

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.569	0.440	0.440	0.328	77.3%	57.7%	74.7%
Non Wage	28.011	22.801	22.801	22.106	81.4%	78.9%	97.0%
Devt. GoU	0.622	0.388	0.206	0.176	33.1%	28.3%	85.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	29.202	23.629	23.447	22.611	80.3%	77.4%	96.4%
Total GoU+Ext Fin (MTEF)	29.202	23.629	23.447	22.611	80.3%	77.4%	96.4%
Arrears	9.610	0.000	9.610	9.588	100.0%	99.8%	99.8%
Total Budget	38.812	23.629	33.057	32.199	85.2%	83.0%	97.4%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	38.812	23.629	33.057	32.199	85.2%	83.0%	97.4%
Total Vote Budget Excluding Arrears	29.202	23.629	23.447	22.611	80.3%	77.4%	96.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1331 Coordination of the East African Community Affairs	1.09	0.60	0.49	54.7%	45.2%	82.6%
Program: 1332 East African Community Secretariat Services	19.81	18.67	18.65	94.3%	94.2%	99.9%
Program: 1349 Administration,Policy and Planning	8.31	4.18	3.47	50.4%	41.7%	82.9%
Total for Vote	29.20	23.45	22.61	80.3%	77.4%	96.4%

Matters to note in budget execution

GoU Development budget - the funds released were inadequate for the quantity of the procurement items planned by end of Q2, hence the 85.4% absorption rate

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

(i) Major unspent balances
Programs , Projects
Program 1331 Coordination of the East African Community Affairs

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

0.011 Bn Shs	SubProgram/Project :02 Political and Legal Affairs
	Reason: a) Delays by the supplier provider to submit the required documentation b) Delays in the procurement process c) Delays by the service provider to submit the required documentation necessary for payments d) Requisitions made but documentation necessary for payments to be effected was not submitted on time e) Re-scheduling of the planned EAC regional meetings hence affecting absorption of funds for travel abroad
	<i>Items</i>
0.001 Bn Shs	Item: 211103 Allowances
	Reason:
0.001 Bn Shs	Item: 221007 Books, Periodicals & Newspapers
	Reason: Balances are negligible
0.001 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays by the supplier provider to submit the required documentation necessary for payments
0.002 Bn Shs	Item: 222001 Telecommunications
	Reason: Balances are negligible
0.005 Bn Shs	Item: 227002 Travel abroad
	Reason:
0.001 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: Delays by the supplier provider to submit the required documentation necessary for payments
0.025 Bn Shs	SubProgram/Project :03 Production and Social services
	Reason: a) Delays by the supplier provider to submit the required documentation b) Delays in the procurement process c) Delays by the service provider to submit the required documentation necessary for payments d) Requisitions made but documentation necessary for payments to be effected was not submitted on time e) Re-scheduling of the planned EAC regional meetings hence affecting absorption of funds for travel abroad
	<i>Items</i>
0.003 Bn Shs	Item: 221007 Books, Periodicals & Newspapers
	Reason: Delays in supplier submitting requisite documentation for payments to be effected
0.001 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT)
	Reason: Delays in supplier submitting requisite documentation for payments to be effected
0.001 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in supplier submitting requisite documentation for payments to be effected
0.004 Bn Shs	Item: 222001 Telecommunications
	Reason: Delays in supplier submitting requisite documentation for payments to be effected
0.002 Bn Shs	Item: 225001 Consultancy Services- Short term
	Reason: Requisitions made but documentation necessary for payments to be effected was not submitted on time
0.007 Bn Shs	Item: 227002 Travel abroad
	Reason: Requisitions made but documentation necessary for payments to be effected was not submitted on time
0.001 Bn Shs	Item: 227004 Fuel, Lubricants and Oils
	Reason: Delays in the procurement process
0.004 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: Requisitions made but documentation necessary for payments to be effected was not submitted on time
0.017 Bn Shs	SubProgram/Project :04 Economic Affairs

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

Reason: a) Delays in supplier submitting requisite documentation for payments to be effected b) Delays in procurement process	
<i>Items</i>	
0.002 Bn Shs	Item: 221007 Books, Periodicals & Newspapers
Reason: Delays in supplier submitting requisite documentation for payments to be effected	
0.004 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process	
0.011 Bn Shs	Item: 227002 Travel abroad
Reason:	
Programs , Projects	
Program 1332 East African Community Secretariat Services	
0.015 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: Delays in timely submission of requisite documentation for payments to be effected	
<i>Items</i>	
0.015 Bn Shs	Item: 227002 Travel abroad
Reason: Delays in timely submission of requisite documentation for payments to be effected	
Programs , Projects	
Program 1349 Administration,Policy and Planning	
0.609 Bn Shs	<i>SubProgram/Project :01 Finance and Administration</i>
Reason: a) Some unspent funds are negligible b) Delay by service providers to submit requisite documentation for payments c) Some funds carried forward to Q3 d) Continuous validation of pensioners affected full absorption of pension funds	
<i>Items</i>	
0.001 Bn Shs	Item: 211103 Allowances
Reason: Funds unspent are negligible	
0.313 Bn Shs	Item: 212102 Pension for General Civil Service
Reason: Continuous validation of pensioners	
0.003 Bn Shs	Item: 213001 Medical expenses (To employees)
Reason: Funds carried forward to Q3	
0.013 Bn Shs	Item: 213004 Gratuity Expenses
Reason: Funds carried forward to Q3	
0.081 Bn Shs	Item: 221001 Advertising and Public Relations
Reason: Delay by service provider to submit requisite documentation for payments	
0.006 Bn Shs	Item: 221002 Workshops and Seminars
Reason: Delay by service provider to submit requisite documentation for payments	
0.001 Bn Shs	Item: 221004 Recruitment Expenses
Reason: Funds unspent are negligible	
0.006 Bn Shs	Item: 221007 Books, Periodicals & Newspapers
Reason: Delay by service provider to submit requisite documentation for payments	
0.043 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

	Reason: Delay by service provider to submit requisite documentation for payments
0.008 Bn Shs	Item: 221012 Small Office Equipment
	Reason: Delay by service provider to submit requisite documentation for payments
0.002 Bn Shs	Item: 221016 IFMS Recurrent costs
	Reason: Funds unspent are negligible
0.034 Bn Shs	Item: 222001 Telecommunications
	Reason: Delay by service provider to submit requisite documentation for payments
0.003 Bn Shs	Item: 222002 Postage and Courier
	Reason: Delay by service provider to submit requisite documentation for payments
0.004 Bn Shs	Item: 224004 Cleaning and Sanitation
	Reason: Delay by service provider to submit requisite documentation for payments
0.046 Bn Shs	Item: 227002 Travel abroad
	Reason: Delay by service provider to submit requisite documentation for payments
0.002 Bn Shs	Item: 228001 Maintenance - Civil
	Reason: Delay by service provider to submit requisite documentation for payments
0.024 Bn Shs	Item: 228002 Maintenance - Vehicles
	Reason: Delay by service provider to submit requisite documentation for payments
0.006 Bn Shs	Item: 228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delay by service provider to submit requisite documentation for payments
0.010 Bn Shs	Item: 228004 Maintenance – Other
	Reason: Delay by service provider to submit requisite documentation for payments
0.001 Bn Shs	Item: 282104 Compensation to 3rd Parties
	Reason: Funds unspent are negligible
0.018 Bn Shs	<i>SubProgram/Project :05 Internal Audit</i>
	Reason: Meetings were postponed at the regional level
Items	
0.018 Bn Shs	Item: 227002 Travel abroad
	Reason: Meetings were postponed at the regional level
0.036 Bn Shs	<i>SubProgram/Project :1005 Strengthening Min of EAC</i>
	Reason: Funds were still inadequate for the planned activities
Items	
0.020 Bn Shs	Item: 312202 Machinery and Equipment
	Reason: Funds were still inadequate for the planned activities
0.020 Bn Shs	Item: 312203 Furniture & Fixtures
	Reason: Funds were still inadequate for the planned activities
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Vote:021 East African Community

