

Vote:021 East African Community

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.086	0.272	0.543	0.213	50.0%	19.6%	39.3%
Non Wage	27.852	12.672	13.171	11.460	47.3%	41.1%	87.0%
Dev't. GoU	0.538	0.026	0.026	0.026	4.8%	4.8%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	29.476	12.969	13.740	11.699	46.6%	39.7%	85.1%
Total GoU+Ext Fin (MTEF)	29.476	12.969	13.740	11.699	46.6%	39.7%	85.1%
Arrears	31.342	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	60.818	12.969	13.740	11.699	22.6%	19.2%	85.1%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	60.818	12.969	13.740	11.699	22.6%	19.2%	85.1%
Total Vote Budget Excluding Arrears	29.476	12.969	13.740	11.699	46.6%	39.7%	85.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1318 Regional Integration	0.78	0.20	0.18	25.0%	23.3%	93.3%
Program: 1331 Coordination of the East African Community Affairs	0.00	0.00	0.00	0.0%	0.0%	0.0%
Program: 1349 Administration, Policy and Planning	28.69	13.54	11.52	47.2%	40.1%	85.0%
Total for Vote	29.48	13.74	11.70	46.6%	39.7%	85.1%

Matters to note in budget execution

The major variance in budget execution amounts to UGX 1.698 billion as unspent. The unspent balance was as a result of;

- (1) Pensioners delays in submission of live certificates, necessary to effect pension payments
- (2) For the other non-wage expenditure areas, the delay to submit necessary documentation for payments to be effected.

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

(i) Major unspent balances	
Programs , Projects	
Program 1318 Regional Integration	
0.004 Bn Shs	SubProgram/Project :02 Political Affairs

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Reason: Delayed submission of necessary documentation to necessitate payments to be effected	
<i>Items</i>	
2,339,125.000 UShs	221002 Workshops and Seminars
Reason: IFMIS failures	
1,005,162.000 UShs	225001 Consultancy Services- Short term
Reason: Delayed submission of necessary documentation to necessitate payments to be effected	
250,000.000 UShs	222001 Telecommunications
Reason: Negligible	
200,000.000 UShs	222002 Postage and Courier
Reason: Negligible	
174,375.000 UShs	221009 Welfare and Entertainment
Reason: Negligible	
0.003 Bn Shs	SubProgram/Project :04 Economic Affairs
Reason: 1) the delay to submit necessary documentation for payments to be effected	
<i>Items</i>	
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: the delay to submit necessary documentation for payments to be effected	
500,000.000 UShs	225001 Consultancy Services- Short term
Reason: IFMIS failures	
205,583.000 UShs	221002 Workshops and Seminars
Reason:	
150,000.000 UShs	221009 Welfare and Entertainment
Reason:	
0.003 Bn Shs	SubProgram/Project :06 Social Affairs
Reason: (1) Delayed submission of necessary documentation to necessitate payments to be effected	
<i>Items</i>	
1,450,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of necessary documentation to necessitate payments to be effected	
450,000.000 UShs	225001 Consultancy Services- Short term
Reason: Negligible	
250,375.000 UShs	221009 Welfare and Entertainment
Reason: Negligible	
200,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Negligible	

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100,000.000 UShs	222001 Telecommunications
Reason: Negligible	
0.003 Bn Shs	<i>SubProgram/Project :07 Production and Infrastructure</i>
Reason: 1) IFMIS failures 2) Inadequate Documentation	
<i>Items</i>	
1,600,000.000 UShs	221002 Workshops and Seminars
Reason: IFMIS failures	
880,000.000 UShs	225001 Consultancy Services- Short term
Reason: Inadequate documentation	
300,000.000 UShs	222002 Postage and Courier
Reason: Negligible	
271,566.000 UShs	227002 Travel abroad
Reason: Negligible	
Program 1349 Administration,Policy and Planning	
1.698 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: (1) Delayed submission of necessary documentation to necessitate payments to be effected (2) Delay in pensioners availing live certificates	
<i>Items</i>	
1,473,931,081.000 UShs	212102 Pension for General Civil Service
Reason: Delay in pensioners availing live certificates	
105,381,582.000 UShs	213004 Gratuity Expenses
Reason: Gratuity payments were carried forward since payments weren't yet due	
36,703,429.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of necessary documentation to necessitate payments to be effected	
25,631,785.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Delayed submission of necessary documentation to necessitate payments to be effected	
13,524,144.000 UShs	228002 Maintenance - Vehicles
Reason: Delayed submission of necessary documentation to necessitate payments to be effected	
0.000 Bn Shs	<i>SubProgram/Project :05 Internal Audit</i>
Reason: Amount is negligible	
<i>Items</i>	
300,000.000 UShs	221009 Welfare and Entertainment
Reason: Amount is negligible	
560.000 UShs	227002 Travel abroad
Reason: Amount is negligible	

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0.000 Bn Shs	<i>SubProgram/Project :1005 Strengthening Min of EAC</i>
Reason:	
<i>Items</i>	
1.000 UShs	312201 Transport Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1331 Coordination of the East African Community Affairs	
0.000 Bn Shs	<i>SubProgram/Project :02 Political and Legal Affairs</i>
Reason:	
<i>Items</i>	
180,000.000 UShs	228002 Maintenance - Vehicles
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- (1) All expenditure areas performed well in terms of absorption, except for pension.
 (2) The release for GoU Development was very low compared to the work plans for first quarter.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1318 Regional Integration	0.78	0.20	0.18	25.0%	23.3%	93.3%
<i>Class: Outputs Provided</i>	<i>0.78</i>	<i>0.20</i>	<i>0.18</i>	<i>25.0%</i>	<i>23.3%</i>	<i>93.3%</i>
131801 Harmonized Policies, Laws and Strategic Frameworks developed	0.23	0.06	0.06	25.0%	23.7%	94.7%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.02	0.01	0.00	25.0%	15.2%	60.9%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.50	0.12	0.12	25.0%	23.5%	93.9%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.03	0.01	0.01	25.0%	25.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1331 Coordination of the East African Community Affairs	0.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Outputs Provided</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.00	0.00	0.00	0.0%	0.0%	0.0%
Program 1349 Administration,Policy and Planning	60.04	13.54	11.52	22.6%	19.2%	85.0%
<i>Class: Outputs Provided</i>	<i>8.40</i>	<i>3.62</i>	<i>1.59</i>	<i>43.1%</i>	<i>19.0%</i>	<i>44.0%</i>
134919 Human Resource Management Services	4.64	2.68	0.77	57.7%	16.5%	28.6%
134920 Records Management Services	0.08	0.02	0.02	25.0%	22.5%	90.1%
134931 Policy, consultations, planning and monitoring provided	0.48	0.12	0.11	25.0%	22.8%	91.3%
134932 Ministry Support Services (Finance and Administration) provided	1.72	0.43	0.35	25.0%	20.5%	82.1%
134933 Ministerial and Top Management Services provided	0.05	0.01	0.01	25.0%	21.7%	86.9%
134934 Public awareness on EAC integration coordinated	0.57	0.14	0.12	25.0%	20.6%	82.3%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.73	0.20	0.20	26.9%	26.9%	100.0%
134942 Internal Audit Services	0.09	0.02	0.02	25.0%	24.6%	98.6%
134943 Statistical Coordination and Management	0.04	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Outputs Funded</i>	<i>19.80</i>	<i>9.90</i>	<i>9.90</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
134951 Uganda's Contribution to the EAC Secretariat remitted	19.80	9.90	9.90	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.50</i>	<i>0.03</i>	<i>0.03</i>	<i>5.2%</i>	<i>5.2%</i>	<i>100.0%</i>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.03	0.03	10.8%	10.8%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.08	0.00	0.00	0.0%	0.0%	0.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.18	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>31.34</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
134999 Arrears	31.34	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	60.82	13.74	11.70	22.6%	19.2%	85.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>9.18</i>	<i>3.82</i>	<i>1.78</i>	<i>41.6%</i>	<i>19.3%</i>	<i>46.5%</i>
211101 General Staff Salaries	0.98	0.49	0.20	50.0%	20.5%	41.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.11	0.05	0.01	50.0%	12.0%	24.0%
211103 Allowances	0.17	0.04	0.04	25.0%	24.6%	98.4%
212102 Pension for General Civil Service	2.96	1.98	0.51	67.1%	17.3%	25.7%
212106 Validation of old Pensioners	0.03	0.01	0.01	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	25.0%	25.0%	100.0%

