

# Vote: 021 East African Community

## QUARTER 4: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.841	0.729	0.623	0.519	74.0%	61.7%	83.4%
	Non Wage	25.907	33.096	31.619	31.124	122.0%	120.1%	98.4%
Development	GoU	0.538	0.270	0.268	0.268	49.9%	49.8%	99.9%
	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>34.095</b>	<b>32.510</b>	<b>31.911</b>	<b>119.1%</b>	<b>117.0%</b>	<b>98.2%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>27.286</b>	<b>N/A</b>	<b>32.510</b>	<b>31.911</b>	<b>119.1%</b>	<b>117.0%</b>	<b>98.2%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.038	N/A	0.000	0.038	0.0%	100.0%	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>34.095</b>	<b>32.510</b>	<b>31.949</b>	<b>119.0%</b>	<b>116.9%</b>	<b>98.3%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1331 Coordination of the East African Community Affairs	1.17	0.91	0.84	77.6%	71.6%	92.3%
VF: 1332 East African Community Secretariat Services	18.81	26.04	26.04	138.4%	138.4%	100.0%
VF: 1349 Policy, Planning and Support Services	7.31	5.57	5.04	76.2%	68.9%	90.5%
<b>Total For Vote</b>	<b>27.29</b>	<b>32.51</b>	<b>31.91</b>	<b>119.1%</b>	<b>117.0%</b>	<b>98.2%</b>

\* Excluding Taxes and Arrears

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

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

(a) With regard to Non-Wage recurrent, 122.0% of the annual budget was been released, and 98.4% of the releases have been spent. The over performance in the release of these funds was as a result of a supplementary expenditure amounting to UGX 7.23 billion was appropriated and released. This was to cater for shortfalls in funds for Uganda's annual contribution to the EAC Organs & Institutions, for FY 2015/16. This situation was as a result of the level of depreciation of the shilling against the US Dollar which affected the amount of US Dollars that could be obtained from the budgeted funds.

(b) Limited funds were released for GoU development. Only 50% of the budgeted funds were released, hence, all the planned activities could not be achieved.

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programs and Projects</b>	
VF: 1332 East African Community Secretariat Services	
<b>7.23 Bn Shs</b>	Programme/Project: 01A Finance and Administration
Reason: Supplementary expenditure amounting to UGX 7.23 billion was appropriated and released. This was to cater for shortfalls in funds for Uganda's annual contribution to the EAC Organs & Institutions, for FY 2015/16.	
<b>Items</b>	

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**7.23Bn Shs** Item: 262101 Contributions to International Organisations (Current)

Reason: Supplementary expenditure amounting to UGX 7.23 billion was appropriated and released. This was to cater for shortfalls in funds for Uganda's annual contribution to the EAC Organs & Institutions, for FY 2015/16.

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1331 Coordination of the East African Community Affairs</b>			
<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	Out of 22 laws and regulations for amendment/repeal, 5 laws and regulations have been amended i.e. Accounts Act, Trade Licensing Act, Capital Markets Authority (Amendment) Act, The CAA (Air Operation Certification & Administration Regulation 6(1) of 2014, and the CAA Marking Regulation 4(i) of 2014).	Availability of adequate funds.
	Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated	Three Cabinet Memos drafted and submitted to Cabinet for ratification of EAC Legal frameworks.	
	Four consolidated Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks	EAC Reference Group meeting attended.	
	Ratified Protocols and Instruments deposited with Secretary General; Tourism and Wildlife management.	A meeting of the Common Market Implementation Experts Sub-Committee on harmonization of laws held and a report prepared.	
	Negotiating Establishment of the EAMI Bill	A background paper for the Inter-Ministerial Coordination Steering Committee (ICSC) meeting prepared.	
		Protocol on ICT Networks was ratified by Uganda and instruments of ratification deposited with the EAC Secretary General.	
		16 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared. The meetings were in relation to; Lake Victoria Basin Commission (LVBC), Sectoral Council on Food Security, Transport Communication Meteorology (TCM), Economic Affairs, Legal & Judicial, Gender, Health, Environment & Natural Resources, EAC Affairs & Planning, etc.	
		Report of the National	

