

# **Vote: 021** East African Community

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## **Structure of Submission**

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**QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

**QUARTER 3: Workplans for Projects and Programmes**

**QUARTER 4: Cash Request**

Submission Checklist

# Vote: 021 East African Community

## HALF-YEAR: Highlights of Vote Performance

### VI: 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 (US\$ Billion)**

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.590	0.261	0.218	44.2%	37.0%	83.8%
Non Wage	16.791	14.905	14.477	88.8%	86.2%	97.1%
Development						
GoU	0.400	0.015	0.015	3.8%	3.8%	100.0%
Donor*	0.000	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>17.781</b>	<b>15.181</b>	<b>14.710</b>	<b>85.4%</b>	<b>82.7%</b>	<b>96.9%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>17.781</b>	<b>15.181</b>	<b>14.710</b>	<b>85.4%</b>	<b>82.7%</b>	<b>96.9%</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	1.710	1.710	1.710	100.0%	100.0%	100.0%
Taxes**	0.080	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>19.571</b>	<b>16.891</b>	<b>16.420</b>	<b>86.3%</b>	<b>83.9%</b>	<b>97.2%</b>

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	0.60	0.48	48.8%	39.3%	80.4%
VF: 1332 East African Community Secretariat Services	13.01	12.96	12.95	99.6%	99.6%	100.0%
VF: 1349 Policy, Planning and Support Services	3.55	1.63	1.28	45.8%	36.0%	78.6%
<b>Total For Vote</b>	<b>17.78</b>	<b>15.18</b>	<b>14.71</b>	<b>85.4%</b>	<b>82.7%</b>	<b>96.9%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Low absorption of funds for Electricity is attributed to some issues that had to be sorted out on the general electricity Meter at the premises.

Other funds were reserved for key activities of Key Workshops and Seminars that were due for early Q3, and also due to the fact that for budget items of GoU Development, funds released were so insufficient for the planned activities.

Other issue(s) faced in budget execution include insufficient releases in a few of the key budget items, especially with regard to the GoU development project.

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

<i>(i) Major unspent balances</i>

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## HALF-YEAR: Highlights of Vote Performance

*(ii) Expenditures in excess of the original approved budget*

\* Excluding Taxes and Arrears

### 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Vote Function: 1331 Coordination of the East African Community Affairs</i>			
<b>Output: 133101</b>	<b>Harmonized Policies, Laws and Strategic Frameworks developed</b>		

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	<p>(i.) Coordinate the harmonization of National laws into EAC Context. (ii.) Development of Protocol on Peace &amp; Security coordinated. (iv.) Negotiations under EAMU coordinated. (v.) 1 policy paper on the EAC Single Customs Territory produced.</p>	<p>Coordinated the identification of Investment Code, Employment and Immigration Act</p> <p>Coordinated one regional meeting for harmonization of Employment Act and Social Security.</p> <p>Participated in the development of The principles governing contracts Act and the Sale of Goods Act at a regional level</p> <p>Technical Staff attended, reports are available in soft copies.</p> <p>The EAC Protocol on Combating Illicit Drug Trafficking is awaiting input from Ministry of Internal Affairs before re-submission to Cabinet Secretariat.</p> <p>The EAC Protocol on Foreign Policy coordination is still in Cabinet Secretariat pending for ratification.</p> <p>Plans for implementation will be coordinated after ratification.</p> <p>Terms of reference to enable LRC secure a consultant to align national laws and bring them into conformity with the CMP developed</p> <p>One Preparatory meeting on finalization of Immigration and labor laws conducted.</p> <p>A regional meeting on harmonization of laws from 12th - 14th September, 2012 participated in.</p> <p>A Cabinet Memo on the Protocol on Cooperation in Defense submitted to Cabinet for ratification.</p>	<p>Availability of funds enabled the realization of planned outputs.</p>
<i>Performance Indicators:</i>			

**Vote: 021** East African Community**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Number of Country Position papers and back to office reports for the EAC regional meetings	18	8	
Number of Cabinet Memos drafted and submitted to Cabinet	2	1	
<i>Output Cost:</i>	US\$ Bn: 0.169	US\$ Bn: 0.051	% Budget Spent: 29.9%
<b>Output: 133102</b>	<b>Compliance with implementation of EAC decisions and directives</b>		<b>Monitored and Evaluated</b>
<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.	Quarterly Implementation status report on implementation of EAC Decisions, Directives, and Programmes prepared to inform the 26th EAC Council of Ministers' meeting.	Availability of funds enabled the realization of planned outputs.
<i>Performance Indicators:</i>			
Quartely reports on progress of implementation of EAC decisions and directives	4	2	
Number of Ministerial Statements to Parliament	2	1	
Number of Cabinet information papers on implementation of EAC decisions and directives	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.157	US\$ Bn: 0.053	% Budget Spent: 33.7%
<b>Output: 133103</b>	<b>Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>		
<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.	2nd validation meeting for the draft issues paper (for the proposed National Policy on EAC integration) held.	Availability of funds enabled the realization of planned outputs.
<i>Output Cost:</i>	US\$ Bn: 0.542	US\$ Bn: 0.198	% Budget Spent: 36.5%
<b>Output: 133104</b>	<b>Public awareness and Public participation in EAC regional Integration enhanced</b>		

**Vote: 021** East African Community**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<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	Report of Dialogue Workshop for border communities (500 participants) prepared by on the 20th December 2012.  Quarterly brief for the News letter prepared.	Availability of funds enabled the realization of planned outputs.
<i>Performance Indicators:</i>			
Number of Students sensitized about EAC integration	5000	2050	
Number of Local Governments sensitized on EAC intergration	32	12	
Number of Information Education Communication( IECs) materials developed and media space obtained for mass media communication	22	11	
<i>Output Cost:</i>	US\$ Bn: 0.359	US\$ Bn: 0.180	% Budget Spent: 50.2%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 1.227</i></b>	<b><i>US\$ Bn: 0.482</i></b>	<b><i>% Budget Spent: 39.3%</i></b>
<b><i>Vote Function: 1332 East African Community Secretariat Services</i></b>			
<b><i>Output: 133251</i></b>	<b><i>Uganda's Contribution to the EAC Secretariat Remitted</i></b>		
<i>Description of Performance:</i>	Remit US\$ 4.890 million to the EAC Secretariat	U.shs 12,939,500,000 released and remitted.  U.shs 1,710,000,000 released and remitted to EAC Secretariat (as arrears for FY 2011/2012).	Availability of funds enabled the implementation of planned activities.
<i>Performance Indicators:</i>			
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	4.890	4.890	
<i>Output Cost:</i>	US\$ Bn: 12.939	US\$ Bn: 12.939	% Budget Spent: 100.0%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 13.007</i></b>	<b><i>US\$ Bn: 12.951</i></b>	<b><i>% Budget Spent: 99.6%</i></b>
<b><i>Vote Function: 1349 Policy, Planning and Support Services</i></b>			
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 3.547</i></b>	<b><i>US\$ Bn: 1.278</i></b>	<b><i>% Budget Spent: 36.0%</i></b>
<b><i>Cost of Vote Services:</i></b>	<b><i>US\$ Bn: 17.781</i></b>	<b><i>US\$ Bn: 14.710</i></b>	<b><i>% Budget Spent: 82.7%</i></b>

\* Excluding Taxes and Arrears

With regard to Q2 expenditure figures, Wage recurrent performed best with 42.5% of the annual wage budget released and 100.0% of the release was spent.

Non wage recurrent also performed well with 66.2% of the annual approved Non-wage budget released and 96.2% of the releases were spent.

GoU Development performed poorest, with 12.5% of the annual Development budget released, and only 30.0% of the releases spent.

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## HALF-YEAR: Highlights of Vote Performance

At Vote function level, the performance is summarized as here below;

(a.) 1349 Policy, Planning & Support Services: 46.0% of annual budget released and 79.3% of the release spent.

(b.) 1332 East African Secretariat Services: 70.6% of annual budget released and all the releases were spent.

(c.) 1331 Coordination of EAC Affairs: 49.4% of annual budget released and 80.5% of the releases spent.

The following budget items performed best; 227001 Travel Inland (49.4% released, 93.5% spent), 227002 Travel Abroad (48.3% released, 97.1% spent)

The following budget items performed poorest; 228003 Maintenance of machinery (50.0% released, 50.0% spent), 228001 maintenance-Civil (25% released, 24.5% spent), 222002 Postage & Courier (44.9% released, 14.8% spent), 223005 Electricity (50% released, 50% spent)

**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.	<b>Dialogue sessions with MFPED held. Certificate for Financial implications for the Common market implementation Plan was issued.</b>	on course with planned action
Vote: 021 East African Community		
Vote Function: 13 31 Coordination of the East African Community Affairs		
Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.	<b>Local Governments sensitized on EAC integration.</b>	on course with planned action
Operationalize the M&E System.	<b>EAC M&amp;E system operational and its being utilized to track implementation of EAC decisions and directives at national level.</b>	on course with planned 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
<b>VF:1331 Coordination of the East African Community Affairs</b>	<b>1.23</b>	<b>0.60</b>	<b>0.48</b>	<b>48.8%</b>	<b>39.3%</b>	<b>80.4%</b>
<i>Class: Outputs Provided</i>	<i>1.23</i>	<i>0.60</i>	<i>0.48</i>	<i>48.8%</i>	<i>39.3%</i>	<i>80.4%</i>
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.17	0.07	<b>0.05</b>	40.9%	29.9%	73.2%
133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.16	0.07	<b>0.05</b>	42.7%	33.7%	78.9%
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.54	0.26	<b>0.20</b>	47.2%	36.5%	77.4%
133104 Public awareness and Public participation in EAC regional Integration enhanced	0.36	0.21	<b>0.18</b>	57.7%	50.2%	87.1%

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## HALF-YEAR: Highlights of Vote Performance

