits and Conferences**

| | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| Outputs Planned in Quarter: | 221009 Welfare and Entertainment | 5,496 |
| One International meeting/conference attended. | 221011 Printing, Stationery, Photocopying and Binding | 3,988 |
| Actual Outputs Achieved in Quarter: | 222002 Postage and Courier | 3,704 |
| 6th meeting of the 1st session of the 3rd EALA, held in Kampala from 27th May to 6th June 2013 | 227002 Travel Abroad | 34,979 |

2 week course on leadership, Good Governance and Financial Management in Public Service, held in Arusha from 27th to 30th May 2013

14th African Conference on Maximizing information and implementation records management systems.

24th Annual ACFE Global Fraud Conference, held in Las Vegas, Nevada in USA from 23rd to 28th June 2013

Reasons for Variation in performance

Availability of funding

Vote: 021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> |
|--|---|
|--|---|

Vote Function: 1332 East African Community Secretariat Services

Recurrent Programmes

Programme 01A Finance and Administration

| | |
|---------------------------|---------------|
| Total | 48,168 |
| <i>Wage Recurrent</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>48,168</i> |
| <i>NTR</i> | <i>0</i> |

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Outputs Provided

Output: 13 4931 Policy, consultations, planning and monitoring provided

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| Framework Paper FY 2013/2014 prepared and submitted to Public Sector Management Secretariat. | 211101 General Staff Salaries | 0 |
| 4th Quarter cash projections prepared. | 211103 Allowances | 15,644 |
| Ministerial Policy Statement FY 2013/2014 prepared and submitted to MFPED & Parliament of Uganda respectively. | 221002 Workshops and Seminars | 66,680 |
| 3rd Quarter 2012/2013 Budget Performance report prepared and submitted to MFPED. | 221006 Commissions and Related Charges | 3,819 |
| | 221009 Welfare and Entertainment | 4,013 |
| | 221011 Printing, Stationery, Photocopying and Binding | 17,743 |
| | 222001 Telecommunications | 4,635 |
| | 222002 Postage and Courier | 2,488 |
| | 227001 Travel Inland | 6,842 |
| | 227004 Fuel, Lubricants and Oils | 15,700 |

Actual Outputs Achieved in Quarter:

Ministerial Policy Statement for FY 2013/2014 prepared and submitted to Parliament of Uganda.

Third quarter 2012/2013 Budget Performance report prepared and submitted to MFPED.

Reasons for Variation in performance

Available funding facilitated the realization of outputs

| | |
|---------------------------|----------------|
| Total | 137,564 |
| <i>Wage Recurrent</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>137,564</i> |
| <i>NTR</i> | <i>0</i> |

Output: 13 4932 Ministry Support Services (Finance and Administration) provided

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|--------------|
| 2013/2014 Consolidated Procurement Plan prepared and submitted to MFPED. | 211101 General Staff Salaries | 23,521 |
| 2013/2014 Framework contracts agreements for commonly used items finalized. | 211103 Allowances | 11,593 |
| 3rd Quarter 2012/2013 Procurement report prepared and submitted to PPDA. | 213001 Medical Expenses (To Employees) | 5,955 |
| 1st Quarter 2013/2014 procurement plan prepared and submitted to PPDA. | 221003 Staff Training | 26,804 |
| 4th Quarter 2012/2013 Internal Audit report prepared. | 221006 Commissions and Related Charges | 4,588 |
| | 221007 Books, Periodicals and Newspapers | 7,756 |
| | 221008 Computer Supplies and IT Services | 12,220 |
| | 221009 Welfare and Entertainment | 3,785 |
| | 221011 Printing, Stationery, Photocopying and Binding | 7,873 |
| | 221012 Small Office Equipment | 11,695 |
| | 221016 IFMS Recurrent Costs | 1,250 |
| | 222001 Telecommunications | 31,623 |

Vote: 021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i> |
|--|---|
|--|---|

