

Vote: 021 East African Community

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.841	0.527	0.420	0.313	50.0%	37.2%	74.4%
Recurrent Non Wage	25.907	23.323	22.272	21.499	86.0%	83.0%	96.5%
Development GoU	0.538	0.153	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
GoU Total	27.286	24.003	22.814	21.812	83.6%	79.9%	95.6%
Total GoU+Ext Fin. (MTEF)	27.286	N/A	22.814	21.812	83.6%	79.9%	95.6%
(ii) Arrears and Taxes Arrears	0.038	N/A	0.000	0.000	0.0%	0.0%	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	27.324	24.003	22.814	21.812	83.5%	79.8%	95.6%

* 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	0.62	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%
Total For Vote	27.29	22.81	21.81	83.6%	79.9%	95.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

During the third 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 and remitted by December, 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. This was compounded by the fact that no funds were released in the third quarter for this output.

Limited funds were released for GoU development, hence the non-absorption of these funds by end of Q3.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

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QUARTER 3: Highlights of Vote Performance

* 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1331 Coordination of the East African Community Affairs			
Output: 133101	Harmonized Policies, Laws and Strategic Frameworks developed		
<i>Description of Performance:</i>	Uganda's identified priority Laws harmonized to conform to the EAC Common Market Protocol	Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated	Limited funds were released.
	Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated	Two consolidated Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks	
	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.	
	Ratified Protocols and Instruments deposited with Secretary General; Tourism and Wildlife management.	Negotiating Establishment of the EAMI Bill undertake. Negotiations are on-going.	
	Negotiating Establishment of the EAMI Bill	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.	
<i>Performance Indicators:</i>			
Number of Country Position papers and back to office reports for the EAC regional meetings	14	12	
Number of Cabinet Memos drafted and submitted to Cabinet	3	2	
<i>Output Cost:</i>	UShs Bn: 0.179	UShs Bn: 0.084	% Budget Spent: 46.9%
Output: 133102	Compliance with implementation of EAC decisions and directives Monitored and Evaluated		
<i>Description of Performance:</i>	Four Quarterly reports of Council and Sectoral Council decisions communicated to MDAs for implementation	Three quarterly reports on implementation of Council and Sectoral Council decisions prepared.	Limited funds were released.

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Four Quarterly Compliance reports on implementation of EAC decisions and directives prepared Two progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol	Two progress report on the elimination of NTBs prepared. Two progress report on Common Market Implementation prepared	
<i>Performance Indicators:</i>			
Quartely reports on progress of implementation of EAC decisions and directives	4	3	
Number of Ministerial Statements to Parliament	3	2	
Number of Cabinet information papers on implementation of EAC decisions and directives	4	3	
<i>Output Cost:</i>	UShs Bn: 0.146	UShs Bn: 0.057	% Budget Spent: 38.9%
Output: 133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened		
<i>Description of Performance:</i>	16 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared 2 Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared. Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework A Study on EAC Trade Issues in the Environment and Natural Resources Sector A study to identify key EAC Tourism Issues for Policy advocacy Research on EAC Political Federation undertaken Country wide gender assessment report to inform the development of the EAC Gender policy Country position papers in the	12 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared A Study on EAC Trade Issues in the Environment and Natural Resources Sector conducted. A study to identify key EAC Tourism Issues for Policy advocacy conducted Research on EAC Political Federation undertaken Country position papers in the areas of Trade, Industry developed. Progress report on development of EAMI Bill, Compliance Surveillance and Enforcement Commission Bill and Statistics Bill prepared.	Limited funds were released.

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>areas of Trade, Industry Finance and Investment developed</p> <p>Reports on the Key indicators of the Progress of the Monetary Union in Uganda developed.</p> <p>Reports of regional meetings for SCTIFI, Council and Summit produced</p> <p>Research on key topical issues in the economic sector conducted</p>		
	<i>Output Cost:</i>	UShs Bn: 0.693	UShs Bn: 0.332 % Budget Spent: 47.9%
Output: 133104	Public awareness and Public participation in EAC regional Integration enhanced		
<i>Description of Performance:</i>	Increased visibility of EAC Regional Integration.	A workshop of women in cross border trade conducted.	Limited funds were released.
	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	7250	
Number of Local Governments sensitized on EAC intergration	15	9	
Number of Information Education Communication(IECs) materials developed and media space obtained for mass media communication	20	16	
	<i>Output Cost:</i>	UShs Bn: 0.153	UShs Bn: 0.060 % Budget Spent: 39.5%
Vote Function Cost	UShs Bn:	1.171 UShs Bn:	0.533 % Budget Spent: 45.5%
Vote Function: 1332 East African Community Secretariat Services	Uganda's Contribution to the EAC Secretariat Remitted		
<i>Description of Performance:</i>	Remit Ushs 15.1755 bilion to EAC Secretariat	A total of UGX 18,757,459,409 (USD 5,1433,44.95) remitted to the EAC Secretariat, Organs and Institutions i.e. (i) UGX 14,138,880,936 (USD 3,874,460) remitted to the EAC	Limited funds were released.