<b>VF:1332 East African Community Secretariat Services</b>	<b>13.01</b>	<b>12.96</b>	<b>12.95</b>	<b>99.6%</b>	<b>99.6%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	0.07	0.02	0.01	25.0%	17.6%	70.6%
133201 Uganda's interest well articulated in International Meetings, Summits and Conferences	0.07	0.02	<b>0.01</b>	25.0%	17.6%	70.6%
<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	<b>12.94</b>	100.0%	100.0%	100.0%
<b>VF:1349 Policy, Planning and Support Services</b>	<b>3.55</b>	<b>1.63</b>	<b>1.28</b>	<b>45.8%</b>	<b>36.0%</b>	<b>78.6%</b>
<i>Class: Outputs Provided</i>	3.15	1.61	1.26	51.2%	40.1%	78.4%
134931 Policy, consultations, planning and monitoring provided	0.47	0.31	<b>0.20</b>	65.0%	41.7%	64.2%
134932 Ministry Support Services (Finance and Administration) provided	0.97	0.47	<b>0.37</b>	48.9%	38.7%	79.2%
134933 Ministerial and Top Management Services provided	0.40	0.22	<b>0.19</b>	53.9%	46.8%	86.8%
134934 Public awareness on EAC integration coordinated	0.49	0.23	<b>0.18</b>	46.4%	36.0%	77.7%
134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored	0.74	0.36	<b>0.31</b>	48.2%	41.1%	85.3%
134942 Internal Audit	0.07	0.03	<b>0.02</b>	38.0%	27.4%	72.1%
<i>Class: Capital Purchases</i>	0.40	0.02	0.02	3.8%	3.8%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.02	<b>0.02</b>	4.3%	4.3%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.05	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>17.78</b>	<b>15.18</b>	<b>14.71</b>	<b>85.4%</b>	<b>82.7%</b>	<b>96.9%</b>

\* 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
<b>Output Class: Outputs Provided</b>	<b>4.44</b>	<b>2.23</b>	<b>1.76</b>	<b>50.1%</b>	<b>39.5%</b>	<b>78.9%</b>
211101 General Staff Salaries	0.59	0.26	<b>0.22</b>	44.2%	37.0%	83.8%
211103 Allowances	0.37	0.18	<b>0.18</b>	50.0%	48.9%	97.9%
213001 Medical Expenses(To Employees)	0.01	0.01	<b>0.00</b>	50.0%	31.2%	62.5%
221001 Advertising and Public Relations	0.28	0.13	<b>0.08</b>	47.3%	30.2%	63.9%
221002 Workshops and Seminars	0.13	0.11	<b>0.01</b>	84.6%	6.8%	8.0%
221003 Staff Training	0.05	0.03	<b>0.02</b>	50.0%	30.0%	60.0%
221006 Commissions and Related Charges	0.12	0.07	<b>0.06</b>	58.4%	52.9%	90.6%
221007 Books, Periodicals and Newspapers	0.09	0.05	<b>0.04</b>	50.0%	42.6%	85.2%
221008 Computer Supplies and IT Services	0.07	0.04	<b>0.01</b>	57.4%	18.8%	32.8%
221009 Welfare and Entertainment	0.16	0.08	<b>0.07</b>	50.4%	45.8%	90.8%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.08	<b>0.05</b>	48.5%	28.1%	57.8%
221012 Small Office Equipment	0.04	0.02	<b>0.01</b>	50.0%	33.4%	66.8%
221016 IFMS Recurrent Costs	0.01	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
222001 Telecommunications	0.12	0.06	<b>0.02</b>	49.7%	19.2%	38.6%
222002 Postage and Courier	0.05	0.02	<b>0.01</b>	47.3%	18.3%	38.6%
223003 Rent - Produced Assets to private entities	0.33	0.17	<b>0.17</b>	50.0%	50.0%	100.0%
223004 Guard and Security services	0.03	0.02	<b>0.02</b>	50.0%	49.6%	99.1%
223005 Electricity	0.02	0.01	<b>0.01</b>	50.0%	25.0%	50.0%
223006 Water	0.01	0.00	<b>0.00</b>	50.1%	25.0%	49.9%
227001 Travel Inland	0.33	0.16	<b>0.16</b>	50.0%	48.0%	96.0%
227002 Travel Abroad	0.85	0.42	<b>0.38</b>	49.1%	44.5%	90.6%
227004 Fuel, Lubricants and Oils	0.34	0.17	<b>0.16</b>	49.7%	48.4%	97.5%
228001 Maintenance - Civil	0.07	0.03	<b>0.01</b>	50.0%	12.6%	25.3%
228002 Maintenance - Vehicles	0.18	0.09	<b>0.06</b>	50.0%	32.1%	64.2%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.02	<b>0.01</b>	50.0%	27.0%	54.0%
<b>Output Class: Outputs Funded</b>	<b>12.94</b>	<b>12.94</b>	<b>12.94</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Curre	12.94	12.94	<b>12.94</b>	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.48</b>	<b>0.02</b>	<b>0.02</b>	<b>3.1%</b>	<b>3.1%</b>	<b>100.0%</b>



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## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231004 Transport Equipment	0.35	0.02	0.02	4.3%	4.3%	100.0%
231005 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.08	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>1.71</b>	<b>1.71</b>	<b>1.71</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears	1.71	1.71	1.71	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>19.57</b>	<b>16.89</b>	<b>16.42</b>	<b>86.3%</b>	<b>83.9%</b>	<b>97.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>17.78</b>	<b>15.18</b>	<b>14.71</b>	<b>85.4%</b>	<b>82.7%</b>	<b>96.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1331 Coordination of the East African Community Affairs</b>	<b>1.23</b>	<b>0.60</b>	<b>0.48</b>	<b>48.8%</b>	<b>39.3%</b>	<b>80.4%</b>
<i>Recurrent Programmes</i>						
02 Political and Legal Affairs	0.36	0.16	0.13	45.5%	36.2%	79.5%
03 Production and Social services	0.49	0.24	0.20	49.2%	41.2%	83.7%
04 Economic Affairs	0.38	0.19	0.15	51.5%	39.7%	77.1%
<b>VF:1332 East African Community Secretariat Services</b>	<b>13.01</b>	<b>12.96</b>	<b>12.95</b>	<b>99.6%</b>	<b>99.6%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01A Finance and Administration	13.01	12.96	12.95	99.6%	99.6%	100.0%
<b>VF:1349 Policy, Planning and Support Services</b>	<b>3.55</b>	<b>1.63</b>	<b>1.28</b>	<b>45.8%</b>	<b>36.0%</b>	<b>78.6%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	3.08	1.59	1.24	51.5%	40.4%	78.5%
05 Internal Audit	0.07	0.03	0.02	38.0%	27.4%	72.1%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.40	0.02	0.02	3.8%	3.8%	100.0%
<b>Total For Vote</b>	<b>17.78</b>	<b>15.18</b>	<b>14.71</b>	<b>85.4%</b>	<b>82.7%</b>	<b>96.9%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

**Vote: 021** East African Community**QUARTER 2: 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
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**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>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Coordinate the harmonization of National laws into EAC Context (Common Market Protocol)	211101 General Staff Salaries	1,555
	221006 Commissions and Related Charges	1,367
	221009 Welfare and Entertainment	1,000
	227002 Travel Abroad	11,994

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.

**Cumulative Outputs Achieved by the end of the Quarter:**

**Coordinated the identification of Investment Code, Employment and Immigration Act.**

**Coordinated one regional meeting for harmonization of Employment Act and Social Security.**

**Participated in the development of The principles governing contracts Act and the Sale of Goods Act at a regional level**

Technical Staff attended, reports are available in soft copies.

The EAC Protocol on Combating Illicit Drug Trafficking is awaiting input from Ministry of Internal Affairs before re-submission to Cabinet Secretariat.

The EAC Protocol on Foreign Policy coordination is still in Cabinet Secretariat pending for ratification.

Plans for implementation will be coordinated after ratification.

Terms of reference to enable LRC secure a consultant to align national laws and bring them into conformity with the CMP developed

One Preparatory meeting on finalization of Immigration and labor laws conducted.

A regional meeting on harmonization of laws from 12-14 September, 2012 participated in.

A Cabinet Memo on the Protocol on Cooperation in Defense submitted to Cabinet for ratification.

**Reasons for Variation in performance**

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>15,916</b>
<i>Wage Recurrent</i>	<i>1,555</i>
<i>Non Wage Recurrent</i>	<i>14,361</i>
<i>NTR</i>	<i>0</i>

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

**Vote: 021** East African Community**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs 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>
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 02 Political and Legal Affairs**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
EAC directives and decision communicated to relevant MDAs.	211101 General Staff Salaries	1,555
Implementation of EAC decisions & directives monitored.	221009 Welfare and Entertainment	1,000
Implementation of aspects relevant to political & legal affairs in the EAC Common Market Protocol coordinated.	227002 Travel Abroad	11,562
<b><i>Cumulative Outputs Achieved by the end of the Quarter:</i></b>		
<b>Identification of the Directives of the 14th Ordinary Summit and the 26th Meeting of Council of Ministers has commenced. Letters communicating the directives( under Political and Legal affairs) will be ready by the 3rd week of December, 2012</b>		
<b>Identification of the directives of the 25th meeting of Council of Ministers finalized and letters communicating the directives dispatched</b>		
<b>Implementation of the decisions of the 24th meeting of Council of Ministers and the 15th&amp;16th meeting of the SCMEAP followed up.</b>		
<b>Status of implementation of decisions on the implementation matrix under the East African Monitoring System updated.</b>		
<b>One meeting of the subcommittee on free Movement of Goods held</b>		
<b><i>Reasons for Variation in performance</i></b>		
Availability of funds enabled the implementation of planned activities.		
	<b>Total</b>	<b>14,801</b>
	<i>Wage Recurrent</i>	<i>1,555</i>
	<i>Non Wage Recurrent</i>	<i>13,246</i>
	<i>NTR</i>	<i>0</i>

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Cabinet memo on National Policy on EAC integration submitted to Cabinet.	211101 General Staff Salaries	1,555
Development of Protocol on Peace & Security and EAC Protocol on Good Governance and Extended Jurisdiction of EACJ coordinated.	211103 Allowances	16,937
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.	221006 Commissions and Related Charges	2,725
Ratification of the Protocol on Good Governance Coordinated.	221007 Books, Periodicals and Newspapers	7,529
National and regional Stakeholder consultations on draft model of the Structure of EAC Political Federation coordinated.	221009 Welfare and Entertainment	816
Development of EAC Instruments relating to Interstate security and defence affairs coordinated.	221012 Small Office Equipment	1,243
	227002 Travel Abroad	15,060
	227004 Fuel, Lubricants and Oils	9,500
	228002 Maintenance - Vehicles	5,945

***Cumulative Outputs Achieved by the end of the Quarter:***

**Vote: 021** East African Community**QUARTER 2: 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>
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 02 Political and Legal Affairs**

An input on political federation and cooperation under legal and judicial affairs was prepared and incorporated into the issues paper.