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## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Consultations meetings with MDAs on the EAC Protocol on Sanitary and Phyto-sanitary measures prepared. It was agreed that MEACA conducts regular workshops for stakeholders to report on the progress of implementation at national level and endeavor to publish the key provisions of the Protocol to the public.</p> <p>Country Consultative meetings on the; EAMI Bill, Statistics Bill, Surveillance, Compliance and Enforcement Commission Bill held. Progress reports on development of EAMI Bill, Compliance Surveillance and Enforcement Commission Bill and Statistics Bill prepared.</p>	
<i>Performance Indicators:</i>			
Number of Country Position papers and back to office reports for the EAC regional meetings	14	16	
Number of Cabinet Memos drafted and submitted to Cabinet	3	3	
<i>Output Cost:</i>	UShs Bn:	0.179	UShs Bn:
		0.119	% Budget Spent: 66.4%
<b>Output: 133102</b>	<b>Compliance with implementation of EAC decisions and directives</b>	<b>Monitored and Evaluated</b>	
<i>Description of Performance:</i>	<p>Four Quarterly reports of Council and Sectoral Council decisions communicated to MDAs for implementation</p> <p>Four Quarterly Compliance reports on implementation of EAC decisions and directives prepared</p> <p>Two progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol</p>	<p>Four Quarterly Compliance reports on implementation of EAC decisions and directives prepared. The Decisions included among others the establishment of EACREE as a Centre of Excellence to Ministry of Energy and Mineral Development and the need by Office of the Prime-Minister (OPM) to coordinate generation of comments on the Technical Paper on Disaster Risk Reduction.</p> <p>Four Cabinet Information Papers prepared and presented on the progress of EAC regional integration agenda.</p> <p>Two progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol prepared</p> <p>Report of the Experts Sub-Committee Free Movement of Persons, Labour, Right of Establishment and Residence prepared. On the Manpower Survey it was recommended that local governments need to be sensitized on the ongoing</p>	Availability of adequate funds.

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<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>
		<p>survey and involvement of more stakeholders in the Survey process especially the professional bodies and academic institutions. On coordination and portability of Social Security it was recommended that that there was need to extend coverage of social security to the informal sector and sensitize citizens majority of whom are in the informal sector on opportunities to contribute and benefits of saving for specific social security products, Involve key stakeholders like the insurance sector and Uganda should learn from other countries like Kenya and Rwanda on social schemes like the health scheme.</p> <p>Three Ministerial Statements prepared and presented in Parliament on the status of EAC regional integration Pillars</p>	
<i>Performance Indicators:</i>			
Quartely reports on progress of implementation of EAC decisions and directives	4	4	
Number of Ministerial Statements to Parliament	3	3	
Number of Cabinet information papers on implementation of EAC decisions and directives	4	4	
<i>Output Cost:</i>	UShs Bn: 0.146	UShs Bn: 0.077	% Budget Spent: 52.9%
<b>Output: 133103</b>	<b>Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>		
<i>Description of Performance:</i>	<p>16 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared</p> <p>2 Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, &amp; LFVO, IUCEA) in Uganda prepared.</p> <p>Capacity Enhancement Report for the Private Sector &amp; Civil Society on thematic issues under CSOs dialogue framework</p> <p>A Study on EAC Trade Issues in the Environment and Natural Resources Sector</p> <p>A study to identify key EAC Tourism Issues for Policy advocacy</p> <p>Research on EAC Political Federation undertaken</p>	<p>Support supervision of EAC institutions (LVBC programmes and projects) Uganda undertaken and engagement report prepared. Visits were done at; Buwama, Ntungamo and Mayuge Districts to take stock of LVWATSAN activities. Physical Implementation Status of Works in Mayuge indicated that Construction of Mayuge Town Water Supply System was 100%, Construction of Public and Institutional Toilets in the Project Towns was at Mayuge: 100%, Buwama, Kayabwe &amp; Bukakata: 95% Ntungamo: 100% Construction of Ntungamo Water Supply and Sanitation System was 100% by July 2015 and Construction of Buwama-Kayabwe Towns Water Supply and Sanitation System was at 100% by October 2015.</p>	Availability of adequate funds.

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<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>
	Country wide gender assessment report to inform the development of the EAC Gender policy	16 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared. The meetings were in relation to; Lake Victoria Basin Commission (LVBC), Sectoral Council on Food Security, Transport Communication Meteorology (TCM), Economic Affairs, Legal & Judicial, Gender, Health, Environment & Natural Resources, EAC Affairs & Planning, etc.	
	Country position papers in the areas of Trade, Industry Finance and Investment developed	2 engagement reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.	
	Reports on the Key indicators of the Progress of the Monetary Union in Uganda developed.	Capacity enhancement report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework prepared. The workshop strengthened the capacity of PSOs, CSOs and other interest groups to more effectively and meaningfully engage in the EAC integration process.	
	Reports of regional meetings for SCTIFI, Council and Summit produced	Research report on EAC Trade issues in the Environment and Natural Resources Sector prepared. Study provides a critical analysis of lake Victoria basin commission projects related to environment and natural resources management and how they are addressing achievement of the Sustainable Development Goals and the various processes on Conference of Parties on Climate Change to-date.	
	Research on key topical issues in the economic sector conducted	Research report to identify key EAC Tourism Issues for Policy advocacy prepared. The Study report found out that, travel and tourism contributed 9.9% of Uganda's GDP in 2014, (Tourism Sector Annual Performance Report, 2014/15). The report also notes that tourism arrivals are also on the increase. However, it widely believed that the potential of the sector has not been fully exploited. The sector is still grappling with issues related to: Policy and Planning, Conservation, Branding & Marketing, Product	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Development and Value Chain, Infrastructure and Capacity (Human Resource, Financial, ICT). Guided by the National Policy for Regional Integration Indicators we need to continuously engage the relevant MDAs that will boost the tourism sector in Uganda.</p> <p>Research report on the proposed EAC Political Federation model structure prepared.</p> <p>Country wide gender assessment report to inform the development of the EAC Gender policy prepared.</p> <p>Finalization of the drafting of the Cabinet Memorandum to ratify the EAC Protocol on the Extension of the Jurisdiction of East African Court of Justice (EACJ) prepared.</p> <p>Cabinet Memo for the ratification of the EAC Protocol on Immunities &amp; privileges developed and submitted to MDA for comments.</p> <p>Workshop on enhancing Capacity of women in cross-border trade held and report prepared.</p> <p>Three dialogue meetings on mainstreaming the National Policy on EAC Integration in the Education and Trade sectors held.</p> <p>Engagement meetings with Parliamentary Committee on Budget &amp; EAC Affairs held and report prepared.</p>	
	<p><i>Output Cost:</i> UShs Bn: 0.693</p>	<p>UShs Bn: 0.555</p>	<p>% Budget Spent: 80.1%</p>
<b>Output: 133104</b>	<b>Public awareness and Public participation in EAC regional Integration enhanced</b>		
<i>Description of Performance:</i>	<p>Increased visibility of EAC Regional Integration.</p> <p>Capacity of women in cross-border trade enhanced</p> <p>Dialogue meetings/workshops on EAC economic Integration Undertaken</p>	<p>National functions (Ensuring MEACA's participation and attendance of national functions) participated in to increase EAC Visibility. These included: National Heroes Day, Liberation Day, National Trade Fair, etc.</p> <p>Celebration of International days such as Women's Day, World Environment Day participated in to increase EAC Visibility</p> <p>MEACA Quarterly Newsletter (UMOJA) produced and</p>	<p>Availability of adequate funds.</p>