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QUARTER 3: 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
		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).	
<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%
Vote Function Cost	US\$ Bn: 18.806	US\$ Bn: 18.782	% Budget Spent: 99.9%
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 7.309	US\$ Bn: 2.496	% Budget Spent: 34.2%
Cost of Vote Services:	US\$ Bn: 27.286	US\$ Bn: 21.812	% Budget Spent: 79.9%

* Excluding Taxes and Arrears

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

- Wage Recurrent; 62.7% of the annual budget has been released, and 86.8% of the releases have been spent.
- Non-Wage recurrent; 89.9% of the annual budget has been released, and 98.2% of the releases have been spent.
- GoU development; 28.4% of the annual budget has been released, whereas none of these funds have been spent.

The poor performance in the absorption of GoU development releases is attributed to the fact that the funds released by end of Q3 were insufficient for the realization of the planned procurements.

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 planned action	No planned action
Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	Updated the EAMS Uganda with performance data relating to the implementation of decisions/directives of the 30th, 31st and 32nd Council of Ministers' Meetings.	On-course with this action
Finalize the National Communications Strategy on EAC Integration as directed by Cabinet	Draft National Communications Strategy on EAC Integration submitted to MDAs for final Comments.	On-course with this action
Vote Function: 13 32 East African Community Secretariat Services		

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QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat, IUCEA and LVFO. Exchange rate should be taken into consideration when releasing funds for this item.	No funds were released for under this output 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 remittance of funds.	On course with planned action Depreciation of the shilling against the US Dollar
Vote Function: 13 49 Policy, Planning and Support Services		
Write Project proposals and seek donor funding through MFPED	Continued to follow up on the Project Proposals that were submitted to MFPED.	On course with the planned action.
- Allocate Non-wage funds within the budget to recruit Contract Staff	Funds were allocated and progressive recruitment of contract staff was undertaken.	On course with the planned action.
- Continuously engage MoPS and PSC on the recruitment of staff for the vacant position that were submitted to MoPS and PSC	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.	

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1331 Coordination of the East African Community Affairs	1.17	0.62	0.53	53.2%	45.5%	85.6%
<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%
VF:1332 East African Community Secretariat Services	18.81	18.78	18.78	99.9%	99.9%	100.0%
<i>Class: Outputs Provided</i>	0.05	0.02	0.02	50.8%	50.8%	100.0%
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%
VF:1349 Policy, Planning and Support Services	7.31	3.41	2.50	46.6%	34.2%	73.2%
<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

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<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
Total For Vote	27.29	22.81	21.81	83.6%	79.9%	95.6%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.02	3.93	3.05	49.1%	38.1%	77.6%
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%
Output Class: Outputs Funded	18.76	18.76	18.76	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Curre	18.76	18.76	18.76	100.0%	100.0%	100.0%
Output Class: Capital Purchases	0.51	0.12	0.00	23.9%	0.0%	0.0%
312201 Transport Equipment	0.36	0.12	0.00	33.3%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.04	0.00	0.00	0.0%	0.0%	N/A
321605 Domestic arrears (Budgeting)	0.04	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	27.32	22.81	21.81	83.5%	79.8%	95.6%
Total Excluding Taxes and Arrears:	27.29	22.81	21.81	83.6%	79.9%	95.6%

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

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QUARTER 3: Highlights of Vote Performance

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

* Excluding Taxes and Arrears

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

Vote: 021 East African Community

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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.

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..

Reasons for Variation in performance

Limited funds were released

Total	12,072
<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

Four Quarterly reports of Council and Sectoral Council decisions communicated to MDAs for implementation

3 Quarterly report of implementation of Council and Sectoral Council decisions prepared

Reasons for Variation in performance

Limited funds were released

Total	11,160
<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

Research on EAC Political Federation undertaken

Hold 1 meetings with Parliament (Committee on Budget, EAC Affairs Committees, Chairpersons of Parliamentary Committees).

Uganda's Interests at EAC regional meetings (SCLJA and Council) clearly articulated

Hold 1 regional policy meeting with local governments, PSOs, CSOs.

Vote: 021 East African Community**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<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**

Facilitated and coordinated the participation of Uganda delegations to various EAC meeting

The EAC Election Observer Mission in Tanzania took place from 19th - 25th October 2015.

Research on the proposed EAC Political Federation model structure.

Reasons for Variation in performance

Limited funds were released

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

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

Visibility of EAC integration increased Preparation of IECs on EAC integration undertaken

Reasons for Variation in performance

Limited funds were released.

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

Programme 03 Production and Social services*Outputs Provided***Output: 13 3101 Harmonized Policies, Laws and Strategic Frameworks developed**

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

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.

