

# **Vote: 021** East African Community

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

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

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 021 East African Community

## HALF-YEAR: Highlights of Vote Performance

### 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.841	16.516	0.420	0.313	50.0%	37.2%	74.4%
Recurrent Non Wage	25.907	22.272	22.272	21.499	86.0%	83.0%	96.5%
Development GoU	0.538	0.122	0.122	0.000	22.6%	0.0%	0.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>27.286</b>	<b>38.910</b>	<b>22.814</b>	<b>21.812</b>	<b>83.6%</b>	<b>79.9%</b>	<b>95.6%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>27.286</b>	<b>N/A</b>	<b>22.814</b>	<b>21.812</b>	<b>83.6%</b>	<b>79.9%</b>	<b>95.6%</b>
<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
<b>Total Budget</b>	<b>27.324</b>	<b>38.910</b>	<b>22.814</b>	<b>21.812</b>	<b>83.5%</b>	<b>79.8%</b>	<b>95.6%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1331 Coordination of the East African Community Affairs	1.17	0.62	0.53	53.2%	45.5%	85.6%
VF: 1332 East African Community Secretariat Services	18.81	18.78	18.78	99.9%	99.9%	100.0%
VF: 1349 Policy, Planning and Support Services	7.31	3.41	2.50	46.6%	34.2%	73.2%
<b>Total For Vote</b>	<b>27.29</b>	<b>22.81</b>	<b>21.81</b>	<b>83.6%</b>	<b>79.9%</b>	<b>95.6%</b>

\* Excluding Taxes and Arrears

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

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

Although all the budgeted funds for Uganda's annual contribution to the EAC Organs and Institutions were fully released, the depreciation of the Uganda shilling against the US Dollar, the Ministry could not raise the required amount of US Dollars needed for full remittance of Uganda's annual contribution to the EAC Secretariat, Organs and Institutions.

In addition, the low turn up of pensioners for the validation exercise affected the rate of absorption of funds for payment of pension.

Limited funds were released for GoU development, hence the none absorption of these funds by end of Q2.

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

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## HALF-YEAR: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<i>VF: 1349 Policy, Planning and Support Services</i>	
<b>0.79Bn Shs</b>	<b>Programme/Project:01 Finance and Administration</b>
Reason: These are funds meant for payment of pension. However, the limited number of verified pensioners affects the rate of absorption of these funds	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Vote Function: 1331 Coordination of the East African Community Affairs</i>			
<b>Output: 133101</b>	<b>Harmonized Policies, Laws and Strategic Frameworks developed</b>		
<i>Description of Performance:</i>	Uganda's identified priority Laws harmonized to conform to the EAC Common Market Protocol	A two-day meeting of the ESC on harmonization of laws to conform to the Common Market Protocol was held from 9th - 10th December 2015.	Timely availability of funding.
	Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated	Organize and conduct one Inter-Ministerial Coordination Steering Committee (ICSC) meeting. Preparatory work including development of a background paper for the meeting commenced and a brief is expected to be submitted to the Chair and convener of the ISCS by 25th January 2015.	
	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.	Engagement Report of the National Dialogue on EAC Consultative Dialogue Framework produced.	
	Negotiating Establishment of the EAMI Bill	Progress Report on development of EAMI Bill, Compliance Surveillance and Enforcement Commission Bill and Statistics Bill produced.	
<i>Performance Indicators:</i>			
Number of Country Position papers and back to office reports for the EAC regional meetings	14	9	
Number of Cabinet Memos	3	2	

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
drafted and submitted to Cabinet			
<i>Output Cost:</i>	US\$ Bn: 0.179	US\$ Bn: 0.084	% Budget Spent: 46.9%
<b>Output: 133102</b>	<b>Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>		
<i>Description of Performance:</i>	Four Quarterly reports of Council and Sectoral Council decisions communicated to MDAs for implementation	Two quarterly reports on implementation of Council and Sectoral Council decisions prepared.	Timely availability of funding
	Four Quarterly Compliance reports on implementation of EAC decisions and directives prepared	One progress report on the promotion trade in goods and movement capital under the EAC Common Market Protocol prepared.	
	Two progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol	One Ministerial statement on Common Market Implementation to Parliament prepared and presented.	
		Cabinet Information Paper on the progress of EAC institutional review prepared and presented.	
<i>Performance Indicators:</i>			
Quartely reports on progress of implementation of EAC decisions and directives	4	2	
Number of Ministerial Statements to Parliament	3	1	
Number of Cabinet information papers on implementation of EAC decisions and directives	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.146	US\$ Bn: 0.057	% Budget Spent: 38.9%
<b>Output: 133103</b>	<b>Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>		
<i>Description of Performance:</i>	16 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared	4 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared	Timely availability of funding
	2 Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.	A Study on EAC Trade Issues in the Environment and Natural Resources Sector conducted.	
	Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework	A study to identify key EAC Tourism Issues for Policy advocacy conducted	
	A Study on EAC Trade Issues	Research on EAC Political Federation undertaken	
		Country position papers in the areas of Trade, Industry	

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	in the Environment and Natural Resources Sector	developed.	
	A study to identify key EAC Tourism Issues for Policy advocacy	Progress report on development of EAMI Bill, Compliance Surveillance and Enforcement Commission Bill and Statistics Bill prepared.	
	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: 0.332	% Budget Spent: 47.9%
<b>Output: 133104</b>	<b>Public awareness and Public participation in EAC regional Integration enhanced</b>		
<i>Description of Performance:</i>	Increased visibility of EAC Regional Integration.	A workshop of women in cross border trade conducted.	Timely availability of funding
	Capacity of women in cross-border trade enhanced	Public awareness activities leading to the commemoration of the EAC week undertaken.	
	Dialogue meetings/workshops on EAC economic Integration Undertaken	IEC material prepared and produced	
		Local Governments of; Lyantonde, Rakai, Sembabule, Rukungiri, Kanungu, Ntungamo and the Karamoja sub region sensitized on EAC regional integration.	
<i>Performance Indicators:</i>			
Number of Students sensitized about EAC integration	10,000	4700	
Number of Local Governments sensitized on EAC intergration	15	9	

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Number of Information Education Communication( IECs) materials developed and media space obtained for mass media communication	20	11	
<i>Output Cost:</i>	US\$ Bn: 0.153	US\$ Bn: 0.060	% Budget Spent: 39.5%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 1.171</i></b>	<b><i>US\$ Bn: 0.533</i></b>	<b><i>% Budget Spent: 45.5%</i></b>
<b><i>Vote Function: 1332 East African Community Secretariat Services</i></b>			
<b>Output: 133251 Uganda's Contribution to the EAC Secretariat Remitted</b>			
<i>Description of Performance:</i>	Remit US\$ 15.1755 billion to EAC Secretariat	A total of UGX 18,757,459,409 (USD 5,143,44.95) remitted to the EAC Secretariat, Organs and Institutions i.e. (i) UGX 14,138,880,936 (USD 3,874,460) remitted to the EAC Secretariat.  (ii) UGX 3,615,880,473 (USD 996,396.23) remitted to the Inter-University Council of East Africa (IUCEA).  (iii) UGX 1,002,708,000 (USD 272,658.62) remitted to Lake Victoria Fisheries Organization (LVFO).	Depreciation of the Uganda Shilling against the US Dollar, which resulted into a budget shortfall amounting to US\$ 2,048,289.85; o/w EAC Secretariat (US\$ 1,474,830.10), Inter University Council of East Africa-IUCEA (US\$ 328,049.37), and Lake Victoria Fisheries Organization-LVFO (US\$ 245,410.38)
<i>Performance Indicators:</i>			
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	6.7544256	5.14	
<i>Output Cost:</i>	US\$ Bn: 18.758	US\$ Bn: 18.758	% Budget Spent: 100.0%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 18.806</i></b>	<b><i>US\$ Bn: 18.782</i></b>	<b><i>% Budget Spent: 99.9%</i></b>
<b><i>Vote Function: 1349 Policy, Planning and Support Services</i></b>			
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 7.309</i></b>	<b><i>US\$ Bn: 2.496</i></b>	<b><i>% Budget Spent: 34.2%</i></b>
<b><i>Cost of Vote Services:</i></b>	<b><i>US\$ Bn: 27.286</i></b>	<b><i>US\$ Bn: 21.812</i></b>	<b><i>% Budget Spent: 79.9%</i></b>

\* Excluding Taxes and Arrears

Within the resource levels that were released by the end of the second quarter, absorption of funds is highlighted here below:

- Wage Recurrent; 50% of the annual budget has been released, and 74% of the releases have been spent.
- Non-Wage recurrent; 86% of the annual budget has been released, and 96.5% of the releases have been spent.
- GoU development; 22.6% of the annual budget has been released, whereas none of these funds have been spent.

Although 96.5% of the Non wage funds were spent by the end of the second quarter, there were challenges on absorption of funds for pension. This is attributed to the low turn-up of pensioners for the validation exercise.

The poor performance in the absorption of GoU development releases is attributed to the fact that the funds released so far are insufficient for the realization of the planned procurements.