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213004 Gratuity Expenses	0.42	0.11	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.05	0.01	0.01	25.0%	14.4%	57.7%
221002 Workshops and Seminars	0.62	0.16	0.15	25.0%	23.8%	95.3%
221003 Staff Training	0.05	0.01	0.01	25.0%	22.6%	90.3%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.25	0.06	0.06	25.0%	23.7%	94.8%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.06	0.02	25.0%	9.1%	36.4%
221016 IFMS Recurrent costs	0.07	0.02	0.02	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	23.2%	92.8%
222001 Telecommunications	0.02	0.01	0.00	25.0%	5.4%	21.6%
222002 Postage and Courier	0.03	0.01	0.01	25.0%	21.3%	85.2%
223003 Rent – (Produced Assets) to private entities	0.57	0.14	0.12	25.0%	20.5%	82.0%
223004 Guard and Security services	0.03	0.01	0.01	25.0%	24.5%	98.1%
224004 Cleaning and Sanitation	0.04	0.01	0.00	25.0%	7.7%	30.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.25	0.06	0.06	25.0%	23.3%	93.1%
227001 Travel inland	0.35	0.08	0.08	22.3%	22.3%	100.0%
227002 Travel abroad	1.33	0.35	0.35	26.1%	26.0%	99.7%
227004 Fuel, Lubricants and Oils	0.26	0.06	0.06	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.16	0.04	0.03	25.0%	16.8%	67.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.01	0.01	25.0%	20.9%	83.4%
228004 Maintenance – Other	0.04	0.01	0.01	25.0%	24.6%	98.5%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	25.0%	19.2%	76.9%
Class: Outputs Funded	19.80	9.90	9.90	50.0%	50.0%	100.0%
262101 Contributions to International Organisations (Current)	19.80	9.90	9.90	50.0%	50.0%	100.0%
Class: Capital Purchases	0.50	0.03	0.03	5.2%	5.2%	100.0%
312201 Transport Equipment	0.24	0.03	0.03	10.8%	10.8%	100.0%
312202 Machinery and Equipment	0.08	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.18	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	31.34	0.00	0.00	0.0%	0.0%	0.0%
321608 Pension arrears (Budgeting)	31.34	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	60.82	13.74	11.70	22.6%	19.2%	85.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1318 Regional Integration	0.78	0.20	0.18	25.0%	23.3%	93.3%
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.18	0.04	0.04	25.0%	22.7%	90.7%
04 Economic Affairs	0.19	0.05	0.04	25.0%	23.2%	93.0%
06 Social Affairs	0.22	0.05	0.05	25.0%	23.8%	95.3%

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07 Production and Infrastructure	0.20	0.05	0.05	25.0%	23.5%	93.9%
Program 1331 Coordination of the East African Community Affairs	0.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Recurrent SubProgrammes</i>						
02 Political and Legal Affairs	0.00	0.00	0.00	0.0%	0.0%	0.0%
Program 1349 Administration,Policy and Planning	60.04	13.54	11.52	22.6%	19.2%	85.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	59.41	13.50	11.47	22.7%	19.3%	85.0%
05 Internal Audit	0.09	0.02	0.02	25.0%	24.6%	98.6%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.54	0.03	0.03	4.8%	4.8%	100.0%
Total for Vote	60.82	13.74	11.70	22.6%	19.2%	85.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 18 Regional Integration			
<i>Recurrent Programmes</i>			
Subprogram: 02 Political Affairs			
<i>Outputs Provided</i>			
Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed			
Progress report on harmonisation of Peace and Security A report on emerging emerging Inter-border issues	Attended Validation exercise of EAC Draft Regional Policy Framework on Trans Boundary Security	Item 221002 Workshops and Seminars	Spent 3,235
Reasons for Variation in performance			
Performance is as planned			
Total			3,235
Wage Recurrent			0
Non Wage Recurrent			3,235
AIA			0
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Cabinet memos for MDAs and Cabinet secretariat ; and Ministerial statement on Progress made on domestication of peace and security policies.	Communicated and followed-up on implementation of EAC decisions and directives	Item 227004 Fuel, Lubricants and Oils	Spent 175
Reasons for Variation in performance			
Performance is as planned			
Total			175
Wage Recurrent			0
Non Wage Recurrent			175
AIA			0
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Matters dealing with the East African Community, Organs and Institutions coordinated and followed up; Research reports on Socio-Economic impact of refugees influx produced and disseminated; and resolutions agreed upon at EAC councils followed up.	Reports on Defence Experts Working Group on EAC Mutual Defence Pact and EAC Counter-Terrorism Forum ; Matters dealing with the East African Community, Organs and Institutions coordinated and followed up;	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 4,370 450 4,050 27,434
Reasons for Variation in performance			
Performance is as planned			
Total			36,304
Wage Recurrent			0
Non Wage Recurrent			36,304
AIA			0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	39,714
		Wage Recurrent	0
		Non Wage Recurrent	39,714
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