Ratified Protocols and Instruments deposited with Secretary General; Tourism and Wildlife management.

Engagement Report of the National Dialogue on EAC Consultative Dialogue Framework produced.

Vote: 021 East African Community

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<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

Reasons for Variation in performance

Limited funds were released.

Total	28,307
<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, Q2 and Q3 reports on compliance with implementation of EAC decisions & directives prepared.

Reasons for Variation in performance

Limited funds were released

Total	23,284
<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

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

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

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

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

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

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

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

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

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

Vote: 021 East African Community

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<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

A study to identify key EAC Tourism Issues for Policy advocacy	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	Country wide gender assessment report to inform the development of the EAC Gender policy

Reasons for Variation in performance

Limited funds were released

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

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

Increased visibility of EAC Regional Integration.	Procure IEC Materials (T-shirts, Caps, Customized Pens)
Capacity of women in cross-border trade enhanced.	Participated in radio Talks shows during EAC Week
	Preparation of IEC materials undertaken

Reasons for Variation in performance

Limited funds were released

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

Programme 04 Economic Affairs

Outputs Provided

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

Negotiating Establishment of the EAMI Bill	Progress Report on development of EAMI Bill, Compliance Surveillance and Enforcement Commission Bill and Statistics Bill.
	EAC regional meeting in the sector of Trade attended.
	Regional meetings in the trade sector participated in.

Reasons for Variation in performance

Vote: 021 East African Community

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 Economic Affairs

Limited funds were released

Total	43,835
<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

Four Quarterly reports on implementation of EAC decisions and directives prepared	3 Quarterly reports on implementation of EAC decisions and directives prepared
Two progress reports on the promotion of trade in goods and movement capital under the EAC Common Market Protocol	Experts Sub-committee Meeting meeting on Free Movement of Capital held and Report on Status of Movement of Capital in EAC prepared.

Reasons for Variation in performance

Limited funds were released

Total	22,312
<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

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
Reports on the Key indicators of the Progress of the Monetary Union in Uganda developed.	Report on Uganda's Medium Term convergence Program for Uganda produced.
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
Research on a key topical issues in the economic sector conducted	

Reasons for Variation in performance

Limited funds were released

Vote: 021 East African Community

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 Economic Affairs

Total	98,510
<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

Dialogue meetings/workshops on EAC economic Integration Undertaken Preparation of IEC materials undertaken

Increased Visibility of EAC Integration

Reasons for Variation in performance

Limited funds were released

Total	20,498
<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

Annual Contributions to the: A total of UGX 18,757,459,409 remitted to the EAC Secretariat, IUCEA and LVFO

- (i) EAC Secretariat,
- (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

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 remittance of funds.

Total	18,757,708
<i>Wage Recurrent</i>	0

Vote: 021 East African Community

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1332 East African Community Secretariat Services

Recurrent Programmes

Programme 01A Finance and Administration

<i>Non Wage Recurrent</i>	18,757,708
<i>NTR</i>	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

Reasons for Variation in performance

Limited funds were released

Total	24,400
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	24,400
<i>NTR</i>	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	4 strategic meeting with MDAs to discuss EAC mainstreaming held.
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.
Online Output Budgeting Tool implemented	
Monitoring and evaluation of implementation of work plans	1 Policy Meetings in different sectors to inform country context policy agenda attended.
East African Monitoring System implemented	Annual Planning retreat held.
Common Market - National Implementation Committee (NIC) meetings held	First and second quarter budget performance reports prepared and timely submitted.
Common Market - National Coordination Committee (NCC) meetings held	Monitoring of implementation of work plans undertaken.
Dialogue meetings to ensure that sectors mainstream the EAC integration agenda held	Common Market - National Implementation Committee (NIC) meetings held.
Strategic meetings with MDAs and local governments held	
Policy briefs on EAC prepared	

Vote: 021 East African Community

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Limited funds were released

Total	250,861
<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

General staff support provided	a)General staff support provided
Staff Group Trainings undertaken	b)IPPS Maintained
IPPS Manitained	c)Staff Pension Managed
Staff Pension Managed	d)Recruitment of Contract Staff undertaken
General Staff Meeting & End of Year Staff Party	e)Annual Financial Statements for FY 2014/15 prepared
Recruitment of Contract Staff undertaken	f)Cash & Funds Management done
Team Building Activities undertaken	g)Tax Returns Filled
Annual Financial Statements for FY 2014/15 prepared	h)Procurement processes managed
Cash & Funds Management done	i)General Staff Meeting & End of Year Staff Part held.
Nine Months Accounts prepared	j)Service providers rated
Half year Acoounts prepared	k)FY 2016/17 Annual Procurement Plan prepared and submitted to PPDA
Quarterly Financial performance Reports prepared & Submitted to Management	l) Information received, recorded and processed in the Registry
	m) Information from the registry dispatched to all stakeholders.
	N) Records created for all officers transferred from other ministries and those recruited by MEACA