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## HALF-YEAR: Highlights of Vote Performance

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 021 East African Community		
Vote Function: 13 31 Coordination of the East African Community Affairs		
	No action	No action
Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	M&E system is now in full use. It can be accessed via www.eamsuganda.org. MDAs are making online updates on extent of implementation of EAC directives and decisions.	On course with planned action
Finalize the National Communications Strategy on EAC Integration as directed by Cabinet	Cabinet Memorandum on the National Communications Strategy finalized. To be submitted to Cabinet for consideration.	On course with planned action
Vote Function: 13 32 East African Community Secretariat Services		
Exchange rate should be taken into consideration when releasing funds for this item.	Although the exchange rate prevailing at the time was taken into consideration, the level of depreciation of the shilling against the US Dollar, reduced the amount of US Dollars that could be obtained from the available funds that were released	Depreciation of the shilling against the US Dollar
Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat, IUCEA and LVFO.	Funds were timely released for remittance	On course with planned action
Vote Function: 13 49 Policy, Planning and Support Services		
- Allocate Non-wage funds within the budget to recruit Contract Staff	Funds for contracts staff were allocated in the 2015/16 budget estimates.	on course with planned actions.
- Continuously engage MoPS and PSC on the recruitment of staff for the vacant position that were submitted to MoPS and PSC	Adverts for filling the vacant positions in the Ministry structure, were made by the Public Service Commission, in the PSC Internal Advert No. 1/2015.	
Write Project proposals and seek donor funding through MFPED	Project proposals developed and submitted th the Development Committee at MFPED for consideration and approval.	on course with planned action.

### V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1331 Coordination of the East African Community Affairs</b>	<b>1.17</b>	<b>0.62</b>	<b>0.53</b>	<b>53.2%</b>	<b>45.5%</b>	<b>85.6%</b>
<i>Class: Outputs Provided</i>	1.17	0.62	0.53	53.2%	45.5%	85.6%
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.18	0.10	0.08	54.9%	46.9%	85.5%
133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.15	0.07	0.06	49.2%	38.9%	79.0%
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.69	0.37	0.33	53.5%	47.9%	89.5%
133104 Public awareness and Public participation in EAC regional Integration enhanced	0.15	0.08	0.06	53.3%	39.5%	74.0%
<b>VF:1332 East African Community Secretariat Services</b>	<b>18.81</b>	<b>18.78</b>	<b>18.78</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	0.05	0.02	0.02	50.8%	50.8%	100.0%

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133201	Uganda's interest well articulated in International Meetings, Summits and Conferences	0.05	0.02	0.02	50.8%	50.8%	100.0%
<i>Class: Outputs Funded</i>		18.76	18.76	18.76	100.0%	100.0%	100.0%
133251	Uganda's Contribution to the EAC Secretariat Remitted	18.76	18.76	18.76	100.0%	100.0%	100.0%
<b>VF:1349 Policy, Planning and Support Services</b>		<b>7.31</b>	<b>3.41</b>	<b>2.50</b>	<b>46.6%</b>	<b>34.2%</b>	<b>73.2%</b>
<i>Class: Outputs Provided</i>		6.80	3.29	2.50	48.3%	36.7%	75.9%
134931	Policy, consultations, planning and monitoring provided	0.71	0.34	0.25	48.6%	35.5%	73.0%
134932	Ministry Support Services (Finance and Administration) provided	5.10	2.44	1.78	47.9%	34.9%	72.9%
134933	Ministerial and Top Management Services provided	0.12	0.07	0.07	54.9%	53.6%	97.8%
134934	Public awareness on EAC integration coordinated	0.19	0.12	0.09	59.7%	48.0%	80.3%
134935	EAC Finance & Human policies & programmes coordinated and their implementation Monitored	0.59	0.28	0.27	46.8%	45.6%	97.5%
134942	Internal Audit	0.07	0.04	0.04	60.1%	53.3%	88.8%
134943	Statistical Coordination and Management	0.02	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>		0.51	0.12	0.00	23.9%	0.0%	0.0%
134975	Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.12	0.00	33.3%	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
<b>Total For Vote</b>		<b>27.29</b>	<b>22.81</b>	<b>21.81</b>	<b>83.6%</b>	<b>79.9%</b>	<b>95.6%</b>

\* 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	
<b>Output Class: Outputs Provided</b>	<b>8.02</b>	<b>3.93</b>	<b>3.05</b>	<b>49.1%</b>	<b>38.1%</b>	<b>77.6%</b>	
211101	General Staff Salaries	0.75	0.37	0.30	50.0%	40.4%	80.8%
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.10	0.05	0.01	50.0%	12.4%	24.8%
211103	Allowances	0.38	0.19	0.19	50.0%	49.9%	99.9%
212102	Pension for General Civil Service	2.55	1.28	0.83	50.0%	32.4%	64.8%
213001	Medical expenses (To employees)	0.01	0.00	0.00	66.1%	66.0%	99.8%
213004	Gratuity Expenses	0.27	0.14	0.02	50.0%	7.0%	13.9%
221001	Advertising and Public Relations	0.05	0.02	0.01	34.1%	15.5%	45.5%
221002	Workshops and Seminars	0.27	0.12	0.07	45.0%	27.8%	61.6%
221003	Staff Training	0.04	0.02	0.02	38.2%	37.1%	97.0%
221007	Books, Periodicals & Newspapers	0.06	0.03	0.03	50.0%	45.9%	91.8%
221009	Welfare and Entertainment	0.18	0.09	0.09	50.2%	50.0%	99.6%
221011	Printing, Stationery, Photocopying and Binding	0.16	0.12	0.04	70.8%	25.5%	36.0%
221012	Small Office Equipment	0.03	0.01	0.00	26.1%	15.2%	58.3%
221016	IFMS Recurrent costs	0.07	0.03	0.03	50.0%	49.9%	99.8%
221020	IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001	Telecommunications	0.09	0.02	0.02	22.2%	22.1%	99.3%
222002	Postage and Courier	0.04	0.02	0.01	50.0%	34.6%	69.2%
223003	Rent – (Produced Assets) to private entities	0.56	0.25	0.25	44.4%	44.4%	100.0%
223004	Guard and Security services	0.03	0.02	0.02	50.0%	49.1%	98.2%
225001	Consultancy Services- Short term	0.23	0.10	0.10	45.1%	42.3%	93.8%
227001	Travel inland	0.47	0.24	0.21	51.0%	44.3%	86.8%
227002	Travel abroad	1.02	0.52	0.52	50.9%	50.9%	100.0%
227004	Fuel, Lubricants and Oils	0.35	0.16	0.16	47.0%	47.0%	100.0%
228001	Maintenance - Civil	0.04	0.02	0.02	50.0%	35.3%	70.5%
228002	Maintenance - Vehicles	0.15	0.06	0.05	40.0%	30.8%	77.0%
228003	Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.01	50.0%	35.2%	70.5%
228004	Maintenance – Other	0.06	0.03	0.03	50.0%	50.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>18.76</b>	<b>18.76</b>	<b>18.76</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	



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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
262101 Contributions to International Organisations (Current)	18.76	18.76	<b>18.76</b>	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.51</b>	<b>0.12</b>	<b>0.00</b>	<b>23.9%</b>	<b>0.0%</b>	<b>0.0%</b>
231004 Transport equipment	0.00	0.04	<b>0.00</b>	N/A	N/A	0.0%
312201 Transport Equipment	0.36	0.08	<b>0.00</b>	22.1%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.00	<b>0.00</b>	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.05	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>0.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321605 Domestic arrears (Budgeting)	0.04	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>27.32</b>	<b>22.81</b>	<b>21.81</b>	<b>83.5%</b>	<b>79.8%</b>	<b>95.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>27.29</b>	<b>22.81</b>	<b>21.81</b>	<b>83.6%</b>	<b>79.9%</b>	<b>95.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1331 Coordination of the East African Community Affairs</b>	<b>1.17</b>	<b>0.62</b>	<b>0.53</b>	<b>53.2%</b>	<b>45.5%</b>	<b>85.6%</b>
<i>Recurrent Programmes</i>						
02 Political and Legal Affairs	0.23	0.12	<b>0.11</b>	53.6%	47.5%	88.6%
03 Production and Social services	0.53	0.28	<b>0.24</b>	52.4%	44.8%	85.5%
04 Economic Affairs	0.41	0.22	<b>0.19</b>	53.9%	45.4%	84.2%
<b>VF:1332 East African Community Secretariat Services</b>	<b>18.81</b>	<b>18.78</b>	<b>18.78</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01A Finance and Administration	18.81	18.78	<b>18.78</b>	99.9%	99.9%	100.0%
<b>VF:1349 Policy, Planning and Support Services</b>	<b>7.31</b>	<b>3.41</b>	<b>2.50</b>	<b>46.6%</b>	<b>34.2%</b>	<b>73.2%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	6.70	3.24	<b>2.46</b>	48.4%	36.7%	75.8%
05 Internal Audit	0.07	0.04	<b>0.04</b>	60.1%	53.3%	88.8%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.54	0.12	<b>0.00</b>	22.6%	0.0%	0.0%
<b>Total For Vote</b>	<b>27.29</b>	<b>22.81</b>	<b>21.81</b>	<b>83.6%</b>	<b>79.9%</b>	<b>95.6%</b>

\* Excluding Taxes and Arrears

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

# Vote: 021 East African Community

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1331 Coordination of the East African Community Affairs

#### Recurrent Programmes

#### Programme 02 Political and Legal Affairs

##### Outputs Provided

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

		Item	Spent
Uganda's Identified priority Laws harmonized to conform to the EAC Common Market Protocol	A two-day meeting of the ESC on harmonization of laws to conform to the Common Market Protocol was held from 9th - 10th December 2015.	211101 General Staff Salaries	7,472
		221002 Workshops and Seminars	4,600
	Organize and conduct one Inter-Ministerial Coordination Steering Committee (ICSC) meeting. Preparatory work including development of a background paper for the meeting commenced and a brief is expected to be submitted to the Chair and convener of the ICSC by 25th January 2015.		