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

Still awaiting for Secretariat to transmit the draft model, structure and action plan to inform national consultations. Attached is a proposed plan for national consultations in Uganda.

The 14th Ordinary Summit of Heads of State approved the EAC Protocol on Peace and Security. The protocol will be signed during the 6th Joint Sectoral Council on Cooperation in Defence, Inter State Security and Foreign Policy Coordination(7th - 12th January 2012)

Consultations of documents done.

A preparatory meeting by the beginning of the second quarter of FY2012/2013 to prepare for as regional meeting scheduled in October, 2012 scheduled.

*Reasons for Variation in performance*

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>63,809</b>
<i>Wage Recurrent</i>	<i>1,555</i>
<i>Non Wage Recurrent</i>	<i>62,254</i>
<i>NTR</i>	<i>0</i>

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	10,979
(i.) Local Governments,	221009 Welfare and Entertainment	4,992
(ii.) Institutions of Higher learning,	227001 Travel Inland	12,750
(iii.) Secondary Schools,	227004 Fuel, Lubricants and Oils	5,608
(iv.) Border communities,		
(v.) CSOs and		
(vi.) Members of Parliament on committees relevant to Political & Legal Affairs sensitized on EAC integration.		

Forum of elders and champions of EAC Affairs operationalized.

*Cumulative Outputs Achieved by the end of the Quarter:*

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.

A programme from ULGA was obtained. The sensitization activities have been planned in the second quarter FY 2012/13 (November 2012).

A concept paper was developed and the meeting is planned in the

**Vote: 021** East African Community**QUARTER 2: 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>
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 02 Political and Legal Affairs**

second quarter

*Reasons for Variation in performance*

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>34,329</b>
<i>Wage Recurrent</i>	10,979
<i>Non Wage Recurrent</i>	23,350
<i>NTR</i>	0

**Programme 03 Production and Social services***Outputs Provided***Output: 13 3101 Harmonized Policies, Laws and Strategic Frameworks developed**

<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	3,281
	221006 Commissions and Related Charges	2,040
	227002 Travel Abroad	11,426

- (i.) Harmonization of Educational Curricula,
- (ii.) Mutual Recognition of Academic and Professional Qualifications.
- (iii.) EAC Climate Change Strategy and Master Plan.
- (iv.) Single Tourist Destination/Visa.
- (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:***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.****Progress reports prepared;**

- (i) Harmonization of Educational Curricula,
- (ii) Mutual of Academic and Professional Qualifications.
- (iii) EAC Climate Change Strategy and Master Plan.

*Reasons for Variation in performance*

# Vote: 021 East African Community

## QUARTER 2: 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
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### Vote Function: 1331 Coordination of the East African Community Affairs

#### Recurrent Programmes

#### Programme 03 Production and Social services

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>17,371</b>
<i>Wage Recurrent</i>	3,281
<i>Non Wage Recurrent</i>	14,090
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
4 Quarterly Progress reports on CMIP implementation under Productive and Social Sectors prepared and disseminated.	211101 General Staff Salaries	1,640
	221006 Commissions and Related Charges	2,000
	221009 Welfare and Entertainment	1,300
	227002 Travel Abroad	16,160
2 Cabinet Information Papers on Implementation Status of Directives and decisions under Productive and Social Sectors prepared.		

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:

A brief of comments on reports submitted by consultants on CMIP implementation prepared.

Draft Quarterly Implementation status report on EAC Decisions, Directives, and Programme Implementation produced with components of PSS to inform the 26th council of Ministers meeting.

1 Quarterly Progress report on CMIP implementation under Productive and Social Sectors prepared and disseminated.

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

#### Reasons for Variation in performance

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>21,100</b>
<i>Wage Recurrent</i>	1,640
<i>Non Wage Recurrent</i>	19,460
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
(i.) 6 Country Positions Papers/Back to office reports for the Council/Sectoral Councils prepared.	211101 General Staff Salaries	3,281
	211103 Allowances	22,020
	221006 Commissions and Related Charges	3,150
	221007 Books, Periodicals and Newspapers	7,258
(ii.) An Issue Paper to Development Partners for funding under the productive and social sectors showing Uganda's area of comparative advantage prepared.	221011 Printing, Stationery, Photocopying and Binding	1,248
	221012 Small Office Equipment	1,971
(iii.) A compendium of all Protocols ratified/Strategies and Action Plans approved/MoUs under productive and social sectors prepared and disseminated.	227002 Travel Abroad	15,306
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	6,927
(iv.) A joint review report on existing national Policies/Strategies and		

**Vote: 021** East African Community**QUARTER 2: 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>
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 03 Production and Social services**

action plans under Productive and social Sectors to establish gaps in line with EAC integration, prepared.

(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.

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

**Cumulative Outputs Achieved by the end of the Quarter:**

**Country Position Paper/Back to Office report for the 25th Council/Sectoral Councils on Education, EAC Affairs, Agriculture and 26th Council of Ministers meeting prepared.**

**Comments on Issues Paper generated in writing and submitted.**

**Draft Issue paper to development partners for funding for Sector Review Workshop prepared.**

**Quarterly Report on engagement with (IUCEA) prepared**

**1 Report of Exhibit/presentation for the Agricultural show prepared**

**Quarterly Report on engagement with (LVBC) specifically on 3rd LVBC stakeholders' forum prepared.**

**1 Country Position Paper/Back to office reports for the Council/Sectoral Councils prepared.**

**1 Background Paper on Productive and Social Sectors to Inform the Development of the National Policy for EAC Integration prepared.**

**1 Quarterly Report on engagement with EAC institutions in Productive and social sectors (IUCEA)**

**Reasons for Variation in performance**

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>74,172</b>
<i>Wage Recurrent</i>	3,281
<i>Non Wage Recurrent</i>	70,891
<i>NTR</i>	0

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

**Vote: 021** East African Community**QUARTER 2: 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
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 03 Production and Social services**

Annual Planned Outputs:	Item	Spent
6 Dialogue Workshop Reports prepared i.e.	211101 General Staff Salaries	49,153
(i.) 1 for (CSOs - 200 participants)	221009 Welfare and Entertainment	7,577
(ii.) 1 for (Border Communities- 500 participants). (iii.) 1 for Professional Bodies - 300 participants).	221011 Printing, Stationery, Photocopying and Binding	450
(iv.) 1 for Parliament - 50 MPs)	227001 Travel Inland	26,242
(v.) 1 for Local Governments - 1000 Councilors).	227004 Fuel, Lubricants and Oils	7,300
(vi.) 1 for dialogue Workshop for established EAC Clubs.		

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. .

**Cumulative Outputs Achieved by the end of the Quarter:**

**Report of Dialogue Workshop for border communities prepared.**

**Draft Quarterly brief on productive and social sectors for News letter prepared.**

**1 Dialogue Workshop for CSOs (200 participants)**

**1 Quarterly brief on Productive and Social Sectors for the News letter prepared.**

**1 Report of Exhibit /presentation for the Agricultural show prepared**

**Reasons for Variation in performance**

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>90,752</b>
<i>Wage Recurrent</i>	49,153
<i>Non Wage Recurrent</i>	41,599
<i>NTR</i>	0

**Programme 04 Economic Affairs***Outputs Provided*

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



**Vote: 021** East African Community**QUARTER 2: 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\$ Thousands</i>
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 04 Economic Affairs**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
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	1,555
3 study reports/policy positions on economic integration issues produced	221009 Welfare and Entertainment	1,000
3 Position papers on negotiations under EAMU produced	221011 Printing, Stationery, Photocopying and Binding	448
3 Position papers on negotiations under EAC-EU EPA produced	227002 Travel Abroad	13,581
4 Position papers on negotiations under EAC-COMESA-SADC Tripartite FTA produced		
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		
<b><i>Cumulative Outputs Achieved by the end of the Quarter:</i></b>		
1 policy proposal on further liberalisation of free movement of goods, services and capital under EAC common market protocol prepared		
1 study report/policy position paper on harmonisation of investment in the EAC produced		
1 position paper on negotiations under EAMU produced		
1 position paper on negotiations under EAC-EU-EPA produced		
1 position paper on negotiations under EAC-COMESA-SADC Tripartite FTA produced		
1 position paper on negotiations under EAC-US PATIA produced		
1 report prepared on the issue of Uganda's list of raw materials and industrial input		
1 study report/policy position paper on the EAC Single Customs Territory produced		
1 Position paper on negotiations under EAMU produced		
1 Position paper on negotiations under EAC-EU EPA produced		
1 Position paper on negotiations under EAC-COMESA-SADC Tripartite FTA produced		
1 Position paper on negotiations under EAC-US PATIA produced		
1 report prepared on the issue of Uganda's list of raw materials and industrial inputs		

***Reasons for Variation in performance***

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>17,235</b>
<i>Wage Recurrent</i>	<i>1,555</i>
<i>Non Wage Recurrent</i>	<i>15,679</i>

**Vote: 021** East African Community**QUARTER 2: 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
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**Vote Function: 1331 Coordination of the East African Community Affairs**

Recurrent Programmes

**Programme 04 Economic Affairs**

NTR 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	1,555
	221009 Welfare and Entertainment	816
	227002 Travel Abroad	13,981

4 Quarterly reports on implementation of Council decisions submitted to Council

**Cumulative Outputs Achieved by the end of the Quarter:****3 report on council decisions submitted to stakeholders/MDAs for noting and implementation****1 quarterly report on implementation of Council decisions submitted to Council****1 report on EAC Common Market implementation prepared****Reasons for Variation in performance**

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>17,002</b>
<i>Wage Recurrent</i>	1,555
<i>Non Wage Recurrent</i>	15,447
<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	1,555
	211103 Allowances	18,173
	221007 Books, Periodicals and Newspapers	7,801
3 policy papers produced in the areas of: EPA, US-EAC cooperation and COMESA-EAC-SADC Tripartite cooperation	221009 Welfare and Entertainment	1,250
	221012 Small Office Equipment	1,250
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227002 Travel Abroad	14,657
<b>1 policy paper on the EAMU produced</b>	227004 Fuel, Lubricants and Oils	7,000
<b>1 policy paper on COMESA-EAC-SADC Tripartite FTA produced</b>	228002 Maintenance - Vehicles	3,952

**1 policy paper on the EAC Customs Union produced****1 policy paper on EPAs produced****Reasons for Variation in performance**

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>59,943</b>
<i>Wage Recurrent</i>	1,555
<i>Non Wage Recurrent</i>	58,387
<i>NTR</i>	0

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

**Vote: 021** East African Community**QUARTER 2: 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
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 04 Economic Affairs**

Annual Planned Outputs:	Item	Spent
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	3,183
	227001 Travel Inland	14,056
	227004 Fuel, Lubricants and Oils	4,321

2 radio programmes undertaken for border areas

2,000 booklets in EAC economic integration produced

**Cumulative Outputs Achieved by the end of the Quarter:****Booklets in EAC economic integration produced.****1 key border community sensitized and consulted on trade and business along the border****Reasons for Variation in performance**

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>55,380</b>
<i>Wage Recurrent</i>	32,570
<i>Non Wage Recurrent</i>	22,810
<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**

Annual Planned Outputs:	Item	Spent
Uganda's Annual Contribution to the EAC Secretariat timely remitted.	262101 Contributions to International Organisations (Current)	12,939,000

**Cumulative Outputs Achieved by the end of the Quarter:**

(i.) U.shs 12,939,000,000 released and remitted.