Vote: 021 East African Community

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Finance and Administration

Tax Returns Filled

Procurement processes managed

Staff Skills in Procurement enhanced

Service providers rated

Performance of 3 contracts Monitored

Disposal of Assets 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

Limited funds were released

Total	1,779,393
<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

Monthly Department Meetings held	Department Meetings held.
Quarterly meetings of Senior Management held	Finance Committee Meetings held.
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 3: Cumulative Outputs and Expenditure by End of Quarter

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

Limited funds were released

Total	66,095
<i>Wage Recurrent</i>	47,495
<i>Non Wage Recurrent</i>	18,600
<i>NTR</i>	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.

Reasons for Variation in performance

Limited funds were released

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

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

12 EAC Regional meetings attended 9 EAC Regional meetings attended

Reasons for Variation in performance

Limited funds were released

Total	269,565
<i>Wage Recurrent</i>	17,949
<i>Non Wage Recurrent</i>	251,617
<i>NTR</i>	0

Vote: 021 East African Community

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1349 Policy, Planning and Support Services

Recurrent Programmes

Programme 05 Internal Audit

Outputs Provided

Output: 13 4942 Internal Audit

Audit Report Prepared	Audit Report Prepared
Payroll Audit Report Prepared	Payroll Audit Report Prepared
Procurement Management Report Prepared	Procurement Management Report Prepared
Management Reports Prepared	Management Reports Prepared
Fleet Management Report Prepared	Fleet Management Report Prepared

Reasons for Variation in performance

Limited funds were released

Total	38,033
<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)

Procurement process for Motor vehicles

One Motor Cycle procured

Reasons for Variation in performance

Limited funds were released

Total	0
<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<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 attained

Four Desktop computer sets procured

Two Fridges and One photocopier procured

Reasons for Variation in performance

No funds released

Total	0
<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 attained

Acid free archival boxes for Records Unit procured

Mordern metalic Shelves for Records unit procured

20 chairs, 2 tables, 6 metallic shelves procured

Reasons for Variation in performance

No funds were released

Total	0
<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 achieved sofar

Reasons for Variation in performance

No funds were released

Total	0
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Vote: 021 East African Community**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 ManagementSector Strategic Plan for Statistics developed
No outputs attained**Reasons for Variation in performance**

No funds were released

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	21,811,603
<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 3: 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

Meetings of the Common Market Implementation - Experts Sub Committee of Harmonization of Laws held	Meetings of the Common Market Implementation - Experts Sub Committee of Harmonization of Laws held
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Reasons for Variation in performance

Limited funds were released

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

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

Quarterly report of Council and Sectoral Council decisions communicated to MDAs for implementation	Quarterly report of Council and Sectoral Council decisions communicated to MDAs for implementation
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Reasons for Variation in performance

Limited funds were released

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

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

Uganda's Interests at EAC regional meetings (SCLJA and Council) clearly articulated	Uganda's Interests at EAC regional meetings (SCLJA and Council) clearly articulated
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Reasons for Variation in performance

Limited funds were released

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

Vote: 021 East African Community

QUARTER 3: 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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UShs Thousand

Vote Function: 1331 Coordination of the East African Community Affairs

Recurrent Programmes

Programme 02 Political and Legal Affairs

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

5 Local Governments sensitized
Establish EAC Clubs in 3 Secondary Schools and 1 tertiary institutions

Only preparation of IECs on EAC integration was undertaken

Reasons for Variation in performance

Limited funds were released.

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

Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated

Consolidate Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks

Conduct review of literature to identify progress made in harmonization of EAC Policies, Laws and Strategic Frameworks.

Engagement Report of the National Dialogue on EAC Consultative Dialogue Framework produced and disseminated.

Reasons for Variation in performance

Limited funds were released.

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

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

Q3 report on compliance with implementation of EAC decisions & directives prepared.

Reasons for Variation in performance

Limited funds were released

Vote: 021 East African Community

QUARTER 3: 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

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

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

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

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

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

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

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

A study to identify key EAC Tourism Issues for Policy advocacy

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

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

Reasons for Variation in performance

Limited funds were released

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

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

Increased visibility of EAC Regional Integration.

Prepared and procured IEC Materials

Capacity of women in cross-border trade enhanced.

Reasons for Variation in performance

Limited funds were released

Vote: 021 East African Community

QUARTER 3: 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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UShs Thousand

Vote Function: 1331 Coordination of the East African Community Affairs

Recurrent Programmes

Programme 03 Production and Social services

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

Programme 04 Economic Affairs

Outputs Provided

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

Convene Country consultative meetings of the Task force negotiating the EAMI Bill

Country consultative meetings of the Task force negotiating the EAMI Bill held.