#### Reasons for Variation in performance

Adequate funds were released

<b>Total</b>	<b>12,072</b>
<i>Wage Recurrent</i>	7,472
<i>Non Wage Recurrent</i>	4,600
<i>NTR</i>	0

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

		Item	Spent
Four Quarterly reports of Council and Sectoral Council decisions communicated to MDAs for implementation	2 Quarterly report of implementation of Council and Sectoral Council decisions prepared	211101 General Staff Salaries	5,560
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227004 Fuel, Lubricants and Oils	3,600

#### Reasons for Variation in performance

Adequate funds were released

<b>Total</b>	<b>11,160</b>
<i>Wage Recurrent</i>	5,560
<i>Non Wage Recurrent</i>	5,600
<i>NTR</i>	0

#### Output: 13 3103 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1331 Coordination of the East African Community Affairs

#### Recurrent Programmes

#### Programme 02 Political and Legal Affairs

		Item	Spent
Research on EAC Political Federation undertaken	Facilitated and coordinated the participation of Uganda delegations to various EAC meeting	211101 General Staff Salaries	30,157
		211103 Allowances	6,000
		221007 Books, Periodicals & Newspapers	1,000
Uganda's Interests at EAC regional meetings (SCLJA and Council) clearly articulated	The EAC Election Observer Mission in Tanzania took place from 19th - 25th October 2015.	221011 Printing, Stationery, Photocopying and Binding	1,398
		222001 Telecommunications	2,000
	Research on the proposed EAC Political Federation model structure.	225001 Consultancy Services- Short term	12,000
		227002 Travel abroad	19,738
		227004 Fuel, Lubricants and Oils	4,000

#### Reasons for Variation in performance

Adequate funds were released

<b>Total</b>	<b>78,293</b>
<b>Wage Recurrent</b>	<b>30,157</b>
<b>Non Wage Recurrent</b>	<b>48,136</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
Visibility of EAC integration increased	Preparation of IECs on EAC integration undertaken	211101 General Staff Salaries	2,140
		227001 Travel inland	5,123

#### Reasons for Variation in performance

Adequate funds were released

<b>Total</b>	<b>7,263</b>
<b>Wage Recurrent</b>	<b>2,140</b>
<b>Non Wage Recurrent</b>	<b>5,123</b>
<b>NTR</b>	<b>0</b>

#### Programme 03 Production and Social services

##### Outputs Provided

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

		Item	Spent
Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated	Consolidated Technical Briefs/Reports on progress made in harmonization of EAC Policies, Laws and Strategic Frameworks	211101 General Staff Salaries	15,633
		221002 Workshops and Seminars	11,900
		221011 Printing, Stationery, Photocopying and Binding	573
4 Consolidate Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks	Conduct National Consultations meetings with MDAs on the EAC Protocol on Sanitary and Phytosanitary measures.	222001 Telecommunications	200
Ratified Protocols and Instruments deposited with Secretary General; Tourism and Wildlife management.	Engagement Report of the National Dialogue on EAC Consultative Dialogue		

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 03 Production and Social services**

Framework produced.

**Reasons for Variation in performance**

Adequate funds were released

<b>Total</b>	<b>28,307</b>
<i>Wage Recurrent</i>	15,633
<i>Non Wage Recurrent</i>	12,673
<i>NTR</i>	0

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

Compliance reports on implementation status of EAC decisions and directives under the Productive and Social Sectors

Q1 and Q2 report on compliance with implementation of EAC decisions &amp; directives prepared.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	13,309
221002 Workshops and Seminars	5,400
221011 Printing, Stationery, Photocopying and Binding	2,000
222001 Telecommunications	100

**Reasons for Variation in performance**

Adequate funds were released

<b>Total</b>	<b>23,284</b>
<i>Wage Recurrent</i>	13,309
<i>Non Wage Recurrent</i>	9,975
<i>NTR</i>	0

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

16 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared

Conduct Experts Sub-Committee Free Movement of Persons, Labour, Right of Establishment and Residence.

2 Summit Communiqués and Sets of Council Decisions reports under Productive and Social Communicated to MDAs for implementation

4 Country Position Papers for Sectoral Councils and Council Meetings

2 Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, &amp; LFVO, IUCEA) in Uganda prepared.

Conduct Research on EAC Trade Issues in the Environment and Natural Resources Sector

Capacity Enhancement Report for the Private Sector &amp; Civil Society on thematic issues under CSOs dialogue framework

A Study on EAC Trade Issues in the Environment and Natural Resources Sector

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	27,037
211103 Allowances	22,200
221002 Workshops and Seminars	1,910
221007 Books, Periodicals & Newspapers	2,224
221009 Welfare and Entertainment	400
221011 Printing, Stationery, Photocopying and Binding	480
222001 Telecommunications	5,350
222002 Postage and Courier	1,500
225001 Consultancy Services- Short term	26,472
227002 Travel abroad	42,928
227004 Fuel, Lubricants and Oils	19,000
228002 Maintenance - Vehicles	4,294

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 03 Production and Social services**

A study to identify key EAC Tourism Issues for Policy advocacy

Country wide gender assessment report to inform the development of the EAC Gender policy

**Reasons for Variation in performance**

Adequate funds were released

<b>Total</b>	<b>154,935</b>
<b>Wage Recurrent</b>	27,037
<b>Non Wage Recurrent</b>	127,899
<b>NTR</b>	0

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

	<i>Item</i>	<i>Spent</i>
Increased visibility of EAC Regional Integration.	Procure IEC Materials (T-shirts, Caps, Customized Pens)	211101 General Staff Salaries 8,906
Capacity of women in cross-border trade enhanced.	Participated in radio Talks shows during EAC Week	221011 Printing, Stationery, Photocopying and Binding 4,402
	Preparation of IEC materials undertaken	227001 Travel inland 19,286

**Reasons for Variation in performance**

Adequate funds were released

<b>Total</b>	<b>32,593</b>
<b>Wage Recurrent</b>	8,906
<b>Non Wage Recurrent</b>	23,687
<b>NTR</b>	0

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

	<i>Item</i>	<i>Spent</i>
Negotiating Establishment of the EAMI Bill	Progress Report on development of EAMI Bill, Compliance Surveillance and Enforcement Commission Bill and Statistics Bill.	211101 General Staff Salaries 7,420
		221009 Welfare and Entertainment 3,000
		222001 Telecommunications 1,000
	EAC regional meeting in the sector of Trade attended.	227002 Travel abroad 32,195
Regional meetings in the trade sector participated in.		

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 04 Economic Affairs***Reasons for Variation in performance*

Adequate funds were released

<b>Total</b>	<b>43,835</b>
<i>Wage Recurrent</i>	7,420
<i>Non Wage Recurrent</i>	36,415
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Four Quarterly reports on implementation of EAC decisions and directives prepared	2 Quarterly reports on implementation of EAC decisions and directives prepared	211101 General Staff Salaries	3,190
		221002 Workshops and Seminars	4,204
		221011 Printing, Stationery, Photocopying and Binding	1,074
Two progress reports on the promotion of trade in goods and movement capital under the EAC Common Market Protocol	Experts Sub-committee Meeting (under the Coomon Marke Implementation Plan) meeting on Free Movement of Capital held and Report on Status of Movement of Capital in EAC prepared.	227001 Travel inland	7,198
		227002 Travel abroad	6,646

*Reasons for Variation in performance*

Adequate funds were released

<b>Total</b>	<b>22,312</b>
<i>Wage Recurrent</i>	3,190
<i>Non Wage Recurrent</i>	19,122
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Country position papers in the areas of Trade, Industry Finance and Investment developed	Four Country position papers produced for SCTIFI, SCFEA, Council and Summit and other areas on Trade Finance and Investment	211101 General Staff Salaries	14,384
		211103 Allowances	15,000
		221009 Welfare and Entertainment	2,450
Reports on the Key indicators of the Progress of the Monetary Union in Uganda developed.	Report on Uganda's EAMU Medium Term Convergence Program for Uganda produced.	221011 Printing, Stationery, Photocopying and Binding	3,875
		222001 Telecommunications	500
		222002 Postage and Courier	907
Reports of regional meetings for SCTIFI, Council and Summit produced	Consolidated reports of SCTIFI, SCFEA, COUNCIL and Summit meetings and other meetings attended under Trade, Industry, Finance and Investment	225001 Consultancy Services- Short term	13,000
		227001 Travel inland	2,913
		227002 Travel abroad	34,059
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,423