(ii.) U.shs 1,710,000,000 released and remitted (as arrears for 2011/2012)

**Reasons for Variation in performance**

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>12,939,000</b>
<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**

**Vote: 021** East African Community**QUARTER 2: 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
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**Vote Function: 1332 East African Community Secretariat Services***Recurrent Programmes***Programme 01A Finance and Administration**

	Item	Spent
<b>Annual Planned Outputs:</b>		
Four (4) International meetings / conferences attended and reports submitted to management.	222002 Postage and Courier	1,250
One (1) Special EAC regional conferences hosted.	227002 Travel Abroad	5,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>One international meeting attended</b>		
(i.) 2012 European Commission International Audit Service Conference in Brussels - Belgium attended.		
(ii.) EAC Regional youth conference co-organized with Ministry of gender, Labour and social development attended		
<b>Reasons for Variation in performance</b>		
Availability of funds enabled the realization of planned outputs		
	<b>Total</b>	<b>12,000</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	12,000
	<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**

	Item	Spent
<b>Annual Planned Outputs:</b>		
Vote Budget Framework Paper FY2013/14 prepared and submitted to Public Sector Management Secretariat.	211101 General Staff Salaries	78,048
Ministerial Policy Statement FY2013/14 prepared and submitted to MFPED & Parliament of Uganda respectively.	211103 Allowances	29,749
Budget performance reports prepared and submitted to MFPED.	221002 Workshops and Seminars	8,810
Cash Projections prepared.	221006 Commissions and Related Charges	6,771
Bi-Annual Government Performance Report prepared and submitted to OPM.	221009 Welfare and Entertainment	7,891
Draft National Policy on EAC integration validated and presented to Cabinet.	221011 Printing, Stationery, Photocopying and Binding	19,045
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Validation workshop for the draft issues paper conducted.</b>	227001 Travel Inland	12,411
<b>Q1 budget performance report prepared and submitted to MFPED.</b>	227004 Fuel, Lubricants and Oils	31,238
<b>Q2 cash projections prepared.</b>		
<b>Workshop on performance review held and report prepared and submitted to management.</b>		
<b>Report prepared and submitted to MFPED and OPM</b>		

**Vote: 021** East African Community**QUARTER 2: 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
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**Vote Function: 1349 Policy, Planning and Support Services**

Recurrent Programmes

**Programme 01 Finance and Administration**

Q1 cash projections prepared

Responses prepared and presented before the Committee on EAC Affairs

Permanent Secretary's report to MoPS prepared &amp; submitted

**Reasons for Variation in performance**

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>197,539</b>
<i>Wage Recurrent</i>	78,048
<i>Non Wage Recurrent</i>	119,491
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Consolidated Procurement Plan prepared and submitted to MFPED.	211101 General Staff Salaries	4,356
Updated Pre-Qualification list prepared.	211103 Allowances	23,092
Disposing-off of Assets done.	213001 Medical Expenses(To Employees)	4,620
Quarterly Procurement Plans prepared and submitted to PPDA.	221003 Staff Training	15,085
Quarterly Internal Audit reports prepared	221006 Commissions and Related Charges	7,747
Procurement Audit reports prepared.	221007 Books, Periodicals and Newspapers	16,025
Bi-annual IFMS review reports prepared.	221008 Computer Supplies and IT Services	7,306
Fixed Assets review report prepared.	221009 Welfare and Entertainment	5,766
Government Risk Management Control Framework Review report prepared.	221011 Printing, Stationery, Photocopying and Binding	4,911
Warrants prepared and submitted to MFPED.	221012 Small Office Equipment	9,532
Half Year & Final accounts prepared and submitted to MFPED.	221016 IFMS Recurrent Costs	2,500
Cash Release requests prepared and submitted to MFPED.	222001 Telecommunications	10,610
Annual financial performance report prepared and submitted to Management.	222002 Postage and Courier	1,891
Staff Training Plan implemented.	223003 Rent - Produced Assets to private entities	166,660
Staff performance management done.	223004 Guard and Security services	16,359
Ministry restructuring report implemented.	227004 Fuel, Lubricants and Oils	12,813
HIV/AIDS Workplace Policy implemented.	228001 Maintenance - Civil	8,216
	228002 Maintenance - Vehicles	39,948
	228003 Maintenance Machinery, Equipment and Furniture	9,355

**Vote: 021** East African Community**QUARTER 2: 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>
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

The Ministry's Client Charter rolled out

Resource Centre made operational.

*Cumulative Outputs Achieved by the end of the Quarter:*

**Q1 Procurement & Disposal report prepared and submitted to PPDA.**

**Q3 procurement plan prepared & submitted to PPDA**

**Q2 Cash Projection prepared & submitted to MFPEd.**

**Q2 Cash Release Request prepared & submitted to MFPEd.**

**MEACA staff sensitized about HIV/AIDS**

**20 staff trained in performance management.**

**1 sensitization workshops on the Client Charter held.**

**Quarterly staff assessment report prepared.**

**Records centre stocked with EAC materials and other Publications.**

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

**Updating of prequalified list in process awaiting approval of Contracts Committee**

**Q4 FY2011/2012 report prepared and submitted**

**Annual procurement plan prepared & submitted to PPDA**

**Q1 cash projections prepared and submitted to MFPEd**

**Final Accounts prepared and submitted to MFPEd**

**Annual payroll report prepared**

**Interviews for new recruits conducted**

**Copies for client charter printed**

**Request for more office space made to the landlord**

*Reasons for Variation in performance*

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>374,849</b>
<i>Wage Recurrent</i>	4,356
<i>Non Wage Recurrent</i>	370,494
<i>NTR</i>	0

**Output: 13 4933 Ministerial and Top Management Services provided**

**Vote: 021** East African Community**QUARTER 2: 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>
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Annual Report on the implementation of recommendations of the Senior Management meetings prepared.	211101 General Staff Salaries	1,742
	211103 Allowances	46,948
	221006 Commissions and Related Charges	28,850
	221008 Computer Supplies and IT Services	3,313
Annual Report on the implementation of recommendations of Top management meetings prepared.	221009 Welfare and Entertainment	11,555
	221011 Printing, Stationery, Photocopying and Binding	6,415
Annual Report on the implementation of recommendations of training committee meetings prepared.	227001 Travel Inland	45,008
	227004 Fuel, Lubricants and Oils	43,731

**Cumulative Outputs Achieved by the end of the Quarter:****Q2 Senior Management, Top Management and Training Committee meetings held.****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**

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>188,716</b>
<i>Wage Recurrent</i>	1,742
<i>Non Wage Recurrent</i>	186,974
<i>NTR</i>	0

**Output: 13 49 34 Public awareness on EAC integration coordinated**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
(i.) Students;	211101 General Staff Salaries	4,356
(ii.) Professional bodies;	221001 Advertising and Public Relations	83,435
(iii.) MDAs;	221009 Welfare and Entertainment	8,234
sensitized on EAC regional integration issues including key elements in the EAC Common Market.	221011 Printing, Stationery, Photocopying and Binding	8,042
	222001 Telecommunications	2,040
	222002 Postage and Courier	578
	227001 Travel Inland	42,625
	227004 Fuel, Lubricants and Oils	28,664

**Cumulative Outputs Achieved by the end of the Quarter:****Sensitization materials procured.****The 50 years of independence celebrations participated in.****Joint sensitization with Department of PSS for Local Governments conducted.****Reasons for Variation in performance**

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>177,974</b>
<i>Wage Recurrent</i>	4,356
<i>Non Wage Recurrent</i>	173,618
<i>NTR</i>	0

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

**Vote: 021** East African Community**QUARTER 2: 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>
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	17,302
Twelve (12) EAC regional meetings / conferences attended and reports submitted to management.	211103 Allowances	19,309
	221006 Commissions and Related Charges	5,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221008 Computer Supplies and IT Services	2,500
EAC Summit meeting attended in Nairobi.	221009 Welfare and Entertainment	10,000
26th EAC Council of Ministers meeting attended in Nairobi.	227002 Travel Abroad	244,640
EAC Finance & Administration Committee meeting attended in Nairobi.		
25th meeting of Council of Ministers in Bujumbura attended		
Human Resource Summit in Zanzibar attended		
EAC Finance & Administration Committee in Bujumbura attended		
<b>Reasons for Variation in performance</b>		
Availability of funds enabled the implementation of planned activities.		

<b>Total</b>	<b>305,293</b>
<i>Wage Recurrent</i>	17,302
<i>Non Wage Recurrent</i>	287,992
<i>NTR</i>	0

**Programme 05 Internal Audit***Outputs Provided***Output: 13 49 42 Internal Audit**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	2,264
Quarterly payroll Audit reports prepared.	211103 Allowances	2,500
One procurement Audit report prepared.	221007 Books, Periodicals and Newspapers	1,000
Bi-Annual IFMS review report prepared.	227001 Travel Inland	3,910
One Fixed Assest review report prepared.	227002 Travel Abroad	3,750
Four Government Risk management Control Framework Review reports prepared.	227004 Fuel, Lubricants and Oils	2,500
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Q1 payroll report for FY2012/2013		
Half year IFMS review report prepared.		
Q2 Government Risk Management Control Framework Review reports prepared.		
Q4 payroll report for FY2011/2012 prepared		
Annual Fixed Assets Review report for FY2011/2012 prepared		
Q1 Government Risk Management Control Framework Review		



**Vote: 021** East African Community**QUARTER 2: 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
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 05 Internal Audit**

reports prepared.