QUARTER 2: 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
Program Cost:	<i>UShs Bn:</i>	0.000 <i>UShs Bn:</i>	0.000 % Budget Spent: 0.0%
Programme: 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 2 Dialogue Workshops Reports with MDAs on National Policy for 2 Dialogue Workshops Reports with MDAs on National Policy for Regional Integration indicators under To	Attended the 19th meeting of the SCLJA which was held ESC meeting on harmonization of laws held. 7 laws were amended ESC meeting on the free movement of persons held. Progress reports prepared in relation to the implementation of; Protocol on Kiswahili, SPS Protocol and Protocol on ICT networks Draft EAC EAMU Bills in; Surveillance, Compliance and Enforcement Commission developed.	Performance in line with the plan
<i>Performance Indicators:</i>			
<i>Number of EAC regional policy frameworks domesticated</i>	6	4	
Output Cost:	<i>UShs Bn:</i>	0.140 <i>UShs Bn:</i>	0.058 % Budget Spent: 41.4%
Output: 133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
<i>Description of Performance:</i>	Council and Sectoral Council decisions communicated, implementation monitored and field visits undertaken to monitor compliance 2 Bi-annual Compliance reports on implementation status of EAC decisions and directives under the Productive and Social Sector	a) Report prepared for the implementation of the decisions arising from the 34th meeting of the EAC Council of Ministers and the outstanding decisions of the Council of Ministers. b) Undertook a field visit to Katuna One Stop Border Post. It was discovered that EAC Rules of Origin Certificates are still being issued at the Centre by URA but plans were underway to decentralize the issuance including electronic issuance.	Performance in line with the plan
<i>Performance Indicators:</i>			
<i>Number of Cabinet information papers on implementation of EAC Intergration in Uganda</i>	2	1	
<i>Number of Ministerial Statements on EAC Intergration made in Parliament</i>	2	1	
Output Cost:	<i>UShs Bn:</i>	0.097 <i>UShs Bn:</i>	0.046 % Budget Spent: 47.4%
Program Cost:	<i>UShs Bn:</i>	1.090 <i>UShs Bn:</i>	0.104 % Budget Spent: 9.6%
Programme: 1349 Administration, Policy and Planning			
Program Cost:	<i>UShs Bn:</i>	8.306 <i>UShs Bn:</i>	0.000 % Budget Spent: 0.0%

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

Total Cost for Vote:	<i>UShs Bn:</i>	29.202	<i>UShs Bn:</i>	0.104	% Budget Spent:	0.4%
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Performance highlights for the Quarter

The performance highlights (in terms of absorption of released funds) for Q2 are categorized into Wage Recurrent Non-wage recurrent, GoU Development and Arrears, as shown here below;

- (i) Wage recurrent performed at 74.7% absorption rate
- (ii) Non-wage recurrent performed at 97.0% absorption rate, whereas
- (iii) GoU Development performed at 85.4 % absorption rate.
- (iv) Arrears at 99.8% absorption rate.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1331 Coordination of the East African Community Affairs	1.09	0.60	0.49	54.7%	45.2%	82.6%
<i>Class: Outputs Provided</i>	<i>1.09</i>	<i>0.60</i>	<i>0.49</i>	<i>54.7%</i>	<i>45.2%</i>	<i>82.6%</i>
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.14	0.08	0.06	53.6%	41.4%	77.3%
133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.10	0.05	0.05	55.2%	47.4%	85.9%
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.85	0.47	0.39	54.8%	45.5%	83.1%
Program 1332 East African Community Secretariat Services	29.42	19.87	24.06	67.5%	81.8%	121.1%
<i>Class: Outputs Provided</i>	<i>0.05</i>	<i>0.02</i>	<i>0.01</i>	<i>50.0%</i>	<i>17.9%</i>	<i>35.8%</i>
133201 Uganda's interest well articulated in International Meetings, Summits and Conferences	0.05	0.02	0.01	50.0%	17.9%	35.8%
<i>Class: Outputs Funded</i>	<i>19.76</i>	<i>18.64</i>	<i>18.64</i>	<i>94.4%</i>	<i>94.4%</i>	<i>100.0%</i>
133251 Uganda's Contribution to the EAC Secretariat Remitted	19.76	18.64	18.64	94.4%	94.4%	100.0%
<i>Class: Arrears</i>	<i>9.61</i>	<i>1.20</i>	<i>5.41</i>	<i>12.5%</i>	<i>56.3%</i>	<i>450.6%</i>
133299 Arrears	9.61	1.20	5.41	12.5%	56.3%	450.6%
Program 1349 Administration,Policy and Planning	8.31	12.59	7.65	151.6%	92.1%	60.7%
<i>Class: Outputs Provided</i>	<i>7.72</i>	<i>3.98</i>	<i>3.30</i>	<i>51.5%</i>	<i>42.7%</i>	<i>82.9%</i>
134931 Policy, consultations, planning and monitoring provided	0.60	0.28	0.25	46.8%	41.3%	88.2%
134932 Ministry Support Services (Finance and Administration) provided	5.13	2.72	2.25	53.1%	43.9%	82.6%
134933 Ministerial and Top Management Services provided	0.12	0.07	0.07	59.0%	55.2%	93.7%
134934 Public awareness on EAC integration coordinated	0.40	0.41	0.29	50.7%	36.0%	71.1%

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.93	0.44	0.40	47.4%	43.4%	91.5%
134942 Internal Audit Services	0.10	0.05	0.03	52.6%	32.5%	61.7%
134943 Statistical Coordination and Management	0.04	0.00	0.01	0.0%	16.0%	0.6%
Class: Capital Purchases	0.59	0.21	0.17	35.1%	29.0%	82.7%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.43	0.17	0.17	38.2%	39.2%	102.6%
134976 Purchase of Office and ICT Equipment, including Software	0.08	0.02	0.00	26.7%	0.0%	0.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.00	25.6%	0.0%	0.0%
Class: Arrears	0.00	8.41	4.18	841.0%	418.1%	49.7%
134999 Arrears	0.00	8.41	4.18	841.0%	418.1%	49.7%
Total for Vote	38.81	33.06	32.20	85.2%	83.0%	97.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.86	4.60	3.80	51.9%	42.9%	82.6%
211101 General Staff Salaries	0.57	0.40	0.31	70.9%	54.0%	76.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.04	0.02	3.6%	2.1%	58.4%
211103 Allowances	0.37	0.18	0.18	50.0%	49.5%	99.1%
212102 Pension for General Civil Service	2.87	1.42	1.10	49.4%	38.5%	77.9%
212106 Validation of old Pensioners	0.02	0.01	0.01	50.0%	48.7%	97.4%
213001 Medical expenses (To employees)	0.00	0.08	0.08	2,023.1%	1,958.8%	96.8%
213004 Gratuity Expenses	0.06	0.04	0.02	58.1%	36.9%	63.5%
221001 Advertising and Public Relations	0.26	0.13	0.05	50.0%	19.1%	38.2%
221002 Workshops and Seminars	0.57	0.28	0.28	50.0%	48.9%	97.8%
221003 Staff Training	0.08	0.04	0.04	50.0%	49.4%	98.9%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	25.0%	50.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.02	50.0%	30.2%	60.4%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	18.8%	37.5%
221009 Welfare and Entertainment	0.20	0.10	0.10	50.0%	49.6%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.12	0.07	50.0%	29.7%	59.4%
221012 Small Office Equipment	0.03	0.02	0.01	50.0%	24.9%	49.8%
221016 IFMS Recurrent costs	0.07	0.03	0.03	50.0%	47.2%	94.5%
221017 Subscriptions	0.00	0.00	0.00	50.0%	25.0%	50.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.09	0.05	0.01	50.0%	6.4%	12.9%
222002 Postage and Courier	0.03	0.02	0.01	50.0%	40.8%	81.6%
223003 Rent – (Produced Assets) to private entities	0.56	0.28	0.28	50.0%	50.0%	100.0%
223004 Guard and Security services	7/40 0.03	0.02	0.02	50.0%	50.0%	100.0%