*Reasons for Variation in performance*

Adequate funds were released

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1331 Coordination of the East African Community Affairs**

Recurrent Programmes

**Programme 04 Economic Affairs**

<b>Total</b>	<b>98,510</b>
<i>Wage Recurrent</i>	14,384
<i>Non Wage Recurrent</i>	84,126
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Dialogue meetings/workshops on EAC economic Integration Undertaken	Preparation of IEC materials undertaken	
	211101 General Staff Salaries	1,797
	221001 Advertising and Public Relations	200
Increased Visibility of EAC Integration	221002 Workshops and Seminars	4,846
	221011 Printing, Stationery, Photocopying and Binding	1,250
<b>Reasons for Variation in performance</b>	227001 Travel inland	12,405
Adequate funds were released		

<b>Total</b>	<b>20,498</b>
<i>Wage Recurrent</i>	1,797
<i>Non Wage Recurrent</i>	18,701
<i>NTR</i>	0

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

Recurrent Programmes

**Programme 01A Finance and Administration**

Outputs Funded

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

	<i>Item</i>	<i>Spent</i>
Annual Contributions to the:	A total of UGX 18,757,459,409 remitted to the EAC Secretariat, IUCEA and LVFO	
(i) EAC Secretariat,	262101 Contributions to International Organisations (Current)	18,757,708
(ii) Inter University Council of East Africa (IUCEA) and		
(iii) Lake Victoria Fisheries Organization (LVFO) remitted		

Funds for Uganda's contribution to the construction of IUCEA headquarters in Kyambogo, Kampala remitted.

**Reasons for Variation in performance**

Adequate funds were released

<b>Total</b>	<b>18,757,708</b>
<i>Wage Recurrent</i>	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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1332 East African Community Secretariat Services

#### Recurrent Programmes

#### Programme 01A Finance and Administration

*Non Wage Recurrent* 18,757,708  
*NTR* 0

#### Outputs Provided

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

2 International meetings attended	2 International meetings attended	<i>Item</i>	<i>Spent</i>
		227002 Travel abroad	24,400

#### Reasons for Variation in performance

Adequate funds were released

**Total** 24,400  
*Wage Recurrent* 0  
*Non Wage Recurrent* 24,400  
*NTR* 0

### Vote Function: 1349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and Administration

#### Outputs Provided

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

Annual Planning Coordinated	2 strategic meeting with MDAs to discuss EAC mainstreaming held.	<i>Item</i>	<i>Spent</i>
Quarterly Budget and performance reports prepared	Policy research undertaken on the Summit recommendation about the creation of Motor Vehicle assembly plans in East Africa Community.	211101 General Staff Salaries	19,974
Online Output Budgeting Tool implemented		221002 Workshops and Seminars	40,749
Monitoring and evaluation of implementation of work plans	1 Policy Meetings in different sectors to inform country context policy agenda attended.	221009 Welfare and Entertainment	11,447
East African Monitoring System implemented	Annual Planning retreat held.	221011 Printing, Stationery, Photocopying and Binding	9,758
Common Market - National Implementation Committee (NIC) meetings held	First quarter budget performance report prepared and timely submitted.	222001 Telecommunications	2,000
Common Market - National Coordination Committee (NCC) meetings held	Monitoring of implementation of work plans undertaken.	225001 Consultancy Services- Short term	42,972
Dialogue meetings to ensure that sectors mainstream the EAC integration agenda held	Common Market - National Implementation Committee (NIC) meetings held.	227001 Travel inland	48,668
Strategic meetings with MDAs and local governments held		227002 Travel abroad	52,906
Policy briefs on EAC prepared		228002 Maintenance - Vehicles	6,386
		228004 Maintenance - Other	16,000



**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

Policy briefs information disseminated

EAC regional policy meetings attended

Outreaches to stakeholders (Local Governments, CSOs and PSOs conducted

Mainstreaming of EAC agenda into sector plans and budgets monitored

Annual Review meeting for the National Policy on EAC Integration held

**Reasons for Variation in performance**

Adequate funds were released

<b>Total</b>	<b>250,861</b>
<i>Wage Recurrent</i>	19,974
<i>Non Wage Recurrent</i>	230,887
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
General staff support provided	a)General staff support provided	
Staff Group Trainings undertaken	b)IPPS Maintained	211101 General Staff Salaries 57,189
IPPS Manintained	c)Staff Pension Managed	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 11,813
Staff Pension Managed	d)Recruitment of Contract Staff undertaken	211103 Allowances 138,800
General Staff Meeting & End of Year Staff Party	e)Annual Financial Statements for FY 2014/15 prepared	212102 Pension for General Civil Service 825,915
Recruitment of Contract Staff undertaken	f)Cash & Funds Management done	213001 Medical expenses (To employees) 4,620
Team Building Activities undertaken	g)Tax Returns Filled	221001 Advertising and Public Relations 6,919
Annual Financial Statements for FY 2014/15 prepared	h)Procurement processes managed	221003 Staff Training 15,710
Cash & Funds Management done	i)General Staff Meeting & End of Year Staff Part held.	221007 Books, Periodicals & Newspapers 25,000
Nine Months Accounts prepared	j)Service providers rated	221009 Welfare and Entertainment 55,102
Half year Acoounts prepared	k)FY 2016/17 Annual Procurement Plan prepared and submitted to PPDA	221011 Printing, Stationery, Photocopying and Binding 14,813
Quarterly Financial performance Reports prepared & Submitted to Management	l) Information received, recorded and processed in the Registry	221012 Small Office Equipment 4,200
	m) Information from the registry dispatched to all stakeholders.	221016 IFMS Recurrent costs 32,450
	N) Records created for all officers transferred from other ministries and those recruited by MEACA	221020 IPPS Recurrent Costs 12,500
		222001 Telecommunications 8,703
		222002 Postage and Courier 9,976
		223003 Rent – (Produced Assets) to private entities 250,000
		223004 Guard and Security services 16,202
		225001 Consultancy Services- Short term 2,500
		227001 Travel inland 24,306
		227002 Travel abroad 38,680
		227004 Fuel, Lubricants and Oils 128,111

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

Tax Returns Filled	228001 Maintenance - Civil	15,165
	228002 Maintenance - Vehicles	33,770
Procurement processes managed	228003 Maintenance – Machinery, Equipment & Furniture	12,844
Staff Skills in Procurement enhanced	228004 Maintenance – Other	14,990
Servic providers rated		
Performance of 3 contracts Monitored		
Disposal of Assests undertaken		
FY 2016/17 Annual Procurement Plan prepared and submitted to PPDA		
Information received, recorded and processed		
Procedures processed and managed in the unit.		
Information dispatched to all stakeholders.		
Records created for all officers transferred from other ministries and those recruited by MEACA		
Capacity of Records staff built.		
EAC materials distributed to the Public Universities and Tertiary Institutions.		
Staff sensitized on the importance of the registry and the basic registry procedures		

**Reasons for Variation in performance**

Adequate funds were released

<b>Total</b>	<b>1,779,393</b>
<i>Wage Recurrent</i>	69,002
<i>Non Wage Recurrent</i>	1,710,391
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Monthly Department Meetings held	Department Meetings held.	211101 General Staff Salaries	47,495
Quarterly meetings of Senior Management held	Finance Committee Meetings held.	221009 Welfare and Entertainment	18,600
Meetings of Top Management held	Quarterly Budget Performance Review Meeting held.		
Finance Committee Meetings held	Meetings of Top Management held.		