Participate in regional meetings in the areas of trade, industry, finance and investment

2 regional meetings in the areas of trade, industry, finance and investment attended

Reasons for Variation in performance

Limited funds were released

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

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

Quarterly report on implementation of EAC decisions and directives prepared

Quarterly report on implementation of EAC decisions and directives prepared

Progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol

Progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol

Reasons for Variation in performance

Limited funds were released

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

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

Vote: 021 East African Community

QUARTER 3: 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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UShs Thousand

Vote Function: 1331 Coordination of the East African Community Affairs

Recurrent Programmes

Programme 04 Economic Affairs

Country position papers in the areas of Trade, Industry Finance and Investment developed	Country position papers in the areas of Trade, Industry Finance and Investment developed
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Quarterly progress reports on the Key indicators of the of the Monetary Union in Uganda developed.	Quarterly progress reports on the Key indicators of the Monetary Union in Uganda developed.
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Reports of regional meetings for SCTIFI	Reports of regional meetings for SCTIFI
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Reasons for Variation in performance

Limited funds were released

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

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

Dialogue meetings/workshops on EAC economic Integration Undertaken	Preparation of IEC materials undertaken
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Increased Visibility of EAC Integration

Reasons for Variation in performance

Limited funds were released

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

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

Vote: 021 East African Community

QUARTER 3: 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: 1332 East African Community Secretariat Services

Recurrent Programmes

Programme 01A Finance and Administration

No planned outputs No funds were released for remittance

Reasons for Variation in performance

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 remittance of funds.

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

Outputs Provided

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

No planned outputs No outputs were planned

Reasons for Variation in performance

Limited funds were released

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

Hold 1 meetings with Parliament (Committee on Budget, EAC Affairs Committees, Chairpersons of Parliamentary Committees).

Hold 1 regional policy meeting with local governments, PSOs, CSOs.

Hold 2 strategic meetings with with MDAs to discuss EAC mainstreaming (MTIC, MoES, MoWT, MoIA, MoTWA) and associated PSOs and CSOs.

Attend 1 Policy Meetings in different sectors to inform country context policy agenda.

Hold 2 strategic meetings with MDAs to discuss EAC mainstreaming

Attend 1 Policy Meetings in different sectors to inform country context policy agenda.

Quarterly Budget and performance report prepared.

Online Output Budgeting Tool implemented.

Monitoring and evaluation of implementation of work plans.

Common Market - National

Vote: 021 East African Community

QUARTER 3: 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

Implementation Committee (NIC) meeting held.

Monitor and evaluate the mainstreaming of the NPEACI policy framework into sector plans and budgets.

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.

Reasons for Variation in performance

Limited funds were released

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

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

General staff support provided.	a)General staff support provided
Staff Group Trainings undertaken.	b)IPPS Maintained
IPPS Manitained.	c)Staff Pension Managed
Staff Pension Managed.	d)Cash & Funds Management done
Team Building Activities undertaken.	e)Tax Returns Filled
Cash & Funds Management done	f)Procurement processes managed
Half year Acoounts prepared.	g)Information received, recorded and processed in the Registry
Quarterly Financial performance Reports prepared & Submitted to Management	h)Information from the registry dispatched to all stakeholders.
Tax Returns Filled.	i)Records created for all officers transferred from other ministries and those recruited by MEACA
Procurement processes managed	
Staff Skills in Procurement enhanced	
Service providers rated	

Vote: 021 East African Community**QUARTER 3: 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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UShs Thousand

Vote Function: 1349 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Finance and Administration**

Performance of contracts Monitored

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.

Reasons for Variation in performance

Limited funds were released

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

Output: 13 4933 Ministerial and Top Management Services provided

Monthly Department Meetings held.

Department Meetings held.

Quarterly meetings of Senior Management held.

Finance Committee Meetings held.

Meetings of Top Management held.

Quarterly Budget Performance Review Meeting held.

Finance Committee Meetings held.

Quarterly Budget Performance Review Meeting held.

Reasons for Variation in performance

Limited funds were released

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

Vote: 021 East African Community

QUARTER 3: 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 4934 Public awareness on EAC integration coordinated

Participation in National functions (Ensuring MEACA's participation and attendance of national functions).

MEACA Quarterly Newsletter (UMOJA) produced.

Online Media Maintained.

MEACA Quarterly Newsletter (UMOJA) produced.

MEACA Resource Centre supported.

Online Media Maintained.

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.

Reasons for Variation in performance

Limited funds were released

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

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

3 EAC Regional meetings attended.

Three EAC Regional meetings were attended.

Reasons for Variation in performance

Limited funds were released

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

Programme 05 Internal Audit

Outputs Provided

Output: 13 4942 Internal Audit

Vote: 021 East African Community

QUARTER 3: 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

Fleet Management Report Prepared. Fleet Management Report Prepared.