**Reasons for Variation in performance**

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>18,174</b>
<i>Wage Recurrent</i>	2,264
<i>Non Wage Recurrent</i>	15,910
<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>
<b>Annual Planned Outputs:</b>	231004 Transport Equipment	15,000

Two (2) Motor Vehicles procured.

**Cumulative Outputs Achieved by the end of the Quarter:**

Part procurement of Motor vehicles is on-going

**Reasons for Variation in performance**

Procurement process for the motor vehicles is on-going. Funds were still insufficient for the activity. More funds expected in the subsequent quarter so as to finalize the procurement.

<b>Total</b>	<b>15,000</b>
<i>GoU Development</i>	15,000
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 13 4976 Purchase of Office and ICT Equipment, including Software****Annual Planned Outputs:**

(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:**

No procurements made

**Reasons for Variation in performance**

No funds were available

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

**Vote: 021** East African Community**QUARTER 2: 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>
	<b>GRAND TOTAL</b>	<b>14,710,354</b>
	<i>Wage Recurrent</i>	218,303
	<i>Non Wage Recurrent</i>	14,477,051
	<i>GoU Development</i>	15,000
	<i>Donor Development</i>	0
	<i>NTR</i>	0

# Vote: 021 East African Community

## QUARTER 2: 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>
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### 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>
<b>Outputs Planned in Quarter:</b>		
Coordinate review of identified three laws by relevant MDA.	211101 General Staff Salaries	933
Laws governing Labour reviewed.	221006 Commissions and Related Charges	683
	221009 Welfare and Entertainment	500
	227002 Travel Abroad	4,578

Coordination and attending of meetings continued.

Progress report on ratification of the Protocol prepared.

Implementation plans for the Protocol prepared.

#### Actual Outputs Achieved in Quarter:

**Coordinated the identification of Investment Code, Employment and Immigration Act.**

**Coordinated one regional meeting for harmonization of Employment Act and Social Security.**

**Participated in the development of The principles governing contracts Act and the Sale of Goods Act at a regional level**

**Technical Staff attended, reports are available in soft copies.**

**The EAC Protocol on Combating Illicit Drug Trafficking is awaiting input from Ministry of Internal Affairs before re-submission to Cabinet Secretariat.**

**The EAC Protocol on Foreign Policy coordination is still in Cabinet Secretariat pending for ratification.**

**Plans for implementation will be coordinated after ratification.**

#### Reasons for Variation in performance

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>6,694</b>
<i>Wage Recurrent</i>	933
<i>Non Wage Recurrent</i>	5,761
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
One report of communicated directives and decisions prepared.	211101 General Staff Salaries	933
	221009 Welfare and Entertainment	500
	227002 Travel Abroad	7,008

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.

#### Actual Outputs Achieved in Quarter:

**Identification of the Directives of the 14th Ordinary Summit and the**

**Vote: 021** East African Community**QUARTER 2: 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>
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 02 Political and Legal Affairs**

26th Meeting of Council of Ministers has commenced. Letters communicating the directives( under Political and Legal affairs) will be ready by the 3rd week of December, 2012

*Reasons for Variation in performance*

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>8,441</b>
<i>Wage Recurrent</i>	933
<i>Non Wage Recurrent</i>	7,508
<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>
National Policy on EAC Integration validated.	211101 General Staff Salaries	933
A report on the development of the Protocol prepared.	211103 Allowances	8,421
A report of national stakeholder consultations prepared.	221006 Commissions and Related Charges	1,360
A report of a draft model of the Structure of EAC Political Federation prepared.	221007 Books, Periodicals and Newspapers	2,530
Progress report on ratification of the Protocol prepared.	221009 Welfare and Entertainment	316
Implementation plans for the Protocol prepared.	221012 Small Office Equipment	543
	227002 Travel Abroad	10,380
	227004 Fuel, Lubricants and Oils	4,750
	228002 Maintenance - Vehicles	3,757

*Actual Outputs Achieved in Quarter:*

An input on political federation and cooperation under legal and judicial affairs was prepared and incorporated into the issues paper.

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

Still awaiting for Secretariat to transmit the draft model, structure and action plan to inform national consultations. Attached is a proposed plan for national consultations in Uganda.

The 14th Ordinary Summit of Heads of State approved the EAC Protocol on Peace and Security. The protocol will be signed during the 6th Joint Sectoral Council on Cooperation in Defence, Inter State Security and Foreign Policy Coordination(7th – 12th January 2012)

*Reasons for Variation in performance*

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>32,989</b>
<i>Wage Recurrent</i>	933
<i>Non Wage Recurrent</i>	32,056
<i>NTR</i>	0

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

**Vote: 021** East African Community**QUARTER 2: 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>
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 02 Political and Legal Affairs**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1 sensitization meeting of Members of Parliament on Foreign Affairs Committee conducted.	211101 General Staff Salaries	7,536
	221009 Welfare and Entertainment	2,496
	227001 Travel Inland	5,088
	227004 Fuel, Lubricants and Oils	2,808
Development of a forum of elders and champions of EAC Affairs coordinated.		
<b><i>Actual Outputs Achieved in Quarter:</i></b>		
<b>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.</b>		
<b><i>Reasons for Variation in performance</i></b>		
Availability of funds enabled the implementation of planned activities.		
	<b>Total</b>	<b>17,928</b>
	<i>Wage Recurrent</i>	7,536
	<i>Non Wage Recurrent</i>	10,392
	<i>NTR</i>	0

**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	1,968
	221006 Commissions and Related Charges	1,000
	227002 Travel Abroad	2,808
(i) EAC Broad band Infrastructure.		
(ii) CSOs Dialogue Framework implementation.		
(iii) One-Stop border Post Legal Framework harmonization.		
<b><i>Actual Outputs Achieved in Quarter:</i></b>		
<b>Status Report on Harmonization of Educational Curricula Prepared.</b>		
<b>Status Report on Mutual recognition of Academic and Professional Qualifications Prepared.</b>		
<b>Status Report EAC Climate Change Strategy and Master Plan prepared</b>		
<b>Status Report on EAC Broadband Infrastructure Prepared.</b>		
<b>Status Report on CSOs Dialogue framework Prepared.</b>		
<b>Status Report on One-stop border post legal framework harmonization Prepared.</b>		
<b><i>Reasons for Variation in performance</i></b>		
Availability of funds enabled the implementation of planned activities.		
	<b>Total</b>	<b>5,776</b>
	<i>Wage Recurrent</i>	1,968

**Vote: 021** East African Community**QUARTER 2: 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>
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 03 Production and Social services**

<i>Non Wage Recurrent</i>	3,808
<i>NTR</i>	0

**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	984
	221006 Commissions and Related Charges	950
	221009 Welfare and Entertainment	650
	227002 Travel Abroad	10,544

1 Cabinet Information Paper on Implementation Status of Directives and decisions under Productive and Social Sectors prepared.

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

**Actual Outputs Achieved in Quarter:**

**A brief of comments on reports submitted by consultants on CMIP implementation prepared.**

**Draft Quarterly Implementation status report on EAC Decisions, Directives, and Programme Implementation produced with components of PSS to inform the 26th council of Ministers meeting.**

**Reasons for Variation in performance**

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>13,128</b>
<i>Wage Recurrent</i>	984
<i>Non Wage Recurrent</i>	12,144
<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	1,968
	211103 Allowances	10,922
	221006 Commissions and Related Charges	1,050
	221007 Books, Periodicals and Newspapers	2,258
1 Issue Paper to Development Partners for funding under the productive and social sectors showing Uganda's area of comparative advantage prepared.	221011 Printing, Stationery, Photocopying and Binding	1,248
	221012 Small Office Equipment	1,971
	227002 Travel Abroad	8,042
	227004 Fuel, Lubricants and Oils	5,000
1 Report on Engagement with other EAC Ministries (Kenya)	228002 Maintenance - Vehicles	6,073

1 Quarterly Report on engagement with EAC institutions in Productive and social sectors (LVBC)

**Actual Outputs Achieved in Quarter:**

**Country Position Paper/Back to Office report for the 25th Council/Sectoral Councils on Education, EAC Affairs, Agriculture**

**Vote: 021** East African Community**QUARTER 2: 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>
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 03 Production and Social services**

and 26th Council of Ministers meeting prepared.

Comments on Issues Paper generated in writing and submitted.

Draft Issue paper to development partners for funding for Sector Review Workshop prepared.

Quarterly Report on engagement with (IUCEA) prepared

1 Report of Exhibit/presentation for the Agricultural show prepared

Quarterly Report on engagement with (LVBC) specifically on 3rd LVBC stakeholders' forum prepared.

*Reasons for Variation in performance*

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>38,533</b>
<i>Wage Recurrent</i>	1,968
<i>Non Wage Recurrent</i>	36,564
<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 dialogue workshop for Border Communities (500 participants)	211101 General Staff Salaries	28,185
	221009 Welfare and Entertainment	5,477
	221011 Printing, Stationery, Photocopying and Binding	150
1 Quarterly brief on Productive and Social Sectors for the News letter	227001 Travel Inland	13,369
	227004 Fuel, Lubricants and Oils	3,909
1 brief on Productive and Social Sectors for the Independence Supplement		
1 Exhibit/presentation for the World AIDS Day		

*Actual Outputs Achieved in Quarter:*

Report of Dialogue Workshop for border communities prepared.

Draft Quarterly brief on productive and social sectors for News letter prepared.

