

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Cashlimits by End Q2 | Released by End Q 2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 1.086 | 0.543 | 0.543 | 0.450 | 50.0% | 41.4% | 82.8% |
| Non Wage | 27.852 | 24.451 | 24.451 | 23.215 | 87.8% | 83.4% | 94.9% |
| Dev't. GoU | 0.538 | 0.130 | 0.130 | 0.125 | 24.2% | 23.2% | 96.3% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 29.476 | 25.124 | 25.124 | 23.790 | 85.2% | 80.7% | 94.7% |
| Total GoU+Ext Fin (MTEF) | 29.476 | 25.124 | 25.124 | 23.790 | 85.2% | 80.7% | 94.7% |
| Arrears | 31.342 | 31.342 | 31.342 | 7.917 | 100.0% | 25.3% | 25.3% |
| Total Budget | 60.818 | 56.466 | 56.466 | 31.707 | 92.8% | 52.1% | 56.2% |
| A.I.A Total | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 60.818 | 56.466 | 56.466 | 31.707 | 92.8% | 52.1% | 56.2% |
| Total Vote Budget Excluding Arrears | 29.476 | 25.124 | 25.124 | 23.790 | 85.2% | 80.7% | 94.7% |

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 | 0.39 | 0.38 | 50.0% | 48.3% | 96.7% |
| 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 | 24.73 | 23.41 | 86.2% | 81.6% | 94.7% |
| Total for Vote | 29.48 | 25.12 | 23.79 | 85.2% | 80.7% | 94.7% |

Matters to note in budget execution

The major variance in budget executions amount 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 to payments to be effects.

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 | |
| 0.003 Bn Shs | SubProgram/Project :02 Political Affairs |

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

| | |
|---|---|
| Reason: Incomplete procurement process | |
| Items | |
| 2,549,125.000 UShs | 221002 Workshops and Seminars |
| Reason: Incomplete procurement process | |
| 250,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Negligible | |
| 143,381.000 UShs | 222002 Postage and Courier |
| Reason: Negligible | |
| 20,000.000 UShs | 221009 Welfare and Entertainment |
| Reason: Negligible | |
| 324.000 UShs | 225001 Consultancy Services- Short term |
| Reason: Negligible | |
| 0.005 Bn Shs | SubProgram/Project :04 Economic Affairs |
| Reason: Incomplete procurement process | |
| Items | |
| 4,821,166.000 UShs | 221002 Workshops and Seminars |
| Reason: Incomplete procurement process | |
| 2.000 UShs | 227002 Travel abroad |
| Reason: Negligible | |
| 0.003 Bn Shs | SubProgram/Project :06 Social Affairs |
| Reason: a) Incomplete procurement process b) Requisitions made but documentation necessary for payments to be effected was not submitted on time | |
| Items | |
| 2,900,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Requisitions made but documentation necessary for payments to be effected was not submitted on time | |
| 455,000.000 UShs | 225001 Consultancy Services- Short term |
| Reason: Incomplete procurement process | |
| 37,615.000 UShs | 221009 Welfare and Entertainment |
| Reason: Negligible | |
| 400.000 UShs | 227001 Travel inland |
| Reason: Negligible | |
| 0.002 Bn Shs | SubProgram/Project :07 Production and Infrastructure |
| Reason: Incomplete procurement process | |
| Items | |
| 1,823,375.000 UShs | 221002 Workshops and Seminars |

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

| | |
|---|---|
| Reason: Incomplete procurement process | |
| 54,000.000 UShs | 222002 Postage and Courier |
| Reason: Negligible | |
| Program 1349 Administration,Policy and Planning | |
| 1.223 Bn Shs | SubProgram/Project :01 Finance and Administration |
| Reason: These were the main reasons for the unspent balance; (i) Delayed submission of necessary documentation for payments to be effected (ii) Those persons who were due to Gratuity were processes (iii) Quarterly amount was processed and paid (iv) Continuous validation of pensioners. Those validated are paid. | |
| <i>Items</i> | |
| 941,541,373.000 UShs | 212102 Pension for General Civil Service |
| Reason: Continuous validation of pensioners. Those validated are paid. | |
| 129,972,940.000 UShs | 213004 Gratuity Expenses |
| Reason: Those persons who were due to Gratuity were processes | |
| 37,680,469.000 UShs | 223003 Rent – (Produced Assets) to private entities |
| Reason: Quarterly amount was processed and paid | |
| 31,163,566.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Delayed submission of necessary documentation for payments to be effected | |
| 19,037,148.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Delayed submission of necessary documentation for payments to be effected | |
| 0.000 Bn Shs | SubProgram/Project :05 Internal Audit |
| Reason: Negligible | |
| <i>Items</i> | |
| 250,000.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Negligible | |
| 560.000 UShs | 227002 Travel abroad |
| Reason: Negligible | |
| 0.005 Bn Shs | SubProgram/Project :1005 Strengthening Min of EAC |
| Reason: Resources released made a first call on arrears. The remaining funds were negligible to outputs planned under this budget line | |
| <i>Items</i> | |
| 4,777,900.000 UShs | 312201 Transport Equipment |
| Reason: Resources released made a first call on arrears. The remaining funds were negligible to outputs planned under this budget line | |
| (ii) Expenditures in excess of the original approved budget | |
| Program 1331 Coordination of the East African Community Affairs | |
| 0.000 Bn Shs | SubProgram/Project :02 Political and Legal Affairs |

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

| | |
|-------------------------|-------------------------------|
| Reason: | |
| <i>Items</i> | |
| 180,000.000 US\$ | 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

The following are some of the performance highlights in the second quarter;

- (a) Cabinet information paper on implementation of EAC decisions and directives prepared
- (b) The 15th Sectoral Council on Health was convened. Uganda Chaired the sessions and also actively participated
- (c) The EAC Sectoral Council on Energy was held, which among others yielded the following;
 - (i) Partner States to replicate best-practices in new and renewable energy in the EAC
 - (ii) Partner States who haven't yet remitted to the EAC Secretariat USD19,200 for the feasibility studies on the Bujumbura-Kigali Oil products pipeline and Mbarara-Ishaka-Mwanza-Dar Oil products pipe line should do so by 31st Dec 2017
 - (iii) Uganda, Tanzania and Rwanda to sign an MoU on the implementation of the Nsongezi hydro-power project, under similar modalities as the Rusumo hydro-power project, upon consideration of the request of Rwanda to be part of the Project.
- (d) MEACA engaged CAA and provided adequate information necessary for CAA to engage URA on matters relating to the issuance of the land-title to CASSOA in the names of CASSOA.
- (e) Undertook a field inspection of the OSBPs at Malaba, Mutukula, Busia and Katuna
- (f) Participated in the dedicated session to discuss the resolution and elimination of NTBs
- (g) Coordinated, participated and Chaired the following Sectoral Committees; Sectoral Committee on Trade, Sectoral Committee on Investment,

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 | 0.39 | 0.38 | 50.0% | 48.3% | 96.7% |
| <i>Class: Outputs Provided</i> | 0.78 | 0.39 | 0.38 | 50.0% | 48.3% | 96.7% |
| 131801 Harmonized Policies, Laws and Strategic Frameworks developed | 0.23 | 0.12 | 0.11 | 50.0% | 47.7% | 95.5% |
| 131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated | 0.02 | 0.01 | 0.01 | 50.0% | 31.7% | 63.4% |
| 131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened | 0.50 | 0.25 | 0.24 | 50.0% | 49.3% | 98.6% |
| 131804 Public awareness and Public participation in EAC regional Integration enhanced | 0.03 | 0.02 | 0.02 | 50.0% | 50.0% | 100.0% |