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.04	0.02	0.02	50.0%	39.8%	79.6%
225001 Consultancy Services- Short term	0.12	0.06	0.06	50.0%	48.6%	97.2%
227001 Travel inland	0.30	0.13	0.14	44.1%	46.0%	104.2%
227002 Travel abroad	1.54	0.73	0.63	47.6%	41.0%	86.1%
227004 Fuel, Lubricants and Oils	0.36	0.18	0.18	50.0%	49.6%	99.2%
228001 Maintenance - Civil	0.01	0.01	0.00	50.0%	27.6%	55.2%
228002 Maintenance - Vehicles	0.16	0.08	0.05	50.0%	31.7%	63.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	36.3%	72.7%
228004 Maintenance – Other	0.11	0.06	0.05	50.0%	41.4%	82.8%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	50.0%	25.0%	50.0%
Class: Outputs Funded	19.76	18.64	18.64	94.4%	94.4%	100.0%
262101 Contributions to International Organisations (Current)	19.76	18.64	18.64	94.4%	94.4%	100.0%
Class: Capital Purchases	0.59	0.21	0.17	35.1%	29.0%	82.7%
312201 Transport Equipment	0.43	0.17	0.17	38.2%	39.2%	102.6%
312202 Machinery and Equipment	0.08	0.02	0.00	26.7%	0.0%	0.0%
312203 Furniture & Fixtures	0.08	0.02	0.00	25.6%	0.0%	0.0%
Class: Arrears	9.61	9.61	9.59	100.0%	99.8%	99.8%
321605 Domestic arrears (Budgeting)	1.20	1.20	5.41	100.0%	450.6%	450.6%
321608 Pension arrears (Budgeting)	8.41	8.41	4.18	100.0%	49.7%	49.7%
Total for Vote	38.81	33.06	32.20	85.2%	83.0%	97.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1331 Coordination of the East African Community Affairs	1.09	0.60	0.49	54.7%	45.2%	82.6%
<i>Recurrent SubProgrammes</i>						
02 Political and Legal Affairs	0.27	0.14	0.12	52.5%	45.4%	86.5%
03 Production and Social services	0.48	0.27	0.22	55.7%	46.1%	82.9%
04 Economic Affairs	0.34	0.19	0.15	55.0%	43.7%	79.4%
Program 1332 East African Community Secretariat Services	29.42	19.87	24.06	67.5%	81.8%	121.1%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	29.42	19.87	24.06	67.5%	81.8%	121.1%
Program 1349 Administration, Policy and Planning	8.31	12.59	7.65	151.6%	92.1%	60.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	7.59	12.34	7.44	162.6%	98.1%	60.3%
05 Internal Audit	0.10	0.05	0.03	52.6%	32.5%	61.7%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.62	0.21	0.18	33.1%	28.3%	85.4%
Total for Vote	38.81	33.06	32.20	85.2%	83.0%	97.4%

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 31 Coordination of the East African Community Affairs			
<i>Recurrent Programmes</i>			
Subprogram: 02 Political and Legal Affairs			
<i>Outputs Provided</i>			
Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed			
Meetings of the Common Market Implementation - Experts Sub Committee on Harmonization of Laws held	Experts subcommittee meeting on harmonization of laws was held. 7 laws had been amended for alignment with the Common Market protocol whereas amendment of 19 laws was still in progress. The laws still undergoing internal review only 5.	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment	Spent 5,166 632
	Attended the meeting of the 34th EAC Council of Ministers that sought the extension of the EAC deadline for Harmonization of laws		
	Meeting with officials from Ministry of Justice & Constitutional Affairs, Ministry of Foreign Affairs, and Ministry of Finance held to deliberate on the ratification of the EAC Protocol on Immunities and Privileges, for inform the drafting a Cabinet Memorandum for this Protocol.		
Reasons for Variation in performance			
In line with the plan			
		Total	5,797
		Wage Recurrent	0
		Non Wage Recurrent	5,797
		<i>AIA</i>	0
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Quarterly report of Council the Sectoral Councils decisions communicated to MDAs for implementation	Report prepared for the implementation of the decisions arising from the 34th meeting of the EAC Council of Ministers and the outstanding decisions of the Council of Ministers.	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,000 2,720
	52% of EAC decisions and directives implemented		
Reasons for Variation in performance			
In line with the plan			
		Total	3,720
		Wage Recurrent	0
		Non Wage Recurrent	3,720
		<i>AIA</i>	0
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Kategaya Memoria Lecture held (EAC Forum of Champions)	<p>The strategy/ dialogue meeting on mainstreaming the National Policy on EAC Integration in the peace and security sector held on 26th October 2016. The meeting reviewed and refined the draft output and outcome indicators that will guide the mainstreaming of the NPEACI in the sector.</p> <p>Research reports disseminated; i.e. a) The report of the perception survey on the model structure for EAC Political Federation prepared. b) Research on the levels of awareness and implementation of the EAC agenda in the area of good governance and equal opportunities undertaken.</p> <p>The report of the perception survey on the model structure for EAC Political Federation prepared.</p> <p>Research on the levels of awareness and implementation of the EAC agenda in the area of good governance and equal opportunities undertaken.</p> <p>Three (4) regional meetings attended; including a meeting of the Sectoral Council on Defence that was held in Dart-es-Salaam from 28th November – 2nd December 2016. The main outcome was the adoption of the Zero Draft of the EAC Mutual Defence Pact, the subsequent negotiations and implementation of which are hinged upon the operationalization of a common security and foreign policy. Currently only Kenya, Rwanda and Uganda have ratified the Protocol on Peace and Security Protocol as well as the Protocol on Foreign Policy Coordination but Burundi and Tanzania have not. The Zero Draft will be tabled for consideration and further guidance during the 35th meeting of the council of Ministers scheduled for February 2017.</p>	Item	Spent
Attend Council of Ministers		211101 General Staff Salaries	7,460
Attend Sectoral Council on Legal & Judicial Affairs		211103 Allowances	11,467
Attend Sectoral Council on EAC Affairs and Planning		221002 Workshops and Seminars	7,750
Attend meeting for the Nanyuki Series		221011 Printing, Stationery, Photocopying and Binding	1,361
Attend meeting of Forum f		222001 Telecommunications	269
		225001 Consultancy Services- Short term	11,835
		227002 Travel abroad	66,252
		227004 Fuel, Lubricants and Oils	4,986
		228002 Maintenance - Vehicles	1,685
	228003 Maintenance – Machinery, Equipment & Furniture	1,909	

Reasons for Variation in performance

In line with the plan

Total	114,973
Wage Recurrent	7,460
Non Wage Recurrent	107,513
AIA	0

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

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	124,490
		Wage Recurrent	7,460
		Non Wage Recurrent	117,030
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 03 Production and Social services			
<i>Outputs Provided</i>			
Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed			
Conduct 3 National Consultative meetings with MDAs and other stakeholders on the domestication of the EAC Social Development Framework, EAC Youth Policy and EAC Policy on Persons Disabilities and identify areas for action.	An engagement with the productive Sectors on the mainstreaming the National Policy for Regional Integration into MDA plans and budgets held.	Item	Spent
		211101 General Staff Salaries	12,044
		221002 Workshops and Seminars	11,193
		221011 Printing, Stationery, Photocopying and Binding	250
<i>Reasons for Variation in performance</i>			
In line with the plan		Total	23,486
		Wage Recurrent	12,044
		Non Wage Recurrent	11,443
		AIA	0
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Bi-annual follow up on implementation Council Decisions related to Gender, youth, Children, PWDs and report progress.	Report prepared for the implementation of the decisions arising from the 34th meeting of the EAC Council of Ministers and the outstanding decisions of the Council of Ministers	Item	Spent
		211101 General Staff Salaries	18,351
		221009 Welfare and Entertainment	1,120
Bi-annual follow up on implementation of Council Decisions & Directives related to Population Health and Environment and report progres			
<i>Reasons for Variation in performance</i>			
In line with the plan		Total	19,471
		Wage Recurrent	18,351
		Non Wage Recurrent	1,120
		AIA	0