Reasons for Variation in performance

Limited funds were released

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

Development Projects

Project 1005 Strengthening Min of EAC

Capital Purchases

Output: 13 4975 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of Motor Vehicles Procurement process for Motor vehicles

Reasons for Variation in performance

Limited funds were released

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

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

No outputs planned No outputs planned

Reasons for Variation in performance

No funds released

Total	0
<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

Vote: 021 East African Community

QUARTER 3: 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 outputs planned No outputs planned

Reasons for Variation in performance

No funds were released

Total	0
<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

No outputs planned No planned outputs

Reasons for Variation in performance

No funds were released

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

Output: 13 4943 Statistical Coordination and Management

No outputs planned No outputs planned

Reasons for Variation in performance

No funds were released

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

GRAND TOTAL	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 021 East African Community

QUARTER 4: 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>
Uganda's Identified priority Laws harmonized to conform to the EAC Common Market Protocol	221002 Workshops and Seminars	1,875	0	1,875
	Total	1,903	0	1,903
	<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
	221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
	227004 Fuel, Lubricants and Oils	0	1,800	1,800
	Total	1,940	2,800	4,740
	<i>Wage Recurrent</i>	1,940	0	1,940
	<i>Non Wage Recurrent</i>	0	2,800	2,800
	<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	20,000	22,663
	211103 Allowances	0	3,000	3,000
	222001 Telecommunications	0	1,000	1,000
	227002 Travel abroad	0	6,580	6,580
	227004 Fuel, Lubricants and Oils	0	2,000	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	3,000
	Total	5,866	36,380	42,245
	<i>Wage Recurrent</i>	2,663	20,000	22,663
	<i>Non Wage Recurrent</i>	3,202	16,380	19,582
	<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>
Establish EAC Clubs in 2 Secondary Schools and 1 tertiary institutions	227001 Travel inland	437	3,330	3,768
	Total	4,343	3,330	7,673
	<i>Wage Recurrent</i>	3,906	0	3,906
	<i>Non Wage Recurrent</i>	437	3,330	3,768
	<i>NTR</i>	0	0	0

Programme 03 Production and Social services

Outputs Provided

Vote: 021 East African Community

QUARTER 4: 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

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

Item	Balance b/f	New Funds	Total
Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated	211101 General Staff Salaries 367	8,000	8,367
	221002 Workshops and Seminars 10,550	15,700	26,250
	221011 Printing, Stationery, Photocopying and Binding 1,077	825	1,902
	Total	11,993	24,525
Consolidate Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks	Wage Recurrent 367	8,000	8,367
	Non Wage Recurrent 11,627	16,525	28,152
	NTR 0	0	0

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

Item	Balance b/f	New Funds	Total
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
	Total	0	5,391
	Wage Recurrent 2,691	0	2,691
	Non Wage Recurrent 2,700	0	2,700
	NTR 0	0	0

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

Item	Balance b/f	New Funds	Total
4 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared	211101 General Staff Salaries 7,553	20,000	27,553
	211103 Allowances 0	16,100	16,100
	221002 Workshops and Seminars 5,090	0	5,090
	221007 Books, Periodicals & Newspapers 776	1,500	2,276
Summit Communiqué and Sets of Council Decisions reports under Productive and Social Communicated to MDAs for implementation	221009 Welfare and Entertainment 0	200	200
	221011 Printing, Stationery, Photocopying and Binding 20	375	395
	222002 Postage and Courier 0	750	750
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	13,000	13,000
	227001 Travel inland 0	3,420	3,420
	227002 Travel abroad 0	42,928	42,928
	227004 Fuel, Lubricants and Oils 0	9,500	9,500
	Total	114,356	131,316
	Wage Recurrent 7,553	20,000	27,553
	Non Wage Recurrent 9,407	94,356	103,763
	NTR 0	0	0

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

Item	Balance b/f	New Funds	Total
Increased visibility of EAC Regional Integration.	211101 General Staff Salaries 4,147	0	4,147
	221001 Advertising and Public Relations 2,000	1,000	3,000
	221011 Printing, Stationery, Photocopying and Binding 6	2,204	2,210
	227001 Travel inland 218	8,002	8,220
	Total	11,206	17,577
	Wage Recurrent 4,147	0	4,147
	Non Wage Recurrent 2,224	11,206	13,430
	NTR 0	0	0