		Item	Spent
Progress report on harmonisation of domestic taxes; Emerging Non-Tariff barriers addressed; Police Officers sensitised on the Common Market Protocol; Sectoral Council Committee decisions and A report on Council Decisions.	Analytical report on regional meeting to harmonization of domestic taxes i.e. VAT, Excise Duty and Withholding Tax. The meeting was held on 29th August to 01st September 2017 in Dar es Salaam	221002 Workshops and Seminars	1,950
		227002 Travel abroad	28,865

Reasons for Variation in performance

As planned

Total	30,815
Wage Recurrent	0
Non Wage Recurrent	30,815
<i>AIA</i>	0

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

		Item	Spent
A progress report on Movement of goods and services; a progress report on Movement of Capital; and Ministerial statement on Progress made Harmonisation of domestic Taxes.	Followed up on the decisions of the 25th Sectoral Council of EAC Affairs and Planning in preparation for the 26th SCEAP held on 21st to 25th August 2017;	221002 Workshops and Seminars	3,465
	Analytical report for subcommittee on movement of capital was held on 22nd September on Harmonization of Laws for the Monetary Union Protocol and the Agreed EAC Macro economic convergence Criteria;		
	A report on Desk Review on the Status of Implementation of the Single Customs Territory		

Reasons for Variation in performance

As planned

Total	3,465
Wage Recurrent	0
Non Wage Recurrent	3,465
<i>AIA</i>	0

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
CSOs and PSOs aware and reporting on implementation of EAC activities; Research reports produced and disseminated; Delegates discuss and resolve regional issues at bilateral meetings; and Status of Implementation of Monetary Union Protocol and e.t.c	Developed concept note on the perceived MEACA ; Generated a country policy paper to guide the review of the CET Desk review carried out and draft available for publication	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term	Spent 7,635 350 2,000

Reasons for Variation in performance

As planned

Total	9,985
Wage Recurrent	0
Non Wage Recurrent	9,985
AIA	0
Total For SubProgramme	44,265
Wage Recurrent	0
Non Wage Recurrent	44,265
AIA	0

Recurrent Programmes

Subprogram: 06 Social Affairs

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

4 Status reports on implementation of the Common Market Protocol (Free Movement of Labour & Persons and Free Movement of Services); and Professional Web application for Uganda professions populated and fully functional	Conducted a National Consultative meeting with MDAs and other stakeholders on the Free Movement of Labour & Persons and identify areas for action	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 9,909 1,250
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Reasons for Variation in performance

Total	11,159
Wage Recurrent	0
Non Wage Recurrent	11,159
AIA	0

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

2 Cabinet Information Papers on implementation status of EAC decisions and directives under Social Sectors identifying issues for action prepared; and 2 Ministerial Statements in Parliament focusing on East African Community matters under Social Sectors.	One Cabinet Information Paper under Social Sectors identifying issues prepared, Facilitated monitoring the performance of established of EAC Clubs in academic institutions. In Eastern region (Jinja SSS, Jinja college, Iganga SS, Iganga High School). We have a tool that guides assessing performance of clubs.	Item	Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

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

12 Sectoral Country Position Papers ; 2 Sectoral Council meetings on Health, Gender, Education, and Council, Summit; 2 Studies conducted; thematic engagement report on the Gender bill, Youth Policy and PWD Policy; engagement report with CSOs and PSOs; etc	Conducted Research on -key issues to inform decisions on Women in cross border trade and a report produced	Item	Spent
		225001 Consultancy Services- Short term	6,550
		227001 Travel inland	261
		227002 Travel abroad	26,010

Reasons for Variation in performance

	Total	32,821
	Wage Recurrent	0
	Non Wage Recurrent	32,821
	AIA	0

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

Establishment of EAC Clubs in Academic institutions supported	Item	Spent
	227001 Travel inland	7,500

Reasons for Variation in performance

	Total	7,500
	Wage Recurrent	0
	Non Wage Recurrent	7,500
	AIA	0
	Total For SubProgramme	51,479
	Wage Recurrent	0
	Non Wage Recurrent	51,479
	AIA	0

Recurrent Programmes

Subprogram: 07 Production and Infrastructure

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

6 Reports identifying issues for action on implementation of the Common Market Protocol related to Free.	A consultative meeting with key stakeholders on Mutual Recognition Procedures for Veterinary Drugs was conducted in August, 2017. Key recommendations are in the detailed report	Item	Spent
		221002 Workshops and Seminars	9,850

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Normal Progress

Total	9,850
Wage Recurrent	0
Non Wage Recurrent	9,850
<i>AIA</i>	0

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

	Item	Spent
12 Sectoral Country Position Papers & reports for the 2 Sectoral Council meetings on: Energy, TCM, Agriculture, Environment and EAC Affairs Council, Summit; 4 Studies conducted; 2 sets of Council decisions; & 12 sectoral Council Decisions.	1 Sectoral Country position papers and reports for 1 Sectoral Council meetings (Environment & TCM) and EAC Council of Ministers, Conducted a study to determine the effect of innovations in ICT on cross-border communication in the EAC region and Conducted a Consultative meeting with MDAs and other key stakeholders on the implementation of the EAC Common Market Protocol in relation to OSBP Regulations and Guidelines 2017.	
	225001 Consultancy Services- Short term	10,745
	227001 Travel inland	848
	227002 Travel abroad	25,738

Reasons for Variation in performance

Normal Progress

Total	37,331
Wage Recurrent	0
Non Wage Recurrent	37,331
<i>AIA</i>	0
Total For SubProgramme	47,181
Wage Recurrent	0
Non Wage Recurrent	47,181
<i>AIA</i>	0

Program: 31 Coordination of the East African Community Affairs

Recurrent Programmes

Subprogram: 02 Political and Legal Affairs

Outputs Provided

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

Item	Spent
228002 Maintenance - Vehicles	180

Reasons for Variation in performance

Total	180
Wage Recurrent	0
Non Wage Recurrent	180
<i>AIA</i>	0

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	180
		Wage Recurrent	0
		Non Wage Recurrent	180
		<i>AIA</i>	0

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
a) Staff Group Trainings undertaken	(i) Salaries, wages and pensions processed	211101 General Staff Salaries	200,149
b) IPPS operations maintained	(ii) HIV/AIDS workplace policy implemented	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,193
c) Salaries, Wages and Pension managed	(iii) Staff welfare undertaken	211103 Allowances	732
d) Staff capacity development undertaken	(iv) IPPS operations undertaken	212102 Pension for General Civil Service	510,991
e) HIV/AIDS Work place policy implemented		212106 Validation of old Pensioners	6,345
f) Internship Management undertaken		213001 Medical expenses (To employees)	500
g) Staff welfare undertaken		221003 Staff Training	11,741
		221009 Welfare and Entertainment	17,733
		221020 IPPS Recurrent Costs	5,800