Vote:021 East African Community

QUARTER 2: 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 | 56.07 | 31.33 | 93.4% | 52.2% | 55.9% |
| <i>Class: Outputs Provided</i> | <i>8.40</i> | <i>4.81</i> | <i>3.49</i> | <i>57.2%</i> | <i>41.6%</i> | <i>72.6%</i> |
| 134919 Human Resource Management Services | 4.64 | 2.84 | 1.65 | 61.0% | 35.6% | 58.4% |
| 134920 Records Management Services | 0.08 | 0.04 | 0.04 | 50.0% | 49.7% | 99.4% |
| 134931 Policy, consultations, planning and monitoring provided | 0.48 | 0.26 | 0.25 | 54.2% | 51.6% | 95.2% |
| 134932 Ministry Support Services (Finance and Administration) provided | 1.72 | 0.90 | 0.80 | 52.4% | 46.3% | 88.3% |
| 134933 Ministerial and Top Management Services provided | 0.05 | 0.03 | 0.02 | 50.0% | 49.9% | 99.8% |
| 134934 Public awareness on EAC integration coordinated | 0.57 | 0.31 | 0.29 | 54.4% | 51.3% | 94.4% |
| 134935 Finance & Human policies & programmes coordinated and their implementation Monitored | 0.73 | 0.39 | 0.39 | 53.8% | 53.8% | 100.0% |
| 134942 Internal Audit Services | 0.09 | 0.04 | 0.04 | 50.0% | 49.7% | 99.4% |
| 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>19.80</i> | <i>19.80</i> | <i>100.0%</i> | <i>100.0%</i> | <i>100.0%</i> |
| 134951 Uganda's Contribution to the EAC Secretariat remitted | 19.80 | 19.80 | 19.80 | 100.0% | 100.0% | 100.0% |
| <i>Class: Capital Purchases</i> | <i>0.50</i> | <i>0.13</i> | <i>0.13</i> | <i>26.0%</i> | <i>25.0%</i> | <i>96.3%</i> |
| 134975 Purchase of Motor Vehicles and Other Transport Equipment | 0.24 | 0.13 | 0.13 | 54.1% | 52.1% | 96.3% |
| 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>31.34</i> | <i>7.92</i> | <i>100.0%</i> | <i>25.3%</i> | <i>25.3%</i> |
| 134999 Arrears | 31.34 | 31.34 | 7.92 | 100.0% | 25.3% | 25.3% |
| Total for Vote | 60.82 | 56.47 | 31.71 | 92.8% | 52.1% | 56.2% |

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>5.20</i> | <i>3.87</i> | <i>56.6%</i> | <i>42.1%</i> | <i>74.4%</i> |
| 211101 General Staff Salaries | 0.98 | 0.49 | 0.42 | 50.0% | 43.4% | 86.7% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0.11 | 0.05 | 0.03 | 50.0% | 23.8% | 47.7% |
| 211103 Allowances | 0.17 | 0.08 | 0.08 | 50.0% | 50.0% | 100.0% |
| 212102 Pension for General Civil Service | 2.96 | 1.98 | 1.04 | 67.1% | 35.3% | 52.6% |
| 212106 Validation of old Pensioners | 0.03 | 0.01 | 0.01 | 50.0% | 48.6% | 97.3% |
| 213001 Medical expenses (To employees) | 0.00 | 0.00 | 0.00 | 50.0% | 25.0% | 50.0% |

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|---|--------------|--------------|--------------|---------------|---------------|---------------|
| 213004 Gratuity Expenses | 0.42 | 0.21 | 0.08 | 50.0% | 19.2% | 38.3% |
| 221001 Advertising and Public Relations | 0.05 | 0.04 | 0.02 | 75.0% | 43.9% | 58.6% |
| 221002 Workshops and Seminars | 0.62 | 0.35 | 0.32 | 55.5% | 51.7% | 93.2% |
| 221003 Staff Training | 0.05 | 0.03 | 0.02 | 63.5% | 35.0% | 55.1% |
| 221007 Books, Periodicals & Newspapers | 0.04 | 0.02 | 0.01 | 50.0% | 28.6% | 57.3% |
| 221008 Computer supplies and Information Technology (IT) | 0.00 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.25 | 0.13 | 0.13 | 50.0% | 50.0% | 99.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.26 | 0.13 | 0.11 | 51.9% | 43.3% | 83.4% |
| 221016 IFMS Recurrent costs | 0.07 | 0.03 | 0.03 | 50.0% | 49.9% | 99.9% |
| 221020 IPPS Recurrent Costs | 0.03 | 0.01 | 0.01 | 50.0% | 49.6% | 99.2% |
| 222001 Telecommunications | 0.02 | 0.01 | 0.01 | 50.0% | 44.4% | 88.8% |
| 222002 Postage and Courier | 0.03 | 0.02 | 0.02 | 50.0% | 49.0% | 98.0% |
| 223003 Rent – (Produced Assets) to private entities | 0.57 | 0.32 | 0.28 | 56.3% | 49.7% | 88.3% |
| 223004 Guard and Security services | 0.03 | 0.02 | 0.02 | 50.0% | 48.5% | 97.1% |
| 224004 Cleaning and Sanitation | 0.04 | 0.02 | 0.01 | 50.0% | 32.1% | 64.2% |
| 224005 Uniforms, Beddings and Protective Gear | 0.01 | 0.01 | 0.01 | 50.0% | 48.8% | 97.6% |
| 225001 Consultancy Services- Short term | 0.25 | 0.12 | 0.12 | 50.0% | 49.8% | 99.6% |
| 227001 Travel inland | 0.35 | 0.16 | 0.16 | 44.6% | 44.6% | 100.0% |
| 227002 Travel abroad | 1.33 | 0.69 | 0.69 | 52.1% | 52.1% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.26 | 0.13 | 0.13 | 50.0% | 50.0% | 100.0% |
| 228001 Maintenance - Civil | 0.00 | 0.00 | 0.00 | 0.0% | 0.1% | 0.1% |
| 228002 Maintenance - Vehicles | 0.16 | 0.08 | 0.05 | 50.0% | 30.8% | 61.7% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.05 | 0.02 | 0.02 | 50.0% | 46.3% | 92.6% |
| 228004 Maintenance – Other | 0.04 | 0.02 | 0.02 | 50.0% | 49.7% | 99.5% |
| 282104 Compensation to 3rd Parties | 0.00 | 0.00 | 0.00 | 50.0% | 19.2% | 38.5% |
| Class: Outputs Funded | 19.80 | 19.80 | 19.80 | 100.0% | 100.0% | 100.0% |
| 262101 Contributions to International Organisations (Current) | 19.80 | 19.80 | 19.80 | 100.0% | 100.0% | 100.0% |
| Class: Capital Purchases | 0.50 | 0.13 | 0.13 | 26.0% | 25.0% | 96.3% |
| 312201 Transport Equipment | 0.24 | 0.13 | 0.13 | 54.1% | 52.1% | 96.3% |
| 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 | 31.34 | 7.92 | 100.0% | 25.3% | 25.3% |
| 321608 Pension arrears (Budgeting) | 31.34 | 31.34 | 7.92 | 100.0% | 25.3% | 25.3% |
| Total for Vote | 60.82 | 56.47 | 31.71 | 92.8% | 52.1% | 56.2% |

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 | 0.39 | 0.38 | 50.0% | 48.3% | 96.7% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 02 Political Affairs | 0.18 | 0.09 | 0.08 | 50.0% | 48.3% | 96.6% |
| 04 Economic Affairs | 0.19 | 0.10 | 0.09 | 50.0% | 47.5% | 94.9% |