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration**

Quarterly Budget Performance Review  
Meeting held

Staff corporate wear procured

**Reasons for Variation in performance**

Adequate funds were released

<b>Total</b>	<b>66,095</b>
<b>Wage Recurrent</b>	47,495
<b>Non Wage Recurrent</b>	18,600
<b>NTR</b>	0

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

Visibility of EAC integration increased	Participation in National functions (Ensuring MEACA's participation and attendance of national functions).	MEACA Quarterly Newsletter (UMOJA) produced.	Online Media Maintained.	MEACA Resource Centre supported.	<i>Item</i>	<i>Spent</i>
					211101 General Staff Salaries	18,220
					227001 Travel inland	74,266

**Reasons for Variation in performance**

Adequate funds were released

<b>Total</b>	<b>92,486</b>
<b>Wage Recurrent</b>	18,220
<b>Non Wage Recurrent</b>	74,266
<b>NTR</b>	0

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

12 EAC Regional meetings attended	Six EAC Regional meetings were attended.	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	17,949
		227002 Travel abroad	251,617

**Reasons for Variation in performance**

Adequate funds were released

<b>Total</b>	<b>269,565</b>
<b>Wage Recurrent</b>	17,949
<b>Non Wage Recurrent</b>	251,617
<b>NTR</b>	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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration****Programme 05 Internal Audit***Outputs Provided***Output: 13 4942 Internal Audit**

		<i>Item</i>	<i>Spent</i>
Audit Report Prepared	Audit Report Prepared	211101 General Staff Salaries	3,334
Payroll Audit Report Prepared	Payroll Audit Report Prepared	211103 Allowances	7,800
Procurement Management Report Prepared	Procurement Management Report Prepared	227001 Travel inland	12,500
		227002 Travel abroad	14,400
Management Reports Prepared	Management Reports Prepared		
Fleet Management Report Prepared	Fleet Management Report Prepared		

**Reasons for Variation in performance**

Adequate funds were released

<b>Total</b>	<b>38,033</b>
<i>Wage Recurrent</i>	3,334
<i>Non Wage Recurrent</i>	34,700
<i>NTR</i>	0

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

Four Motor Vehicles procured (3 station wagons & 1 Mini bus)      No outputs were realized

One Motor Cycle procured

**Reasons for Variation in performance**

Limited funds were availed. However, procurement process initiated.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1349 Policy, Planning and Support Services***Development Projects***Project 1005 Strengthening Min of EAC**

Six Laptop computers procured                      No outputs planned

Four Desktop computer sets procured

Two Fridges and One photocopier procured

**Reasons for Variation in performance**

No funds were released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 13 4978 Purchase of Office and Residential Furniture and Fittings**

Lockable Cabinets for Records unit procured                      No outputs were planned

Acid free archival boxes for Records Unit procured

Mordern metallic Shelves for Records unit procured

20 chairs, 2 tables, 6 metallic shelves procured

**Reasons for Variation in performance**

No funds were released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 13 4931 Policy, consultations, planning and monitoring provided**

MEACA development M&E Tool developed                      No outputs planned

**Reasons for Variation in performance**

No funds were released

<b>Total</b>	<b>0</b>
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**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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1349 Policy, Planning and Support Services***Development Projects***Project 1005 Strengthening Min of EAC**

<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 4943 Statistical Coordination and Management**

Sector Strategic Plan for Statistics developed No outputs planned

**Reasons for Variation in performance**

No funds were released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>21,811,603</b>
<i>Wage Recurrent</i>	312,979
<i>Non Wage Recurrent</i>	21,498,624
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	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
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US\$ Thousand

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

#### Recurrent Programmes

#### Programme 02 Political and Legal Affairs

##### Outputs Provided

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

		Item	Spent
Uganda's Identified priority Laws harmonized to conform to the EAC Common Market Protocol	A two-day meeting of the ESC on harmonization of laws to conform to the Common Market Protocol was held from 9th - 10th December 2015.	211101 General Staff Salaries	4,463
		221002 Workshops and Seminars	4,600
	Organize and conduct one Inter-Ministerial Coordination Steering Committee (ICSC) meeting. Preparatory work including development of a background paper for the meeting commenced and a brief is expected to be submitted to the Chair and convener of the ISCS by 25th January 2015.		

#### Reasons for Variation in performance

Adequate funds were released

<b>Total</b>	<b>9,063</b>
<i>Wage Recurrent</i>	4,463
<i>Non Wage Recurrent</i>	4,600
<i>NTR</i>	0

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

		Item	Spent
Quarterly report of Council and Sectoral Council decisions communicated to MDAs for implementation	Quarterly report of implementation of Council and Sectoral Council decisions prepared	211101 General Staff Salaries	4,303
		221011 Printing, Stationery, Photocopying and Binding	1,100
		227004 Fuel, Lubricants and Oils	1,800

#### Reasons for Variation in performance

Adequate funds were released

<b>Total</b>	<b>7,203</b>
<i>Wage Recurrent</i>	4,303
<i>Non Wage Recurrent</i>	2,900
<i>NTR</i>	0

#### Output: 13 3103 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	
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US\$ Thousand

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

#### Recurrent Programmes

#### Programme 02 Political and Legal Affairs

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Uganda's Interests at EAC regional meetings (SCLJA and Council) clearly articulated	Facilitated and coordinated the participation of Uganda delegations to various EAC meeting	211101 General Staff Salaries	18,326
		211103 Allowances	3,001
		221007 Books, Periodicals & Newspapers	1,000
Uganda's Interests at EAC regional meetings clearly articulated	The EAC Election Observer Mission in Tanzania took place from 19th - 25th October 2015.	221011 Printing, Stationery, Photocopying and Binding	1,068
		222001 Telecommunications	2,000
		225001 Consultancy Services- Short term	12,000
		227002 Travel abroad	11,514
		227004 Fuel, Lubricants and Oils	2,000
<b>Total</b>			<b>50,908</b>
<i>Wage Recurrent</i>			<i>18,326</i>
<i>Non Wage Recurrent</i>			<i>32,582</i>
<i>NTR</i>			<i>0</i>

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Establish EAC Clubs in 3 Secondary Schools and 1 tertiary institutions	Only preparation of IECs on EAC integration was undertaken	211101 General Staff Salaries	2,140
		227001 Travel inland	1,830
<b>Total</b>			<b>3,970</b>
<i>Wage Recurrent</i>			<i>2,140</i>
<i>Non Wage Recurrent</i>			<i>1,830</i>
<i>NTR</i>			<i>0</i>

#### Programme 03 Production and Social services

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated	Consolidated Technical Briefs/Reports on progress made in harmonization of EAC Policies, Laws and Strategic Frameworks	211101 General Staff Salaries	9,178
		221002 Workshops and Seminars	11,900
		221011 Printing, Stationery, Photocopying and Binding	573
Consolidate Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks	Conduct National Consultations meetings with MDAs on the EAC Protocol on Sanitary and Phytosanitary measures.	222001 Telecommunications	200

#### Reasons for Variation in performance

Adequate funds were released



# 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
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US\$ Thousand

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

#### Recurrent Programmes

#### Programme 03 Production and Social services

<b>Total</b>	<b>21,851</b>
<i>Wage Recurrent</i>	9,178
<i>Non Wage Recurrent</i>	12,673
<i>NTR</i>	0

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

Compliance reports on implementation status of EAC decisions and directives under the Productive and Social Sectors	Q2 report on compliance with implementation of EAC decisions & directives prepared.	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	13,309
		221002 Workshops and Seminars	5,400
		221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	100

#### Reasons for Variation in performance

Adequate funds were released

<b>Total</b>	<b>20,309</b>
<i>Wage Recurrent</i>	13,309
<i>Non Wage Recurrent</i>	7,000
<i>NTR</i>	0

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

4 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared	Conduct Experts Sub-Committee Free Movement of Persons, Labour, Right of Establishment and Residence.	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	10,924
		211103 Allowances	11,100
		221002 Workshops and Seminars	1,910
		221007 Books, Periodicals & Newspapers	2,224
		221009 Welfare and Entertainment	200
		221011 Printing, Stationery, Photocopying and Binding	480
		222001 Telecommunications	5,350
		222002 Postage and Courier	750
		225001 Consultancy Services- Short term	26,472
		227002 Travel abroad	21,464
		227004 Fuel, Lubricants and Oils	9,500
		228002 Maintenance - Vehicles	398

Summit Communiqué and Sets of Council Decisions reports under Productive and Social Communicated to MDAs for implementation

Capacity Enhancement Report for the Private Sector &amp; Civil Society on thematic issues under CSOs dialogue framework

A study to identify key EAC Tourism Issues for Policy advocacy

Country wide gender assessment report to inform the development of the EAC Gender policy

#### Reasons for Variation in performance

Adequate funds were released

<b>Total</b>	<b>90,773</b>
<i>Wage Recurrent</i>	10,924

**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
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US\$ Thousand

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

*Non Wage Recurrent* 79,849  
*NTR* 0

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

		<i>Item</i>	<i>Spent</i>
Increased visibility of EAC Regional Integration.	Procure IEC Materials (T-shirts, Caps, Customized Pens)	211101 General Staff Salaries	8,906
		221011 Printing, Stationery, Photocopying and Binding	4,402
		227001 Travel inland	8,427
		Participated in radio Talks shows during EAC Week	

*Reasons for Variation in performance*

Adequate funds were released

**Total** 21,734  
*Wage Recurrent* 8,906  
*Non Wage Recurrent* 12,829  
*NTR* 0

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

		<i>Item</i>	<i>Spent</i>
Convene Country consultive meetings of the Task force negotiating the EAMI Bill	Progress Report on development of EAMI Bill, Compliance Surveillance and Enforcement Commission Bill and Statistics Bill	211101 General Staff Salaries	3,835
		221009 Welfare and Entertainment	1,500
Participate in regional meetings in the areas of trade, industry , finance and investment	EAC regional meeting in the sector of Trade attended	222001 Telecommunications	1,000
		227002 Travel abroad	18,780