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

| | | |
|--|---|---------|
| 4th Quarter 2012/2013 Asset management Audit report prepared. | 222002 Postage and Courier | 4,772 |
| Record management audit report prepared. | 223003 Rent - Produced Assets to private entities | 166,648 |
| Governance management review Audit report prepared. | 223004 Guard and Security services | 8,312 |
| 4th Quarter 2012/2013 Warrant prepared & submitted to MFPED. | 223005 Electricity | 18,671 |
| 4th Quarter Cash Release request prepared & submitted to MFPED. | 223006 Water | 5,500 |
| Nine (9) months Accounts prepared and submitted to MFPED. | 227004 Fuel, Lubricants and Oils | 6,423 |
| MEACA staff sensitized about HIV/AIDS | 228001 Maintenance - Civil | 30,913 |
| 20 staff trained. | 228002 Maintenance - Vehicles | 54,446 |
| 5 sensitization workshops on the Client Charter held. | 228003 Maintenance Machinery, Equipment and Furniture | 17,017 |
| Quarterly staff meeting held | | |
| Quarterly staff assessment report prepared. | | |
| Quarterly Human Resource Audit report prepared. | | |
| Resource centre fully accessed by users. | | |
| Quarterly field trips for monitoring and evaluation of sensitization campaigns undertaken. | | |

Actual Outputs Achieved in Quarter:

Quarter 3 Procurement report for FY 2012/2013 prepared and submitted to PPDA.

Quarter 4 procurement plan for FY 2012/2013 prepared and submitted to PPDA.

4th Quarter 2012/2013 Warrant prepared & submitted to MFPED.

4th Quarter Cash Release request prepared & submitted to MFPED.

Final accounts prepared and submitted to MFPED.

Nine (9) months Accounts prepared and submitted to MFPED.

MEACA staff sensitized about HIV/AIDS

Twenty staff trained.

Client's charter launched and content disseminated.

Quarterly staff meeting held

Quarterly staff assessment report prepared.

Quarterly Human Resource Audit report prepared.

Resource centre equipped and launched and fully accessed by users.

Quarterly field trips for monitoring and evaluation of sensitization campaigns undertaken.

Vote: 021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Reasons for Variation in performance

Availability of funding

| | |
|---------------------------|----------------|
| Total | 461,365 |
| <i>Wage Recurrent</i> | 23,521 |
| <i>Non Wage Recurrent</i> | 437,844 |
| <i>NTR</i> | 0 |

Output: 13 49 33 Ministerial and Top Management Services provided

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|---|---|----------------|
| 4th Quarter Senior management, Top Management and Training Committee meetings held. | 211101 General Staff Salaries | 8,697 |
| | 211103 Allowances | 23,474 |
| | 221006 Commissions and Related Charges | 10,105 |
| <i>Actual Outputs Achieved in Quarter:</i> | 221008 Computer Supplies and IT Services | 10,947 |
| 4th Quarter Senior management, Top Management and Training Committee meetings held and reports thereof prepared | 221009 Welfare and Entertainment | 65 |
| | 221011 Printing, Stationery, Photocopying and Binding | 13,914 |
| <i>Reasons for Variation in performance</i> | 222002 Postage and Courier | 3,468 |
| Resources planned for were appropriated | 227001 Travel Inland | 22,717 |
| | 227004 Fuel, Lubricants and Oils | 23,989 |
| | Total | 117,376 |
| | <i>Wage Recurrent</i> | 8,697 |
| | <i>Non Wage Recurrent</i> | 108,679 |
| | <i>NTR</i> | 0 |