Reasons for Variation in performance

Implementation is in line with resource level received

Total	767,183
Wage Recurrent	213,342
Non Wage Recurrent	553,841
<i>AIA</i>	0

Output: 20 Records Management Services

		Item	Spent
a) Information received, recorded, processed	(i) Information received, recorded and processed	221011 Printing, Stationery, Photocopying and Binding	1,300
b) Information dispatched to all stakeholders	(ii) Information dispatched to stakeholders	222002 Postage and Courier	6,877
c) Records created for all officers transferred from other ministries and those recruited by MEACA	(iii) Records created for all staff (iv) Records safely secured	227001 Travel inland	5,000
		227002 Travel abroad	4,844

Reasons for Variation in performance

Implementation is in line with resource level received

Total	18,021
Wage Recurrent	0
Non Wage Recurrent	18,021
<i>AIA</i>	0

Output: 31 Policy, consultations, planning and monitoring provided

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
a) Dialogue meetings	(i) Dialogue Policy meetings held	Item	Spent
b) Policy briefs	(ii) Quarterly budget performance report prepared	221002 Workshops and Seminars	55,223
c) EAC regional policy meetings	(iii) Data collection on implementation of EAC Common Market Protocol undertaken	221009 Welfare and Entertainment	2,487
d) Mainstreaming of EAC agenda into sectors		221011 Printing, Stationery, Photocopying and Binding	3,535
e) Mid Term review of the National Policy		225001 Consultancy Services- Short term	25,555
f) Annual Planning		227001 Travel inland	6,000
g) Quarterly Budget reports		227002 Travel abroad	13,882
h) Data Collection on implementation of CMP		228004 Maintenance – Other	2,000

Reasons for Variation in performance

Implementation is in line with resource level recieved

Total	108,682
Wage Recurrent	0
Non Wage Recurrent	108,682
<i>AIA</i>	0

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

a) Annual, Nine months & Half year accounts	(i) Requisitions processed and paid	Item	Spent
b) Clean Audit Report	(ii) Procurement Plan prepared	211103 Allowances	24,491
c) Annual Board of Survey Report	(iii) Procurements requests processed	221001 Advertising and Public Relations	4,751
d) Procurement Cycle completed	(iv) Administration support services provided	221002 Workshops and Seminars	5,540
e) Procurement Plan prepared		221009 Welfare and Entertainment	28,104
f) Research on Legal Issues on EAC Integration		221011 Printing, Stationery, Photocopying and Binding	12,835
g) Senior Management meetings held		221016 IFMS Recurrent costs	16,250
h) Meetings		222001 Telecommunications	1,154
		223003 Rent – (Produced Assets) to private entities	116,918
		223004 Guard and Security services	8,096
		224004 Cleaning and Sanitation	2,934
		225001 Consultancy Services- Short term	8,750
		227002 Travel abroad	14,314
		227004 Fuel, Lubricants and Oils	63,533
		228002 Maintenance - Vehicles	26,951
		228003 Maintenance – Machinery, Equipment & Furniture	10,011
		228004 Maintenance – Other	8,835
		282104 Compensation to 3rd Parties	500

Reasons for Variation in performance

Implementation is in line with resource level recieved

Total	353,967
Wage Recurrent	0

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	353,967
		AIA	0

Output: 33 Ministerial and Top Management Services provided

Strategic leadership provided	(i) Finance & Administration Department meetings held (ii) Finance Committee Meetings held (iii) Budget Performance review meetings held (iv) Cabinet Information Paper on the 19th EAC Summit prepared	Item 221009 Welfare and Entertainment	Spent 10,867
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Reasons for Variation in performance

Implementation is in line with resource level recieved

Total	10,867
Wage Recurrent	0
Non Wage Recurrent	10,867
AIA	0

Output: 34 Public awareness on EAC integration coordinated

a) EAC Week held b) Local Governments sensitized c) IEC Materials prepared and produced d) Elders forum on EAC integration held e) Private Sector sensitization undertaken f) Urban screen advertizing undertaken g) Publications in print and electronic media	(i) Local Government sensitized in the districts of Masindi (ii) IEC materials prepared and produced (iii) Publications in print and electronic media published (iv) Social media awareness creation undertaken (v) Participated in the celebration of the Independence day for Uganda (vi) Exhibited at the Uganda Trade show	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 16,234 2,000 47,508 5,700 46,164
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Reasons for Variation in performance

Implementation is in line with resource level recieved

Total	117,606
Wage Recurrent	0
Non Wage Recurrent	117,606
AIA	0

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

adad	(i) EAC regional meetings chaired (ii) EAC regional meetings attended (iii) Uganda's Country positions prepared to the regional meetings	Item 227002 Travel abroad	Spent 196,256
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Reasons for Variation in performance

Implementation is in line with resource level recieved

Total	196,256
Wage Recurrent	0
Non Wage Recurrent	196,256
AIA	0

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Mandatory annual contributions (UGX 19.79 billion) to the EAC Organs & Institutions remitted	Part payment of Uganda's annual contribution to EAC Organs and Institutions remitted	Item	Spent
		262101 Contributions to International Organisations (Current)	9,897,221

Reasons for Variation in performance

Implementation is in line with resource level received

Total	9,897,221
Wage Recurrent	0
Non Wage Recurrent	9,897,221
AIA	0
Total For SubProgramme	11,469,803
Wage Recurrent	213,342
Non Wage Recurrent	11,256,461
AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

4 Internal Audit reports produced and submitted to relevant authorities; Financial Internal Controls evaluated and reviewed; and Financial and operational procedures to ensure value for money facilitated.	(i) Q1 internal audit report prepared (ii) Financial internal controls evaluated (iii) Financial and operational procedures reviewed and evaluated to ensure value for money	Item	Spent
		227001 Travel inland	11,000
		227002 Travel abroad	8,499
		227004 Fuel, Lubricants and Oils	1,200
		228002 Maintenance - Vehicles	250

Reasons for Variation in performance

implementation is in line with the plan

Total	20,949
Wage Recurrent	0
Non Wage Recurrent	20,949
AIA	0
Total For SubProgramme	20,949
Wage Recurrent	0
Non Wage Recurrent	20,949
AIA	0

Development Projects

Project: 1005 Strengthening Min of EAC

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:021 East African Community

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Four Motor Vehicles procured (a) Three (3) Station wagons (b) One (1) van	No procurement were undertaken	Item 312201 Transport Equipment	Spent 25,900

Reasons for Variation in performance

Funds received were used to settle arrears

	Total	25,900
GoU Development		25,900
External Financing		0
AIA		0
Total For SubProgramme		25,900
GoU Development		25,900
External Financing		0
AIA		0
GRAND TOTAL		11,699,472
Wage Recurrent		213,342
Non Wage Recurrent		11,460,230
GoU Development		25,900
External Financing		0
AIA		0