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Conduct a one-day workshop for CSOs and PSOs to evaluate implementation of the EAC CSOs dialogue framework.	Four (4) regional meetings attended.	Item	Spent
	Experts subcommittee meeting on the free movement of persons held to deliberate on successes and impediments under this freedom of the Common Market Protocol.	211101 General Staff Salaries	33,487
		211103 Allowances	21,935
Conduct 1 workshop on the implementation of EAC ratified Protocols on ICT networks.		221002 Workshops and Seminars	24,690
		221008 Computer supplies and Information Technology (IT)	750
Conduct 1 workshop to asses implementation of action areas of	Progress reports prepared in relation to the implementation of the following Protocols; Protocols on Kiswahili, Sanitary and Phyto-sanitary Protocol and Protocol on ICT networks.	221011 Printing, Stationery, Photocopying and Binding	1,000
		222002 Postage and Courier	768
		225001 Consultancy Services- Short term	18,750
		227002 Travel abroad	57,098
		227004 Fuel, Lubricants and Oils	15,529
		228002 Maintenance - Vehicles	2,770
Reasons for Variation in performance			
In line with the plan			
		Total	176,777
		Wage Recurrent	33,487
		Non Wage Recurrent	143,290
		AIA	0
Output: 04 Public awareness and Public participation in EAC regional Integration enhanced			
		Item	Spent
Reasons for Variation in performance			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	219,735
		Wage Recurrent	63,882
		Non Wage Recurrent	155,852
		AIA	0

Recurrent Programmes

Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Participate in 4 regional meetings on Non Tariff Barriers and SCT	a) Report on the progress of implementation of the EAC Monetary Union Protocol Roadmap prepared.	Item 211101 General Staff Salaries	Spent 4,010
Implementation of the Tripartite Free Trade Area coordinated	b) Report on the progress of implementation of the EAC Common Market Protocol prepared.	221009 Welfare and Entertainment 227001 Travel inland	4,743 5,768
Implementation of the EAC Common Market and Customs Union Protocols coordinated	c) Participated in the meeting for the drafting of the EAC Surveillance, Compliance and Enforcement Commission bills 25 -29 July 2016. d) Developed Brief on a case for Uganda to host the EAMI. e) Participated in the 21st Regional Forum on NTBs f) Participated in Review of OSBP Manual 3rd -5th August 2016, Mombasa (ix) Participated in Consultative workshop on Trade in Services at Protea Hotel, 26th August 2016 (x) Participated in meeting to develop Trade report 14th to 16th September 2016 g) Participated in meeting of the Single Customs Territory monitoring and Evaluation committee h) Paper on status of Single Customs Territory developed i) Participated the meetings of the Steering and Executive Committee of the Financial Sector Regionalization project for renewal of phase II	227002 Travel abroad	14,338

Reasons for Variation in performance

In line with the plan

Total	28,860
Wage Recurrent	4,010
Non Wage Recurrent	24,849
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Quarterly report on implementation of EAC decisions and directives prepared	Report prepared for the implementation of the decisions arising from the 34th meeting of the EAC Council of Ministers and the outstanding decisions of the Council of Ministers.	211101 General Staff Salaries	3,579
progress reports on the promotion trade in goods under the EAC Common Market Protocol	Undertook a field visit to Katuna One Stop Border Post. It was discovered that EAC Rules of Origin Certificates are still being issued at the Centre by URA but plans were underway to decentralize the issuance including electronic issuance.	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	11,290 300
progress reports on the promotion of movement of capital under the EAC Common Market Proto		227001 Travel inland	7,760

Reasons for Variation in performance

In line with the plan

Total	22,929
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Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	3,579
		Non Wage Recurrent	19,350
		AIA	0

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

MEACA Complaints Mechanism Established	Report for the mainstreaming of the National Policy on EAC Integration into the economic related sectors prepared.	Item	Spent
		211101 General Staff Salaries	19,314
Coordinate the Implementation of strategies under Economic Affairs of the National Policy on EAC Integration	A study on implications of the EAC DTA undertaken.	211103 Allowances	14,850
	An analysis of the state of the EAC Single Customs Territory undertaken.	221002 Workshops and Seminars	5,000
A Research Study on the Implications of the DTA on the Economy undertaken	Seven (7) regional/international meetings attended.	221009 Welfare and Entertainment	3,000
	Participated in a strategic meeting on mainstreaming the National policy on EAC integration in the governance Sector on 14th September 2016 and the Tourism Sector on 15th September 2016	221011 Printing, Stationery, Photocopying and Binding	2,601
4 Country position papers fo		225001 Consultancy Services- Short term	5,000
		227002 Travel abroad	36,727
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

In line with the plan

Total	96,493
Wage Recurrent	19,314
Non Wage Recurrent	77,178
AIA	0

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

Reasons for Variation in performance	Item	Spent
		Total
		0
		Wage Recurrent
		0
		Non Wage Recurrent
		0
		AIA
		0
		Total For SubProgramme
		148,282
		Wage Recurrent
		26,904
		Non Wage Recurrent
		121,377
		AIA
		0

Program: 32 East African Community Secretariat Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Uganda's interest well articulated in International Meetings, Summits and Conferences

The 33rd and 34th EAC Council of Ministers meeting attended and report prepared.	Item	Spent
	227002 Travel abroad	8,600

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

In line with the plan

Total	8,600
Wage Recurrent	0
Non Wage Recurrent	8,600
AIA	0

Outputs Funded

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

Remitting 50% OF Uganda's annual contributions to the:	87% of Uganda's annual contributions remitted to the: (i) EAC Secretariat, (ii) UCEA and (iii) LVFO	Item	Spent
(i) EAC Secretariat, (ii) Inter University Council of East Africa (IUCEA) and (iii) Lake Victoria Fisheries Organization (LVFO)		262101 Contributions to International Organisations (Current)	18,643,057

Reasons for Variation in performance

In line with the plan

Total	18,643,057
Wage Recurrent	0
Non Wage Recurrent	18,643,057
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	18,651,657
Wage Recurrent	0
Non Wage Recurrent	18,651,657
AIA	0

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 31 Policy, consultations, planning and monitoring provided

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual Planning Coordinated	Annual Planning retreat held.	Item	Spent
Quarterly Budget and performance reports prepared	Budget performance report for the first quarter of 2016/17 prepared.	221002 Workshops and Seminars	106,889
Online (PBB system) Output Budgeting Tool implemented	Operations of the VC/TP facility undertaken	221009 Welfare and Entertainment	6,000
Operations of the VC/TP facility supported	Report of the EAC decisions of the 34th Council of Ministers and the outstanding Council decisions prepared	221011 Printing, Stationery, Photocopying and Binding	2,250
Implementation of EAC directives monitored	End of 2015/16 budget performance report prepared and submitted to MFPED and OPM	225001 Consultancy Services- Short term	24,936
Hold 2 meetings with Parliament	Report on the Ministry's proposed Programmed Based Budgeting (PBB) structure prepared and presented to management for guidance.	227001 Travel inland	12,000
	Status report of the implementation of the EAC Common Market uploaded on EAMS-Uganda prepared.	227002 Travel abroad	49,712
	Meeting of the Common Market - National Implementation Committee (NIC) successfully held to update status of implementation of the EAC Common Market Protocol and challenges encountered.	228004 Maintenance – Other	46,371
	A regional meeting for the Eastern region held in Mbale. The meeting brought together technocrats from Local Governments, Private Sector Organizations and Civil Society Organization, to deliberate upon the modalities for implementing the National Policy on EAC integration, so as to reap the benefits EAC integration provides.		