*Reasons for Variation in performance*

Adequate funds were released

**Total** 25,115  
*Wage Recurrent* 3,835  
*Non Wage Recurrent* 21,280  
*NTR* 0

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

		<i>Item</i>	<i>Spent</i>
Quarterly report on implementation of EAC decisions and directives prepared	Quarterly report on implementation of EAC decisions and directives prepared	211101 General Staff Salaries	996
		221002 Workshops and Seminars	4,204
		221011 Printing, Stationery, Photocopying and Binding	1,074
		227001 Travel inland	3,318

# 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
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US\$ Thousand

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

#### Recurrent Programmes

#### Programme 04 Economic Affairs

on Status of Movement of Capital in EAC prepared.	227002 Travel abroad	3,323
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#### Reasons for Variation in performance

Adequate funds were released

<b>Total</b>	<b>12,914</b>
<i>Wage Recurrent</i>	996
<i>Non Wage Recurrent</i>	11,919
<i>NTR</i>	0

#### Output: 13 31 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened

		<i>Item</i>	<i>Spent</i>
Country position papers in the areas of Trade, Industry Finance and Investment developed	Four Country position papers produced for SCTIFI, SCFEA, Council and Summit and other areas on Trade Finance and Investment	211101 General Staff Salaries	2,710
Quarterly progress reports on the Key indicators of the of the Monetary Union in Uganda developed.	Report on Uganda's Medium Term convergence Program for Uganda produced.	211103 Allowances	7,500
Reports of regional meetings for SCTIFI, Council and Summit produced	Consolidated reports of SCTIFI, SCFEA, COUNCIL and Summit meetings and other meetings attended under Trade, Industry, Finance and Investment	221009 Welfare and Entertainment	1,700
Research on a key topical issues in the economic sector conducted		221011 Printing, Stationery, Photocopying and Binding	3,875
		222001 Telecommunications	500
		222002 Postage and Courier	407
		225001 Consultancy Services- Short term	13,000
		227001 Travel inland	1,344
		227002 Travel abroad	18,144
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	514

#### Reasons for Variation in performance

Adequate funds were released

<b>Total</b>	<b>54,694</b>
<i>Wage Recurrent</i>	2,710
<i>Non Wage Recurrent</i>	51,984
<i>NTR</i>	0

#### Output: 13 31 04 Public awareness and Public participation in EAC regional Integration enhanced

		<i>Item</i>	<i>Spent</i>
Dialogue meetings/workshops on EAC economic Integration Undertaken	Preparation of IEC materials undertaken	211101 General Staff Salaries	177
Increased Visibility of EAC Integration		221001 Advertising and Public Relations	200
		221002 Workshops and Seminars	4,846
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	6,853

#### Reasons for Variation in performance

Adequate funds were released

**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
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US\$ Thousand

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

Recurrent Programmes

**Programme 04 Economic Affairs**

<b>Total</b>	<b>13,326</b>
<i>Wage Recurrent</i>	177
<i>Non Wage Recurrent</i>	13,149
<i>NTR</i>	0

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

Recurrent Programmes

**Programme 01A Finance and Administration**

Outputs Funded

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

	<i>Item</i>	<i>Spent</i>
Contributions to the EAC Organs and Institutions remitted i.e. (i) EAC Secretariat, (USD 4,277,290) (ii) (IUCEA) Inter University Council of East Africa (USD 1,051,845.6) and (iii) (LVFO) Lake Victoria Fisheries Organization (USD 488,588.2)	A total of UGX 14,048,436,791 remitted to the EAC Secretariat, IUCEA and LVFO 262101 Contributions to International Organisations (Current)	14,048,437

**Reasons for Variation in performance**

Adequate funds were released

<b>Total</b>	<b>14,048,437</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,048,437
<i>NTR</i>	0

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
1 International meetings attended	1 International meetings attended 227002 Travel abroad	12,400

**Reasons for Variation in performance**

Adequate funds were released

<b>Total</b>	<b>12,400</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,400
<i>NTR</i>	0

**Vote Function: 1349 Policy, Planning and Support Services**

Recurrent Programmes

**Programme 01 Finance and Administration**

Outputs 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
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US\$ Thousand

### Vote Function: 1349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and Administration

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

		<i>Item</i>	<i>Spent</i>
Hold 2 strategic meeting with with MDAs to discuss EAC mainstreaming (MTIC, MoES, MoWT, MoIA, MoTWA) and associated PSOs and CSOs.	2 strategic meeting with MDAs to discuss EAC mainstreaming held.	211101 General Staff Salaries	10,034
Undertake policy research.	Policy research undertaken on the Summit recommendation about the creation of Motor Vehicle assembly plans in East Africa Community.	221002 Workshops and Seminars	40,749
Develop Sector Specific Mainstreaming Indicators.	1 Policy Meetings in different sectors to inform country context policy agenda attended.	221009 Welfare and Entertainment	8,572
Attend 1 Policy Meetings in different sectors to inform country context policy agenda.	Annual Planning retreat held.	221011 Printing, Stationery, Photocopying and Binding	7,900
Attend Policy Meetings to refresh and inform contemporary policy review and implementation strategies.	First quarter budget performance report prepared and timely submitted.	222001 Telecommunications	2,000
Annual Planning Coordinated.	Monitoring of implementation of work plans undertaken.	225001 Consultancy Services- Short term	42,972
Quarterly Budget and performance reports prepared.	Common Market - National Implementation Committee (NIC) meetings held.	227001 Travel inland	48,668
Monitoring of implementation of work plans.		227002 Travel abroad	31,532
Common Market - National Coordination Committee (NCC) meetings held.		228002 Maintenance - Vehicles	3,193
		228004 Maintenance – Other	8,000

#### Reasons for Variation in performance

Adequate funds were released

<b>Total</b>	<b>203,621</b>
<b>Wage Recurrent</b>	<b>10,034</b>
<b>Non Wage Recurrent</b>	<b>193,587</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
General staff support provided.	a)General staff support provided	211101 General Staff Salaries	22,240
Staff Group Trainings undertaken.	b)IPPS Maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,813
IPPS Manitained.	c)Staff Pension Managed	211103 Allowances	114,300
Pension managed	d)Recruitment of Contract Staff undertaken	212102 Pension for General Civil Service	773,939
General Staff Meeting & End of Year Staff Part held.	e)Annual Financial Statements for FY 2014/15 prepared	213001 Medical expenses (To employees)	4,620
Cash & Funds Management done	f)Cash & Funds Management done	221001 Advertising and Public Relations	6,919
	g)Tax Returns Filled	221003 Staff Training	5,111
	h)Procurement processes managed	221007 Books, Periodicals & Newspapers	25,000
	i)General Staff Meeting & End of Year Staff Part held.		

# 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	
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US\$ Thousand

### Vote Function: 1349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and Administration

Quarterly financial performance reports prepared & submitted to management.	j)Service providers rated k)FY 2016/17 Annual Procurement Plan prepared and submitted to PPDA	221009 Welfare and Entertainment	41,227
Tax returns filled.	l)Information received, recorded and processed in the Registry	221011 Printing, Stationery, Photocopying and Binding	14,813
Procurement processes managed.	m)Information from the registry dispatched to all stakeholders.	221012 Small Office Equipment	4,200
Performance of contracts monitored.	n)Records created for all officers transferred from other ministries and those recruited by MEACA	221016 IFMS Recurrent costs	16,200
Information from the registry dispatched to all stakeholders.		221020 IPPS Recurrent Costs	6,250
EAC materials distributed to the Public Universities and Tertiary Institutions.		222001 Telecommunications	8,703
		222002 Postage and Courier	3,502
		223003 Rent – (Produced Assets) to private entities	250,000
		223004 Guard and Security services	8,250
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	15,456
		227002 Travel abroad	19,340
		227004 Fuel, Lubricants and Oils	80,870
		228001 Maintenance - Civil	15,165
		228002 Maintenance - Vehicles	26,034
		228003 Maintenance – Machinery, Equipment & Furniture	6,010
		228004 Maintenance – Other	7,500

#### Reasons for Variation in performance

Adequate funds were released

<b>Total</b>	<b>1,489,963</b>
<i>Wage Recurrent</i>	34,053
<i>Non Wage Recurrent</i>	1,455,910
<i>NTR</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monthly department meetings held.	Department Meetings held.	211101 General Staff Salaries	25,092
Quarterly meeting of Senior Management held.	Finance Committee Meetings held.	221009 Welfare and Entertainment	12,300
Meeting of Top Management held.	Quarterly Budget Performance Review Meeting held.		
Finance Committee meeting held.			
Quarterly budget performance review meeting held.			

#### Reasons for Variation in performance

Adequate funds were released

<b>Total</b>	<b>37,392</b>
<i>Wage Recurrent</i>	25,092
<i>Non Wage Recurrent</i>	12,300
<i>NTR</i>	0

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

# 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
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US\$ Thousand

### Vote Function: 1349 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Finance and Administration

		Item	Spent
EAC week successfully organized (Organize EAC week activities).	Participation in National functions (Ensuring MEACA's participation and attendance of national functions).	211101 General Staff Salaries	7,435
Participation in National functions.		227001 Travel inland	58,388
MEACA Quarterly Newsletter produced.	MEACA Quarterly Newsletter (UMOJA) produced.		
Online Media Maintained.	Online Media Maintained.		
Quarterly Media coverage undertaken (Facilitate media personnel to cover MEAC functions both in Kampala and upcountry).	MEACA Resource Centre supported.		
MEACA Resource Centre supported.			
Establish EAC Clubs in Secondary Schools and tertiary institutions.			
Local Governments sensitized.			