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 18 Regional Integration			
<i>Recurrent Programmes</i>			
Subprogram: 02 Political Affairs			
<i>Outputs Provided</i>			
Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed			
Progress report on harmonisation of Peace and Security A report on emerging emerging Inter-border issues	Attended Validation exercise of EAC Draft Regional Policy Framework on Trans Boundary Security	Item 221002 Workshops and Seminars	Spent 3,235
Reasons for Variation in performance			
Performance is as planned			
Total			3,235
Wage Recurrent			0
Non Wage Recurrent			3,235
AIA			0
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Cabinet memos for MDAs and Cabinet secretariat ; and Ministerial statement on Progress made on domestication of peace and security policies.	Communicated and followed-up on implementation of EAC decisions and directives	Item 227004 Fuel, Lubricants and Oils	Spent 175
Reasons for Variation in performance			
Performance is as planned			
Total			175
Wage Recurrent			0
Non Wage Recurrent			175
AIA			0
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Matters dealing with the East African Community, Organs and Institutions coordinated and followed up; Research reports on Socio-Economic impact of refugees influx produced and disseminated; and resolutions agreed upon at EAC councils followed up	Reports on Defence Experts Working Group on EAC Mutual Defence Pact and EAC Counter-Terrorism Forum ; Matters dealing with the East African Community, Organs and Institutions coordinated and followed up;	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227002 Travel abroad	Spent 4,370 450 4,050 27,434
Reasons for Variation in performance			
Performance is as planned			
Total			36,304
Wage Recurrent			0
Non Wage Recurrent			36,304
AIA			0
Total For SubProgramme			39,714
Wage Recurrent			0
Non Wage Recurrent			39,714

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
<i>Recurrent Programmes</i>			
Subprogram: 04 Economic Affairs			
<i>Outputs Provided</i>			
Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed			
Progress report on harmonisation of domestic taxes; Emerging Non-Tariff barriers addressed; Police Officers sensitised on the Common Market Protocol; Sectoral Council Committee decisions and A report on Council Decisions.	Analytical report on regional meeting to harmonization of domestic taxes i.e. VAT, Excise Duty and Withholding Tax. The meeting was held on 29th August to 01st September 2017 in Dar es Salaam	Item 221002 Workshops and Seminars 227002 Travel abroad	Spent 1,950 28,865
Reasons for Variation in performance			
As planned			
		Total	30,815
		Wage Recurrent	0
		Non Wage Recurrent	30,815
		AIA	0
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
A progress report on Movement of goods and services; a progress report on Movement of Capital; and Ministerial statement on Progress made Harmonisation of domestic Taxes.	Followed up on the decisions of the 25th Sectoral Council of EAC Affairs and Planning in preparation for the 26th SCEAP held on 21st to 25th August 2017;	Item 221002 Workshops and Seminars	Spent 3,465
	Analytical report for subcommittee on movement of capital was held on 22nd September on Harmonization of Laws for the Monetary Union Protocol and the Agreed EAC Macro economic convergence Criteria;		
	A report on Desk Review on the Status of Implementation of the Single Customs Territory		
Reasons for Variation in performance			
As planned			
		Total	3,465
		Wage Recurrent	0
		Non Wage Recurrent	3,465
		AIA	0
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
CSOs and PSOs aware and reporting on implementation of EAC activities; Research reports produced and disseminated; Delegates discuss and resolve regional issues at bilateral meetings; and Status of Implementation of Monetary Union Protocol and e.t.c	Developed concept note on the perceived MEACA ; Generated a country policy paper to guide the review of the CET Desk review carried out and draft available for publication	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term	Spent 7,635 350 2,000

Reasons for Variation in performance

As planned

Total	9,985
Wage Recurrent	0
Non Wage Recurrent	9,985
AIA	0
Total For SubProgramme	44,265
Wage Recurrent	0
Non Wage Recurrent	44,265
AIA	0

Recurrent Programmes

Subprogram: 06 Social Affairs

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

One Status reports on implementation of the Common Market Protocol (free Movement of Labour & persons and free Movement of services; and Professional Web application for Uganda professions populated and fully functional	Conducted a National Consultative meeting with MDAs and other stakeholders on the Free Movement of Labour & Persons and identify areas for action	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 9,909 1,250
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Reasons for Variation in performance

Total	11,159
Wage Recurrent	0
Non Wage Recurrent	11,159
AIA	0

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

1 Cabinet Information Papers on implementation status of EAC decisions and directives under Social Sectors identifying issues for action prepared; and 2 Ministerial Statements in Parliament focusing on East African Community matters under Social Sectors.	One Cabinet Information Paper under Social Sectors identifying issues prepared, Facilitated monitoring the performance of established of EAC Clubs in academic institutions. In Eastern region (Jinja SSS, Jinja college, Iganga SS, Iganga High School). We have a tool that guides assessing performance of clubs.	Item	Spent
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Reasons for Variation in performance

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0

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

3 Sectoral Country Position Papers ; 1 Sectoral Council meetings on Health, Gender, Education, and Council, Summit; 1 Studies conducted; thematic engagement report on the Gender bill, Youth Policy and PWD Policy; engagement report with CSOs and PSOs; etc	Conducted Research on -key issues to inform decisions on Women in cross border trade and a report produced	Item	Spent
		225001 Consultancy Services- Short term	6,550
		227001 Travel inland	261
		227002 Travel abroad	26,010

Reasons for Variation in performance

	Total	32,821
	Wage Recurrent	0
	Non Wage Recurrent	32,821
	<i>AIA</i>	0

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

EAC Clubs in Academic institutions established	Item	Spent
	227001 Travel inland	7,500

Reasons for Variation in performance

	Total	7,500
	Wage Recurrent	0
	Non Wage Recurrent	7,500
	<i>AIA</i>	0
	Total For SubProgramme	51,479
	Wage Recurrent	0
	Non Wage Recurrent	51,479
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 Production and Infrastructure

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

2 Reports identifying issues for action on implementation of the Common Market Protocol related to Free.	A consultative meeting with key stakeholders on Mutual Recognition Procedures for Veterinary Drugs was conducted in August, 2017. Key recommendations are in the detailed report	Item	Spent
		221002 Workshops and Seminars	9,850

Reasons for Variation in performance

Normal Progress

	Total	9,850
	Wage Recurrent	0

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	9,850
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3 Sectoral Country Position Papers & reports for the 2 Sectoral Council meetings on: Energy, TCM, Agriculture, Environment and EAC Affairs Council, Summit; 1 Study conducted; 1 sets of Council decisions; & 3 sectoral Council Decisions.	1 Sectoral Country position papers and reports for 1 Sectoral Council meetings (Environment & TCM) and EAC Council of Ministers, Conducted a study to determine the effect of innovations in ICT on cross-border communication in the EAC region and Conducted a Consultative meeting with MDAs and other key stakeholders on the implementation of the EAC Common Market Protocol in relation to OSBP Regulations and Guidelines 2017.	225001 Consultancy Services- Short term	10,745
		227001 Travel inland	848
		227002 Travel abroad	25,738