Output: 13 49 34 Public awareness on EAC finance & human resources increased

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|---|----------------|
| Students, Professional bodies, MDAs sensitized | 211101 General Staff Salaries | 22,871 |
| | 221001 Advertising and Public Relations | 124,609 |
| <i>Actual Outputs Achieved in Quarter:</i> | 221002 Workshops and Seminars | 400 |
| Public Awareness/Sensitization exercise for the Acholi sub-region carried out. | 221009 Welfare and Entertainment | 4,130 |
| | 221011 Printing, Stationery, Photocopying and Binding | 8,136 |
| <i>Reasons for Variation in performance</i> | 222001 Telecommunications | 4,092 |
| Funds planned for were appropriated. | 222002 Postage and Courier | 1,733 |
| | 227001 Travel Inland | 22,631 |
| | 227004 Fuel, Lubricants and Oils | 14,355 |
| | Total | 202,958 |
| | <i>Wage Recurrent</i> | 22,871 |
| | <i>Non Wage Recurrent</i> | 180,087 |
| | <i>NTR</i> | 0 |

Output: 13 49 35 EAC Finance & Human policies & programmes coordinated and their implementation Monitored

| <i>Outputs Planned in Quarter:</i> | <i>Item</i> | <i>Spent</i> |
|--|--|--------------|
| 4 EAC Regional meetings attended and reports submitted. | 211101 General Staff Salaries | 0 |
| | 211103 Allowances | 9,690 |
| <i>Actual Outputs Achieved in Quarter:</i> | 221006 Commissions and Related Charges | 2,558 |
| 6 EAC regional meetings attended and reports submitted i.e. (i)5th meeting of the first session of the third EALA, held in Kigali from 12th to 24th April 2013 | 221008 Computer Supplies and IT Services | 5,049 |
| | 221009 Welfare and Entertainment | 5,000 |

Vote: 021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

| | | |
|---|---|---------|
| (ii) EAC 26th Extra ordinary Council of Ministers meeting, held in Arusha from 22nd to 25th April 2013 | 221011 Printing, Stationery, Photocopying and Binding | 5,005 |
| (iii) 11th Extra ordinary Summit of EAC heads of State, held in Arusha on 27th April 2013 | 222001 Telecommunications | 3,999 |
| (iv) EAC Finance & Administration committee meeting, held in Arusha from 15th to 19th April 2013. | 222002 Postage and Courier | 3,349 |
| (v) EAC pre-budget meeting of Ministers of Finance, held in Arusha on 23rd May 2013 | 227002 Travel Abroad | 174,285 |
| (vi) EAC 18th meeting of the Sectoral Council of EAC Affairs & Planning, held in Arusha from 18th to 21st June 2013 | | |

Reasons for Variation in performance

Available funds were utilized for attainment of planned activities

| | |
|---------------------------|----------------|
| Total | 208,935 |
| <i>Wage Recurrent</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>208,935</i> |
| <i>NTR</i> | <i>0</i> |

Programme 05 Internal Audit

Outputs Provided

Output: 13 4942 Internal Audit

| | <i>Item</i> | <i>Spent</i> |
|--|---|--------------|
| Outputs Planned in Quarter: | 211101 General Staff Salaries | 12,224 |
| Q3 payroll report for FY2012/2013 | 211103 Allowances | 1,250 |
| Annual IFMS review report prepared. | 221007 Books, Periodicals and Newspapers | 500 |
| | 221009 Welfare and Entertainment | 1,250 |
| Procurement Audit report for FY2012/2013 prepared. | 221011 Printing, Stationery, Photocopying and Binding | 750 |
| | 221012 Small Office Equipment | 125 |
| Annual Fixed Assets Review report for FY2012/2013 | 222001 Telecommunications | 249 |
| | 222002 Postage and Courier | 119 |
| Q4 Government Risk Management Control Framework Review reports prepared. | 227001 Travel Inland | 2,000 |
| | 227002 Travel Abroad | 3,751 |
| | 227004 Fuel, Lubricants and Oils | 3,500 |

Actual Outputs Achieved in Quarter:

Annual IFMS review report prepared.

Procurement Audit report for FY2012/2013 prepared.