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
| 06 Social Affairs | 0.22 | 0.11 | 0.10 | 50.0% | 48.4% | 96.9% |
| 07 Production and Infrastructure | 0.20 | 0.10 | 0.10 | 50.0% | 49.1% | 98.1% |
| 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 | 56.07 | 31.33 | 93.4% | 52.2% | 55.9% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Finance and Administration | 59.41 | 55.90 | 31.16 | 94.1% | 52.4% | 55.7% |
| 05 Internal Audit | 0.09 | 0.04 | 0.04 | 50.0% | 49.7% | 99.4% |
| <i>Development Projects</i> | | | | | | |
| 1005 Strengthening Min of EAC | 0.54 | 0.13 | 0.13 | 24.1% | 23.3% | 96.3% |
| Total for Vote | 60.82 | 56.47 | 31.71 | 92.8% | 52.1% | 56.2% |

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 |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | 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 and an analytical report produced Progress report on harmonization of laws in the peace and security sector | Item 221002 Workshops and Seminars | Spent 6,800 |
| Reasons for Variation in performance | | | |
| Progress on course | | | |
| | | | Total 6,800 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 6,800 |
| | | | 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. | EAC Decisions and Directives in the Political and Legal Affairs Sectors extracted and communicated to relevant MDAs and followed up for relevant action | Item 222001 Telecommunications 222002 Postage and Courier 227004 Fuel, Lubricants and Oils | Spent 500 257 350 |
| Reasons for Variation in performance | | | |
| On track | | | |
| | | | Total 1,107 |
| | | | Wage Recurrent 0 |
| | | | Non Wage Recurrent 1,107 |
| | | | 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 A report produced on the consultative meeting Convened on PSO and CSO on the Draft research findings on the level of awareness on Good Governance and equal opportunities | Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227002 Travel abroad | Spent 10,540 1,229 10,110 54,868 |
| Reasons for Variation in performance | | | |
| Progress on course | | | |
| | | | Total 76,747 |

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 76,747 |
| | | AIA | 0 |
| | | Total For SubProgramme | 84,653 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 84,653 |
| | | AIA | 0 |

Recurrent Programmes

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. | 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 | Spent |
|---|--|-------------------------------|--------|
| | | 221002 Workshops and Seminars | 1,950 |
| | | 227002 Travel abroad | 57,729 |
| | Emerging NTBs are reported compiled and we engaged URT on the NTBs that were reported to us | | |
| | We participated in the dedicated sessions to discuss outstanding NTBs 23rd -26th October 2017 and report produced | | |
| | Department Coordinated and participated in the Sectoral Committee on Trade 1st -3rd November 2017, Sectoral Committee on Investment 24th to 26th October 2017 and Sectoral Council on Trade, Industry , Finance and Investment 13th -17th November 2017, Council of Minister meeting 27th November -2nd December 2017, Sectoral Council of EAC Affairs and Planning, 30th October -3rd November 2017 and analytical reports produced | | |

Reasons for Variation in performance

Normal Progress

| | | |
|--|--------------------|---------------|
| | Total | 59,679 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 59,679 |
| | AIA | 0 |

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

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|--|--|---|
| 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. | <p>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;</p> <p>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;</p> <p>A report on Desk Review on the Status of Implementation of the Single Customs Territory</p> <p>A consultative workshop on Goods and Services was successfully conducted on 23rd November 2017 and report is available.</p> <p>A consultative workshop to receive update on progress made in regionalization on the financial sector and commitments made under the Common Market Protocol was held on 21st December 2017</p> <p>A status report on the single customs territory was produced and is available</p> | <p>Item</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> | <p>Spent</p> <p>4,465</p> <p>2,000</p> |

Reasons for Variation in performance

Progress is as planned

| | |
|--------------------|--------------|
| Total | 6,465 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 6,465 |
| <i>AIA</i> | 0 |

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 | <p>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;</p> <p>A field report on the visits to One Stop Boarder Posts of Busia, Mutukula, Malaba and Katuna. The Field visit took place from 11th to 21st December 2017.</p> <p>A draft Question and answer on the Monetary Union has been developed and submitted to Principal Public Relations officer for publishing</p> | <p>Item</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225001 Consultancy Services- Short term</p> | <p>Spent</p> <p>15,275</p> <p>1,000</p> <p>3,000</p> <p>5,000</p> |
|---|---|---|--|

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Normal Progress

| | |
|-------------------------------|---------------|
| Total | 24,275 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 24,275 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 90,419 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 90,419 |
| <i>AIA</i> | 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 | Spent |
| | | 221002 Workshops and Seminars | 19,938 |
| | | 221009 Welfare and Entertainment | 463 |
| | | 227001 Travel inland | 2,500 |
| | Professional Web application Infrastructure in place pending populating data from professional bodies /associations. | | |

Reasons for Variation in performance

Normal Progress

| | |
|--------------------|---------------|
| Total | 22,900 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 22,900 |
| <i>AIA</i> | 0 |

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

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---|--|---------------|
| 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. | <p>A 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.</p> <p>Draft Cabinet Information Paper on Implementation status of EAC decisions and directives under Social Sectors prepared. Will be finalized to capture 36th Council of Ministers decisions and Heads of State Health Retreat recommendations expected to take place by end of February 2018.</p> | Item | Spent |

Reasons for Variation in performance

Progress is as planned

| | |
|--------------------|----------|
| 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 | <p>Conducted Research on -key issues to inform decisions on Women in cross border trade and a report produced</p> <p>The 15th Sectoral Council on health convened. Report is available. The Report is expected to be considered by the 36th Council of Ministers in February 2017.</p> | Item | Spent |
| | | 221008 Computer supplies and Information Technology (IT) | 400 |
| | | 222001 Telecommunications | 200 |
| | | 225001 Consultancy Services- Short term | 13,545 |
| | | 227001 Travel inland | 522 |
| | | 227002 Travel abroad | 52,020 |

Reasons for Variation in performance

Progress is as planned

| | |
|--------------------|---------------|
| Total | 66,687 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 66,687 |
| AIA | 0 |

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

| | | | |
|---|---|----------------------|--------|
| Establishment of EAC Clubs in Academic institutions supported | Monitored performance of EAC Clubs in Central region and report with relevant actions produced. | Item | Spent |
| | | 227001 Travel inland | 15,000 |

Reasons for Variation in performance

Progress is as planned

| | |
|----------------|---------------|
| Total | 15,000 |
| Wage Recurrent | 0 |

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|----------------|
| | | Non Wage Recurrent | 15,000 |
| | | AIA | 0 |
| | | Total For SubProgramme | 104,587 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 104,587 |
| | | 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 with Key recommendations produced

Item

221002 Workshops and Seminars

222002 Postage and Courier

Spent

21,077

546

MEACA has provided the necessary information to enable CAA to liaise with URA to effect the transfer On the issue having the land title transferred in the name of CASSOA,

Reasons for Variation in performance

As planned

| | |
|--------------------|---------------|
| Total | 21,623 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 21,623 |
| AIA | 0 |