Reasons for Variation in performance

In line with the plan

Total	248,158
Wage Recurrent	0
Non Wage Recurrent	248,158
AIA	0

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

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
General staff support provided	a) General staff support provided	Item	Spent
Staff Group Trainings undertaken	b) Staff Group Trainings undertaken	211101 General Staff Salaries	91,614
IPPS Maintained	c) IPPS Maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,257
Pension Managed	d) Pension Management undertaken	211103 Allowances	133,339
General Staff Meeting & End of Year Staff Party	e) Team Building Activities undertaken	212102 Pension for General Civil Service	1,102,910
Team Building Activities undertaken	f) IPPS Maintained and Salaries timely paid	212106 Validation of old Pensioners	12,120
Pension management recurrent costs	g) Pension Managed	213001 Medical expenses (To employees)	79,422
Staff ID procurement	h) Pension management recurrent costs	213004 Gratuity Expenses	22,936
HIV/AIDS	i) HIV/AIDS Work place policy implemented	221001 Advertising and Public Relations	1,150
	j) Internship Management carried out	221002 Workshops and Seminars	4,969
	k) Information dispatch to all stakeholders undertaken.	221003 Staff Training	38,882
	l) Records management undertaken	221004 Recruitment Expenses	975
	m) Annual Board of Survey Report prepared	221007 Books, Periodicals & Newspapers	18,746
	n) Annual, Nine months & Half year Accounts prepared	221009 Welfare and Entertainment	71,976
	o) Clean audit report finalized	221011 Printing, Stationery, Photocopying and Binding	21,225
	p) IFMS System well utilized and maintained	221012 Small Office Equipment	7,920
	q) Vendor Rating undertaken	221016 IFMS Recurrent costs	30,702
	r) Disposal planning of Assets undertaken	221017 Subscriptions	400
	s) FY 2016/17 Annual Procurement Plan prepared and submitted to PPDA	221020 IPPS Recurrent Costs	12,500
		222001 Telecommunications	5,675
		222002 Postage and Courier	12,403
		223003 Rent – (Produced Assets) to private entities	281,449
		223004 Guard and Security services	16,500
		224004 Cleaning and Sanitation	15,132
		227001 Travel inland	10,000
		227002 Travel abroad	22,985
		227004 Fuel, Lubricants and Oils	148,700
		228001 Maintenance - Civil	2,762
		228002 Maintenance - Vehicles	46,650
		228003 Maintenance – Machinery, Equipment & Furniture	13,970
		282104 Compensation to 3rd Parties	650

Reasons for Variation in performance

In line with the plan

Total	2,249,920
Wage Recurrent	112,871
Non Wage Recurrent	2,137,049
AIA	0

Output: 33 Ministerial and Top Management Services provided

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monthly Department Meetings held	a) Sixteen (16) departmental meetings held	Item	Spent
Quarterly meetings of Senior Management held	b) Q1 and Q2 Finance Committee meetings held	211101 General Staff Salaries	55,448
Meetings of Top Management held	c) Q1 & Q2 Budget Performance Review assessment undertaken	221009 Welfare and Entertainment	12,600
Finance Committee Meetings held	d) 2 Senior Management Meeting held		
Quarterly Budget Performance Review Meeting held	e) 2 Top Management Meeting held		
Staff Corporate wear procured	f) Procurement process for Staff corporate wear undertaken		

Reasons for Variation in performance

In line with the plan

Total	68,048
Wage Recurrent	55,448
Non Wage Recurrent	12,600
AIA	0

Output: 34 Public awareness on EAC integration coordinated

The following interventions undertaken:		Item	Spent
EAC Week	a) EAC Week celebrations held.	211101 General Staff Salaries	24,203
National Days & International Days	b) National Days & International Days commemorated	221001 Advertising and Public Relations	48,907
EAC Clubs	c) EAC Youth ambassadors in Tertiary institutions of learning sensitized	221002 Workshops and Seminars	100,999
Local Governments	d) Local Governments of Bunyoro region sensitized	221011 Printing, Stationery, Photocopying and Binding	42,566
IEC Materials	e) Assorted IEC Materials produced	227001 Travel inland	73,936
Online media	f) UMOJA Publication prepared and produced		
Resource Centre	g) Awareness creation via online media undertaken		
UMOJA			
CMP Expert Subcommittee on communication			

Reasons for Variation in performance

In line with the plan

Total	290,611
Wage Recurrent	24,203
Non Wage Recurrent	266,407
AIA	0

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

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	14 EAC Regional meetings attended	Item	Spent
		211101 General Staff Salaries	25,681
		227002 Travel abroad	376,661
			Total
			402,341
			Wage Recurrent
			25,681
			Non Wage Recurrent
			376,661
			AIA
			0

Reasons for Variation in performance

In line with the plan

Arrears

Output: 99 Arrears

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	3,259,077
	Wage Recurrent
	218,202
	Non Wage Recurrent
	3,040,874
	AIA
	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1 Quarterly Internal Audit reports produced	2 Audit reports prepared	211101 General Staff Salaries	12,012
		221009 Welfare and Entertainment	200
		227001 Travel inland	19,485

Reasons for Variation in performance

In line with the plan

			Total
			31,697
			Wage Recurrent
			12,012
			Non Wage Recurrent
			19,685
			AIA
			0
			Total For SubProgramme
			31,697
			Wage Recurrent
			12,012
			Non Wage Recurrent
			19,685
			AIA
			0

Vote:021 East African Community

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Development Projects</i>			
Project: 1005 Strengthening Min of EAC			
<i>Outputs Provided</i>			
Output: 43 Statistical Coordination and Management			
	Meetings for engagement of UBOS on development of a framework for statistical management held.	Item 227001 Travel inland	Spent 5,597
<i>Reasons for Variation in performance</i>			
Limited funds were released			
		Total	5,597
		GoU Development	5,597
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	One (1) motor vehicle procured and delivered.	Item 312201 Transport Equipment	Spent 170,155
<i>Reasons for Variation in performance</i>			
Payments made on Q2 were for completion of payment for the Motor vehicle that was delivered in Q1			
		Total	170,155
		GoU Development	170,155
		External Financing	0
		AIA	0
		Total For SubProgramme	175,752
		GoU Development	175,752
		External Financing	0
		AIA	0
		GRAND TOTAL	22,610,689
		Wage Recurrent	328,461
		Non Wage Recurrent	22,106,476
		GoU Development	175,752
		External Financing	0
		AIA	0

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 31 Coordination of the East African Community Affairs

Recurrent Programmes

Subprogram: 02 Political and Legal Affairs

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Uganda's Identified priority Laws harmonized to conform to the EAC Common Market Protocol	Attended the 19th Meeting of the Sectoral Council on Legal and Judicial Affairs (SCLJA) which was held in Dar es Salaam from 31st October – 4th November 2016. However, taking account of the unavailability of the Attorney General of the United Republic of Tanzania, and taking into account the huge backlog of work to be accomplished, the meeting was re-programmed to proceed as a meeting of the Sectoral Committee on Legal and judicial Affairs. Indeed, the time that was availed for this purpose was still inadequate and as such another meeting of the Sectoral Committee on Legal and Judicial Affairs was convened and took place in Kampala from 5th – 9th December 2016.	221002 Workshops and Seminars	5,166
		221009 Welfare and Entertainment	632
	Experts subcommittee meeting on harmonization of laws was held. 7 laws had been amended for alignment with the Common Market protocol whereas amendment of 19 laws was still in progress. The laws still undergoing internal review only 5.		
	Attended the meeting of the 34th EAC Council of Ministers that sought the extension of the EAC deadline for Harmonization of laws		

Reasons for Variation in performance

In line with the plan

Total	5,797
Wage Recurrent	0
Non Wage Recurrent	5,797
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly reports of Council the Sectoral Councils decisions communicated to MDAs for implementation	Report prepared for the implementation of the decisions arising from the 34th meeting of the EAC Council of Ministers and the outstanding decisions of the Council of Ministers.	221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	2,720
	52% of EAC decisions and directives implemented		

Reasons for Variation in performance

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
In line with the plan			
		Total	3,720
		Wage Recurrent	0
		Non Wage Recurrent	3,720
		AIA	0

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

Dissemination of research reports Kategaya Memorial Lecture conducted	Attended one meeting of the Sectoral Council on Defence that was held in Dar-es-Salaam from 28th November – 2nd December 2016. The main outcome was the adoption of the Zero Draft of the EAC Mutual Defence Pact, the subsequent negotiations and implementation of which are hinged upon the operationalization of a common security and foreign policy. Currently only Kenya, Rwanda and Uganda have ratified the Protocol on Peace and Security Protocol as well as the Protocol on Foreign Policy Coordination but Burundi and Tanzania have not. The Zero Draft will be tabled for consideration and further guidance during the 35th meeting of the council of Ministers scheduled for February 2017.	Item	Spent
		211101 General Staff Salaries	7,460
		211103 Allowances	11,467
		221002 Workshops and Seminars	7,750
		221011 Printing, Stationery, Photocopying and Binding	1,361
		222001 Telecommunications	269
		225001 Consultancy Services- Short term	11,835
		227002 Travel abroad	66,252
		227004 Fuel, Lubricants and Oils	4,986
		228002 Maintenance - Vehicles	1,685
		228003 Maintenance – Machinery, Equipment & Furniture	1,909
	<p>The strategy/ dialogue meeting on mainstreaming the National Policy on EAC Integration in the peace and security sector held on 26th October 2016. The meeting reviewed and refined the draft output and outcome indicators that will guide the mainstreaming of the NPEACI in the sector.</p> <p>Research reports disseminated; i.e. a) The report of the perception survey on the model structure for EAC Political Federation prepared. b) Research on the levels of awareness and implementation of the EAC agenda in the area of good governance and equal opportunities undertaken.</p>		

