

Vote: 021 East African Community

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.841	0.000	0.210	0.143	25.0%	17.0%	68.1%
Recurrent Non Wage	25.907	0.000	5.966	5.304	23.0%	20.5%	88.9%
Development GoU	0.538	0.000	0.081	0.000	15.0%	0.0%	0.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	27.286	0.000	6.257	5.447	22.9%	20.0%	87.1%
Total GoU+Donor (MTEF)	27.286	N/A	6.257	5.447	22.9%	20.0%	87.1%
<i>(ii) Arrears and Taxes</i> Arrears	0.038	N/A	0.000	0.000	0.0%	0.0%	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	27.324	0.000	6.257	5.447	22.9%	19.9%	87.1%

* Donor expenditure data available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1331 Coordination of the East African Community Affairs	1.17	0.24	0.20	20.6%	17.2%	83.2%
VF:1332 East African Community Secretariat Services	18.81	4.72	4.72	25.1%	25.1%	100.0%
VF:1349 Policy, Planning and Support Services	7.31	1.29	0.52	17.7%	7.2%	40.6%
Total For Vote	27.29	6.26	5.45	22.9%	20.0%	87.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

During the first quarter of the financial year, some challenges were face with regard to budget execution.

The Q1 release was less that what was planned and expected. The Vote received 50% of the actual Non-Wage funds for the core operations. This meant the Ministry was not in position to undertake several Q1 planned activities.

In addition, funds for Uganda's annual contribution to the EAC Organs and Institutions were under released. This meant that the 50% first quarter remittance could not be achieved.

There were also challenges in absorption of Pension and Gratuity funds. This is as a result of the few numbers of pensioners who have report for the verification exercise.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1349 Policy, Planning and Support Services	
0.69 Bn Shs	Programme/Project:01 Finance and Administration
Reason: These arose as a result of the continued validation exercise of pensioners	
Items	
0.59 Bn Shs	Item: 212102 Pension for General Civil Service
Reason: These arose as a result of the continued validation exercise of pensioners	

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(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1331 Coordination of the East African Community Affairs			
Output: 133101	Harmonized Policies, Laws and Strategic Frameworks developed		
<i>Description of Performance:</i>	Uganda's identified priority Laws harmonized to conform to the EAC Common Market Protocol	Engagement Report of the National Dialogue on EAC Consultative Dialogue Framework produced.	Limited funds were released for the first quarter
	Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated		
	Four consolidated Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks		
	Ratified Protocols and Instruments deposited with Secretary General; Tourism and Wildlife management.		
	Negotiating Establishment of the EAMI Bill		
<i>Performance Indicators:</i>			
Number of Country Position papers and back to office reports for the EAC regional meetings	14		5
Number of Cabinet Memos drafted and submitted to Cabinet	3		1
<i>Output Cost:</i>	UShs Bn: 0.179	UShs Bn: 0.028	% Budget Spent: 15.7%
Output: 133102	Compliance with implementation of EAC decisions and directives Monitored and Evaluated		
<i>Description of Performance:</i>	Four Quarterly reports of Council and Sectoral Council decisions communicated to MDAs for implementation	One report of Council and Sectoral Council decisions communicated to MDAs for implementation prepared.	Limited funds were released for the first quarter
	Four Quarterly Compliance reports on implementation of EAC decisions and directives prepared	One compliance report on implementation of EAC decisions and directives prepared.	
	Two progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol		
<i>Performance Indicators:</i>			
Quartely reports on progress of implementation of EAC decisions and directives	4		1
Number of Ministerial Statements to Parliament	3		0