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

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|---|---|---|--|
| 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. | <p>One Sectoral Country position papers and reports for 1 Sectoral Council meetings (Environment & TCM) and EAC Council of Ministers,</p> <p>Conducted a study to determine the effect of innovations in ICT on cross-border communication in the EAC region</p> <p>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.</p> <p>The Sectoral Council on Energy took place from 30th October to 3rd November, 2017 And an analytical report with key issues for follow up produced as follows; (i) Partner States to replicate best practices in new and renewable energy in the region; (ii) Partner States to that have not remitted USD 19,200 to the EAC Secretariat towards undertaking the feasibility studies for Bujumbura-Kigali Oil Products Pipeline and Mbarara-Mwanza-Ishaka-Dar-es-Salaam Oil Products Pipeline to do so by 31st December, 2017; (iii) Partner States to fast track the implementation of electricity power interconnection projects in the region; (iv) The Republic of Uganda, United Republic of Tanzania and the Republic of Rwanda to sign an MoU for the implementation of Nsongezi Hydropower Project under similar modalities as those of Rusumo Hydropower project upon consideration of the request from the Republic of Rwanda to be part of the project.</p> | <p>Item</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> | <p>Spent</p> <p>23,250</p> <p>1,695</p> <p>52,020</p> |

Reasons for Variation in performance

Progress is as planned

| | |
|-------------------------------|---------------|
| Total | 76,965 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 76,965 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 98,588 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 98,588 |

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|---------------|
| | | AIA | 0 |

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

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

| | Item | Spent |
|---|---|-----------|
| a) Staff Group Trainings undertaken | i) IPPS operations maintained | |
| b) IPPS operations maintained | ii) Salaries, wages and pensions managed | |
| c) Salaries, Wages and Pension managed | 211101 General Staff Salaries | 423,374 |
| d) Staff capacity development undertaken | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 26,221 |
| e) HIV/AIDS Work place policy implemented | iii) Staff capacity development undertaken | |
| f) Internship Management undertaken | iv) HIV/AIDS workplace policy implemented | 1,500 |
| g) Staff welfare undertaken | v) Internship Management undertaken | 1,043,381 |
| | vi) Staff welfare undertaken | |
| | 212106 Validation of old Pensioners | 12,345 |
| | 213001 Medical expenses (To employees) | 500 |
| | 213004 Gratuity Expenses | 80,790 |
| | 221003 Staff Training | 18,181 |
| | 221009 Welfare and Entertainment | 35,650 |
| | 221020 IPPS Recurrent Costs | 12,400 |

Reasons for Variation in performance

On course with the plan

| | |
|--------------------|------------------|
| Total | 1,654,341 |
| Wage Recurrent | 449,595 |
| Non Wage Recurrent | 1,204,746 |
| AIA | 0 |

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 20 Records Management Services

| | | Item | Spent |
|--|--|---|--------|
| a) Information received, recorded, processed | (i) Information received, recorded and processed | 221011 Printing, Stationery, Photocopying and Binding | 5,041 |
| b) Information dispatched to all stakeholders | (ii) Information dispatched to stakeholders | 222002 Postage and Courier | 15,017 |
| c) Records created for all officers transferred from other ministries and those recruited by MEACA | (iii) Records created for all staff | 227001 Travel inland | 10,000 |
| | (iv) Records safely secured | 227002 Travel abroad | 9,687 |

Reasons for Variation in performance

On course with the plan

| | |
|--------------------|---------------|
| Total | 39,745 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 39,745 |
| AIA | 0 |

Output: 31 Policy, consultations, planning and monitoring provided

| | | Item | Spent |
|---|---|---|---------|
| a) Dialogue meetings | (i) Dialogue Policy meetings held | | |
| b) Policy briefs | (ii) Annual planning undertaken and 2018/19 BFP prepared | 221002 Workshops and Seminars | 125,655 |
| c) EAC regional policy meetings | (iii) Q1 and Q2 budget performance reporting undertaken | 221009 Welfare and Entertainment | 5,250 |
| d) Mainstreaming of EAC agenda into sectors | (iv) Data collection on implementation of EAC Common Market Protocol undertaken (for the period January 2017 – June 2017 and July 2017 – December 2017) | 221011 Printing, Stationery, Photocopying and Binding | 18,299 |
| e) Mid Term review of the National Policy | | 225001 Consultancy Services- Short term | 51,500 |
| f) Annual Planning | | 227001 Travel inland | 12,000 |
| g) Quarterly Budget reports | | 227002 Travel abroad | 29,052 |
| h) Data Collection on implementation of CMP | | 228004 Maintenance – Other | 3,899 |

Reasons for Variation in performance

On course as planned

| | |
|--------------------|----------------|
| Total | 245,653 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 245,653 |
| AIA | 0 |

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

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---|--|---------------|
| a) Annual, Nine months & Half year accounts | (i) Financial management undertaken | Item | Spent |
| b) Clean Audit Report | (ii) Procurement & Disposal management undertaken | 211103 Allowances | 49,050 |
| c) Annual Board of Survey Report | (iii) Administration support services undertaken | 221001 Advertising and Public Relations | 6,306 |
| d) Procurement Cycle completed | (iv) Office Rent procured | 221002 Workshops and Seminars | 11,781 |
| e) Procurement Plan prepared | (v) General legal support provided | 221007 Books, Periodicals & Newspapers | 12,261 |
| f) Research on Legal Issues on EAC Integration | | 221009 Welfare and Entertainment | 57,258 |
| g) Senior Management meetings held | | 221011 Printing, Stationery, Photocopying and Binding | 35,020 |
| h) Meetings | | 221016 IFMS Recurrent costs | 32,460 |
| | | 222001 Telecommunications | 8,800 |
| | | 223003 Rent – (Produced Assets) to private entities | 283,223 |
| | | 223004 Guard and Security services | 16,018 |
| | | 224004 Cleaning and Sanitation | 12,206 |
| | | 224005 Uniforms, Beddings and Protective Gear | 5,859 |
| | | 225001 Consultancy Services- Short term | 20,000 |
| | | 227002 Travel abroad | 28,643 |
| | | 227004 Fuel, Lubricants and Oils | 127,066 |
| | | 228001 Maintenance - Civil | 1,400 |
| | | 228002 Maintenance - Vehicles | 49,786 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 22,215 |
| | | 228004 Maintenance – Other | 17,985 |
| | | 282104 Compensation to 3rd Parties | 500 |

Reasons for Variation in performance

On course with the plan

| | |
|--------------------|----------------|
| Total | 797,836 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 797,836 |
| <i>AIA</i> | 0 |

Output: 33 Ministerial and Top Management Services provided

| | | | |
|-------------------------------|--|----------------------------------|--------------|
| Strategic leadership provided | (i) Finance & Administration Department meetings held | Item | Spent |
| | (ii) Finance Committee meetings held | 221009 Welfare and Entertainment | 24,956 |
| | (iii) Top management meetings held | | |
| | (iv) Cabinet Information Paper on EAC integration prepared | | |
| | (v) Senior Management meetings held | | |

Reasons for Variation in performance

On course with the plan

| | |
|----------------|---------------|
| Total | 24,956 |
| Wage Recurrent | 0 |

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|---------------|
| | | Non Wage Recurrent | 24,956 |
| | | AIA | 0 |

Output: 34 Public awareness on EAC integration coordinated

| | | Item | Spent |
|---|---|---|---------|
| a) EAC Week held | (i) Local Government sensitized on EAC integration | 211103 Allowances | 33,722 |
| b) Local Governments sensitized | (ii) IEC materials prepared and produced | 221001 Advertising and Public Relations | 14,270 |
| c) IEC Materials prepared and produced | (iii) Urban Screen advertisement & awareness creation undertaken | 221002 Workshops and Seminars | 105,017 |
| d) Elders forum on EAC integration held | (iv) Publications in print and electronic media published | 221011 Printing, Stationery, Photocopying and Binding | 47,750 |
| e) Private Sector sensitization undertaken | (v) Awareness creation through participation in celebrations of National and International days, undertaken | 227001 Travel inland | 92,328 |
| f) Urban screen advertizing undertaken | | | |
| g) Publications in print and electronic media | | | |