Programme 04 Economic Affairs

Vote: 021 East African Community

QUARTER 4: 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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Convene Country consultative meetings of the Task force negotiating the EAMI Bill	221009 Welfare and Entertainment	0	1,500	1,500
	222002 Postage and Courier	340	280	620
	227002 Travel abroad	1	5,366	5,368
Participate in regional meetings in the areas of trade, industry, finance and investment				
	Total	421	7,646	8,068
	<i>Wage Recurrent</i>	80	0	80
	<i>Non Wage Recurrent</i>	342	7,646	7,988
	<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	4,310	0	4,310
	221002 Workshops and Seminars	2,646	7,500	10,146
	221011 Printing, Stationery, Photocopying and Binding	275	675	950
	227001 Travel inland	562	3,880	4,442
	Total	7,793	12,055	19,848
	<i>Wage Recurrent</i>	4,310	0	4,310
	<i>Non Wage Recurrent</i>	3,483	12,055	15,538
	<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	10,984	22,000	32,984
	211103 Allowances	0	7,500	7,500
	221007 Books, Periodicals & Newspapers	1,731	866	2,597
Quarterly progress reports on the Key indicators of the of the Monetary Union in Uganda developed.	221009 Welfare and Entertainment	50	250	300
	221011 Printing, Stationery, Photocopying and Binding	2,625	3,250	5,875
	222002 Postage and Courier	93	500	593
Reports of regional meetings for SCTIFI, Council and Summit produced	225001 Consultancy Services- Short term	0	7,345	7,345
	227001 Travel inland	225	1,569	1,794
	227002 Travel abroad	0	18,275	18,275
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	477	950	1,427
	Total	16,186	67,755	83,941
	<i>Wage Recurrent</i>	10,984	22,000	32,984
	<i>Non Wage Recurrent</i>	5,202	45,755	50,957
	<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	1,659	0	1,659
	221001 Advertising and Public Relations	1,300	750	2,050
	221002 Workshops and Seminars	3,304	0	3,304
Increased Visibility of EAC Integration	221011 Printing, Stationery, Photocopying and Binding	3,750	0	3,750
	227001 Travel inland	449	4,677	5,126
	Total	10,462	5,427	15,889
	<i>Wage Recurrent</i>	1,659	0	1,659

Vote: 021 East African Community

QUARTER 4: 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

<i>Non Wage Recurrent</i>	8,803	5,427	14,230
<i>NTR</i>	0	0	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

Item	Balance b/f	New Funds	Total
Annual Contributions to the:			
262101 Contributions to International Organisations (Current)	0	7,230,000	7,230,000
Total	0	7,230,000	7,230,000
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	7,230,000	7,230,000
<i>NTR</i>	0	0	0

Outputs Provided

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

Item	Balance b/f	New Funds	Total
1 International meetings attended			
227002 Travel abroad	0	23,600	23,600
Total	0	23,600	23,600
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	23,600	23,600
<i>NTR</i>	0	0	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

Item	Balance b/f	New Funds	Total
Hold 1 dialogue meeting (OPM- EAC TWG, MoFPED,NPA, MoLG, ULGA)			
211101 General Staff Salaries	26	10,000	10,026
221002 Workshops and Seminars	19,651	93,900	113,551
221009 Welfare and Entertainment	53	0	53
Hold 2 policy brief meetings			
221011 Printing, Stationery, Photocopying and Binding	53,442	0	53,442
Attend 1 Policy Meeting in different sectors to inform country context policy agenda			
225001 Consultancy Services- Short term	6,458	75,570	82,028
227001 Travel inland	12,482	59,330	71,812
227002 Travel abroad	0	25,445	25,445
Annual NPEACI Implementation review meeting held			
228002 Maintenance - Vehicles	824	3,605	4,429
228004 Maintenance – Other	0	8,000	8,000
Total	92,936	275,850	368,786
Quarterly Budget and performance reports prepared			
<i>Wage Recurrent</i>	26	10,000	10,026
Online Output Budgeting Tool implemented			
Monitoring and evaluation of implementation of work plans			

Vote: 021 East African Community

QUARTER 4: 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

East African Monitoring System implemented

Common Market - National Coordination
Committee (NCC) meetings held

<i>Non Wage Recurrent</i>	92,909	265,850	358,759
<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
General staff support provided	211101 General Staff Salaries	12,811	41,420	54,231
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,787	23,800	59,587
Staff Group Trainings undertaken	211103 Allowances	200	74,500	74,700
IPPS Maintained	212102 Pension for General Civil Service	449,351	563,605	1,012,956
	213001 Medical expenses (To employees)	10	663	673
Staff Pension Managed	213004 Gratuity Expenses	118,326	68,720	187,046
	221001 Advertising and Public Relations	5,231	18,500	23,731
Team Building Activities undertaken	221002 Workshops and Seminars	0	5,000	5,000
	221003 Staff Training	490	19,200	19,690
Cash & Funds Management done	221007 Books, Periodicals & Newspapers	0	12,500	12,500
	221009 Welfare and Entertainment	298	52,050	52,348
Nine Months Accounts prepared	221011 Printing, Stationery, Photocopying and Binding	12,587	16,000	28,587
Quarterly Financial performance Reports prepared & Submitted to Management	221012 Small Office Equipment	3,000	13,700	16,700
	221016 IFMS Recurrent costs	50	16,250	16,300
Tax Returns Filled	221020 IPPS Recurrent Costs	0	5,750	5,750
	222001 Telecommunications	147	46,150	46,297
Procurement processes managed	222002 Postage and Courier	5,174	7,575	12,749
	223003 Rent – (Produced Assets) to private entities	0	250,175	250,175
Staff Skills in Procurement enhanced	223004 Guard and Security services	298	8,250	8,548
Performance of contracts Monitored	227001 Travel inland	194	5,450	5,644
	227002 Travel abroad	0	19,340	19,340
Information received, recorded and processed	227004 Fuel, Lubricants and Oils	0	90,612	90,612
	228001 Maintenance - Civil	6,335	14,150	20,485
Procedures processed and managed in the unit.	228002 Maintenance - Vehicles	7,530	51,150	58,680
	228003 Maintenance – Machinery, Equipment & Furniture	4,506	8,675	13,181
Information dispatched to all stakeholders.	228004 Maintenance – Other	10	7,500	7,510
Records created for all officers transferred from other ministries and those recruited by MEACA	Total	662,334	1,440,685	2,103,019
	<i>Wage Recurrent</i>	48,598	65,220	113,817