Reasons for Variation in performance

Normal Progress

	Total	37,331
	Wage Recurrent	0
	Non Wage Recurrent	37,331
	AIA	0
	Total For SubProgramme	47,181
	Wage Recurrent	0
	Non Wage Recurrent	47,181
	AIA	0

Program: 31 Coordination of the East African Community Affairs

Recurrent Programmes

Subprogram: 02 Political and Legal Affairs

Outputs Provided

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

Item	Spent
228002 Maintenance - Vehicles	180

Reasons for Variation in performance

	Total	180
	Wage Recurrent	0
	Non Wage Recurrent	180
	AIA	0
	Total For SubProgramme	180
	Wage Recurrent	0
	Non Wage Recurrent	180
	AIA	0

Program: 49 Administration, Policy and Planning

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
(i) Staff training undertaken	(i) Salaries, wages and pensions processed		
(ii) IPPS operations maintained		211101 General Staff Salaries	200,149
(iii) Salaries, wages and pensions managed	(ii) HIV/AIDS workplace policy implemented	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,193
(iv) Staff capacity development undertaken	(iii) Staff welfare undertaken	211103 Allowances	732
(v) HIV/AIDS workplace policy implemented	(iv) IPPS operations undertaken	212102 Pension for General Civil Service	510,991
(vi) Internship Management undertaken		212106 Validation of old Pensioners	6,345
(v) Staff welfare undertaken		213001 Medical expenses (To employees)	500
		221003 Staff Training	11,741
		221009 Welfare and Entertainment	17,733
		221020 IPPS Recurrent Costs	5,800

Reasons for Variation in performance

Implementation is in line with resource level recieved

Total	767,184
Wage Recurrent	213,342
Non Wage Recurrent	553,841
A/A	0

Output: 20 Records Management Services

		Item	Spent
(i) Information received, recorded and processed	(i) Information received, recorded and processed		
(ii) Information dispatched to stakeholders	(ii) Information dispatched to stakeholders	221011 Printing, Stationery, Photocopying and Binding	1,300
(iii) Records created for all staff	(iii) Records created for all staff	222002 Postage and Courier	6,877
(iv) Records safely secured	(iv) Records safely secured	227001 Travel inland	5,000
		227002 Travel abroad	4,844

Reasons for Variation in performance

Implementation is in line with resource level recieved

Total	18,021
Wage Recurrent	0
Non Wage Recurrent	18,021
A/A	0

Output: 31 Policy, consultations, planning and monitoring provided

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(i) Dialogue Policy meetings held	(i) Dialogue Policy meetings held	Item	Spent
(ii) Policy briefs prepared	(ii) Quarterly budget performance report prepared	221002 Workshops and Seminars	55,223
(iii) EAC regional policy meetings attended	(iii) Data collection on implementation of EAC Common Market Protocol undertaken	221009 Welfare and Entertainment	2,487
(iv) Mainstreaming EAC agenda into sector plans undertaken		221011 Printing, Stationery, Photocopying and Binding	3,535
(v) Midterm review of the national Policy on EAC integration undertaken		225001 Consultancy Services- Short term	25,555
(vi) Annual planning undertaken		227001 Travel inland	6,000
(vi) Quarterly budget performance reporting undertaken		227002 Travel abroad	13,882
(vii) Data collection on implementation of EAC Common Market Protocol undertaken		228004 Maintenance – Other	2,000

Reasons for Variation in performance

Implementation is in line with resource level received

Total	108,682
Wage Recurrent	0
Non Wage Recurrent	108,682
AIA	0

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

(i) Financial management undertaken	(i) Requisitions processed and paid	Item	Spent
(ii) Procurement & Disposal management undertaken	(ii) Procurement Plan prepared	211103 Allowances	24,491
(iii) Administration support services undertaken	(iii) Procurements requests processed	221001 Advertising and Public Relations	4,751
(iv) Office Rent procured	(iv) Administration support services provided	221002 Workshops and Seminars	5,540
(v) General legal support provided		221009 Welfare and Entertainment	28,104
		221011 Printing, Stationery, Photocopying and Binding	12,835
		221016 IFMS Recurrent costs	16,250
		222001 Telecommunications	1,154
		223003 Rent – (Produced Assets) to private entities	116,918
		223004 Guard and Security services	8,096
		224004 Cleaning and Sanitation	2,934
		225001 Consultancy Services- Short term	8,750
		227002 Travel abroad	14,314
		227004 Fuel, Lubricants and Oils	63,533
		228002 Maintenance - Vehicles	26,951
		228003 Maintenance – Machinery, Equipment & Furniture	10,011
		228004 Maintenance – Other	8,835
		282104 Compensation to 3rd Parties	500

Reasons for Variation in performance

Implementation is in line with resource level received

Total	353,967
Wage Recurrent	0

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	353,967
		AIA	0

Output: 33 Ministerial and Top Management Services provided

		Item	Spent
(i) Finance & Administration Department meetings held	(i) Finance & Administration Department meetings held	221009 Welfare and Entertainment	10,867
(ii) Finance Committee Meetings held	(ii) Finance Committee Meetings held		
(iii) Budget Performance review meetings held	(iii) Budget Performance review meetings held		
(iv) Top management meetings held	(iv) Cabinet Information Paper on the 19th EAC Summit prepared		
(v) Ministerial Statements to Parliament, on EAC integration prepared			
(vi) Cabinet Information Paper on EAC integration prepared			
(vii) Senior Management meetings held			

Reasons for Variation in performance

Implementation is in line with resource level recieved

	Total	10,867
	Wage Recurrent	0
	Non Wage Recurrent	10,867
	AIA	0

Output: 34 Public awareness on EAC integration coordinated

		Item	Spent
(ii) Local Government sensitized on EAC integration	(i) Local Government sensitized in the districts of Masindi	211103 Allowances	16,234
(iii) IEC materials prepared and produced	(ii) IEC materials prepared and produced	221001 Advertising and Public Relations	2,000
(iv) Elders forum on EAC integration held	(iii) Publications in print and electronic media published	221002 Workshops and Seminars	47,508
(v) Private sector sensitization undertaken	(iv) Social media awareness creation undertaken	221011 Printing, Stationery, Photocopying and Binding	5,700
(vi) Urban Screen advertisement & awareness creation undertaken	(v) Participated in the celebration of the Independence day for Uganda	227001 Travel inland	46,164
(vii) Publications in print and electronic media published	(vi) Exhibited at the Uganda Trade show		
(viii) Social media awareness creation undertaken			
(ix) Awareness creation through participation in celebrations of National and International days, undertaken			
(x) EAC Clubs in Academic institutions supported			