Annual Fixed Assets Review report for FY2012/2013

Q4 Government Risk Management Control Framework Review reports prepared.

Reasons for Variation in performance

Availability of funding

| | |
|---------------------------|---------------|
| Total | 25,718 |
| <i>Wage Recurrent</i> | <i>12,224</i> |
| <i>Non Wage Recurrent</i> | <i>13,494</i> |
| <i>NTR</i> | <i>0</i> |

Development Projects

Project 1005 Strengthening Min of EAC

Vote: 021 East African Community

QUARTER 4: Outputs and Expenditure in Quarter

| Planned and Actual Outputs in Quarter (Quantity and Location) | Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i> |
|--|---|
|--|---|

Vote Function: 1349 Policy, Planning and Support Services

Development Projects

Project 1005 Strengthening Min of EAC

Capital Purchases

Output: 13 4975 Purchase of Motor Vehicles and Other Transport Equipment

| | <i>Item</i> | <i>Spent</i> |
|------------------------------------|----------------------------|--------------|
| Outputs Planned in Quarter: | 231004 Transport Equipment | 89,808 |

One (1) Motor Vehicle procured

Actual Outputs Achieved in Quarter:

One Motor vehicle procured

Procurement of second vehicle on-going

Reasons for Variation in performance

Inadequate resources to take care of taxes that resulted from the procurement of the second motor vehicle. This procurement will make first call on the capital development resources for FY 2013/2014.

| | |
|---------------------------|---------------|
| Total | 89,808 |
| <i>GoU Development</i> | 89,808 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Output: 13 4976 Purchase of Office and ICT Equipment, including Software

| | <i>Item</i> | <i>Spent</i> |
|------------------------------------|--------------------------------|--------------|
| Outputs Planned in Quarter: | 231005 Machinery and Equipment | 49,976 |

200 Units of Staff Corporate wear procured.

Actual Outputs Achieved in Quarter:

Procurement process for the following item finalized;

(i.) One (1) Photocopier.

(ii.) Four (3) Computer sets.

(iii.) 200 Units of Staff Corporate wear.

Reasons for Variation in performance

Availability of adequate funding for item planned for.

| | |
|---------------------------|---------------|
| Total | 49,976 |
| <i>GoU Development</i> | 49,976 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

| | |
|---------------------------|------------------|
| GRAND TOTAL | 1,786,794 |
| <i>Wage Recurrent</i> | 138,704 |
| <i>Non Wage Recurrent</i> | 1,508,305 |
| <i>GoU Development</i> | 139,785 |
| <i>External Financing</i> | 0 |
| <i>NTR</i> | 0 |

Vote: 021 East African Community

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

| Vote Function, Project and Program | Q4 Report |
|--|-----------|
| 1349 Policy, Planning and Support Services | |
| ○ <i>Recurrent Programmes</i> | |
| - 05 Internal Audit | Data In |
| - 01 Finance and Administration | Data In |
| ○ <i>Development Projects</i> | |
| - 1005 Strengthening Min of EAC | Data In |
| 1332 East African Community Secretariat Services | |
| ○ <i>Recurrent Programmes</i> | |
| - 01A Finance and Administration | Data In |
| 1331 Coordination of the East African Community Affairs | |
| ○ <i>Recurrent Programmes</i> | |
| - 03 Production and Social services | Data In |
| - 02 Political and Legal Affairs | Data In |
| - 04 Economic Affairs | Data In |

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

| Vote Function | Perf. Indicators | Output Summary | Actions |
|---|------------------|----------------|---------|
| 1332 East African Community Secretariat Services | Data In | Data In | Data In |
| 1331 Coordination of the East African Community Affairs | Data In | Data In | Data In |

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

Vote: 021 East African Community

Checklist for OBT Submissions made during QUARTER 1 of following FY

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

| | Narrative |
|-----------|------------------|
| Narrative | Data In |