#### Reasons for Variation in performance

Adequate funds were released

<b>Total</b>	<b>65,823</b>
<i>Wage Recurrent</i>	7,435
<i>Non Wage Recurrent</i>	58,388
<i>NTR</i>	0

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

		Item	Spent
Five (5) EAC regional meetings attended.	Four EAC Regional meetings were attended.	211101 General Staff Salaries	11,085
		227002 Travel abroad	140,000

#### Reasons for Variation in performance

Adequate funds were released

<b>Total</b>	<b>151,086</b>
<i>Wage Recurrent</i>	11,085
<i>Non Wage Recurrent</i>	140,000
<i>NTR</i>	0

#### Programme 05 Internal Audit

##### Outputs Provided

#### Output: 13 4942 Internal Audit

**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
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US\$ Thousand

**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 05 Internal Audit**

		<i>Item</i>	<i>Spent</i>
Audit Report Prepared	Management report was prepared	211101 General Staff Salaries	2,790
Payroll Audit Report Prepared		211103 Allowances	3,900
Management Reports Prepared		227001 Travel inland	6,250
International Conferences Attended		227002 Travel abroad	10,800

*Reasons for Variation in performance*

Adequate funds were released

<b>Total</b>	<b>23,740</b>
<i>Wage Recurrent</i>	2,790
<i>Non Wage Recurrent</i>	20,950
<i>NTR</i>	0

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

Oner Motor Vehicle procured                      No outputs were realized

*Reasons for Variation in performance*

Limited funds were availed. However, procurement process initiated.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

No output planned.                      No outputs planned

*Reasons for Variation in performance*

No funds were released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 4978 Purchase of Office and Residential Furniture and Fittings**



**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
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US\$ Thousand

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

No output planned                      No outputs were planned

**Reasons for Variation in performance**

No funds were released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 13 4931 Policy, consultations, planning and monitoring provided**

No output planned                      No outputs planned

**Reasons for Variation in performance**

No funds were released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 13 4943 Statistical Coordination and Management**

No output planned                      No outputs planned

**Reasons for Variation in performance**

No funds were released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>16,364,323</b>
<i>Wage Recurrent</i>	169,757
<i>Non Wage Recurrent</i>	16,194,566
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 021 East African Community

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 02 Political and Legal Affairs

##### Outputs Provided

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Meetings of the Common Market	211101 General Staff Salaries	28	0	28
Implementation - Experts Sub Committee of Harmonization of Laws held	221002 Workshops and Seminars	1,875	0	1,875
	<b>Total</b>	<b>1,903</b>	<b>0</b>	<b>1,903</b>
	<i>Wage Recurrent</i>	28	0	28
	<i>Non Wage Recurrent</i>	1,875	0	1,875
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Quarterly report of Council and Sectoral Council decisions communicated to MDAs for implementation	211101 General Staff Salaries	1,940	0	1,940
	<b>Total</b>	<b>1,940</b>	<b>0</b>	<b>1,940</b>
	<i>Wage Recurrent</i>	1,940	0	1,940
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Uganda's Interests at EAC regional meetings (SCLJA and Council) clearly articulated	211101 General Staff Salaries	2,663	0	2,663
	211103 Allowances	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	202	0	202
	222001 Telecommunications	0	0	0
	227002 Travel abroad	0	0	0
	228002 Maintenance - Vehicles	1,500	0	1,500
	228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	1,500
	<b>Total</b>	<b>5,866</b>	<b>0</b>	<b>5,866</b>
	<i>Wage Recurrent</i>	2,663	0	2,663
	<i>Non Wage Recurrent</i>	3,202	0	3,202
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
5 Local Governments sensitized	211101 General Staff Salaries	3,906	0	3,906
Establish EAC Clubs in 3 Secondary Schools and 1 tertiary institutions	227001 Travel inland	437	0	437
	<b>Total</b>	<b>4,343</b>	<b>0</b>	<b>4,343</b>
	<i>Wage Recurrent</i>	3,906	0	3,906
	<i>Non Wage Recurrent</i>	437	0	437
	<i>NTR</i>	0	0	0

#### Programme 03 Production and Social services

##### Outputs Provided

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated	211101 General Staff Salaries	367	0	367
	221002 Workshops and Seminars	10,550	0	10,550
	221011 Printing, Stationery, Photocopying and Binding	1,077	0	1,077
	<b>Total</b>	<b>11,993</b>	<b>0</b>	<b>11,993</b>
	<i>Wage Recurrent</i>	367	0	367

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

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

progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks

*Non Wage Recurrent* 11,627 0 11,627

*NTR* 0 0 0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Compliance reports on implementation status of EAC decisions and directives under the Productive and Social Sectors	211101 General Staff Salaries	2,691	0	2,691
	221002 Workshops and Seminars	2,700	0	2,700
	<b>Total</b>	<b>5,391</b>	<b>0</b>	<b>5,391</b>
	<i>Wage Recurrent</i>	2,691	0	2,691
	<i>Non Wage Recurrent</i>	2,700	0	2,700
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
4 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared	211101 General Staff Salaries	7,553	0	7,553
	221002 Workshops and Seminars	5,090	0	5,090
	221007 Books, Periodicals & Newspapers	776	0	776
	221011 Printing, Stationery, Photocopying and Binding	20	0	20
2 Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.	225001 Consultancy Services- Short term	0	0	0
	227002 Travel abroad	0	0	0
	228002 Maintenance - Vehicles	3,521	0	3,521
	<b>Total</b>	<b>16,960</b>	<b>0</b>	<b>16,960</b>
	<i>Wage Recurrent</i>	7,553	0	7,553
	<i>Non Wage Recurrent</i>	9,407	0	9,407
A Study on EAC Trade Issues in the Environment and Natural Resources Sector				
A study to identify key EAC Tourism Issues for Policy advocacy				
Country wide gender assessment report to inform the development of the EAC Gender policy				
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Increased visibility of EAC Regional Integration.	211101 General Staff Salaries	4,147	0	4,147
	221001 Advertising and Public Relations	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	6	0	6
Capacity of women in cross-border trade enhanced.	227001 Travel inland	218	0	218
	<b>Total</b>	<b>6,371</b>	<b>0</b>	<b>6,371</b>
	<i>Wage Recurrent</i>	4,147	0	4,147
	<i>Non Wage Recurrent</i>	2,224	0	2,224
	<i>NTR</i>	0	0	0

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

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

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

Item	Balance b/f	New Funds	Total
Convene Country consultive meetings of the Task force negotiating the EAMI Bill	211101 General Staff Salaries 222002 Postage and Courier 227002 Travel abroad	80 0 0	80 340 1
Participate in regional meetings in the areas of trade, industry, finance and investment	<b>Total</b>	<b>421</b>	<b>0</b> <b>421</b>
	<i>Wage Recurrent</i>	80	0 80
	<i>Non Wage Recurrent</i>	342	0 342
	<i>NTR</i>	0	0 0

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

Item	Balance b/f	New Funds	Total
Quarterly report on implementation of EAC decisions and directives prepared	211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	4,310 0 0	4,310 2,646 275
Progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol	227001 Travel inland	562	0 562
	<b>Total</b>	<b>7,793</b>	<b>0</b> <b>7,793</b>
	<i>Wage Recurrent</i>	4,310	0 4,310
	<i>Non Wage Recurrent</i>	3,483	0 3,483
	<i>NTR</i>	0	0 0

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

Item	Balance b/f	New Funds	Total
Country position papers in the areas of Trade, Industry Finance and Investment developed	211101 General Staff Salaries 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	10,984 0 0	10,984 1,731 50
Quarterly progress reports on the Key indicators of the of the Monetary Union in Uganda developed.	221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland	2,625 93 0	0 93 225
Reports of regional meetings for SCTIFI	228002 Maintenance - Vehicles	477	0 477
	<b>Total</b>	<b>16,186</b>	<b>0</b> <b>16,186</b>
	<i>Wage Recurrent</i>	10,984	0 10,984
	<i>Non Wage Recurrent</i>	5,202	0 5,202
	<i>NTR</i>	0	0 0

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

Item	Balance b/f	New Funds	Total
Dialogue meetings/workshops on EAC economic Integration Undertaken	211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars	1,659 0 0	1,659 1,300 3,304
Increased Visibility of EAC Integration	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	3,750 449	0 449
	<b>Total</b>	<b>10,462</b>	<b>0</b> <b>10,462</b>
	<i>Wage Recurrent</i>	1,659	0 1,659
	<i>Non Wage Recurrent</i>	8,803	0 8,803
	<i>NTR</i>	0	0 0