Reasons for Variation in performance

In line with the plan

	Total	114,973
	Wage Recurrent	7,460
	Non Wage Recurrent	107,513
	AIA	0

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

	Item	Spent
<i>Reasons for Variation in performance</i>		

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	124,490
		Wage Recurrent	7,460
		Non Wage Recurrent	117,030
		AIA	0

Recurrent Programmes

Subprogram: 03 Production and Social services

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

		Item	Spent
2 Dialogue Workshops Reports with MDAs on National Policy for 2 Dialogue Workshops Reports with MDAs on National Policy for Regional Integration indicators under Tourism and Wildlife Management prepared and indicators adopted .	Reports prepared for the dialogue meetings with the Tourism & wildlife management sectors on mainstreaming indicators for the National Policy	211101 General Staff Salaries	12,044
		221002 Workshops and Seminars	11,193
		221011 Printing, Stationery, Photocopying and Binding	250

Reasons for Variation in performance

In line with the plan

Total	23,486
Wage Recurrent	12,044
Non Wage Recurrent	11,443
AIA	0

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

		Item	Spent
Compliance report on implementation status of EAC decisions and directives under the Productive and Social Sectors prepared	Report for the implementation of the outstanding EAC Council of Ministers decisions prepared	211101 General Staff Salaries	18,351
		221009 Welfare and Entertainment	1,120

Reasons for Variation in performance

In line with the plan

Total	19,471
Wage Recurrent	18,351
Non Wage Recurrent	1,120
AIA	0

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

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progress reports on the implementation of EAC ratified Protocols on Kiswahili, Sanitary and Phyto-sanitary and ICT networks.	Experts subcommittee meeting on the free movement of persons held to deliberate on successes and impediments under this freedom of the Common Market Protocol. Progress reports prepared in relation to the implementation of the following Protocols; Protocols on Kiswahili, Sanitary and Phyto-sanitary Protocol and Protocol on ICT networks.	Item	Spent
		211101 General Staff Salaries	33,487
		211103 Allowances	21,935
		221002 Workshops and Seminars	24,690
		221008 Computer supplies and Information Technology (IT)	750
		221011 Printing, Stationery, Photocopying and Binding	1,000
		222002 Postage and Courier	768
		225001 Consultancy Services- Short term	18,750
		227002 Travel abroad	57,098
		227004 Fuel, Lubricants and Oils	15,529
	228002 Maintenance - Vehicles	2,770	
		Total	176,777
		Wage Recurrent	33,487
		Non Wage Recurrent	143,290
		AIA	0

Reasons for Variation in performance

In line with the plan

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

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	219,735
	Wage Recurrent
	63,882
	Non Wage Recurrent
	155,852
	AIA
	0

Recurrent Programmes

Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

Implementation of the EAC Monetary Union Protocol Roadmap coordinated	Report on the progress of implementation of the EAC Monetary Union Protocol road-map prepared.	Item	Spent
Implementation of the EAC Common Market Protocol	Report on the progress of implementation of the EAC Common Market Protocol prepared.	211101 General Staff Salaries	4,010
		221009 Welfare and Entertainment	4,743
		227001 Travel inland	5,768
		227002 Travel abroad	14,338

Reasons for Variation in performance

In line with the plan

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	28,860
		Wage Recurrent	4,010
		Non Wage Recurrent	24,849
		AIA	0

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

Quarterly reports on implementation of EAC decisions and directives	Report prepared for the implementation of the decisions arising from the 34th meeting of the EAC Council of Ministers and the outstanding decisions of the Council of Ministers	Item	Spent
		211101 General Staff Salaries	3,579
		221002 Workshops and Seminars	11,290
		221011 Printing, Stationery, Photocopying and Binding	300
		227001 Travel inland	7,760

Reasons for Variation in performance

In line with the plan

Total	22,929
Wage Recurrent	3,579
Non Wage Recurrent	19,350
AIA	0

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

Coordinate the Implementation of strategies under Economic Affairs of the National Policy on EAC Integration	Report for the mainstreaming of the National Policy on EAC Integration into the economic related sectors prepared	Item	Spent
		211101 General Staff Salaries	19,314
		211103 Allowances	14,850
		221002 Workshops and Seminars	5,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,601
		225001 Consultancy Services- Short term	5,000
		227002 Travel abroad	36,727
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

In line with the plan

Total	96,493
Wage Recurrent	19,314
Non Wage Recurrent	77,178
AIA	0

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

	Item	Spent
Total		0
Wage Recurrent		0
Non Wage Recurrent		0
AIA		0

Reasons for Variation in performance

Vote:021 East African Community**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	148,282
		Wage Recurrent	26,904
		Non Wage Recurrent	121,377
		AIA	0

Program: 32 East African Community Secretariat Services*Recurrent Programmes***Subprogram: 01 Finance and Administration***Outputs Provided***Output: 01 Uganda's interest well articulated in International Meetings, Summits and Conferences**

		Item	Spent
1 international meeting attended	The 34th EAC Council of Ministers meeting attended and report prepared.	227002 Travel abroad	8,600

Reasons for Variation in performance

In line with the plan

Total	8,600
Wage Recurrent	0
Non Wage Recurrent	8,600
AIA	0

*Outputs Funded***Output: 51 Uganda's Contribution to the EAC Secretariat Remitted**

		Item	Spent
51% of Uganda's annual contributions remitted to the: (i) EAC Secretariat, (ii) UCEA and (iii) LVFO	94.4% of Uganda's annual contributions remitted to the: (i) EAC Secretariat, (ii) UCEA and (iii) LVFO	262101 Contributions to International Organisations (Current)	18,643,057

Reasons for Variation in performance

In line with the plan

Total	18,643,057
Wage Recurrent	0
Non Wage Recurrent	18,643,057
AIA	0

*Arrears***Output: 99 Arrears***Reasons for Variation in performance*

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	18,651,657
Wage Recurrent	0
Non Wage Recurrent	18,651,657
AIA	0

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 49 Administration, Policy and Planning			
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and Administration			
<i>Outputs Provided</i>			
Output: 31 Policy, consultations, planning and monitoring provided			
Annual Planning Coordinated Quarterly	Annual Planning retreat held.	Item	Spent
Budget and performance reports prepared		221002 Workshops and Seminars	106,889
Online (PBB system) Output Budgeting	Budget performance report for the first quarter of 2016/17 prepared.	221009 Welfare and Entertainment	6,000
Tool implemented Operations of the VC/TP facility supported Implementation of EAC directives monitored East African Monitoring System	Operations of the VC/TP facility undertaken	221011 Printing, Stationery, Photocopying and Binding	2,250
		225001 Consultancy Services- Short term	24,936
	Report of the EAC decisions of the 34th Council of Ministers and the outstanding Council decisions prepared	227001 Travel inland	12,000
		227002 Travel abroad	49,712
		228004 Maintenance – Other	46,371
			Total
			248,158
			Wage Recurrent
			0
			Non Wage Recurrent
			248,158
			<i>AIA</i>
			0