Capacity of Records staff built.

EAC materials distributed to the Public
Universities and Tertiary Institutions.

<i>Non Wage Recurrent</i>	613,736	1,375,466	1,989,202
<i>NTR</i>	0	0	0

Output: 13 4933 Ministerial and Top Management Services provided

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Monthly Department Meetings held	211101 General Staff Salaries	1,505	35,000	36,505
	221009 Welfare and Entertainment	0	3,900	3,900
Quarterly meetings of Senior Management held	Total	1,505	38,900	40,405
Meetings of Top Management held	<i>Wage Recurrent</i>	1,505	35,000	36,505

Vote: 021 East African Community

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Programme 01 Finance and Administration

Finance Committee Meetings held

Quarterly Budget Performance Review Meeting held

<i>Non Wage Recurrent</i>	0	3,900	3,900
<i>NTR</i>	0	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 227001 Travel inland	10,000 33,233	15,280 50,682
Total	22,729	43,233	65,962
MEACA Quarterly Newsletter (UMOJA) produced	<i>Wage Recurrent</i> 5,280	10,000	15,280

Online Media Maintained

Quarterly Media coverage undertaken (Facilitate media personnel to cover MEACA functions both in Kampala and upcountry)

MEACA Resource Centre supported

Establish EAC Clubs in Secondary Schools and tertiary institutions

Local Governments sensitized	<i>Non Wage Recurrent</i> 17,449	33,233	50,682
	<i>NTR</i> 0	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 227002 Travel abroad	12,000 189,325	18,893 189,325
Total	6,893	201,325	208,218
	<i>Wage Recurrent</i> 6,893	12,000	18,893
	<i>Non Wage Recurrent</i> 0	189,325	189,325
	<i>NTR</i> 0	0	0

Programme 05 Internal Audit

Outputs Provided

Output: 13 4942 Internal Audit Services

Item	Balance b/f	New Funds	Total
Procurement Management Report Prepared	211103 Allowances 227001 Travel inland	3,900 6,250	3,900 6,250
Management Reports Prepared	227002 Travel abroad	0	0
Total	4,817	10,150	14,967
	<i>Wage Recurrent</i> 4,816	0	4,816
	<i>Non Wage Recurrent</i> 0	10,150	10,150
	<i>NTR</i> 0	0	0

Development Projects

Project 1005 Strengthening Min of EAC

Vote: 021 East African Community

QUARTER 4: 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

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>
Four Motor Vehicles procured (3 station wagons & 1 Mini bus)	121,606	146,716	268,322
One Motor Cycle procured			
Total	121,606	146,716	268,322
<i>GoU Development</i>	121,606	146,716	268,322
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	1,002,448	9,695,938	20,860,128
<i>Wage Recurrent</i>	107,445	202,220	309,665
<i>Non Wage Recurrent</i>	773,397	9,347,002	10,120,399
<i>GoU Development</i>	121,606	146,716	309,665
<i>External Financing</i>	0	0	10,120,399
	0	0	0

Vote: 021 East African Community

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
1349 Policy, Planning and Support Services		
○ <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
1332 East African Community Secretariat Services		
○ <i>Recurrent Programmes</i>		
- 01A Finance and Administration	Data In	Data In
1331 Coordination of the East African Community Affairs		
○ <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
1349 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 01 Finance and Administration	Data In	Data In
1332 East African Community Secretariat Services		
○ <i>Recurrent Programmes</i>		
- 01A 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: 021 East African Community

Checklist for OBT Submissions made during QUARTER 4

Vote Function	Perf. Indicators	Output Summary	Actions
1332 East African Community Secretariat Services	Data In	Data In	Data In
1331 Coordination of the East African Community Affairs	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In