*Reasons for Variation in performance*

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>51,089</b>
<i>Wage Recurrent</i>	28,185
<i>Non Wage Recurrent</i>	22,905
<i>NTR</i>	0

**Programme 04 Economic Affairs***Outputs Provided***Output: 13 3101 Harmonized Policies, Laws and Strategic Frameworks developed**

**Vote: 021** East African Community**QUARTER 2: 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>
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**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>
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	933
	221009 Welfare and Entertainment	500
	221011 Printing, Stationery, Photocopying and Binding	448
1 study report/policy position paper on harmonization of investment in the EAC produced	227002 Travel Abroad	6,689

1 Position paper on negotiations under EAMU produced

1 Position paper on negotiations under EAC-EU EPA produced

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

1 Position paper on negotiations under EAC-US PATIA produced

1 report prepared on the issue of Uganda's list of raw materials and industrial inputs

**Actual Outputs Achieved in Quarter:****1 policy proposal on further liberalisation of free movement of goods, services and capital under EAC common market protocol prepared****1 study report/policy position paper on harmonisation of investment in the EAC produced****1 position paper on negotiations under EAMU produced****1 position paper on negotiations under EAC-EU-EPA produced****1 position paper on negotiations under EAC-COMESA-SADC Tripartite FTA produced****1 position paper on negotiations under EAC-US PATIA produced****1 report prepared on the issue of Uganda's list of raw materials and industrial input****Reasons for Variation in performance**

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>8,571</b>
<i>Wage Recurrent</i>	933
<i>Non Wage Recurrent</i>	7,638
<i>NTR</i>	0

**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>
3 reports of Council decisions submitted to stakeholders/MDAs for noting and implementation	211101 General Staff Salaries	933
	221009 Welfare and Entertainment	316
	227002 Travel Abroad	6,056

1 Quarterly report on implementation of Council decisions submitted to Council

**Actual Outputs Achieved in Quarter:****3 report on council decisions submitted to stakeholders/MDAs for**



**Vote: 021** East African Community**QUARTER 2: 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>
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 04 Economic Affairs**

noting and implementation

**1** quarterly report on implementation of Council decisions submitted to Council**1** report on EAC Common Market implementation prepared*Reasons for Variation in performance*

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>7,305</b>
<i>Wage Recurrent</i>	933
<i>Non Wage Recurrent</i>	6,372
<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 EAMU produced	211101 General Staff Salaries	933
	211103 Allowances	8,178
	221007 Books, Periodicals and Newspapers	2,803
1 policy paper on COMESA-EAC-SADC Tripartite produced	221009 Welfare and Entertainment	500
	221012 Small Office Equipment	554
<i>Actual Outputs Achieved in Quarter:</i>	227002 Travel Abroad	8,218
<b>1</b> policy paper on the EAMU produced	227004 Fuel, Lubricants and Oils	3,500
<b>1</b> policy paper on COMESA-EAC-SADC Tripartite FTA produced	228002 Maintenance - Vehicles	3,452

*Reasons for Variation in performance*

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>28,137</b>
<i>Wage Recurrent</i>	933
<i>Non Wage Recurrent</i>	27,204
<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	22,709
	221009 Welfare and Entertainment	683
	227001 Travel Inland	5,973
1 radio programme undertaken for border areas	227004 Fuel, Lubricants and Oils	3,375

1,000 booklets in EAC economic integration produced

*Actual Outputs Achieved in Quarter:***Booklets in EAC economic integration produced.***Reasons for Variation in performance*

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>32,740</b>
<i>Wage Recurrent</i>	22,709
<i>Non Wage Recurrent</i>	10,031
<i>NTR</i>	0

**Vote Function: 1332 East African Community Secretariat Services**

**Vote: 021** East African Community**QUARTER 2: 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>
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**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>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Remit the remaining half of the total annual contribution to the EAC Secretariat	262101 Contributions to International Organisations (Current)	6,469,500

**Actual Outputs Achieved in Quarter:**

U.shs 6,469,500,000 released and remitted (Representing the remaining half of the total annual contribution).

**Reasons for Variation in performance**

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>6,469,500</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,469,500
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
One International meeting/conference attended.	222002 Postage and Courier	176
	227002 Travel Abroad	5,000

**Actual Outputs Achieved in Quarter:**

**One international meeting attended**

**Reasons for Variation in performance**

Availability of funds enabled the realization of planned outputs

<b>Total</b>	<b>5,176</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,176
<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**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Draft National Policy in EAC Integration validated & Presented to Cabinet.	211101 General Staff Salaries	51,943
	211103 Allowances	14,116
	221002 Workshops and Seminars	6,810
1st Quarter 2012/2013 Budget Performance report prepared and submitted to MFPED	221006 Commissions and Related Charges	2,992
	221009 Welfare and Entertainment	3,941
2nd Quarter 2012/2013 cash projections prepared.	221011 Printing, Stationery, Photocopying and Binding	9,475
MEACA Performance Review Workshop held	227001 Travel Inland	6,254
	227004 Fuel, Lubricants and Oils	15,600

**Actual Outputs Achieved in Quarter:**

**Validation workshop for the draft issues paper conducted.**

**Vote: 021** East African Community**QUARTER 2: 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>
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

Q1 budget performance report prepared and submitted to MFPED.

Q2 cash projections prepared.

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

**Reasons for Variation in performance**

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>111,131</b>
<i>Wage Recurrent</i>	<i>51,943</i>
<i>Non Wage Recurrent</i>	<i>59,189</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>
1st Quarter 2012/2013 Procurement & Disposal report prepared and submitted to PPDA.	211101 General Staff Salaries	2,613
	211103 Allowances	11,570
	213001 Medical Expenses(To Employees)	4,620
3rd Quarter 2012/2013 procurement plan prepared & submitted to PPDA	221003 Staff Training	2,545
	221006 Commissions and Related Charges	3,875
2nd Quarter 2012/2013 Internal Audit report prepared.	221007 Books, Periodicals and Newspapers	7,560
	221008 Computer Supplies and IT Services	4,811
2nd Quarter 2012/2013 Payroll Audit report prepared.	221009 Welfare and Entertainment	2,800
Health and Safety Audit Report prepared.	221011 Printing, Stationery, Photocopying and Binding	1,444
HIV/AIDS Policy Audit Report prepared.	221012 Small Office Equipment	4,677
	221016 IFMS Recurrent Costs	1,717
2nd Quarter 2012/2013 Cash Projection prepared & submitted to MFPED.	222001 Telecommunications	10,610
	222002 Postage and Courier	255
2nd Quarter 2012/2013 Cash Release Request prepared & submitted to MFPED.	223003 Rent - Produced Assets to private entities	166,660
	223004 Guard and Security services	8,955
MEACA staff sensitized about HIV/AIDS	227004 Fuel, Lubricants and Oils	6,400
20 staff trained.	228001 Maintenance - Civil	3,980
	228002 Maintenance - Vehicles	20,250
5 sensitization workshops on the Client Charter held.	228003 Maintenance Machinery, Equipment and Furniture	3,005
Quarterly staff assessment report prepared.		
Quarterly Human Resource Audit report prepared.		
Resource centre stocked with EAC materials and other Publications.		
Quarterly field trips for monitoring and evaluation of sensitization campaigns undertaken.		

**Actual Outputs Achieved in Quarter:**

**Q1 Procurement & Disposal report prepared and submitted to PPDA.**

**Q3 procurement plan prepared & submitted to PPDA**

**Vote: 021** East African Community**QUARTER 2: 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>
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

Q2 Cash Projection prepared &amp; submitted to MFPED.

Q2 Cash Release Request prepared &amp; submitted to MFPED.

MEACA staff sensitized about HIV/AIDS

20 staff trained in performance management.

1 sensitization workshops on the Client Charter held.

Quarterly staff assessment report prepared.

Records centre stocked with EAC materials and other Publications.

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

**Reasons for Variation in performance**

Availability of funds enabled the implementation of planned activities.

<b>Total</b>	<b>268,348</b>
<i>Wage Recurrent</i>	2,613
<i>Non Wage Recurrent</i>	265,734
<i>NTR</i>	0

**Output: 13 4933 Ministerial and Top Management Services provided**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
2nd Quarter Senior Management, Top Management and Training Committee meetings held.	211101 General Staff Salaries	1,045
	211103 Allowances	23,627
	221006 Commissions and Related Charges	18,905
	221008 Computer Supplies and IT Services	3,313
General Staff Meeting/Staff party held	221009 Welfare and Entertainment	7,700
<b>Actual Outputs Achieved in Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	1,948
<b>Q2 Senior Management, Top Management and Training Committee meetings held.</b>	227001 Travel Inland	22,484
<b>Reasons for Variation in performance</b>	227004 Fuel, Lubricants and Oils	20,242
Availability of funds enabled the implementation of planned activities.		
	<b>Total</b>	<b>99,264</b>
	<i>Wage Recurrent</i>	1,045
	<i>Non Wage Recurrent</i>	98,219
	<i>NTR</i>	0

**Output: 13 4934 Public awareness on EAC integration coordinated**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Students, Professional bodies, MDAs sensitized	211101 General Staff Salaries	2,613
<b>Actual Outputs Achieved in Quarter:</b>	221001 Advertising and Public Relations	49,848
<b>Sensitization materials procured.</b>	221009 Welfare and Entertainment	4,115
<b>Reasons for Variation in performance</b>	221011 Printing, Stationery, Photocopying and Binding	4,024
Availability of funds enabled the implementation of planned activities.	222001 Telecommunications	41
	222002 Postage and Courier	243
	227001 Travel Inland	21,266

**Vote: 021** East African Community**QUARTER 2: 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>
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

227004 Fuel, Lubricants and Oils	14,668	
	<b>Total</b>	<b>96,817</b>
	<i>Wage Recurrent</i>	2,613
	<i>Non Wage Recurrent</i>	94,204
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
4 EAC Regional meetings attended and reports submitted.	211101 General Staff Salaries	6,000
	211103 Allowances	9,644
<b>Actual Outputs Achieved in Quarter:</b>		
EAC Summit meeting attended in Nairobi.	221006 Commissions and Related Charges	2,500
	221008 Computer Supplies and IT Services	500
	221009 Welfare and Entertainment	5,000
26th EAC Council of Ministers meeting attended in Nairobi.	227002 Travel Abroad	126,391
EAC Finance & Administration Committee meeting attended in Nairobi.		
<b>Reasons for Variation in performance</b>		
Availability of funds enabled the implementation of planned activities.		
	<b>Total</b>	<b>150,035</b>
	<i>Wage Recurrent</i>	6,000
	<i>Non Wage Recurrent</i>	144,035
	<i>NTR</i>	0

**Programme 05 Internal Audit***Outputs Provided***Output: 13 4942 Internal Audit**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Q1 payroll report for FY2012/2013	211101 General Staff Salaries	1,358
	211103 Allowances	1,250
Half year IFMS review report prepared.	221007 Books, Periodicals and Newspapers	500
	227001 Travel Inland	1,910
	227002 Travel Abroad	3,750
Q2 Government Risk Management Control Framework Review reports prepared.	227004 Fuel, Lubricants and Oils	2,500
<b>Actual Outputs Achieved in Quarter:</b>		
Q1 payroll report for FY2012/2013		
Half year IFMS review report prepared.		
Q2 Government Risk Management Control Framework Review reports prepared.		
<b>Reasons for Variation in performance</b>		
Availability of funds enabled the implementation of planned activities.		
	<b>Total</b>	<b>11,268</b>
	<i>Wage Recurrent</i>	1,358
	<i>Non Wage Recurrent</i>	9,910
	<i>NTR</i>	0

*Development Projects*

**Vote: 021** East African Community**QUARTER 2: 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>
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**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>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Two Motor Vehicles procured.	231004 Transport Equipment	15,000

**Actual Outputs Achieved in Quarter:****Part procurement of Motor vehicles is on-going****Reasons for Variation in performance**

Procurement process for the motor vehicles is on-going. Funds were still insufficient for the activity. More funds expected in the subsequent quarter so as to finalize the procurement.