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

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
General staff support provided	a) General staff support provided	Item	Spent
Group Trainings undertaken	b) Staff Group Trainings undertaken	211101 General Staff Salaries	91,614
Maintained Pension Managed	c) IPPS Maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,257
General Staff Meeting & End of Year Staff Party	d) Pension Management undertaken	211103 Allowances	133,339
Recruitment of Contract Staff undertaken	e) Team Building Activities undertaken	212102 Pension for General Civil Service	1,102,910
Team Building Activities undertaken		212106 Validation of old Pensioners	12,120
Pension management recurrent		213001 Medical expenses (To employees)	79,422
		213004 Gratuity Expenses	22,936
		221001 Advertising and Public Relations	1,150
		221002 Workshops and Seminars	4,969
		221003 Staff Training	38,882
		221004 Recruitment Expenses	975
		221007 Books, Periodicals & Newspapers	18,746
		221009 Welfare and Entertainment	71,976
		221011 Printing, Stationery, Photocopying and Binding	21,225
		221012 Small Office Equipment	7,920
		221016 IFMS Recurrent costs	30,702
		221017 Subscriptions	400
		221020 IPPS Recurrent Costs	12,500
		222001 Telecommunications	5,675
		222002 Postage and Courier	12,403
		223003 Rent – (Produced Assets) to private entities	281,449
		223004 Guard and Security services	16,500
		224004 Cleaning and Sanitation	15,132
		227001 Travel inland	10,000
		227002 Travel abroad	22,985
		227004 Fuel, Lubricants and Oils	148,700
		228001 Maintenance - Civil	2,762
		228002 Maintenance - Vehicles	46,650
		228003 Maintenance – Machinery, Equipment & Furniture	13,970
		282104 Compensation to 3rd Parties	650
		Total	2,249,920
		Wage Recurrent	112,871
		Non Wage Recurrent	2,137,049
		<i>AIA</i>	0

Reasons for Variation in performance

In line with the plan

Output: 33 Ministerial and Top Management Services provided

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monthly Department Meetings held Quarterly meetings of Senior Management held Meetings of Top Management held Finance Committee Meetings held Quarterly Budget Performance Review Meeting held Staff Corporate wear procured	a) Seven (7) departmental meetings held b) Q2 Finance Committee meetings held c) Quarterly Budget Performance Review assessment undertaken d) Senior Management Meeting held e) Top Management Meeting held	Item 211101 General Staff Salaries 221009 Welfare and Entertainment	Spent 55,448 12,600
			Total
			68,048
			Wage Recurrent
			55,448
			Non Wage Recurrent
			12,600
			AIA
			0
Output: 34 Public awareness on EAC integration coordinated			
EAC Week held National Days & International Days commemorated EAC Clubs created Local Governments sensitized IEC Materials prepared and produced UMOJA Publication prepared and produced Online media maintained	a) EAC Week celebrations held. b) National Days & International Days commemorated c) EAC Youth ambassadors in Tertiary institutions of learning sensitized d) Local Governments of Bunyoro region sensitized e) Assorted IEC Materials produced f) UMOJA Publication prepared and produced g) Awareness creation via online media undertaken	Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 24,203 48,907 100,999 42,566 73,936
			Total
			290,611
			Wage Recurrent
			24,203
			Non Wage Recurrent
			266,407
			AIA
			0
Output: 35 Finance & Human policies & programmes coordinated and their implementation Monitored			
EAC Regional meetings attended	Six (6) regional and international meetings attended	Item 211101 General Staff Salaries 227002 Travel abroad	Spent 25,681 376,661
			Total
			402,341
			Wage Recurrent
			25,681
			Non Wage Recurrent
			376,661
			AIA
			0

Arrears

Vote:021 East African Community**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	3,259,077
	Wage Recurrent	218,202
	Non Wage Recurrent	3,040,874
	AIA	0

*Recurrent Programmes***Subprogram: 05 Internal Audit***Outputs Provided***Output: 42 Internal Audit Services**

	Item	Spent
4 Quarterly Internal Audit reports produced	Quarter 2 audit report prepared and submitted to management	
	211101 General Staff Salaries	12,012
	221009 Welfare and Entertainment	200
	227001 Travel inland	19,485

Reasons for Variation in performance

In line with the plan

	Total	31,697
	Wage Recurrent	12,012
	Non Wage Recurrent	19,685
	AIA	0
	Total For SubProgramme	31,697
	Wage Recurrent	12,012
	Non Wage Recurrent	19,685
	AIA	0

*Development Projects***Project: 1005 Strengthening Min of EAC***Outputs Provided***Output: 43 Statistical Coordination and Management**

	Item	Spent
Statistics management under the M&E database undertaken	Meetings for engagement of UBOS on development of a framework for statistical management held.	
	227001 Travel inland	5,597

Reasons for Variation in performance

Limited funds were released

	Total	5,597
	GoU Development	5,597
	External Financing	0

Vote:021 East African Community

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Four Motor Vehicles procured (4 station wagons)	One (1) motor vehicle procured and delivered.	Item 312201 Transport Equipment	Spent 170,155
<i>Reasons for Variation in performance</i>			
Payments made on Q2 were for completion of payment for the Motor vehicle that was delivered in Q1			
		Total	170,155
		GoU Development	170,155
		External Financing	0
		AIA	0
		Total For SubProgramme	175,752
		GoU Development	175,752
		External Financing	0
		AIA	0
		GRAND TOTAL	22,610,689
		Wage Recurrent	328,461
		Non Wage Recurrent	22,106,476
		GoU Development	175,752
		External Financing	0
		AIA	0

Vote:021 East African Community

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 31 Coordination of the East African Community Affairs

Recurrent Programmes

Subprogram: 02 Political and Legal Affairs

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

Consultative Meetings of officials of MDAs who are key to the Harmonization of Laws held	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	85	0	85
	221009 Welfare and Entertainment	18	0	18
	Total	103	0	103
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>103</i>	<i>0</i>	<i>103</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Quarterly report of Council the Sectoral Councils decisions communicated to MDAs for implementation	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	Total	1,000	0	1,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Attend the Meeting of the Sectoral Council on Defence	Item	Balance b/f	New Funds	Total
Attend the Meeting of the EAC forum for Police Chiefs	211101 General Staff Salaries	8,917	0	8,917
Attend the Meeting of the EAC forum on Electoral Commissions	211103 Allowances	533	0	533
Attend Sectoral Council on Foreign Policy Coordination	221007 Books, Periodicals & Newspapers	1,000	0	1,000
Attend Sectoral Council o	221011 Printing, Stationery, Photocopying and Binding	46	0	46
	222001 Telecommunications	1,732	0	1,732
	225001 Consultancy Services- Short term	165	0	165
	227002 Travel abroad	4,515	0	4,515
	227004 Fuel, Lubricants and Oils	14	0	14
	228002 Maintenance - Vehicles	1,315	0	1,315
	228003 Maintenance – Machinery, Equipment & Furniture	91	0	91
	Total	18,329	0	18,329
	<i>Wage Recurrent</i>	<i>8,917</i>	<i>0</i>	<i>8,917</i>
	<i>Non Wage Recurrent</i>	<i>9,411</i>	<i>0</i>	<i>9,411</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Production and Social services

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	6,336	0	6,336
	221002 Workshops and Seminars	133	0	133
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	Total	6,719	0	6,719
	<i>Wage Recurrent</i>	<i>6,336</i>	<i>0</i>	<i>6,336</i>
	<i>Non Wage Recurrent</i>	<i>383</i>	<i>0</i>	<i>383</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	28	0	28
	221009 Welfare and Entertainment	80	0	80
	221011 Printing, Stationery, Photocopying and Binding	200	0	200
	Total	308	0	308
	<i>Wage Recurrent</i>	<i>28</i>	<i>0</i>	<i>28</i>
	<i>Non Wage Recurrent</i>	<i>280</i>	<i>0</i>	<i>280</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Conduct 1 workshop on the implementation of EAC ratified Protocols on Kiswahili, Sanitary and Phytosanitary and ICT networks.	211101 General Staff Salaries	14,478	0	14,478
	211103 Allowances	265	0	265
Convene Preparatory meetings and participate in 2 Sectoral Council meetings of Agriculture.	221002 Workshops and Seminars	135	0	135
Convene Preparatory meetings and par	221007 Books, Periodicals & Newspapers	3,094	0	3,094
	221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	222001 Telecommunications	4,150	0	4,150
	222002 Postage and Courier	232	0	232
	225001 Consultancy Services- Short term	1,500	0	1,500
	227002 Travel abroad	7,066	0	7,066
	227004 Fuel, Lubricants and Oils	1,471	0	1,471
	228002 Maintenance - Vehicles	3,806	0	3,806
	Total	38,446	0	38,446
	<i>Wage Recurrent</i>	<i>14,478</i>	<i>0</i>	<i>14,478</i>
	<i>Non Wage Recurrent</i>	<i>23,969</i>	<i>0</i>	<i>23,969</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