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Number of Cabinet information papers on implementation of EAC decisions and directives		4	1
<i>Output Cost:</i>	US\$ Bn: 0.146	US\$ Bn: 0.016	% Budget Spent: 11.2%
Output: 133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened		
<i>Description of Performance:</i>	16 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared	3 Country Position Papers for Sectoral Councils under the Productive and Social Sectors (LVBC, Energy & TCM) prepared	Limited funds were released for the first quarter
	2 Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.		
	Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework		
	A Study on EAC Trade Issues in the Environment and Natural Resources Sector		
	A study to identify key EAC Tourism Issues for Policy advocacy		
	Research on EAC Political Federation undertaken		
	Country wide gender assessment report to inform the development of the EAC Gender policy		
	Country position papers in the areas of Trade, Industry Finance and Investment developed		
	Reports on the Key indicators of the Progress of the Monetary Union in Uganda developed.		
	Reports of regional meetings for SCTIFI, Council and Summit produced		
	Research on key topical issues in the economic sector conducted		
<i>Output Cost:</i>	US\$ Bn: 0.693	US\$ Bn: 0.135	% Budget Spent: 19.5%
Output: 133104	Public awareness and Public participation in EAC regional Integration enhanced		
<i>Description of Performance:</i>	Increased visibility of EAC Regional Integration.	Preparation of IEC materials undertaken	Limited funds were released for the first quarter
	Capacity of women in cross-border trade enhanced		
	Dialogue meetings/workshops on EAC economic Integration Undertaken		
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Number of Students sensitized about EAC integration	10,000		0
Number of Local Governments sensitized on EAC intergration	15		4
Number of Information Education Communication(IECs) materials developed and media space obtained for mass media communication	20		4
<i>Output Cost:</i>	UShs Bn: 0.153	UShs Bn: 0.021	% Budget Spent: 13.9%
<i>Vote Function Cost</i>	<i>UShs Bn: 1.171 UShs Bn:</i>	<i>0.201</i>	<i>% Budget Spent: 17.2%</i>
<i>Vote Function: 1332 East African Community Secretariat Services</i>			
Output: 133251 Uganda's Contribution to the EAC Secretariat Remitted			
<i>Description of Performance:</i>	Remit Ushs 15.1755 bilion to EAC Secretariat	A total of UGX 4,709,032,618 (USD 1,374,080.8) remitted to the EAC Organs and Institutions i.e. (i) UGX 3,668,201,760 (USD 1,072,000) remitted to the EAC Secretariat. (ii) UGX 932,790,858 (USD 272,600) remitted to the Inter-University Council of East Africa (IUCEA). (iii) UGX 108,040,000 (USD 29,480.8) remitted to Lake Victoria Fisheries Organization (LVFO).	Limited funds were released for the first quarter
<i>Performance Indicators:</i>			
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	6.7544256	1.3740808	
<i>Output Cost:</i>	UShs Bn: 18.758	UShs Bn: 4.709	% Budget Spent: 25.1%
<i>Vote Function Cost</i>	<i>UShs Bn: 18.806 UShs Bn:</i>	<i>4.721</i>	<i>% Budget Spent: 25.1%</i>
<i>Vote Function: 1349 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>UShs Bn: 7.309 UShs Bn:</i>	<i>0.525</i>	<i>% Budget Spent: 7.2%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn: 27.286 UShs Bn:</i>	<i>5.447</i>	<i>% Budget Spent: 20.0%</i>

* Excluding Taxes and Arrears

Within the resource levels that were released during the first quarter, absorption of funds was as highlighted here below;

- (i) Wage performance is 68%
- (ii) Non wage performance is 88.9%
- (iii) GoU Development performance is 0%

Non wage performance was affected by low levels of absorption of Pension & Gratuity funds. GoU development performed poorly because of the insufficient funds that were released, which could not enable the realization of the Q1 planned activities. Wage performance was affected by contract staff salaries, since the recruitment processes for the contract staff were being finalized.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 021 East African Community		
Vote Function: 1331 Coordination of the East African Community Affairs		
Finalize the National Communications Strategy on EAC Integration as directed by Cabinet	Validation of the National communications strategy unertaken	on course

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Planned Actions:	Actual Actions:	Reasons for Variation
	No actions planned	No actions planned
Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	M&E system is being utilized to collect performance data on implementation of EAC decisions, directives, and programmes. The system is also being used to report such performance information to the EAC Secretariat.	on course
Vote Function: 13 32 East African Community Secretariat Services		
Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat, IUCEA and LVFO.	Funds were timely released although they were below the expected levels	on course
Exchange rate should be taken into consideration when releasing funds for this item.	The prevailing market exchange rate was considered	on course
Vote Function: 13 49 Policy, Planning and Support Services		
- Allocate Non-wage funds within the budget to recruit Contract Staff	(i)Contract staff salaries and wages were allocated within the budget	On course
- Continuously engage MoPS and PSC on the recruitment of staff for the vacant position that were submitted to MoPS and PSC	(ii)MoPS has been contacted on the recruitment of staff to fill vacant positions	
Write Project proposals and seek donor funding through MFPED	Project proposals have been written and presented before the development committee at MFPED	on course

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1331 Coordination of the East African Community Affairs	1.17	0.24	0.20	20.6%	17.2%	83.2%
<i>Class: Outputs Provided</i>	1.17	0.24	0.20	20.6%	17.2%	83.2%
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.18	0.03	0.03	17.6%	15.7%	89.4%
133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.15	0.03	0.02	20.0%	11.2%	56.0%
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.69	0.15	0.14	21.2%	19.5%	92.3%
133104 Public awareness and Public participation in EAC regional Integration enhanced	0.15	0.03	0.02	22.5%	13.9%	61.9%
VF:1332 East African Community Secretariat Services	18.81	4.72	4.72	25.1%	25.1%	100.0%
<i>Class: Outputs Provided</i>	0.05	0.01	0.01	25.0%	25.0%	100.0%
133201 Uganda's interest well articulated in International Meetings, Summits and Conferences	0.05	0.01	0.01	25.0%	25.0%	100.0%
<i>Class: Outputs Funded</i>	18.76	4.71	4.71	25.1%	25.1%	100.0%
133251 Uganda's Contribution to the EAC Secretariat Remitted	18.76	4.71	4.71	25.1%	25.1%	100.0%
VF:1349 Policy, Planning and Support Services	7.31	1.29	0.52	17.7%	7.2%	40.6%
<i>Class: Outputs Provided</i>	6.80	1.21	0.52	17.8%	7.7%	43.3%
134931 Policy, consultations, planning and monitoring provided	0.71	0.06	0.05	7.9%	6.7%	84.5%
134932 Ministry Support Services (Finance and Administration) provided	5.10	0.96	0.29	18.8%	5.7%	30.2%
134933 Ministerial and Top Management Services provided	0.12	0.03	0.03	25.0%	23.3%	93.2%
134934 Public awareness on EAC integration coordinated	0.19	0.03	0.03	14.3%	13.8%	96.5%
134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored	0.59	0.12	0.12	21.0%	20.0%	95.5%
134942 Internal Audit	0.07	0.02	0.01	25.0%	20.0%	80.2%
134943 Statistical Coordination and Management	0.02	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	0.51	0.08	0.00	15.8%	0.0%	0.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.08	0.00	22.1%	0.0%	0.0%
134976 Purchase of Office and ICT Equipment, including Software	0.10	0.00	0.00	0.0%	0.0%	N/A
134978 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	27.29	6.26	5.45	22.9%	20.0%	87.1%