<b>Total</b>	<b>15,000</b>
<i>GoU Development</i>	15,000
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 13 4976 Purchase of Office and ICT Equipment, including Software****Outputs Planned in Quarter:**

100 Corporate Wear for staff procured.

3 Half doors for the following units; Accounts, Registry and PDU fixed.

Burglar proofing for the following units; Accounts and Registry fixed.

1 Heavy Duty photo copier,

10 desk top computers,

6 laptops

and

10 printers procured.

**Actual Outputs Achieved in Quarter:****No procurements made****Reasons for Variation in performance**

No funds were available

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>7,477,871</b>
<i>Wage Recurrent</i>	134,524
<i>Non Wage Recurrent</i>	7,328,347
<i>GoU Development</i>	15,000
<i>Donor Development</i>	0
<i>NTR</i>	0

# Vote: 021 East African Community

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>	
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### 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>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Coordinate review of identified three laws by relevant MDA	211101 General Staff Salaries	311	0	311
	221006 Commissions and Related Charges	0	0	0
Laws governing NSSF reviewed.	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	227002 Travel Abroad	2,839	0	2,839
	<b>Total</b>	<b>4,650</b>	<b>0</b>	<b>4,650</b>
Coordination and attending of meetings continued.	<i>Wage Recurrent</i>	311	0	311
	<i>Non Wage Recurrent</i>	4,339	0	4,339
Report on consultative meeting on implementation plans prepared.		<i>NTR</i>	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
One report of communicated directives and decisions prepared.	211101 General Staff Salaries	311	0	311
	221006 Commissions and Related Charges	684	0	684
One Quarterly progress report on implementation of EAC decisions and directives prepared.	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	227002 Travel Abroad	871	0	871
	<b>Total</b>	<b>5,866</b>	<b>0</b>	<b>5,866</b>
One Quarterly Progress report on CMIP implementation under Political and Legal Affairs prepared and disseminated.	<i>Wage Recurrent</i>	311	0	311
	<i>Non Wage Recurrent</i>	5,555	0	5,555
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
National Policy on EAC Integration launched.	211101 General Staff Salaries	311	0	311
	211103 Allowances	225	0	225
A report on the development of the Protocol prepared.	221006 Commissions and Related Charges	8	0	8
	221007 Books, Periodicals and Newspapers	2,471	0	2,471
A report of regional stakeholder consultations prepared.	221008 Computer Supplies and IT Services	2,000	0	2,000
	221009 Welfare and Entertainment	184	0	184
A report of a draft model of the Structure of EAC Political Federation prepared.	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	1,257	0	1,257
Report on consultative meeting on implementation plans prepared.	222001 Telecommunications	2,251	0	2,251
	222002 Postage and Courier	750	0	750
	227002 Travel Abroad	73	0	73
	228002 Maintenance - Vehicles	3,712	0	3,712
	<b>Total</b>	<b>15,242</b>	<b>0</b>	<b>15,242</b>
	<i>Wage Recurrent</i>	311	0	311
	<i>Non Wage Recurrent</i>	14,931	0	14,931
	<i>NTR</i>	0	0	0

**Vote: 021** East African Community**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 02 Political and Legal Affairs****Output: 13 3104 Public awareness and Public participation in EAC regional Integration enhanced**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
2 sensitization meetings in two secondary schools of Gulu and Moroto respectively conducted.	211101 General Staff Salaries	930	0	930
	221009 Welfare and Entertainment	8	0	8
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	222001 Telecommunications	1,083	0	1,083
Activities of a forum of elders and champions of EAC Affairs validated.	222002 Postage and Courier	500	0	500
	227001 Travel Inland	3,250	0	3,250
	227004 Fuel, Lubricants and Oils	128	0	128
	<b>Total</b>	<b>7,399</b>	<b>0</b>	<b>7,399</b>
	<i>Wage Recurrent</i>	930	0	930
	<i>Non Wage Recurrent</i>	6,469	0	6,469
	<i>NTR</i>	0	0	0

**Programme 03 Production and Social services***Outputs Provided***Output: 13 3101 Harmonized Policies, Laws and Strategic Frameworks developed**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Progress reports on harmonization on the following EAC Agenda prepared and disseminated;	211101 General Staff Salaries	656	0	656
	221006 Commissions and Related Charges	60	0	60
	221009 Welfare and Entertainment	626	0	626
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
(i) Harmonization of Cyber laws.	227002 Travel Abroad	5,824	0	5,824
(ii) Harmonized Early Warning System to monitor shortage.	<b>Total</b>	<b>9,666</b>	<b>0</b>	<b>9,666</b>
	<i>Wage Recurrent</i>	656	0	656
(iii) EAC Regional Health Sector Strategy and Master Plan.	<i>Non Wage Recurrent</i>	9,010	0	9,010
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 Quarterly Progress report on CMIP implementation under Productive and Social Sectors prepared and disseminated.	211101 General Staff Salaries	328	0	328
	221006 Commissions and Related Charges	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	227002 Travel Abroad	840	0	840
1 Quarterly Implementation status report of Directives/decisions and Projects and programmes under Productive and Social Sectors prepared.	<b>Total</b>	<b>3,768</b>	<b>0</b>	<b>3,768</b>
	<i>Wage Recurrent</i>	328	0	328
	<i>Non Wage Recurrent</i>	3,440	0	3,440
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 Quarterly Progress report on CMIP implementation under Productive and Social Sectors prepared and disseminated.	211101 General Staff Salaries	656	0	656
	211103 Allowances	180	0	180
	221006 Commissions and Related Charges	1,050	0	1,050
	221007 Books, Periodicals and Newspapers	2,742	0	2,742
1 Quarterly Implementation status report of Directives/decisions and Projects and programmes under Productive and Social Sectors prepared.	221008 Computer Supplies and IT Services	2,000	0	2,000
	221009 Welfare and Entertainment	763	0	763
	221011 Printing, Stationery, Photocopying and Binding	1,252	0	1,252
	221012 Small Office Equipment	529	0	529
	222001 Telecommunications	2,251	0	2,251
1 Country Position Paper /Back to office				



**Vote: 021** East African Community**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 03 Production and Social services**

reports for the Council/Sectoral Councils prepared.	222002 Postage and Courier	1,500	0	1,500
	227002 Travel Abroad	2,069	0	2,069
	228002 Maintenance - Vehicles	2,873	0	2,873
	<b>Total</b>	<b>17,865</b>	<b>0</b>	<b>17,865</b>
1 compendium of all Protocols ratified/Strategies and Action Plans approved under productive and social sectors prepared and disseminated		<i>Wage Recurrent</i> 656	0	656
		<i>Non Wage Recurrent</i> 17,209	0	17,209

1 Report on Engagement with other EAC Ministries (Tanzania)

1 Quarterly Report on engagement with EAC institutions in Productive and social sectors (LVFO)

*NTR*      0      0      0

**Output: 133104 Public awareness and Public participation in EAC regional Integration enhanced**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 dialogue workshops 1 for Professional bodies (300 participants)	211101 General Staff Salaries	1,968	0	1,968
	221009 Welfare and Entertainment	2,023	0	2,023
	221011 Printing, Stationery, Photocopying and Binding	2,050	0	2,050
	222001 Telecommunications	1,500	0	1,500
1 Quarterly brief on Productive and Social Sectors for the News letter	222002 Postage and Courier	470	0	470
	227001 Travel Inland	258	0	258
	<b>Total</b>	<b>8,269</b>	<b>0</b>	<b>8,269</b>
1 brief on Productive and Social Sectors for the: TereheSita.		<i>Wage Recurrent</i> 1,968	0	1,968
		<i>Non Wage Recurrent</i> 6,301	0	6,301
1 Report of Exhibit /presentation on Women's Day prepared				

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

*NTR*      0      0      0

**Programme 04 Economic Affairs***Outputs Provided*

**Vote: 021** East African Community**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 04 Economic Affairs****Output: 13 3101 Harmonized Policies, Laws and Strategic Frameworks developed**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
	211101 General Staff Salaries	311	0	311
	221006 Commissions and Related Charges	650	0	650
	221011 Printing, Stationery, Photocopying and Binding	1,052	0	1,052
	227002 Travel Abroad	2,169	0	2,169
	<b>Total</b>	<b>4,182</b>	<b>0</b>	<b>4,182</b>
1 study report/policy positions on harmonization of domestic taxes produced		<i>Wage Recurrent</i> 311	0	311
		<i>Non Wage Recurrent</i> 3,871	0	3,871
1 Position paper on negotiations under EAMU produced				
1 Position paper on negotiations under EAC-EU EPA produced				
1 Position paper on negotiations under EAC-COMESA-SADC Tripartite FTA produced				
1 Position paper on negotiations under EAC-US PATIA produced				
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
3 reports of Council decisions submitted to stakeholders/MDAs for noting and implementation	211101 General Staff Salaries	311	0	311
	221006 Commissions and Related Charges	650	0	650
	221009 Welfare and Entertainment	184	0	184
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	227002 Travel Abroad	1,869	0	1,869
1 Quarterly report on implementation of Council decisions submitted to Council	<b>Total</b>	<b>4,514</b>	<b>0</b>	<b>4,514</b>
	<i>Wage Recurrent</i>	311	0	311
	<i>Non Wage Recurrent</i>	4,203	0	4,203
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 policy paper on the EAC Common Market produced	211101 General Staff Salaries	311	0	311
	211103 Allowances	1,827	0	1,827
	221006 Commissions and Related Charges	1,300	0	1,300
1 policy paper on US-EAC cooperation produced	221007 Books, Periodicals and Newspapers	2,199	0	2,199
	221008 Computer Supplies and IT Services	3,500	0	3,500
	221009 Welfare and Entertainment	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221012 Small Office Equipment	1,250	0	1,250
	222001 Telecommunications	7,995	0	7,995
	222002 Postage and Courier	1,500	0	1,500
	227002 Travel Abroad	343	0	343
	228002 Maintenance - Vehicles	3,248	0	3,248
	<b>Total</b>	<b>24,724</b>	<b>0</b>	<b>24,724</b>
	<i>Wage Recurrent</i>	311	0	311
	<i>Non Wage Recurrent</i>	24,413	0	24,413
	<i>NTR</i>	0	0	0