	Item	Balance b/f	New Funds	Total
Participate in 4 regional meetings on Non Tariff Barriers and SCT	211101 General Staff Salaries	5,180	0	5,180
Implementation of the Tripartite Free Trade Area coordinated	221009 Welfare and Entertainment	257	0	257
	227001 Travel inland	72	0	72
Implementation of the EAC Common Market and Customs Union Protocols coordinated	227002 Travel abroad	4,750	0	4,750
	Total	10,258	0	10,258
	<i>Wage Recurrent</i>	<i>5,180</i>	<i>0</i>	<i>5,180</i>
	<i>Non Wage Recurrent</i>	<i>5,079</i>	<i>0</i>	<i>5,079</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Quarterly report on implementation of EAC decisions and directives prepared	211101 General Staff Salaries	5,610	0	5,610
progress reports on the promotion trade in goods under the EAC Common Market Protocol	221002 Workshops and Seminars	11	0	11
	221011 Printing, Stationery, Photocopying and Binding	639	0	639
progress reports on the promotion of movement of capital under the EAC Common Market Proto	Total	6,259	0	6,259
	<i>Wage Recurrent</i>	<i>5,610</i>	<i>0</i>	<i>5,610</i>
	<i>Non Wage Recurrent</i>	<i>649</i>	<i>0</i>	<i>649</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
MEACA Complaints Mechanism Established	211101 General Staff Salaries	10,283	0	10,283
Coordinate the Implementation of strategies under Economic Affairs of the National Policy on EAC Integration	211103 Allowances	150	0	150
	221007 Books, Periodicals & Newspapers	1,928	0	1,928
4 Country position papers for SCTIFI, SCFEA, Council and Summit under E A produced	221011 Printing, Stationery, Photocopying and Binding	3,378	0	3,378
	227002 Travel abroad	6,251	0	6,251
Opportunities of t	Total	21,989	0	21,989
	<i>Wage Recurrent</i>	<i>10,283</i>	<i>0</i>	<i>10,283</i>
	<i>Non Wage Recurrent</i>	<i>11,707</i>	<i>0</i>	<i>11,707</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 32 East African Community Secretariat Services

Recurrent Programmes

Vote:021 East African Community

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 01 Finance and Administration

Outputs Provided

Output: 01 Uganda's interest well articulated in International Meetings, Summits and Conferences

1 International meetings attended	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	15,400	0	15,400
	Total	15,400	0	15,400
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,400</i>	<i>0</i>	<i>15,400</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 31 Policy, consultations, planning and monitoring provided

Annual Planning Coordinated	Item	Balance b/f	New Funds	Total
Quarterly Budget and performance reports prepared	211101 General Staff Salaries	5,000	0	5,000
Online (PBB system) Output Budgeting Tool implemented	221002 Workshops and Seminars	5,821	0	5,821
Operations of the VC/TP facility supported	221011 Printing, Stationery, Photocopying and Binding	250	0	250
Implementation of EAC directives monitored	225001 Consultancy Services- Short term	64	0	64
East African Monitoring System i	227002 Travel abroad	12,419	0	12,419
	228004 Maintenance – Other	9,629	0	9,629
	Total	33,183	0	33,183
	<i>Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>Non Wage Recurrent</i>	<i>28,183</i>	<i>0</i>	<i>28,183</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 32 Ministry Support Services (Finance and Administration) provided					
	Item	Balance b/f	New Funds	Total	
General staff support provided	211101 General Staff Salaries	24,741	0	24,741	
Staff Group Trainings undertaken	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,120	0	15,120	
IPPS Maintained	211103 Allowances	761	0	761	
Pension Managed	212102 Pension for General Civil Service	313,310	0	313,310	
Pension management recurrent costs	212106 Validation of old Pensioners	320	0	320	
Staff ID procurement	213001 Medical expenses (To employees)	2,605	0	2,605	
HIV/AIDS Work place policy implemented	213004 Gratuity Expenses	13,197	0	13,197	
Adhoc welfare needs	221001 Advertising and Public Relations	850	0	850	
	221002 Workshops and Seminars	51	0	51	
	221003 Staff Training	434	0	434	
Procedures processed and managed i	221004 Recruitment Expenses	975	0	975	
	221007 Books, Periodicals & Newspapers	6,254	0	6,254	
	221009 Welfare and Entertainment	172	0	172	
	221011 Printing, Stationery, Photocopying and Binding	9,495	0	9,495	
	221012 Small Office Equipment	7,980	0	7,980	
	221016 IFMS Recurrent costs	1,798	0	1,798	
	221017 Subscriptions	400	0	400	
	222001 Telecommunications	34,325	0	34,325	
	222002 Postage and Courier	2,747	0	2,747	
	223003 Rent – (Produced Assets) to private entities	1	0	1	
	224004 Cleaning and Sanitation	3,868	0	3,868	
	227002 Travel abroad	1,226	0	1,226	
	228001 Maintenance - Civil	2,238	0	2,238	
228002 Maintenance - Vehicles	24,350	0	24,350		
228003 Maintenance – Machinery, Equipment & Furniture	5,880	0	5,880		
282104 Compensation to 3rd Parties	650	0	650		
	Total	473,747	0	473,747	
	Wage Recurrent	39,861	0	39,861	
	Non Wage Recurrent	433,885	0	433,885	
	AIA	0	0	0	

Vote:021 East African Community

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 33 Ministerial and Top Management Services provided

	Item	Balance b/f	New Funds	Total
Monthly Department Meetings held	211101 General Staff Salaries	4,593	0	4,593
Quarterly meetings of Senior Management held				
	Total	4,593	0	4,593
Meetings of Top Management held				
	Wage Recurrent	4,593	0	4,593
Finance Committee Meetings held				
	Non Wage Recurrent	0	0	0
Quarterly Budget Performance Review Meeting held				
	AIA	0	0	0
Staff Corporate wear procured				

Output: 34 Public awareness on EAC integration coordinated

	Item	Balance b/f	New Funds	Total
The following interventions undertaken:				
EAC Week	211101 General Staff Salaries	4,592	0	4,592
National Days & International Days	221001 Advertising and Public Relations	80,281	0	80,281
	221002 Workshops and Seminars	54	0	54
EAC Clubs	221011 Printing, Stationery, Photocopying and Binding	33,344	0	33,344
Local Governments	227001 Travel inland	37	0	37
IEC Materials				
	Total	118,309	0	118,309
Online media				
	Wage Recurrent	4,592	0	4,592
Resource Centre				
	Non Wage Recurrent	113,717	0	113,717
UMOJA				
	AIA	0	0	0
CMP Expert Subcommittee on communication				

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,758	0	4,758
	227002 Travel abroad	32,807	0	32,807
	Total	37,566	0	37,566
	Wage Recurrent	4,758	0	4,758
	Non Wage Recurrent	32,807	0	32,807
	AIA	0	0	0

Vote:021 East African Community

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

1 Quarterly Internal Audit reports produced	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,839	0	1,839
	221009 Welfare and Entertainment	200	0	200
	227002 Travel abroad	17,615	0	17,615
	Total	19,654	0	19,654
	<i>Wage Recurrent</i>	<i>1,839</i>	<i>0</i>	<i>1,839</i>
	<i>Non Wage Recurrent</i>	<i>17,815</i>	<i>0</i>	<i>17,815</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1005 Strengthening Min of EAC

Outputs Provided

Output: 43 Statistical Coordination and Management

Item	Balance b/f	New Funds	Total
227001 Travel inland	(5,597)	0	(5,597)
Total	(5,597)	0	(5,597)
<i>GoU Development</i>	<i>(5,597)</i>	<i>0</i>	<i>(5,597)</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	(4,359)	0	(4,359)
Total	(4,359)	0	(4,359)
<i>GoU Development</i>	<i>(4,359)</i>	<i>0</i>	<i>(4,359)</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	20,000	0	20,000
Total	20,000	0	20,000
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 78 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	20,000	0	20,000
Total	20,000	0	20,000
<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	835,907	0	835,907
<i>Wage Recurrent</i>	<i>111,477</i>	<i>0</i>	<i>111,477</i>
<i>Non Wage Recurrent</i>	<i>694,388</i>	<i>0</i>	<i>694,388</i>
<i>GoU Development</i>	<i>30,043</i>	<i>0</i>	<i>30,043</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>