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* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.02	1.47	0.74	18.3%	9.2%	50.3%
211101 General Staff Salaries	0.75	0.19	0.14	25.0%	19.2%	76.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.10	0.02	0.00	25.0%	0.0%	0.0%
211103 Allowances	0.38	0.05	0.05	13.2%	13.2%	100.0%
212102 Pension for General Civil Service	2.55	0.64	0.05	25.0%	2.0%	8.2%
213001 Medical expenses (To employees)	0.01	0.00	0.00	0.0%	0.0%	N/A
213004 Gratuity Expenses	0.27	0.07	0.02	25.0%	7.0%	27.8%
221001 Advertising and Public Relations	0.05	0.00	0.00	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.27	0.00	0.00	0.0%	0.0%	N/A
221003 Staff Training	0.04	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.00	0.00	0.0%	0.0%	N/A
221009 Welfare and Entertainment	0.18	0.03	0.03	14.0%	14.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.02	0.00	12.7%	2.2%	17.2%
221012 Small Office Equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.07	0.02	0.02	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.09	0.00	0.00	0.0%	0.0%	N/A
222002 Postage and Courier	0.04	0.01	0.01	25.0%	21.8%	87.2%
223003 Rent – (Produced Assets) to private entities	0.56	0.00	0.00	0.0%	0.0%	N/A
223004 Guard and Security services	0.03	0.01	0.01	25.0%	24.1%	96.4%
225001 Consultancy Services- Short term	0.23	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.47	0.06	0.06	12.6%	12.6%	100.0%
227002 Travel abroad	1.02	0.23	0.23	22.7%	22.7%	100.0%
227004 Fuel, Lubricants and Oils	0.35	0.07	0.07	18.7%	18.7%	100.0%
228001 Maintenance - Civil	0.04	0.00	0.00	0.0%	0.0%	N/A
228002 Maintenance - Vehicles	0.15	0.02	0.02	15.0%	10.8%	71.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	25.0%	20.5%	81.9%
228004 Maintenance – Other	0.06	0.02	0.02	25.0%	25.0%	99.9%
Output Class: Outputs Funded	18.76	4.71	4.71	25.1%	25.1%	100.0%
262101 Contributions to International Organisations (Curre	18.76	4.71	4.71	25.1%	25.1%	100.0%
Output Class: Capital Purchases	0.51	0.08	0.00	15.8%	0.0%	0.0%
312201 Transport Equipment	0.36	0.08	0.00	22.1%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.04	0.00	0.00	0.0%	0.0%	N/A
321605 Domestic arrears (Budgeting)	0.04	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	27.32	6.26	5.45	22.9%	19.9%	87.1%
Total Excluding Taxes and Arrears:	27.29	6.26	5.45	22.9%	20.0%	87.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1331 Coordination of the East African Community Affairs	1.17	0.24	0.20	20.6%	17.2%	83.2%
<i>Recurrent Programmes</i>						
02 Political and Legal Affairs	0.23	0.05	0.04	21.6%	16.4%	76.0%
03 Production and Social services	0.53	0.10	0.08	19.7%	15.8%	80.4%
04 Economic Affairs	0.41	0.09	0.08	21.4%	19.4%	90.7%
VF:1332 East African Community Secretariat Services	18.81	4.72	4.72	25.1%	25.1%	100.0%
<i>Recurrent Programmes</i>						
01A Finance and Administration	18.81	4.72	4.72	25.1%	25.1%	100.0%
VF:1349 Policy, Planning and Support Services	7.31	1.29	0.52	17.7%	7.2%	40.6%
<i>Recurrent Programmes</i>						
01 Finance and Administration	6.70	1.20	0.51	17.8%	7.6%	42.7%
05 Internal Audit	0.07	0.02	0.01	25.0%	20.0%	80.2%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.54	0.08	0.00	15.0%	0.0%	0.0%
Total For Vote	27.29	6.26	5.45	22.9%	20.0%	87.1%

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* *Excluding Taxes and Arrears*

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