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<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>
		disseminated.	
		Quarterly Media coverage in both the print and electronic media undertaken.	
		Sensitization workshops in; Malaba, Busia, Arua and Lyantonde Local Governments undertaken.	
		EAC Week successfully held.	
		IEC Materials (T-shirts, Caps, and Customized Pens) procured.	
		Talk shows during EAC Week held	
		Question and Answers on Regional Integration prepared and disseminated.	
<i>Performance Indicators:</i>			
Number of Students sensitized about EAC integration	10,000	10780	
Number of Local Governments sensitized on EAC intergration	15	20	
Number of Information Education Communication( IECs) materials developed and media space obtained for mass media communication	20	22	
<i>Output Cost:</i>	US\$ Bn: 0.153	US\$ Bn: 0.088	% Budget Spent: 57.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.171</b>	<b>US\$ Bn: 0.839</b>	<b>% Budget Spent: 71.6%</b>
<b>Vote Function: 1332 East African Community Secretariat Services</b>			
<b>Output: 133251</b>	<b>Uganda's Contribution to the EAC Secretariat Remitted</b>		
<i>Description of Performance:</i>	Remit Ushs 15.1755 bilion to EAC Secretariat	UGX 25,987,459,409 (USD 7,069,297.19) remitted to the EAC Secretariat, Organs and Institutions i.e. (i) USD 5,259,290 remitted to the EAC Secretariat. (ii) USD 1,296,396.23 remitted to the Inter-University Council of East Africa (IUCEA). (iii) USD 513,610.96 remitted to Lake Victoria Fisheries Organization (LVFO).	During Q4, supplementary expenditure amounting to UGX 7.23 billion was appropriated and released. This was to cater for shortfalls in funds for Uganda's annual contribution to the EAC Organs & Institutions, for FY 2015/16. This situation was as a result of the level of depreciation of the shilling against the US Dollar, which affected the amount of shillings that could be obtained form the originally budgeted funds.
<i>Performance Indicators:</i>			
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	6.7544256	7.07	
<i>Output Cost:</i>	US\$ Bn: 18.758	US\$ Bn: 25.988	% Budget Spent: 138.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 18.806</b>	<b>US\$ Bn: 26.036</b>	<b>% Budget Spent: 138.4%</b>
<b>Vote Function: 1349 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 7.309</b>	<b>US\$ Bn: 5.037</b>	<b>% Budget Spent: 68.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 27.286</b>	<b>US\$ Bn: 31.911</b>	<b>% Budget Spent: 117.0%</b>

\* Excluding Taxes and Arrears

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

- a) Wage Recurrent; 74.0% of the annual budget has been released, and 83.4% of the releases have been spent.
- b) Non-Wage recurrent; 122.0% of the annual budget has been released, and 98.4% of the releases have been spent. The over performance in the release of these funds was as a result of a supplementary expenditure amounting to UGX 7.23 billion was appropriated and released. This was to cater for shortfalls in funds for Uganda's annual contribution to the EAC Organs & Institutions, for FY 2015/16. This situation was as a result of the level of depreciation of the shilling against the US Dollar affected the amount of shillings that could be obtained from the budgeted funds.
- c) GoU development; 49.9% of the annual budget has been released, whereas 99.9% of the releases had been spent.

The moderate performance of GoU development budget is attributed to the fact that the funds released by end of Q4 were insufficient.

**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		
Finalize the National Communications Strategy on EAC Integration as directed by Cabinet	<b>Draft National Communications Strategy on EAC Integration submitted to MDAs for final Comments.</b>  No planned action	On-course with this action  No action planned.
Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	<b>Updated the EAMS Uganda with performance data relating to the implementation of decisions/directives of the 30th, 31st, 32nd, and 33rd Council of Ministers' Meetings.</b>	On-course with this action
Vote Function: 13 32 East African Community Secretariat Services		
Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat, IUCEA and LVFO.	<b>All the funds required to make a 100% Uganda's annual contribution to the EAC , were released and remitted to the respective EAC Organs and institutions.</b>	in-line with the action that was planned
Exchange rate should be taken into consideration when releasing funds for this item.	<b>Although the exchange rate prevailing at the time was taken into consideration, the level of depreciation of the shilling against the US Dollar affected the timely remittance of funds. This necessitated an appropriation of UGX 7.23 billion as supplementary funding.</b>	in-line with the action that was planned
Vote Function: 13 49 Policy, Planning and Support Services		
Write Project proposals and seek donor funding through MFPED	<b>Continued to follow up on the Project Proposals that were submitted to MFPED.</b>	in-line with the action that was planned
- Allocate Non-wage funds within the budget to recruit Contract Staff	<b>Funds were allocated and progressive recruitment of contract staff was undertaken.</b>	in-line with the action that was planned
- Continuously engage MoPS and PSC on the recruitment of staff for the vacant position that were submitted to MoPS and PSC	<b>The Vacant Positions within the Ministry structure were advertised by Public Service Commission (PSC), in the PSC External Advert 2016 and in the PSC Internal Advert 2015. Recruitment process was successfully completed.</b>	

## V3: Details of Releases and Expenditure



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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>0.91</b>	<b>0.84</b>	<b>77.6%</b>	<b>71.6%</b>	<b>92.3%</b>
<i>Class: Outputs Provided</i>	1.17	0.91	0.84	77.6%	71.6%	92.3%
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.18	0.13	0.12	72.9%	66.4%	91.1%
133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.15	0.09	0.08	59.4%	52.9%	89.0%
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.69	0.59	0.55	85.1%	80.1%	94.1%
133104 Public awareness and Public participation in EAC regional Integration enhanced	0.15	0.10	0.09	66.4%	57.5%	86.6%
<b>VF:1332 East African Community Secretariat Services</b>	<b>18.81</b>	<b>26.04</b>	<b>26.04</b>	<b>138.4%</b>	<b>138.4%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	0.05	0.05	0.05	100.0%	100.0%	100.0%
133201 Uganda's interest well articulated in International Meetings, Summits and Conferences	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	18.76	25.99	25.99	138.5%	138.5%	100.0%
133251 Uganda's Contribution to the EAC Secretariat Remitted	18.76	25.99	25.99	138.5%	138.5%	100.0%
<b>VF:1349 Policy, Planning and Support Services</b>	<b>7.31</b>	<b>5.57</b>	<b>5.04</b>	<b>76.2%</b>	<b>68.9%</b>	<b>90.5%</b>
<i>Class: Outputs Provided</i>	6.80	5.30	4.77	77.9%	70.1%	90.0%
134931 Policy, consultations, planning and monitoring provided	0.71	0.62	0.54	87.6%	76.4%	87.1%
134932 Ministry Support Services (Finance and Administration) provided	5.10	3.88	3.46	76.1%	67.8%	89.1%
134933 Ministerial and Top Management Services provided	0.12	0.11	0.11	86.4%	85.6%	99.0%
134934 Public awareness on EAC integration coordinated	0.19	0.16	0.14	82.2%	71.5%	87.0%
134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored	0.59	0.48	0.47	80.9%	80.0%	98.9%
134942 Internal Audit	0.07	0.05	0.05	74.3%	74.4%	100.1%
134943 Statistical Coordination and Management	0.02	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	0.51	0.27	0.27	52.8%	52.7%	99.9%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.27	0.26	73.5%	70.4%	95.7%
134976 Purchase of Office and ICT Equipment, including Software	0.10	0.00	0.01	0.0%	11.6%	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>32.51</b>	<b>31.91</b>	<b>119.1%</b>	<b>117.0%</b>	<b>98.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>8.02</b>	<b>6.25</b>	<b>5.66</b>	<b>78.0%</b>	<b>70.5%</b>	<b>90.4%</b>
211101 General Staff Salaries	0.75	0.55	0.48	73.9%	64.4%	87.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.10	0.07	0.04	75.0%	41.3%	55.0%
211103 Allowances	0.38	0.30	0.29	77.6%	77.6%	99.9%
212102 Pension for General Civil Service	2.55	1.84	1.46	72.1%	57.3%	79.5%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.6%	78.6%	103.9%
213004 Gratuity Expenses	0.27	0.21	0.11	75.0%	41.6%	55.5%
221001 Advertising and Public Relations	0.05	0.04	0.03	78.2%	71.8%	91.8%
221002 Workshops and Seminars	0.27	0.24	0.21	91.1%	77.7%	85.3%
221003 Staff Training	0.04	0.04	0.03	83.5%	82.3%	98.6%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.05	75.0%	87.8%	117.0%
221009 Welfare and Entertainment	0.18	0.15	0.15	82.0%	81.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.14	0.08	86.2%	51.8%	60.1%
221012 Small Office Equipment	0.03	0.02	0.02	75.7%	69.9%	92.3%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.0%	75.4%	100.6%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	73.0%	75.0%	102.7%
222001 Telecommunications	0.09	0.07	0.08	78.4%	94.4%	120.4%
222002 Postage and Courier	0.04	0.03	0.03	75.0%	82.6%	110.2%
223003 Rent – (Produced Assets) to private entities	0.56	0.50	0.56	88.9%	100.0%	112.5%
223004 Guard and Security services	0.03	0.02	0.02	75.0%	74.1%	98.8%
225001 Consultancy Services- Short term	0.23	0.20	0.19	86.9%	84.1%	96.8%
227001 Travel inland	0.47	0.37	0.34	78.2%	72.0%	92.0%

# Vote: 021 East African Community

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel abroad	1.02	0.85	<b>0.85</b>	83.5%	83.5%	100.0%
227004 Fuel, Lubricants and Oils	0.35	0.27	<b>0.27</b>	78.1%	78.1%	100.0%
228001 Maintenance - Civil	0.04	0.04	<b>0.03</b>	82.9%	71.2%	85.9%
228002 Maintenance - Vehicles	0.15	0.12	<b>0.14</b>	80.3%	96.2%	119.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	<b>0.03</b>	75.0%	73.3%	97.8%
228004 Maintenance – Other	0.06	0.05	<b>0.05</b>	75.0%	75.3%	100.4%
<b>Output Class: Outputs Funded</b>	<b>18.76</b>	<b>25.99</b>	<b>25.99</b>	<b>138.5%</b>	<b>138.5%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Curre	18.76	25.99	<b>25.99</b>	138.5%	138.5%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.51</b>	<b>0.27</b>	<b>0.27</b>	<b>52.8%</b>	<b>52.7%</b>	<b>99.9%</b>
312201 Transport Equipment	0.36	0.27	<b>0.26</b>	73.5%	70.4%	95.7%
312202 Machinery and Equipment	0.10	0.00	<b>0.01</b>	0.0%	11.6%	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>0.04</b>	<b>0.0%</b>	<b>100.0%</b>	<b>N/A</b>
321605 Domestic arrears (Budgeting)	0.04	0.00	<b>0.04</b>	0.0%	100.0%	N/A
<b>Grand Total:</b>	<b>27.32</b>	<b>32.51</b>	<b>31.95</b>	<b>119.0%</b>	<b>116.9%</b>	<b>98.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>27.29</b>	<b>32.51</b>	<b>31.91</b>	<b>119.1%</b>	<b>117.0%</b>	<b>98.2%</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>0.91</b>	<b>0.84</b>	<b>77.6%</b>	<b>71.6%</b>	<b>92.3%</b>
<i>Recurrent Programmes</i>						
02 Political and Legal Affairs	0.23	0.17	<b>0.16</b>	72.2%	69.6%	96.4%
03 Production and Social services	0.53	0.43	<b>0.39</b>	80.6%	72.6%	90.1%
04 Economic Affairs	0.41	0.31	<b>0.29</b>	76.7%	71.5%	93.3%
<b>VF:1332 East African Community Secretariat Services</b>	<b>18.81</b>	<b>26.04</b>	<b>26.04</b>	<b>138.4%</b>	<b>138.4%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01A Finance and Administration	18.81	26.04	<b>26.04</b>	138.4%	138.4%	100.0%
<b>VF:1349 Policy, Planning and Support Services</b>	<b>7.31</b>	<b>5.57</b>	<b>5.04</b>	<b>76.2%</b>	<b>68.9%</b>	<b>90.5%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	6.70	5.24	<b>4.72</b>	78.3%	70.4%	89.9%
05 Internal Audit	0.07	0.05	<b>0.05</b>	74.3%	74.4%	100.1%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.54	0.27	<b>0.27</b>	49.9%	49.8%	99.9%
<b>Total For Vote</b>	<b>27.29</b>	<b>32.51</b>	<b>31.91</b>	<b>119.1%</b>	<b>117.0%</b>	<b>98.2%</b>

\* Excluding Taxes and Arrears

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