Reasons for Variation in performance

On course with the plan

| | |
|--------------------|----------------|
| Total | 293,087 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 293,087 |
| AIA | 0 |

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

| | | Item | Spent |
|------|--|----------------------|---------|
| adad | (i) EAC regional meetings chaired | 227002 Travel abroad | 392,510 |
| | (ii) EAC regional meetings attended | | |
| | (iii) Uganda's Country positions prepared to the regional meetings | | |

Reasons for Variation in performance

On course with the plan

| | |
|--------------------|----------------|
| Total | 392,510 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 392,510 |
| AIA | 0 |

Outputs Funded

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

| | | Item | Spent |
|--|---|---|------------|
| Mandatory annual contributions (UGX 19.79 billion) to the EAC Organs & Institutions remitted | Mandatory annual contributions (UGX 19.796 billion) to the EAC Organs & Institutions remitted | 262101 Contributions to International Organisations (Current) | 19,795,707 |

Reasons for Variation in performance

On course with the plan

| | |
|--------------------|-------------------|
| Total | 19,795,707 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 19,795,707 |
| AIA | 0 |

Arrears

Output: 99 Arrears

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

| | Item | Spent |
|--|------|-------|
|--|------|-------|

Reasons for Variation in performance

| | | |
|--|-------------------------------|-------------------|
| | Total | 0 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 0 |
| | AIA | 0 |
| | Total For SubProgramme | 23,243,837 |
| | Wage Recurrent | 449,595 |
| | Non Wage Recurrent | 22,794,242 |
| | 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) 2 quarterly internal audit reports prepared (ii) Financial Internal Controls evaluated (iii) Financial and operational procedures reviewed and evaluated to ensure value for money | Item | Spent |
| | | 221009 Welfare and Entertainment | 600 |
| | | 227001 Travel inland | 22,000 |
| | | 227002 Travel abroad | 16,999 |
| | | 227004 Fuel, Lubricants and Oils | 2,400 |
| | | 228002 Maintenance - Vehicles | 250 |

Reasons for Variation in performance

on course as planned

| | | |
|--|-------------------------------|---------------|
| | Total | 42,249 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 42,249 |
| | AIA | 0 |
| | Total For SubProgramme | 42,249 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 42,249 |
| | AIA | 0 |

Development Projects

Project: 1005 Strengthening Min of EAC

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | | |
|--|---|----------------------------|--------------|
| Four Motor Vehicles procured (a) Three (3) Station wagons (b) One (1) van | Resources released made a first call on arrears | Item | Spent |
| | | 312201 Transport Equipment | 125,122 |

Reasons for Variation in performance

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|--|--|-------------------|
| | | Total | 125,122 |
| | | GoU Development | 125,122 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 125,122 |
| | | GoU Development | 125,122 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 23,789,635 |
| | | Wage Recurrent | 449,595 |
| | | Non Wage Recurrent | 23,214,918 |
| | | GoU Development | 125,122 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | 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 | Progress report on harmonization of laws in the peace and security sector | Item 221002 Workshops and Seminars | Spent 3,565 |
| Reasons for Variation in performance | | | |
| Progress on course | | | |
| Total | | | 3,565 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 3,565 |
| 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. | EAC Decisions and Directives in the Political and Legal Affairs Sectors extracted and communicated to relevant MDAs for relevant action | Item 222001 Telecommunications 222002 Postage and Courier 227004 Fuel, Lubricants and Oils | Spent 500 257 175 |
| Reasons for Variation in performance | | | |
| On track | | | |
| Total | | | 932 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 932 |
| 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 | A report produced on the consultative meeting Convened on PSO and CSO on the Draft research findings on the level of awareness on Good Governance and equal opportunities | Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227002 Travel abroad | Spent 6,169 779 6,060 27,434 |
| Reasons for Variation in performance | | | |
| Progress on course | | | |
| Total | | | 40,442 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 40,442 |
| AIA | | | 0 |
| Total For SubProgramme | | | 44,939 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 44,939 |
| AIA | | | 0 |

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

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.

Emerging NTBs are reported compiled and we engaged URT on the NTBs that were reported to us

We participated in the dedicated sessions to discuss outstanding NTBs 23rd -26th October 2017 and report produced

Department Coordinated and participated in the Sectoral Committee on Trade 1st -3rd November 2017, Sectoral Committee on Investment 24th to 26th October 2017 and Sectoral Council on Trade, Industry , Finance and Investment 13th -17th November 2017, Council of Minister meeting 27th November -2nd December 2017, Sectoral Council of EAC Affairs and Planning, 30th October -3rd November 2017 and reports produced

Item
227002 Travel abroad

Spent
28,865

Reasons for Variation in performance

Normal Progress

| | |
|--------------------|---------------|
| Total | 28,865 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 28,865 |
| <i>A/A</i> | 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.

A consultative workshop on Goods and Services was successfully conducted on 23rd November 2017 and report is available.

A consultative workshop to receive update on progress made in regionalization on the financial sector and commitments made under the Common Market Protocol was held on 21st December 2017

A status report on the single customs territory was produced and is available

Item
221002 Workshops and Seminars
221011 Printing, Stationery, Photocopying and Binding

Spent
1,000
2,000

Reasons for Variation in performance

Progress is as planned

| | |
|--------------------|--------------|
| Total | 3,000 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 3,000 |
| <i>A/A</i> | 0 |

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

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|--|--|--|
| 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 | A field report on the visits to One Stop Boarder Posts of Busia, Mutukula, Malaba and Katuna. The Field visit took place from 11th to 21st December 2017. A draft Question and answer on the Monetary Union has been developed and submitted to Principal Public Relations officer for publishing | Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term | Spent 7,640 650 3,000 3,000 |

Reasons for Variation in performance

Normal Progress

| | |
|-------------------------------|---------------|
| Total | 14,290 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 14,290 |
| AIA | 0 |
| Total For SubProgramme | 46,155 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 46,155 |
| 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 | Professional Web application Infrastructure in place pending populating data from professional bodies /associations. | Item 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland | Spent 10,029 463 1,250 |
|---|--|--|--|

Reasons for Variation in performance

Normal Progress

| | |
|--------------------|---------------|
| Total | 11,742 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 11,742 |
| 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 | Draft Cabinet Information Paper on Implementation status of EAC decisions and directives under Social Sectors prepared. Will be finalized to capture 36th Council of Ministers decisions and Heads of State Health Retreat recommendations expected to take place by end of February 2018. | Item | Spent |
|---|--|-------------|--------------|

Reasons for Variation in performance

Progress is as planned

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | 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 ; thematic engagement report on the Gender bill, Youth Policy and PWD Policy; engagement report with CSOs and PSOs; etc | The 15th Sectoral Council on health convened. Report is available. The Report is expected to be considered by the 36th Council of Ministers in February 2017. | Item | Spent |
| | | 221008 Computer supplies and Information Technology (IT) | 400 |
| | | 222001 Telecommunications | 200 |
| | | 225001 Consultancy Services- Short term | 6,995 |
| | | 227001 Travel inland | 261 |
| | | 227002 Travel abroad | 26,010 |

Reasons for Variation in performance

Progress is as planned

| | | | |
|--|--|--------------------|---------------|
| | | Total | 33,866 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 33,866 |
| | | <i>AIA</i> | 0 |

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

| | | | |
|--|---|----------------------|--------------|
| EAC Clubs in Academic institutions established | Monitored performance of EAC Clubs in Central region and report with relevant actions produced. | Item | Spent |
| | | 227001 Travel inland | 7,500 |