Reasons for Variation in performance

Implementation is in line with resource level recieved

	Total	117,606
	Wage Recurrent	0
	Non Wage Recurrent	117,606
	AIA	0

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

		Item	Spent
(i) EAC regional meetings chaired	(i) EAC regional meetings chaired (ii) EAC regional meetings attended (iii) Uganda's Country positions prepared to the regional meetings	227002 Travel abroad	196,256

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Implementation is in line with resource level recieved

	Total	196,256
	Wage Recurrent	0
	Non Wage Recurrent	196,256
	AIA	0

Outputs Funded

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

At least 50% of Uganda's annual contributions to EAC Organs & Institutions, remitted

Part payment of Uganda's annual contribution to EAC Organs and Institutions remitted

Item	Spent
262101 Contributions to International Organisations (Current)	9,897,221

Reasons for Variation in performance

Implementation is in line with resource level recieved

	Total	9,897,221
	Wage Recurrent	0
	Non Wage Recurrent	9,897,221
	AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	11,469,804
	Wage Recurrent	213,342
	Non Wage Recurrent	11,256,461
	AIA	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

	Item	Spent
(i) 1 internal audit report prepared	(i) Q1 internal audit report prepared	
(ii) Financial Internal Controls evaluated	(ii) Financial internal controls evaluated	
(iii) Financial and operational procedures reviewed and evaluated to ensure value for money	(iii) Financial and operational procedures reviewed and evaluated to ensure value for money	
	227001 Travel inland	11,000
	227002 Travel abroad	8,499
	227004 Fuel, Lubricants and Oils	1,200
	228002 Maintenance - Vehicles	250

Reasons for Variation in performance

implementation is in line with the plan

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	20,949
		Wage Recurrent	0
		Non Wage Recurrent	20,949
		AIA	0
		Total For SubProgramme	20,949
		Wage Recurrent	0
		Non Wage Recurrent	20,949
		AIA	0

Development Projects

Project: 1005 Strengthening Min of EAC

Outputs Provided

Output: 43 Statistical Coordination and Management

Metadata sheet prepared and approved No activity undertaken

Reasons for Variation in performance

funds were not released

Item	Spent
	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Four motor vehicles procured; No procurement were undertaken
(i) 3 station wagons
(ii) 1 van

Reasons for Variation in performance

Funds received were used to settle arrears

Item	Spent
312201 Transport Equipment	25,900
	25,900
GoU Development	25,900
External Financing	0
AIA	0

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

No activities were planned

Item Spent

Reasons for Variation in performance

funds were not released

	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

No activities were planned

Item Spent

Reasons for Variation in performance

funds were not released

Vote:021 East African Community

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	25,900
		GoU Development	25,900
		External Financing	0
		AIA	0
		GRAND TOTAL	11,699,472
		Wage Recurrent	213,342
		Non Wage Recurrent	11,460,230
		GoU Development	25,900
		External Financing	0
		AIA	0

Vote:021 East African Community

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 02 Political Affairs

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

<i>Progress report on harmonisation of Peace and Security A report on emerging emerging Inter-border issues</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	165	0	165
	Total	165	0	165
	Wage Recurrent	0	0	0
	Non Wage Recurrent	165	0	165
	AIA	0	0	0

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

<i>Cabinet memos for MDAs and Cabinet secretariat ; and Ministerial statement on Progress made on domestication of peace and security policies.</i>	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	125	0	125
	222001 Telecommunications	250	0	250
	222002 Postage and Courier	200	0	200
	Total	575	0	575
	Wage Recurrent	0	0	0
	Non Wage Recurrent	575	0	575
	AIA	0	0	0

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

<i>Matters dealing with the East African Community, Organs and Institutions coordinated and followed up; Research reports on Socio-Economic impact of refugees influx produced and disseminated; and resolutions agreed upon at EAC councils followed up</i>	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	2,174	0	2,174
	221009 Welfare and Entertainment	174	0	174
	225001 Consultancy Services- Short term	1,005	0	1,005
	Total	3,354	0	3,354
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,354	0	3,354
	AIA	0	0	0

Vote:021 East African Community

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

Progress report on harmonisation of domestic taxes; Emerging Non-Tariff barriers addressed; Police Officers sensitised on the Common Market Protocol; Sectoral Council Committee decisions and A report on Council Decisions.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	97	0	97
	Total	97	0	97
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>97</i>	<i>0</i>	<i>97</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

A progress report on Movement of goods and services; a progress report on Movement of Capital; and Ministerial statement on Progress made Harmonisation of domestic Taxes.	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	85	0	85
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	Total	1,085	0	1,085
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,085</i>	<i>0</i>	<i>1,085</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

CSOs and PSOs aware and reporting on implementation of EAC activities; Research reports produced and disseminated; Delegates discuss and resolve regional issues at bilateral meetings; and Status of Implementation of Monetary Union Protocol and e.t.c	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	24	0	24
	221009 Welfare and Entertainment	150	0	150
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	225001 Consultancy Services- Short term	500	0	500
	Total	2,174	0	2,174
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,174</i>	<i>0</i>	<i>2,174</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Social Affairs

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

One Status reports on implementation of the Common Market Protocol (free Movement of Labour & persons and free Movement of services; and Professional Web application for Uganda professions populated and fully functional	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	60	0	60
	221009 Welfare and Entertainment	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	600	0	600
	Total	910	0	910
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>910</i>	<i>0</i>	<i>910</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated

1 Cabinet Information Papers on implementation status of EAC decisions and directives under Social Sectors identifying issues for action prepared	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	675	0	675
	Total	675	0	675
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>675</i>	<i>0</i>	<i>675</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

3 Sectoral Country Position Papers ; thematic engagement report on the Gender bill, Youth Policy and PWD Policy; engagement report with CSOs and PSOs; etc	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	200	0	200
	221011 Printing, Stationery, Photocopying and Binding	175	0	175
	222001 Telecommunications	100	0	100
	225001 Consultancy Services- Short term	450	0	450
	Total	925	0	925
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>925</i>	<i>0</i>	<i>925</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

EAC Clubs in Academic institutions established

Subprogram: 07 Production and Infrastructure

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,600	0	1,600
	222002 Postage and Courier	300	0	300
	Total	1,900	0	1,900
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,900</i>	<i>0</i>	<i>1,900</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

3 Sectoral Country Position Papers & reports for the 2 Sectoral Council meetings on: Energy, TCM, Agriculture, Environment and EAC Affairs Council, Summit; 1 Study conducted; 1 sets of Council decisions; & 3 sectoral Council Decisions.	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	880	0	880
	227002 Travel abroad	272	0	272
	Total	1,152	0	1,152
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,152</i>	<i>0</i>	<i>1,152</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 2: Revised Workplan