**Vote: 021** East African Community**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 04 Economic Affairs****Output: 13 3104 Public awareness and Public participation in EAC regional Integration enhanced**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 national awareness and consultation workshop held for the private sector	211101 General Staff Salaries	931	0	931
	221009 Welfare and Entertainment	1,818	0	1,818
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
1 key border community sensitized and consulted on trade and business along the border	222001 Telecommunications	3,500	0	3,500
	222002 Postage and Courier	500	0	500
	227001 Travel Inland	2,444	0	2,444
1 radio programme undertaken for border areas	227004 Fuel, Lubricants and Oils	679	0	679
	<b>Total</b>	<b>11,121</b>	<b>0</b>	<b>11,121</b>
	<i>Wage Recurrent</i>	931	0	931
	<i>Non Wage Recurrent</i>	10,191	0	10,191
	<i>NTR</i>	0	0	0

**Vote Function: 1332 East African Community Secretariat Services***Recurrent Programmes***Programme 01A Finance and Administration***Capital Purchases***Output: 13 3299 Arrears**

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

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

No outputs planned. Annual target for the Output achieved by end of Q2.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
One International meeting/conference attended.	227002 Travel Abroad	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,000	0	5,000
	<i>NTR</i>	0	0	0

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

**Vote: 021** East African Community**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration****Output: 13 4931 Policy, consultations, planning and monitoring provided**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
2nd Quarter 2012/2013 Budget Performance report prepared and submitted to MFPED	211101 General Staff Salaries	3,053	0	3,053
	211103 Allowances	1,528	0	1,528
	221002 Workshops and Seminars	101,131	0	101,131
3rd Quarter cash projections prepared.	221006 Commissions and Related Charges	789	0	789
	221009 Welfare and Entertainment	10	0	10
Half-Annual Government Performance Report prepared and submitted to OPM.	221011 Printing, Stationery, Photocopying and Binding	200	0	200
	222001 Telecommunications	2,314	0	2,314
MEACA Planning Workshop for FY 2013/2014 held.	222002 Postage and Courier	1,273	0	1,273
	227001 Travel Inland	1	0	1
	227004 Fuel, Lubricants and Oils	41	0	41
	<b>Total</b>	<b>110,337</b>	<b>0</b>	<b>110,337</b>
	<i>Wage Recurrent</i>	<i>3,053</i>	<i>0</i>	<i>3,053</i>
	<i>Non Wage Recurrent</i>	<i>107,285</i>	<i>0</i>	<i>107,285</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
2nd Quarter 2012/2013 Procurement report prepared and submitted to PPDA.	211101 General Staff Salaries	871	0	871
	211103 Allowances	52	0	52
	213001 Medical Expenses (To Employees)	2,777	0	2,777
4th Quarter 2012/2013 procurement plan prepared & submitted to PPDA	221003 Staff Training	10,037	0	10,037
	221006 Commissions and Related Charges	1	0	1
3rd Quarter 2012/2013 Internal Audit report prepared.	221008 Computer Supplies and IT Services	2,711	0	2,711
	221009 Welfare and Entertainment	167	0	167
3rd Quarter 2012/2013 Payroll Audit report prepared.	221011 Printing, Stationery, Photocopying and Binding	2,023	0	2,023
	221012 Small Office Equipment	3,860	0	3,860
Web and Information Assets Management Audit Report prepared.	222001 Telecommunications	12,670	0	12,670
	222002 Postage and Courier	1,576	0	1,576
Client Charter Audit review report prepared.	223004 Guard and Security services	141	0	141
	223005 Electricity	6,224	0	6,224
3rd Quarter 2012/2013 Cash Projection prepared & submitted to MFPED.	223006 Water	1,839	0	1,839
	227004 Fuel, Lubricants and Oils	15	0	15
3rd Quarter Cash Release request prepared & submitted to MFPED.	228001 Maintenance - Civil	24,284	0	24,284
	228002 Maintenance - Vehicles	21,838	0	21,838
MEACA staff sensitized about HIV/AIDS	228003 Maintenance Machinery, Equipment and Furniture	7,981	0	7,981
	<b>Total</b>	<b>98,533</b>	<b>0</b>	<b>98,533</b>
20 staff trained.	<i>Wage Recurrent</i>	<i>871</i>	<i>0</i>	<i>871</i>
	<i>Non Wage Recurrent</i>	<i>97,662</i>	<i>0</i>	<i>97,662</i>

MEACA staff sensitized about HIV/AIDS

20 staff trained.

5 sensitization workshops on the Client Charter held.

Quarterly staff meeting held.

Quarterly staff assessment report prepared.

**Vote: 021** East African Community**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

Competence profiling report prepared.

Quarterly Human Resource Audit report prepared.

Resource centre furniture and equipment procured.

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

NTR                      0                      0                      0

**Output: 13 4933 Ministerial and Top Management Services provided**

Item	Balance b/f	New Funds	Total
3rd Quarter Senior Management, Top Management and Training Committee meetings held			
211101 General Staff Salaries	348	0	348
211103 Allowances	1	0	1
221006 Commissions and Related Charges	1,264	0	1,264
221008 Computer Supplies and IT Services	15,180	0	15,180
221009 Welfare and Entertainment	12	0	12
221011 Printing, Stationery, Photocopying and Binding	7,454	0	7,454
222002 Postage and Courier	1,157	0	1,157
227001 Travel Inland	137	0	137
227004 Fuel, Lubricants and Oils	3,248	0	3,248
<b>Total</b>	<b>28,801</b>	<b>0</b>	<b>28,801</b>
<i>Wage Recurrent</i>	348	0	348
<i>Non Wage Recurrent</i>	28,452	0	28,452
<i>NTR</i>	0	0	0

**Output: 13 4934 Public awareness on EAC integration coordinated**

Item	Balance b/f	New Funds	Total
Students, Professional bodies, MDAs sensitized			
211101 General Staff Salaries	871	0	871
221001 Advertising and Public Relations	47,035	0	47,035
221009 Welfare and Entertainment	11	0	11
221011 Printing, Stationery, Photocopying and Binding	48	0	48
222001 Telecommunications	2,040	0	2,040
222002 Postage and Courier	578	0	578
227001 Travel Inland	357	0	357
227004 Fuel, Lubricants and Oils	64	0	64
<b>Total</b>	<b>51,003</b>	<b>0</b>	<b>51,003</b>
<i>Wage Recurrent</i>	871	0	871
<i>Non Wage Recurrent</i>	50,131	0	50,131
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
4 EAC Regional meetings attended and reports submitted.			
211101 General Staff Salaries	29,302	0	29,302
211103 Allowances	24	0	24
221008 Computer Supplies and IT Services	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
222001 Telecommunications	2,001	0	2,001
222002 Postage and Courier	3,735	0	3,735
227002 Travel Abroad	13,631	0	13,631
<b>Total</b>	<b>52,692</b>	<b>0</b>	<b>52,692</b>

**Vote: 021** East African Community**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

<i>Wage Recurrent</i>	29,302	0	29,302
<i>Non Wage Recurrent</i>	23,391	0	23,391
<i>NTR</i>	0	0	0

**Programme 05 Internal Audit***Outputs Provided***Output: 13 4942 Internal Audit Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Q2 payroll report for FY2012/2013	211101 General Staff Salaries	453	0	453
	221009 Welfare and Entertainment	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
Q3 Government Risk Management Control Framework Review reports prepared.	221012 Small Office Equipment	125	0	125
	222001 Telecommunications	500	0	500
	222002 Postage and Courier	125	0	125
	227001 Travel Inland	90	0	90
	227002 Travel Abroad	3,750	0	3,750
	<b>Total</b>	<b>7,043</b>	<b>0</b>	<b>7,043</b>
	<i>Wage Recurrent</i>	453	0	453
	<i>Non Wage Recurrent</i>	6,590	0	6,590
	<i>NTR</i>	0	0	0

*Development Projects***Project 1005 Strengthening Min of EAC***Capital Purchases***Output: 13 4975 Purchase of Motor Vehicles and Other Transport Equipment**

Two (2) Motor Vehicles procured.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

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

(i.) Office furniture &amp; fittings procured.

(ii.) One (1) Photocopier procured.

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

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

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

**Vote: 021** East African Community**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		<i>US\$ Thousand</i>
	<b>GRAND TOTAL</b>	<b>470,675</b>	<b>0 470,675</b>
	<i>Wage Recurrent</i>	42,234	0 42,234
	<i>Non Wage Recurrent</i>	428,441	0 428,441
	<i>GoU Development</i>	0	0 0
	<i>Donor Development</i>	0	0 0
	<i>NTR</i>	0	0 0

# Vote: 021 East African Community

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	16.79099227	7.432504196	44.3%	0.922835	5.5%
<b>Total</b>	<b>16.79099227</b>	<b>7.432504196</b>	<b>44.3%</b>	<b>0.922835</b>	<b>5.5%</b>

Reasons for cash requirement greater than 1/4 of the budget:

No major changes made.

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.4	0.1930775	48.3%	0	0.0%
<b>Total</b>	<b>0.4</b>	<b>0.1930775</b>	<b>48.3%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

The procurements planned for under GoU Development do not require piece-meal release of funds. Thus, its proposed that all the un released GoU Development budget should be released in Q3.

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>17.19099227</b>	<b>7.625581696</b>	<b>44.4%</b>	<b>0.922835</b>	<b>5.4%</b>



## Vote: 021 East African Community

### Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
<b>1349 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 05 Internal Audit	Data In	Data In
- 01 Finance and Administration	Data In	Data In
○ <i>Development Projects</i>		
- 1005 Strengthening Min of EAC	Data In	Data In
<b>1332 East African Community Secretariat Services</b>		
○ <i>Recurrent Programmes</i>		
- 01A Finance and Administration	Data In	Data In
<b>1331 Coordination of the East African Community Affairs</b>		
○ <i>Recurrent Programmes</i>		
- 03 Production and Social services	Data In	Data In
- 02 Political and Legal Affairs	Data In	Data In
- 04 Economic Affairs	Data In	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:

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**Vote: 021** East African Community

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**Checklist for OBT Submissions made during QUARTER 3**

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

	<b>Narrative</b>
Narrative	Data In

***Quarterly Cash Requests (Step 4)***

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The table below shows whether data has been entered into the cash request under step 4:

	<b>Cash Request</b>
Cash Request	Data In