Reasons for Variation in performance

Progress is as planned

| | | | |
|--|--|-------------------------------|---------------|
| | | Total | 7,500 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 7,500 |
| | | <i>AIA</i> | 0 |
| | | Total For SubProgramme | 53,108 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 53,108 |
| | | <i>AIA</i> | 0 |

Recurrent Programmes

Subprogram: 07 Production and Infrastructure

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

| | | |
|--|-------------------------------|--------------|
| MEACA has provided the necessary information to enable CAA to liaise with URA to effect the transfer On the issue having the land title transferred in the name of CASSOA, | Item | Spent |
| | 221002 Workshops and Seminars | 11,227 |
| | 222002 Postage and Courier | 546 |

Reasons for Variation in performance

As planned

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 11,773 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 11,773 |
| | | <i>AIA</i> | 0 |

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. | The Sectoral Council on Energy took place from 30th October to 3rd November, 2017 And an analytical report with key issues for follow up produced as follows; (i) Partner States to replicate best practices in new and renewable energy in the region; (ii) Partner States to that have not remitted USD 19,200 to the EAC Secretariat towards undertaking the feasibility studies for Bujumbura-Kigali Oil Products Pipeline and Mbarara-Mwanza-Ishaka-Dar-es-Salaam Oil Products Pipeline to do so by 31st December, 2017; (iii) Partner States to fast track the implementation of electricity power interconnection projects in the region; (iv) The Republic of Uganda, United Republic of Tanzania and the Republic of Rwanda to sign an MoU for the implementation of Nsongezi Hydropower Project under similar modalities as those of Rusumo Hydropower project upon consideration of the request from the Republic of Rwanda to be part of the project. | Item 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad | Spent 12,505 848 26,282 |
|---|--|--|---|

Reasons for Variation in performance

Progress is as planned

| | | |
|--|-------------------------------|---------------|
| | Total | 39,634 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 39,634 |
| | <i>AIA</i> | 0 |
| | Total For SubProgramme | 51,407 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 51,407 |
| | <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 |
|------|-------|
|------|-------|

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

| | | |
|-------------------------------|--------------|----------|
| | Total | 0 |
| Wage Recurrent | | 0 |
| Non Wage Recurrent | | 0 |
| AIA | | 0 |
| Total For SubProgramme | 0 | |
| Wage Recurrent | | 0 |
| Non Wage Recurrent | | 0 |
| AIA | | 0 |

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 19 Human Resource Management Services

| | Item | Spent |
|--|---|---------|
| i) Staff training undertaken | | |
| (ii) IPPS operations maintained | | |
| (iii) Salaries, wages and pensions managed | 211101 General Staff Salaries | 223,225 |
| (iv) Staff capacity development undertaken | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 13,028 |
| (v) HIV/AIDS workplace policy implemented | 211103 Allowances | 768 |
| (vi) Internship Management undertaken | 212102 Pension for General Civil Service | 532,390 |
| (v) Staff welfare undertaken | 212106 Validation of old Pensioners | 6,000 |
| | 213004 Gratuity Expenses | 80,790 |
| | 221003 Staff Training | 6,440 |
| | 221009 Welfare and Entertainment | 17,917 |
| | 221020 IPPS Recurrent Costs | 6,600 |

Reasons for Variation in performance

On course with the plan

| | | |
|--------------------|--------------|----------------|
| | Total | 887,158 |
| Wage Recurrent | | 236,253 |
| Non Wage Recurrent | | 650,905 |
| AIA | | 0 |

Output: 20 Records Management Services

| | Item | Spent |
|--|---|-------|
| (i) Information received, recorded and processed | | |
| (ii) Information dispatched to stakeholders | 221011 Printing, Stationery, Photocopying and Binding | 3,741 |
| (iii) Records created for all staff | 222002 Postage and Courier | 8,140 |
| (iv) Records safely secured | 227001 Travel inland | 5,000 |
| | 227002 Travel abroad | 4,843 |

Reasons for Variation in performance

On course with the plan

| | | |
|--|--------------|---------------|
| | Total | 21,724 |
|--|--------------|---------------|

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|---|------------------|
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 21,724 |
| | | AIA | 0 |
| Output: 31 Policy, consultations, planning and monitoring provided | | | |
| (i) Dialogue Policy meetings held | (i) Dialogue Policy meetings held | Item | Spent |
| (ii) Policy briefs prepared | (ii) Annual planning undertaken and | 221002 Workshops and Seminars | 70,432 |
| (iii) EAC regional policy meetings attended | 2018/19 BFP prepared | 221009 Welfare and Entertainment | 2,763 |
| (iv) Mainstreaming EAC agenda into sector plans undertaken | (iii) Quarterly budget performance reporting undertaken | 221011 Printing, Stationery, Photocopying and Binding | 14,764 |
| (v) Midterm review of the national Policy on EAC integration undertaken | (iv) Data collection on implementation of EAC Common Market Protocol undertaken | 225001 Consultancy Services- Short term | 25,945 |
| (vi) Annual planning undertaken | | 227001 Travel inland | 6,000 |
| (vi) Quarterly budget performance reporting undertaken | | 227002 Travel abroad | 15,170 |
| (vii) Data collection on implementation of EAC Common Market Protocol undertaken | | 228004 Maintenance – Other | 1,899 |
| Reasons for Variation in performance | | | |
| On course as planned | | | |
| | | Total | 136,972 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 136,972 |
| | | AIA | 0 |

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

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|---|------------------|
| (i) Financial management undertaken | (i) Financial management undertaken | Item | Spent |
| (ii) Procurement & Disposal management undertaken | (ii) Procurement & Disposal management undertaken | 211103 Allowances | 24,559 |
| (iii) Administration support services undertaken | (iii) Administration support services undertaken | 221001 Advertising and Public Relations | 1,555 |
| (iv) Office Rent procured | (iv) Office Rent procured | 221002 Workshops and Seminars | 6,241 |
| (v) General legal support provided | (v) General legal support provided | 221007 Books, Periodicals & Newspapers | 12,261 |
| | | 221009 Welfare and Entertainment | 29,154 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 22,185 |
| | | 221016 IFMS Recurrent costs | 16,210 |
| | | 222001 Telecommunications | 7,646 |
| | | 223003 Rent – (Produced Assets) to private entities | 166,305 |
| | | 223004 Guard and Security services | 7,922 |
| | | 224004 Cleaning and Sanitation | 9,271 |
| | | 224005 Uniforms, Beddings and Protective Gear | 5,859 |
| | | 225001 Consultancy Services- Short term | 11,250 |
| | | 227002 Travel abroad | 14,328 |
| | | 227004 Fuel, Lubricants and Oils | 63,533 |
| | | 228001 Maintenance - Civil | 1,400 |
| | | 228002 Maintenance - Vehicles | 22,836 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 12,204 |
| | | 228004 Maintenance – Other | 9,150 |

Reasons for Variation in performance

On course with the plan

| | |
|--------------------|----------------|
| Total | 443,869 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 443,869 |
| AIA | 0 |

Output: 33 Ministerial and Top Management Services provided

| | | | |
|---|--|----------------------------------|--------------|
| (i) Finance & Administration Department meetings held | (i) Finance & Administration Department meetings held | Item | Spent |
| (ii) Finance Committee Meetings held | (ii) Finance Committee meetings held | 221009 Welfare and Entertainment | 14,089 |
| (iii) Budget Performance review meetings held | (iii) Top management meetings held | | |
| (iv) Top management meetings held | (iv) Cabinet Information Paper on EAC integration prepared | | |
| (v) Ministerial Statements to Parliament, on EAC integration prepared | (v) Senior Management meetings held | | |
| (vi) Cabinet Information Paper on EAC integration prepared | | | |
| (vii) Senior Management meetings held | | | |