**Vote Function: 1332 East African Community Secretariat Services***Recurrent Programmes***Programme 01A Finance and Administration***Outputs Funded*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1332 East African Community Secretariat Services***Recurrent Programmes***Programme 01A Finance and Administration****Output: 13 3251** Uganda's Contribution to the EAC Secretariat Remitted

No planned outputs

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

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

No planned outputs

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

**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Finance and Administration***Capital Purchases***Output: 13 4999** Arrears

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

*Outputs Provided***Output: 13 4931** Policy, consultations, planning and monitoring provided

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Hold 1 meetings with Parliament (Committee on Budget, EAC Affairs Committees, Chairpersons of Parliamentary Committees).	211101 General Staff Salaries	26	0	26
	221002 Workshops and Seminars	19,651	0	19,651
	221009 Welfare and Entertainment	53	0	53
Hold 1 regional policy meeting with local governments, PSOs, CSOs.	221011 Printing, Stationery, Photocopying and Binding	53,442	0	53,442
	225001 Consultancy Services- Short term	6,458	0	6,458
	227001 Travel inland	12,482	0	12,482
Hold 2 strategic meetings with with MDAs to discuss EAC mainstreaming (MTIC, MoES, MoWT, MoIA, MoTWA) and associated PSOs and CSOs.	228002 Maintenance - Vehicles	824	0	824
	228004 Maintenance – Other	0	0	0
	<b>Total</b>	<b>92,936</b>	<b>0</b>	<b>92,936</b>
	<i>Wage Recurrent</i>	26	0	26
	<i>Non Wage Recurrent</i>	92,909	0	92,909
Attend 1 Policy Meetings in different sectors to inform country context policy agenda.				
Monitor and evaluate the mainstreaming of the NPEACI policy framework into sector plans and budgets.				

# Vote: 021 East African Community

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 01 Finance and Administration

Quarterly Budget and performance reports prepared.

Online Output Budgeting Tool implemented.

Monitoring and evaluation of implementation of work plans.

Common Market - National Implementation Committee (NIC) meetings held.

*NTR*                      0                      0                      0

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

	Item	Balance b/f	New Funds	Total
General staff support provided.	211101 General Staff Salaries	12,811	0	12,811
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,787	0	35,787
Staff Group Trainings undertaken.	211103 Allowances	200	0	200
	212102 Pension for General Civil Service	449,351	0	449,351
IPPS Maintained.	213001 Medical expenses (To employees)	10	0	10
Staff Pension Managed.	213004 Gratuity Expenses	118,326	0	118,326
	221001 Advertising and Public Relations	5,231	0	5,231
Team Building Activities undertaken.	221003 Staff Training	490	0	490
	221007 Books, Periodicals & Newspapers	0	0	0
Cash & Funds Management done	221009 Welfare and Entertainment	298	0	298
Half year Accounts prepared.	221011 Printing, Stationery, Photocopying and Binding	12,587	0	12,587
	221012 Small Office Equipment	3,000	0	3,000
Quarterly Financial performance Reports prepared & Submitted to Management	221016 IFMS Recurrent costs	50	0	50
	222001 Telecommunications	147	0	147
Tax Returns Filled.	222002 Postage and Courier	5,174	0	5,174
	223004 Guard and Security services	298	0	298
Procurement processes managed	227001 Travel inland	194	0	194
	227004 Fuel, Lubricants and Oils	0	0	0
Staff Skills in Procurement enhanced	228001 Maintenance - Civil	6,335	0	6,335
	228002 Maintenance - Vehicles	7,530	0	7,530
Service providers rated	228003 Maintenance – Machinery, Equipment & Furniture	4,506	0	4,506
Performance of contracts Monitored	228004 Maintenance – Other	10	0	10
	<b>Total</b>	<b>662,334</b>	<b>0</b>	<b>662,334</b>
Information received, recorded and processed		<i>Wage Recurrent</i> 48,598	0	48,598
Procedures processed and managed in the unit.		<i>Non Wage Recurrent</i> 613,736	0	613,736

Information dispatched to all stakeholders.

Records created for all officers transferred from other ministries and those recruited by MEACA

Capacity of Records staff built.

EAC materials distributed to the Public Universities and Tertiary Institutions.

*NTR*                      0                      0                      0

# Vote: 021 East African Community

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 01 Finance and Administration

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

	Item	Balance b/f	New Funds	Total
Monthly Department Meetings held.	211101 General Staff Salaries	1,505	0	1,505
Quarterly meetings of Senior Management held.		<b>Total</b>	<b>1,505</b>	<b>0</b>
Meetings of Top Management held.		<i>Wage Recurrent</i>	1,505	0
Finance Committee Meetings held.		<i>Non Wage Recurrent</i>	0	0
Quarterly Budget Performance Review Meeting held.				
		<i>NTR</i>	0	0

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

	Item	Balance b/f	New Funds	Total
Participation in National functions (Ensuring MEACA's participation and attendance of national functions).	211101 General Staff Salaries	5,280	0	5,280
	227001 Travel inland	17,449	0	17,449
		<b>Total</b>	<b>22,729</b>	<b>0</b>
MEACA Quarterly Newsletter (UMOJA) produced.		<i>Wage Recurrent</i>	5,280	0
Online Media Maintained.		<i>Non Wage Recurrent</i>	17,449	0
Quarterly Media coverage undertaken (Facilitate media personnel to cover MEAC functions both in Kampala and upcountry).				
MEACA Resource Centre supported.				
Establish EAC Clubs in Secondary Schools and tertiary institutions.				
Local Governments sensitized.		<i>NTR</i>	0	0

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

	Item	Balance b/f	New Funds	Total
3 EAC Regional meetings attended.	211101 General Staff Salaries	6,893	0	6,893
	227002 Travel abroad	0	0	0
		<b>Total</b>	<b>6,893</b>	<b>0</b>
		<i>Wage Recurrent</i>	6,893	0
		<i>Non Wage Recurrent</i>	0	0
		<i>NTR</i>	0	0

#### Programme 05 Internal Audit

##### Outputs Provided

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 05 Internal Audit****Output: 13 4942 Internal Audit Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Fleet Management Report Prepared.	211101 General Staff Salaries	4,816	0	4,816
	227002 Travel abroad	0	0	0
	<b>Total</b>	<b>4,817</b>	<b>0</b>	<b>4,817</b>
	<i>Wage Recurrent</i>	4,816	0	4,816
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procurement of Motor Vehicles	231004 Transport equipment	41,106	0	41,106
	312201 Transport Equipment	80,500	0	80,500
	<b>Total</b>	<b>121,606</b>	<b>0</b>	<b>121,606</b>
	<i>GoU Development</i>	121,606	0	121,606
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

No outputs planned

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 13 4978 Purchase of Office and Residential Furniture and Fittings**

No outputs planned

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 13 4931 Policy, consultations, planning and monitoring provided**

No outputs planned

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0



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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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**Vote Function: 1349 Policy, Planning and Support Services***Development Projects***Project 1005 Strengthening Min of EAC****Output: 13 4943 Statistical Coordination and Management**

No outputs planned

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>1,002,448</b>	<b>0</b>	<b>1,002,448</b>
<i>Wage Recurrent</i>	<i>107,445</i>	<i>0</i>	<i>107,445</i>
<i>Non Wage Recurrent</i>	<i>773,397</i>	<i>0</i>	<i>773,397</i>
<i>GoU Development</i>	<i>121,606</i>	<i>0</i>	<i>121,606</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 021 East African Community

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	19.194361288	1.8174893365	9.5%	1.8174893365	9.5%
<b>Total</b>	<b>19.194361288</b>	<b>1.8174893365</b>	<b>9.5%</b>	<b>1.8174893365</b>	<b>9.5%</b>

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

UGX 5,966,234,589 was released at NWR for Q1 and UGX 16,305,789,738 was released as NWR in Q2. This mean that by Half year, a total NWR of UGX 22,272,021,327 had been released. Leaving a balance of UGX 3,634,978,673. Half of this will be required in Q3 and the other half in Q4.

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.5675195382	0.416194	73.3%	0	0.0%
<b>Total</b>	<b>0.5675195382</b>	<b>0.416194</b>	<b>73.3%</b>	<b>0</b>	<b>0.0%</b>

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

Having released the development budget in Q1, Q2 and Q3, therefore in Q4, a 0% release is expected. This is based on the assumption that by Q3, the entire Development budget will have been released.

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>19.761880826</b>	<b>2.2336833365</b>	<b>11.3%</b>	<b>1.8174893365</b>	<b>9.2%</b>

## Vote: 021 East African Community

### Checklist for OBT Submissions made during QUARTER 3

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

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

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

#### Output Information

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

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>1349 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 01 Finance and Administration	Data In	Data In

### Vote Performance Summary (Step 3)

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

Vote Function	Perf. Indicators	Output Summary	Actions
1332 East African Community Secretariat Services	Data In	Data In	Data In

## Vote: 021 East African Community

### Checklist for OBT Submissions made during QUARTER 3

1331 Coordination of the East African Community Affairs	Data In	Data In	Data In
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The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

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

	Cash Request
Cash Request	Data In