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

Program: 31 Coordination of the East African Community Affairs

Recurrent Programmes

Subprogram: 02 Political and Legal Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	(180)	0	(180)
	Total	(180)	0	(180)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(180)</i>	<i>0</i>	<i>(180)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
i) Staff training undertaken				
(ii) IPPS operations maintained				
(iii) Salaries, wages and pensions managed	211101 General Staff Salaries	287,983	0	287,983
(iv) Staff capacity development undertaken	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,789	0	41,789
(v) HIV/AIDS workplace policy implemented	211103 Allowances	18	0	18
(vi) Internship Management undertaken	212102 Pension for General Civil Service	1,473,931	0	1,473,931
(v) Staff welfare undertaken	213004 Gratuity Expenses	105,382	0	105,382
	221003 Staff Training	1,259	0	1,259
	221009 Welfare and Entertainment	92	0	92
	221020 IPPS Recurrent Costs	450	0	450
	Total	1,910,904	0	1,910,904
	<i>Wage Recurrent</i>	<i>329,772</i>	<i>0</i>	<i>329,772</i>
	<i>Non Wage Recurrent</i>	<i>1,581,132</i>	<i>0</i>	<i>1,581,132</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
(i) Information received, recorded and processed				
(ii) Information dispatched to stakeholders	221011 Printing, Stationery, Photocopying and Binding	1,281	0	1,281
(iii) Records created for all staff				
(iv) Records safely secured	222002 Postage and Courier	698	0	698
	Total	1,979	0	1,979
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,979	0	1,979
	AIA	0	0	0

Output: 31 Policy, consultations, planning and monitoring provided

	Item	Balance b/f	New Funds	Total
(i) Dialogue Policy meetings held				
(ii) Policy briefs prepared	221002 Workshops and Seminars	2,534	0	2,534
(iii) EAC regional policy meetings attended				
(iv) Mainstreaming EAC agenda into sector plans undertaken	221009 Welfare and Entertainment	138	0	138
(v) Midterm review of the national Policy on EAC integration undertaken	221011 Printing, Stationery, Photocopying and Binding	6,852	0	6,852
(vi) Annual planning undertaken	225001 Consultancy Services- Short term	195	0	195
(vi) Quarterly budget performance reporting undertaken				
(vii) Data collection on implementation of EAC Common Market Protocol undertaken	227002 Travel abroad	649	0	649
	Total	10,369	0	10,369
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,369	0	10,369
	AIA	0	0	0

Vote:021 East African Community

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 32 Ministry Support Services (Finance and Administration) provided

	Item	Balance b/f	New Funds	Total
(i) Financial management undertaken				
(ii) Procurement & Disposal management undertaken	211103 Allowances	34	0	34
(iii) Administration support services undertaken	221001 Advertising and Public Relations	1,035	0	1,035
(iv) Office Rent procured	221002 Workshops and Seminars	490	0	490
(v) General legal support provided	221007 Books, Periodicals & Newspapers	10,700	0	10,700
	221009 Welfare and Entertainment	525	0	525
	221011 Printing, Stationery, Photocopying and Binding	7,925	0	7,925
	222001 Telecommunications	3,846	0	3,846
	223003 Rent – (Produced Assets) to private entities	25,632	0	25,632
	223004 Guard and Security services	154	0	154
	224004 Cleaning and Sanitation	6,566	0	6,566
	224005 Uniforms, Beddings and Protective Gear	3,000	0	3,000
	225001 Consultancy Services- Short term	1,250	0	1,250
	227002 Travel abroad	8	0	8
	228002 Maintenance - Vehicles	13,524	0	13,524
	228003 Maintenance – Machinery, Equipment & Furniture	1,989	0	1,989
	228004 Maintenance – Other	165	0	165
	282104 Compensation to 3rd Parties	150	0	150
	Total	76,992	0	76,992
	Wage Recurrent	0	0	0
	Non Wage Recurrent	76,992	0	76,992
	AIA	0	0	0

Output: 33 Ministerial and Top Management Services provided

	Item	Balance b/f	New Funds	Total
(i) Finance & Administration Department meetings held				
(ii) Finance Committee Meetings held	221009 Welfare and Entertainment	1,633	0	1,633
(iii) Budget Performance review meetings held				
(iv) Top management meetings held	Total	1,633	0	1,633
(v) Ministerial Statements to Parliament, on EAC integration prepared	Wage Recurrent	0	0	0
(vi) Cabinet Information Paper on EAC integration prepared	Non Wage Recurrent	1,633	0	1,633
(vii) Senior Management meetings held	AIA	0	0	0

Vote:021 East African Community

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 34 Public awareness on EAC integration coordinated

	Item	Balance b/f	New Funds	Total
(i) EAC Week activities held				
(ii) Local Government sensitized on EAC integration	211103 Allowances	627	0	627
(iii) IEC materials prepared and produced				
(iv) Elders forum on EAC integration held	221001 Advertising and Public Relations	3,922	0	3,922
(v) Private sector sensitization undertaken				
(vi) Urban Screen advertisement & awareness creation undertaken	221002 Workshops and Seminars	34	0	34
(vii) Publications in print and electronic media published	221011 Printing, Stationery, Photocopying and Binding	20,645	0	20,645
(viii) Social media awareness creation undertaken				
(ix) Awareness creation through participation in celebrations of National and International days, undertaken	Total	25,228	0	25,228
(x) EAC Clubs in Academic institutions supported	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,228	0	25,228
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
(i) EAC regional meetings chaired				
(ii) EAC regional meetings attended	227002 Travel abroad	1	0	1
(iii) Uganda's Country positions prepared to the regional meetings				
	Total	1	0	1
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1	0	1
	AIA	0	0	0

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Uganda's annual contributions to EAC Organs & Institutions, remitted				
	262101 Contributions to International Organisations (Current)	633	0	633
	Total	633	0	633
	Wage Recurrent	0	0	0
	Non Wage Recurrent	633	0	633
	AIA	0	0	0

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

	Item	Balance b/f	New Funds	Total
(i) 1 internal audit report prepared				
(ii) Financial Internal Controls evaluated	221009 Welfare and Entertainment	300	0	300
(iii) Financial and operational procedures reviewed and evaluated to ensure value for money	227002 Travel abroad	1	0	1
	Total	301	0	301
	Wage Recurrent	0	0	0
	Non Wage Recurrent	301	0	301
	AIA	0	0	0

Development Projects

Vote:021 East African Community

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		GRAND TOTAL	2,040,870	0	2,040,870
		Wage Recurrent	329,772	0	329,772
		Non Wage Recurrent	1,711,098	0	1,711,098
		GoU Development	0	0	0
		External Financing	0	0	0
		AIA	0	0	0