Reasons for Variation in performance

On course with the plan

| | |
|----------------|---------------|
| Total | 14,089 |
| Wage Recurrent | 0 |

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Non Wage Recurrent | 14,089 |
| | | AIA | 0 |

Output: 34 Public awareness on EAC integration coordinated

| | | Item | Spent |
|--|---|---|--------|
| (i) EAC Week activities held | (i) Local Government sensitized on EAC integration | 211103 Allowances | 17,488 |
| (ii) Local Government sensitized on EAC integration | (ii) IEC materials prepared and produced | 221001 Advertising and Public Relations | 12,270 |
| (iii) IEC materials prepared and produced | (iii) Urban Screen advertisement & awareness creation undertaken | 221002 Workshops and Seminars | 57,509 |
| (iv) Elders forum on EAC integration held | (iv) Publications in print and electronic media published | 221011 Printing, Stationery, Photocopying and Binding | 42,050 |
| (v) Private sector sensitization undertaken | (v) Awareness creation through participation in celebrations of National and International days, undertaken | 227001 Travel inland | 46,164 |
| (vi) Urban Screen advertisement & awareness creation undertaken | | | |
| (vii) Publications in print and electronic media published | | | |
| (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

On course with the plan

| | |
|--------------------|----------------|
| Total | 175,481 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 175,481 |
| 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 | 227002 Travel abroad | 196,254 |
| (ii) EAC regional meetings attended | (ii) EAC regional meetings attended | | |
| (iii) Uganda's Country positions prepared to the regional meetings | (iii) Uganda's Country positions prepared to the regional meetings | | |

Reasons for Variation in performance

On course with the plan

| | |
|--------------------|----------------|
| Total | 196,254 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 196,254 |
| AIA | 0 |

Outputs Funded

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

| Uganda's annual contributions to EAC Organs & Institutions, remitted | Uganda's annual contribution to EAC Organs and Institutions remitted | Item | Spent |
|--|--|---|-----------|
| | | 262101 Contributions to International Organisations (Current) | 9,898,487 |

Reasons for Variation in performance

On course with the plan

| | |
|--------------------|------------------|
| Total | 9,898,487 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 9,898,487 |

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|------------------------------------|---|-------------------|
| | | | AIA |
| | | | 0 |
| <i>Arrears</i> | | | |
| Output: 99 Arrears | | | |
| | | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 0 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 11,774,033 |
| | | Wage Recurrent | 236,253 |
| | | Non Wage Recurrent | 11,537,780 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

| | | | |
|---|---|----------------------------------|--------------|
| (i) 1 internal audit report prepared | (i) internal audit report prepared | Item | Spent |
| (ii) Financial Internal Controls evaluated | (ii) Financial Internal Controls evaluated | 221009 Welfare and Entertainment | 600 |
| (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 | 8,500 |
| | | 227004 Fuel, Lubricants and Oils | 1,200 |

Reasons for Variation in performance

on course as planned

| | |
|-------------------------------|---------------|
| Total | 21,300 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 21,300 |
| AIA | 0 |
| Total For SubProgramme | 21,300 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 21,300 |
| AIA | 0 |

Development Projects

Project: 1005 Strengthening Min of EAC

Outputs Provided

Output: 43 Statistical Coordination and Management

| | | | |
|---|---------------------|-------------|--------------|
| Statistics management under the M&E database undertaken | No outputs attained | Item | Spent |
|---|---------------------|-------------|--------------|

Reasons for Variation in performance

No funds released yet

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 0 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 0 |

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | | |
|----------------------------|---------------------|----------------------------|--------------|
| One Motor Vehicle procured | No outputs attained | Item | Spent |
| | | 312201 Transport Equipment | 99,222 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 99,222 |
| GoU Development | 99,222 |
| External Financing | 0 |
| AIA | 0 |

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

| | | | |
|--|---------------------|-------------|--------------|
| The following office and ICT equipment procured; | No outputs attained | Item | Spent |
| (i) 2 laptops | | | |
| (ii) 10 desktop computer sets | | | |
| (iii) 1 digital camera | | | |
| (iv) 1 projector | | | |
| (v) 10 UPS sets | | | |
| (vi) 10 printers | | | |
| (vii) 1 scanners | | | |

Reasons for Variation in performance

No funds released yet

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| | | | |
|-------------------------------|---------------------|-------------|--------------|
| The following items procured; | No outputs attained | Item | Spent |
| (i) 15 orthopedic chairs | | | |
| (ii) 30 visitor chairs | | | |
| (iii) 17 office bins | | | |
| (iv) 10 work stations desks | | | |
| (v) 17 air fans | | | |
| (vi) 15 book shelves | | | |
| (v) 12 secretarial chairs | | | |

Reasons for Variation in performance

No funds released yet

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|-------------------|
| | | AIA | 0 |
| | | Total For SubProgramme | 99,222 |
| | | GoU Development | 99,222 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 12,090,163 |
| | | Wage Recurrent | 236,253 |
| | | Non Wage Recurrent | 11,754,688 |
| | | GoU Development | 99,222 |
| | | External Financing | 0 |
| | | AIA | 0 |

Vote:021 East African Community

QUARTER 3: Revised Workplan

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

Program: 18 Regional Integration

Recurrent Programmes

Subprogram: 02 Political Affairs

Outputs Provided

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

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. | Item | Balance b/f | New Funds | Total |
| | 221011 Printing, Stationery, Photocopying and Binding | 250 | 0 | 250 |
| | 222002 Postage and Courier | 143 | 0 | 143 |
| | Total | 393 | 0 | 393 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>393</i> | <i>0</i> | <i>393</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

| | | | | |
|---|----------------------------------|--------------------|------------------|--------------|
| 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 | Item | Balance b/f | New Funds | Total |
| | 221002 Workshops and Seminars | 2,549 | 0 | 2,549 |
| | 221009 Welfare and Entertainment | 20 | 0 | 20 |
| | Total | 2,569 | 0 | 2,569 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>2,569</i> | <i>0</i> | <i>2,569</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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 | 2,144 | 0 | 2,144 |
| | Total | 2,144 | 0 | 2,144 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>2,144</i> | <i>0</i> | <i>2,144</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:021 East African Community

QUARTER 3: Revised Workplan

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

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 | 2,635 | 0 | 2,635 |
| | Total | 2,635 | 0 | 2,635 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>2,635</i> | <i>0</i> | <i>2,635</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 | 42 | 0 | 42 |
| | Total | 42 | 0 | 42 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>42</i> | <i>0</i> | <i>42</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 |
| | 221009 Welfare and Entertainment | 37 | 0 | 37 |
| | 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 | 1,200 |
| | Total | 1,237 | 0 | 1,237 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>1,237</i> | <i>0</i> | <i>1,237</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

| | | | | |
|---|---|--------------------|------------------|--------------|
| 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 | 1,350 | 0 | 1,350 |
| | Total | 1,350 | 0 | 1,350 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>1,350</i> | <i>0</i> | <i>1,350</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:021 East African Community

QUARTER 3: Revised Workplan

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

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, 1 Studies conducted; 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 |
| | 221009 Welfare and Entertainment | 1 | 0 | 1 |
| | 221011 Printing, Stationery, Photocopying and Binding | 350 | 0 | 350 |
| | 225001 Consultancy Services- Short term | 455 | 0 | 455 |
| | Total | 806 | 0 | 806 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>806</i> | <i>0</i> | <i>806</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

| | | | | |
|--|-------------------------------|--------------------|------------------|--------------|
| 3 Reports identifying issues for action on implementation of the Common Market Protocol related to Free. | Item | Balance b/f | New Funds | Total |
| | 221002 Workshops and Seminars | 1,823 | 0 | 1,823 |
| | 222002 Postage and Courier | 54 | 0 | 54 |
| | Total | 1,877 | 0 | 1,877 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>1,877</i> | <i>0</i> | <i>1,877</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; 4 Study conducted;& 3 sectoral Council Decisions.

Development Projects

Program: 31 Coordination of the East African Community Affairs

Recurrent Programmes

Vote:021 East African Community

QUARTER 3: Revised Workplan

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

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) |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | (180) | 0 | (180) |
| | AIA | 0 | 0 | 0 |

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 | 64,758 | 0 | 64,758 |
| (iv) Staff capacity development undertaken | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 28,760 | 0 | 28,760 |
| (v) HIV/AIDS workplace policy implemented | 212102 Pension for General Civil Service | 941,541 | 0 | 941,541 |
| (vi) Internship Management undertaken | 212106 Validation of old Pensioners | 345 | 0 | 345 |
| (v) Staff welfare undertaken | 213001 Medical expenses (To employees) | 500 | 0 | 500 |
| | 213004 Gratuity Expenses | 129,973 | 0 | 129,973 |
| | 221003 Staff Training | 14,819 | 0 | 14,819 |
| | 221020 IPPS Recurrent Costs | 100 | 0 | 100 |
| | Total | 1,180,797 | 0 | 1,180,797 |
| | Wage Recurrent | 93,519 | 0 | 93,519 |
| | Non Wage Recurrent | 1,087,279 | 0 | 1,087,279 |
| | AIA | 0 | 0 | 0 |

Vote:021 East African Community

QUARTER 3: Revised Workplan

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

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 | 121 | 0 | 121 |
| (iii) Records created for all staff | | | | |
| (iv) Records safely secured | 222002 Postage and Courier | 133 | 0 | 133 |
| | 227002 Travel abroad | 1 | 0 | 1 |
| | Total | 255 | 0 | 255 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 255 | 0 | 255 |
| | 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 | | | | |
| (iii) EAC regional policy meetings attended | 221002 Workshops and Seminars | 9,859 | 0 | 9,859 |
| (iv) Mainstreaming EAC agenda into sector plans undertaken | 221011 Printing, Stationery, Photocopying and Binding | 2,476 | 0 | 2,476 |
| (v) Midterm review of the national Policy on EAC integration undertaken | 227001 Travel inland | 1 | 0 | 1 |
| (vi) Annual planning undertaken | 227002 Travel abroad | 10 | 0 | 10 |
| (vi) Quarterly budget performance reporting undertaken | | | | |
| (vii) Data collection on implementation of EAC Common Market Protocol undertaken | 228004 Maintenance – Other | 101 | 0 | 101 |
| | Total | 12,447 | 0 | 12,447 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 12,447 | 0 | 12,447 |
| | AIA | 0 | 0 | 0 |

Vote:021 East African Community

QUARTER 3: Revised Workplan

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

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 | 221001 Advertising and Public Relations | 11,051 | 0 | 11,051 |
| (iii) Administration support services undertaken | 221002 Workshops and Seminars | 278 | 0 | 278 |
| (iv) Office Rent procured | 221007 Books, Periodicals & Newspapers | 9,139 | 0 | 9,139 |
| (v) General legal support provided | 221011 Printing, Stationery, Photocopying and Binding | 6,500 | 0 | 6,500 |
| | 221016 IFMS Recurrent costs | 40 | 0 | 40 |
| | 222001 Telecommunications | 1,200 | 0 | 1,200 |
| | 223003 Rent – (Produced Assets) to private entities | 37,680 | 0 | 37,680 |
| | 223004 Guard and Security services | 482 | 0 | 482 |
| | 224004 Cleaning and Sanitation | 6,794 | 0 | 6,794 |
| | 224005 Uniforms, Beddings and Protective Gear | 141 | 0 | 141 |
| | 227002 Travel abroad | 1 | 0 | 1 |
| | 228001 Maintenance - Civil | (1,400) | 0 | (1,400) |
| | 228002 Maintenance - Vehicles | 31,164 | 0 | 31,164 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 1,785 | 0 | 1,785 |
| | 228004 Maintenance – Other | 15 | 0 | 15 |
| | 282104 Compensation to 3rd Parties | 800 | 0 | 800 |
| | Total | 105,671 | 0 | 105,671 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 105,671 | 0 | 105,671 |
| | 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 | 44 | 0 | 44 |
| (iii) Budget Performance review meetings held | | | | |
| (iv) Top management meetings held | Total | 44 | 0 | 44 |
| (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 | 44 | 0 | 44 |
| (vii) Senior Management meetings held | AIA | 0 | 0 | 0 |

Output: 34 Public awareness on EAC integration coordinated

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| (ii) Local Government sensitized on EAC integration | | | | |
| (iii) IEC materials prepared and produced | 221001 Advertising and Public Relations | 3,496 | 0 | 3,496 |
| (iv) Elders forum on EAC integration held | 221002 Workshops and Seminars | 4,067 | 0 | 4,067 |
| (v) Private sector sensitization undertaken | 221011 Printing, Stationery, Photocopying and Binding | 9,939 | 0 | 9,939 |
| (vi) Urban Screen advertisement & awareness creation undertaken | Total | 17,503 | 0 | 17,503 |
| (vii) Publications in print and electronic media published | Wage Recurrent | 0 | 0 | 0 |
| (viii) Social media awareness creation undertaken | Non Wage Recurrent | 17,503 | 0 | 17,503 |
| (ix) Awareness creation through participation in celebrations of National and International days, undertaken | AIA | 0 | 0 | 0 |
| (x) EAC Clubs in Academic institutions supported | | | | |

Vote:021 East African Community

QUARTER 3: Revised Workplan

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

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 | 3 | 0 | 3 |
| (iii) Uganda's Country positions prepared to the regional meetings | | | | |
| | Total | 3 | 0 | 3 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>3</i> | <i>0</i> | <i>3</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

| | Item | Balance b/f | New Funds | Total |
|---|-------------------------------|--------------------|------------------|--------------|
| (i) 1 internal audit report prepared | | | | |
| (ii) Financial Internal Controls evaluated | 227002 Travel abroad | 1 | 0 | 1 |
| (iii) Financial and operational procedures reviewed and evaluated to ensure value for money | 228002 Maintenance - Vehicles | 250 | 0 | 250 |
| | Total | 251 | 0 | 251 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>251</i> | <i>0</i> | <i>251</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

Project: 1005 Strengthening Min of EAC

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | Item | Balance b/f | New Funds | Total |
|--|----------------------------|--------------------|------------------|------------------|
| | 312201 Transport Equipment | 4,778 | 0 | 4,778 |
| | Total | 4,778 | 0 | 4,778 |
| | <i>GoU Development</i> | <i>4,778</i> | <i>0</i> | <i>4,778</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | GRAND TOTAL | 1,334,623 | 0 | 1,334,623 |
| | <i>Wage Recurrent</i> | <i>93,519</i> | <i>0</i> | <i>93,519</i> |
| | <i>Non Wage Recurrent</i> | <i>1,236,327</i> | <i>0</i> | <i>1,236,327</i> |
| | <i>GoU Development</i> | <i>4,778</i> | <i>0</i> | <i>4,778</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |