

# Vote: 021 East African Community

---

## Structure of Submission

---

### QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

### QUARTER 3: Workplans for Projects and Programmes

### QUARTER 4: Cash Request

Submission Checklist

# Vote: 021 East African Community

## HALF-YEAR: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.614	0.307	0.509	0.509	83.0%	83.0%	100.0%
Recurrent Non Wage	18.133	16.665	17.663	17.273	97.4%	95.3%	97.8%
Development GoU	0.398	0.199	0.199	0.000	50.0%	0.0%	0.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>19.145</b>	<b>17.171</b>	<b>18.371</b>	<b>17.782</b>	<b>96.0%</b>	<b>92.9%</b>	<b>96.8%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>19.145</b>	<b>N/A</b>	<b>18.371</b>	<b>17.782</b>	<b>96.0%</b>	<b>92.9%</b>	<b>96.8%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.180	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>19.325</b>	<b>17.171</b>	<b>18.371</b>	<b>17.782</b>	<b>95.1%</b>	<b>92.0%</b>	<b>96.8%</b>

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	1.13	0.91	0.83	80.1%	73.6%	91.9%
VF:1332 East African Community Secretariat Services	14.19	13.78	13.78	97.1%	97.1%	100.0%
VF:1349 Policy, Planning and Support Services	3.83	3.68	3.17	96.3%	82.9%	86.1%
<b>Total For Vote</b>	<b>19.14</b>	<b>18.37</b>	<b>17.78</b>	<b>96.0%</b>	<b>92.9%</b>	<b>96.8%</b>

\* Excluding Taxes and Arrears

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

The general performance in budget execution for the first quarter of this financial year was good, with the budget absorption rate being 97.8%. Analysis of individual budget lines also indicates that absorption was generally good. However, GoU Development did not perform well with regard to budget absorption because funds so far released were meant for procurement of motor vehicles and as such the status of the procurement process is as here below;

- The contract for the procurement of the Minister's vehicle has been signed. The Vehicle has now been delivered into the country and arrangements are under way to effect payment.

- For the other vehicles, the procurement process is now on, awaiting clearance from Ministry of Public service.

The main challenge in Q2 budget execution was the insufficient funds released for Project 1005. This affected realization of the other planned activities during the second quarter of the financial year.

# Vote: 021 East African Community

## HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1331 Coordination of the East African Community Affairs</b>			
<b>Output: 133101</b>	<b>Harmonized Policies, Laws and Strategic Frameworks developed</b>		
<i>Description of Performance:</i>	Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared.	An omnibus bill proposing to amend 7 laws and 4 subsidiary legislation prepared.	Adequate funding availed
	-Social Security;	A Cabinet Memorandum CT (2013) 74 for ratification of the EAC Protocol of cooperation in defense affairs prepared and presented to Cabinet..	
	-Contracts Act; and		
	-Sale of Goods.	A Cabinet Memorandum CT (2013) 116 for ratification of the EAC Protocol on cooperation in peace and security prepared and presented to Cabinet.	
	Protocols on Cooperation in Defense and Peace and Security ratified.	Progress report on harmonization of Ugandan laws (into the EAC context) that impact on the implementation of the Common Market Protocol into the EAC context prepared.	
		Cabinet Memoranda for ratification of the Protocols on Cooperation in Defence and Peace and Security prepared and submitted to Cabinet Secretariat.	
		The engagement on the EAC Dialogue framework considered the theme; The EAC We Want; Quick wins. A Country Position for consideration by 2nd Secretary General's forum that took place in October 2013 prepared. An engagement report on the outcome of this activity prepared.	
		Engagement with the Disability	

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Persons under the CSOs Dialogue Frame work done.	
		The report of the 10th Sectoral Council on Transport, Communication and Meteorology (TCM) on Priority Infrastructure projects adopted by 2nd infrastructure Summit Retreat was considered by The 28th Council of Ministers meeting.	
		Cabinet Memorandum for ratification of EAC SPS Protocol prepared to validation by stakeholders before submission to Cabinet.	
		A National Climate Change Multisectoral Consultations organized by EAC Secretariat and coordinated by MEACA and Climate Change Unit was conducted from 16th - 17th September 2013, geared towards implementation of the EAC Climate change Policy. A detailed report prepared.	
		One paper on the status of the EAC single Customs produced.	
		A report on harmonization of relevant National policies, and strategic frameworks in conformity with the EAC Customs Union Protocol & EAC Common Market Protocol.	
<i>Performance Indicators:</i>			
Number of Country Position papers and back to office reports for the EAC regional meetings	18	8	
Number of Cabinet Memos drafted and submitted to Cabinet	2	4	
<i>Output Cost:</i>	UShs Bn: 0.161	UShs Bn: 0.109	% Budget Spent: 67.4%
<b>Output: 133102</b>	<b>Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>		
<i>Description of Performance:</i>	Four quarterly progress reports on the implementation status of EAC decisions and directives prepared.	Q1 and Q2 progress reports on the implementation status of EAC decisions and directives prepared for the 28th EAC Council of Ministers meeting.	Availability of funding
<i>Performance Indicators:</i>			

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Quartely reports on progress of implementation of EAC decisions and directives	4	2	
Number of Ministerial Statements to Parliament	2	2	
Number of Cabinet information papers on implementation of EAC decisions and directives	4	3	
<i>Output Cost:</i>	US\$ Bn: 0.151	US\$ Bn: 0.095	% Budget Spent: 63.0%
<b>Output: 133103</b>	<b>Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>		
<i>Description of Performance:</i>	Country Position Papers for Council Meetings and Sectoral Councils.	2 Country position papers for the 27th & 28th meeting of Council of Ministers prepared.	Availability of funding
	Engagement Reports arising from support supervision of EAC institutions (LVBC, CASSOA, Soroti Flying School, IUCEA) in Uganda prepared.	A follow-up on legal issues that affect IUCEA in regard to social security of their staff conducted.	
	Production of technical papers in key areas of economic integration like: further liberalization of labor and services in the EAC; the EAMU process; elimination of NTBs, and Common Market implementation	Reports arising out of the national consultations on the model of the structure of EAC Political Federation condensed into a matrix and a Cabinet memorandum No. CT (2013) 124 prepared.  Country position papers for Council and Sectoral Council meetings under political and legal affairs prepared.  Directives from the 27th Council communicated to MDAs for implementation.  Two consultative meetings for seeking views on the EAC structure, model and action plan on political federation conducted.	
		Country position papers for Council meetings and Sectoral councils under Productive and Social Sectors prepared. These include 28th Council of Ministers, Sectoral Council on Agriculture and Food Security, Sectoral Council on LVBC, EAC Affairs and TCM among others. Back to Office reports were prepared as well. A study on Value-Addition and its Role and significance in Promoting Uganda's Agricultural Exports	

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>to The EAC Market (A Case Study of the Oil Seeds and Fruits Value Chains finalized</p> <p>Two engagement reports arising from support supervision of EAC Institutions (LVFO, CASSOA, IUCEA) in Uganda prepared. On "Operation Save Nile Perch (OPSN) Programme (EAC/CM 24/Decision 95). So far, the Republic of Kenya had deposited 95% of its pledge, the United Republic of Tanzania 31% and Uganda 73%.</p> <p>Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared.</p> <p>Two engagement Reports arising from support supervision of EAC institutions (LVFO, IUCEA) in Uganda prepared.</p> <p>One paper on the status of the EAC single Customs produced.</p> <p>A report on harmonization of relevant National policies, and strategic frameworks in conformity with the EAC Customs Union Protocol &amp; EAC Common Market Protocol.</p>	
	<i>Output Cost:</i> US\$ Bn:	0.469	US\$ Bn: 0.317 % Budget Spent: 67.6%
<b>Output: 133104</b>	<b>Public awareness and Public participation in EAC regional Integration enhanced</b>		
<i>Description of Performance:</i>	<p>One report from the meeting of Heads of missions on EAC developments/achievements prepared.</p> <p>Consultative/Forum of elderly persons/ EALA Uganda Chapter report with components of productive and social sectors as a climax the EAC week prepared.</p> <p>Consultative report from the meeting of Heads of missions on EAC developments/achievements prepared.</p> <p>Hold sensitization workshops</p>	<p>A paper was prepared and presented in the meeting of Heads of Missions.</p> <p>One engagement reports with executives of EAC Clubs from Secondary schools prepared.</p> <p>Consultative report from the meeting of Heads of missions on EAC developments /achievements prepared.</p> <p>One Sensitization workshop for the MDAs on EAMU held.</p> <p>Sensitization workshop with Private Sector held.</p>	Funds were availed on time

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	with Private Sector and MDAs.		
<i>Performance Indicators:</i>			
Number of Students sensitized about EAC integration	7,000	3,000	
Number of Local Governments sensitized on EAC intergration	45	5	
Number of Information Education Communication( IECs) materials developed and media space obtained for mass media communication	30	16	
<i>Output Cost:</i>	US\$ Bn: 0.351	US\$ Bn: 0.312	% Budget Spent: 88.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.132</b>	<b>US\$ Bn: 0.833</b>	<b>% Budget Spent: 73.6%</b>
<b>Vote Function: 1332 East African Community Secretariat Services</b>			
<b>Output: 133251</b>	<b>Uganda's Contribution to the EAC Secretariat Remitted</b>		
<i>Description of Performance:</i>	Remit US\$ 14.139 billion to EAC Secretariat	US\$ 13,757,500,000 released and remitted to the EAC Secretariat by end of December 2013.	Funds were availed on time
<i>Performance Indicators:</i>			
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	4.8	4.7	
<i>Output Cost:</i>	US\$ Bn: 14.139	US\$ Bn: 13.758	% Budget Spent: 97.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 14.187</b>	<b>US\$ Bn: 13.778</b>	<b>% Budget Spent: 97.1%</b>
<b>Vote Function: 1349 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.825</b>	<b>US\$ Bn: 3.172</b>	<b>% Budget Spent: 82.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 19.145</b>	<b>US\$ Bn: 17.782</b>	<b>% Budget Spent: 92.9%</b>

\* Excluding Taxes and Arrears

The Ministry performed well with regard to budget execution for the second quarter of the Financial Year. Table V1.1 shows performance in Wage recurrent, Non-wage Recurrent and Gou development. From this table, it can be seen that there was 100% wage recurrent absorption for Quarter 2 and 97.8% Non-wage recurrent absorption and a 0% absorption rate for funds under GoU development.

This therefore implies that the overall Ministry absorption rate for the funds released for the second quarter of the Financial Year is 96.8%.

The emerging performance challenges for third quarter of the Financial Year include the following;

The Ministry's 2013/2014 work plans under the Project 1005 indicate that the Ministry planned to procure two motor vehicles by end of December 2013.

Out of the allocated funds (UGX 300 million), only UGX 190 million was released in the second quarter.

Therefore, the procurements of these transport items needs to be epedited.

# Vote: 021 East African Community

## HALF-YEAR: Highlights of Vote Performance

Also, the remaining balance (100 million shillings) needs to be released released in the third quarter in order to finalize the procurement of the other planned items under GoU development within the shortest possible time.

**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		
Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	Training of EAC Focal point officers on the EAMS was conducted and user right for accessibility of the EAMS System configured	On course with planned actions
Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.	The people of Buyende District were sensitized in conjunction with the Political leaders in the area.	On course with planned actions
Vote Function: 13 32 East African Community Secretariat Services		
Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat.	The funds were released on time	On course with planned action.
Exchange rate should be taken into consideration when releasing funds for this item.	Exchange rate was considered during release of funds	On course.
Vote Function: 13 49 Policy, Planning and Support Services		
(i) Submit vacant position to the Ministry of Public Service and Public Service Commission for action.	Staff trained in Resarch methods	On course with planned action.
(ii) Implement the elements in the Ministry Training Plan.		
Informing MFPED through writing and continous engagements of the Ministry's Key Unfunded & Underfunded priorities.	MFPED increased the Vote ceiling especially under the Vote Function 1332 (East African Community Secretariat Services). The increment was to take care of the annual 10% increments in EAC Partner States contribution to the EAC Secretariat.	On course with planned action.

## V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1331 Coordination of the East African Community Affairs</b>	<b>1.13</b>	<b>0.91</b>	<b>0.83</b>	<b>80.1%</b>	<b>73.6%</b>	<b>91.9%</b>
<i>Class: Outputs Provided</i>	<i>1.13</i>	<i>0.91</i>	<i>0.83</i>	<i>80.1%</i>	<i>73.6%</i>	<i>91.9%</i>
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.16	0.12	0.11	74.0%	67.4%	91.2%
133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.15	0.11	0.10	72.2%	63.0%	87.3%
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.47	0.35	0.32	74.7%	67.6%	90.5%
133104 Public awareness and Public participation in EAC regional Integration enhanced	0.35	0.33	0.31	93.4%	88.8%	95.0%
<b>VF:1332 East African Community Secretariat Services</b>	<b>14.19</b>	<b>13.78</b>	<b>13.78</b>	<b>97.1%</b>	<b>97.1%</b>	<b>100.0%</b>



# Vote: 021 East African Community

## HALF-YEAR: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	0.05	0.02	0.02	50.0%	42.4%	84.7%
133201 Uganda's interest well articulated in International Meetings, Summits and Conferences	0.05	0.02	0.02	50.0%	42.4%	84.7%
<i>Class: Outputs Funded</i>	14.14	13.76	13.76	97.3%	97.3%	100.0%
133251 Uganda's Contribution to the EAC Secretariat Remitted	14.14	13.76	13.76	97.3%	97.3%	100.0%
<b>VF:1349 Policy, Planning and Support Services</b>	<b>3.83</b>	<b>3.68</b>	<b>3.17</b>	<b>96.3%</b>	<b>82.9%</b>	<b>86.1%</b>
<i>Class: Outputs Provided</i>	3.46	3.48	3.17	100.8%	91.7%	91.0%
134931 Policy, consultations, planning and monitoring provided	0.53	0.41	0.32	77.2%	60.2%	77.9%
134932 Ministry Support Services (Finance and Administration) provided	1.45	2.00	1.87	137.8%	129.0%	93.6%
134933 Ministerial and Top Management Services provided	0.35	0.26	0.25	74.9%	70.6%	94.2%
134934 Public awareness on EAC integration coordinated	0.31	0.23	0.23	74.6%	72.5%	97.1%
134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored	0.74	0.53	0.46	72.0%	62.6%	86.9%
134942 Internal Audit	0.07	0.05	0.05	74.2%	69.0%	92.9%
134943 Statistical Coordination and Management	0.01	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	0.37	0.20	0.00	54.1%	0.0%	0.0%
134972 Government Buildings and Administrative Infrastructure	0.01	0.00	0.00	0.0%	0.0%	N/A
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.20	0.00	66.3%	0.0%	0.0%
134976 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	N/A
134978 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>19.14</b>	<b>18.37</b>	<b>17.78</b>	<b>96.0%</b>	<b>92.9%</b>	<b>96.8%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<b>4.64</b>	<b>4.41</b>	<b>4.02</b>	<b>95.2%</b>	<b>86.8%</b>	<b>91.2%</b>
211101 General Staff Salaries	0.61	0.51	0.51	83.0%	83.0%	100.0%
211103 Allowances	0.36	0.36	0.33	99.3%	91.7%	92.4%
213001 Medical expenses (To employees)	0.01	0.02	0.01	122.3%	91.0%	74.4%
221001 Advertising and Public Relations	0.14	0.16	0.14	112.1%	100.8%	90.0%
221002 Workshops and Seminars	0.09	0.54	0.49	596.6%	534.8%	89.6%
221003 Staff Training	0.05	0.04	0.03	75.0%	58.9%	78.6%
221006 Commissions and related charges	0.08	0.06	0.06	75.0%	74.2%	99.0%
221007 Books, Periodicals & Newspapers	0.08	0.06	0.06	75.0%	74.1%	98.8%
221008 Computer supplies and Information Technology (IT)	0.06	0.04	0.04	74.6%	70.4%	94.4%
221009 Welfare and Entertainment	0.17	0.20	0.18	115.1%	105.6%	91.8%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.19	0.17	126.4%	108.3%	85.7%
221012 Small Office Equipment	0.04	0.03	0.02	75.0%	60.2%	80.2%
221016 IFMS Recurrent costs	0.01	0.00	0.00	75.0%	64.0%	85.3%
222001 Telecommunications	0.10	0.08	0.08	75.0%	74.6%	99.5%
222002 Postage and Courier	0.04	0.03	0.03	75.0%	64.0%	85.4%
223002 Rates	0.00	0.29	0.29	N/A	N/A	100.0%
223003 Rent – (Produced Assets) to private entities	0.59	0.15	0.15	25.0%	25.0%	100.0%
223004 Guard and Security services	0.03	0.13	0.13	408.3%	407.4%	99.8%
223005 Electricity	0.00	0.00	0.00	25.0%	0.0%	0.0%
223006 Water	0.00	0.00	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.03	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.29	0.22	0.21	75.0%	71.9%	95.9%
227002 Travel abroad	1.16	0.84	0.65	72.2%	55.5%	76.9%
227004 Fuel, Lubricants and Oils	0.30	0.26	0.26	85.4%	85.4%	100.0%
228001 Maintenance - Civil	0.06	0.04	0.03	75.0%	61.8%	82.5%
228002 Maintenance - Vehicles	0.14	0.14	0.13	97.9%	95.5%	97.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.02	75.0%	61.4%	81.9%

# Vote: 021 East African Community

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Funded</b>	<b>14.14</b>	<b>13.76</b>	<b>13.76</b>	<b>97.3%</b>	<b>97.3%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Curre	14.14	13.76	13.76	97.3%	97.3%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.55</b>	<b>0.20</b>	<b>0.00</b>	<b>36.3%</b>	<b>0.0%</b>	<b>0.0%</b>
231004 Transport equipment	0.30	0.20	0.00	66.3%	0.0%	0.0%
231005 Machinery and equipment	0.05	0.00	0.00	0.0%	0.0%	N/A
231006 Furniture and fittings (Depreciation)	0.01	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	0.01	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.18	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>19.32</b>	<b>18.37</b>	<b>17.78</b>	<b>95.1%</b>	<b>92.0%</b>	<b>96.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>19.14</b>	<b>18.37</b>	<b>17.78</b>	<b>96.0%</b>	<b>92.9%</b>	<b>96.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1331 Coordination of the East African Community Affairs</b>	<b>1.13</b>	<b>0.91</b>	<b>0.83</b>	<b>80.1%</b>	<b>73.6%</b>	<b>91.9%</b>
<i>Recurrent Programmes</i>						
02 Political and Legal Affairs	0.32	0.24	0.21	74.2%	65.9%	88.8%
03 Production and Social services	0.46	0.34	0.32	74.0%	68.6%	92.8%
04 Economic Affairs	0.35	0.32	0.30	93.8%	87.4%	93.2%
<b>VF:1332 East African Community Secretariat Services</b>	<b>14.19</b>	<b>13.78</b>	<b>13.78</b>	<b>97.1%</b>	<b>97.1%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01A Finance and Administration	14.19	13.78	13.78	97.1%	97.1%	100.0%
<b>VF:1349 Policy, Planning and Support Services</b>	<b>3.83</b>	<b>3.68</b>	<b>3.17</b>	<b>96.3%</b>	<b>82.9%</b>	<b>86.1%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	3.36	3.43	3.12	102.2%	93.0%	91.0%
05 Internal Audit	0.07	0.05	0.05	74.2%	69.0%	92.9%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.40	0.20	0.00	50.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>19.14</b>	<b>18.37</b>	<b>17.78</b>	<b>96.0%</b>	<b>92.9%</b>	<b>96.8%</b>

\* Excluding Taxes and Arrears

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

**Vote: 021** East African Community**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

**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>Spent</i>
1. Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared.	An omnibus bill proposing to amend 7 laws and 4 subsidiary legislation prepared.	211101 General Staff Salaries	8,001
-Social Security;		221006 Commissions and related charges	1,866
-Contracts Act; and		221009 Welfare and Entertainment	1,416
-Sale of Goods.	A Cabinet Memorandum CT (2013) 74 for ratification of the EAC Protocol of cooperation in defense affairs prepared and presented to Cabinet..	221011 Printing, Stationery, Photocopying and Binding	1,500
		227002 Travel abroad	20,127
2. Protocols on Cooperation in Defense and Peace and Security ratified .	A Cabinet Memorandum CT (2013) 116 for ratification of the EAC Protocol on cooperation in peace and security prepared and presented to Cabinet.		
	Progress report on harmonization of Ugandan laws (into the EAC context) that impact on the implementation of the Common Market Protocol into the EAC context prepared.		
	Cabinet Memoranda for ratification of the Protocols on Cooperation in Defence and Peace and Security prepared and submitted to Cabinet Secretariat.		

**Reasons for Variation in performance**

Availability of adequate finances

<b>Total</b>	<b>32,910</b>
<b>Wage Recurrent</b>	<b>8,001</b>
<b>Non Wage Recurrent</b>	<b>24,909</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Four quarterly progress reports on the implementation status of EAC decisions and directives prepared.	The decisions of the 27th & 28th meeting of Council of Ministers identified and disseminated to MDAs.	211101 General Staff Salaries	8,002
		221002 Workshops and Seminars	4,600
		221006 Commissions and related charges	1,940
Two progress reports on CMIP implementation under Political and Legal Affairs prepared and disseminated.	A consultative meeting with key MDAs on the to examine, finalize and advise on the way forward of the omnibus bill conducted.	221009 Welfare and Entertainment	701
		221011 Printing, Stationery, Photocopying and Binding	3,993
		227001 Travel inland	7,427
	One progress report for the 27th Council of Ministers on the implementation status of EAC decisions and directives prepared.	227002 Travel abroad	3,286
		227004 Fuel, Lubricants and Oils	1,500

**Vote: 021** East African Community**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
------------------------	---	--	-----------------------

**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 02 Political and Legal Affairs***Reasons for Variation in performance*

Availability of funding

<b>Total</b>	<b>31,449</b>
<i>Wage Recurrent</i>	8,002
<i>Non Wage Recurrent</i>	23,447
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
1. Country position papers for Council and Sectoral Council meetings under political and legal affairs prepared.	2 Country position papers for the 27th & 28th meeting of Council of Ministers prepared.	211101 General Staff Salaries	8,002
		211103 Allowances	20,214
		221006 Commissions and related charges	3,900
2. Directives of Council reports communicated to MDAs for implementation.	A follow-up on legal issues that affect IUCEA in regard to social security of their staff conducted.	221007 Books, Periodicals & Newspapers	5,998
		221008 Computer supplies and Information Technology (IT)	2,944
		221009 Welfare and Entertainment	1,500
3. Two consultative meetings held to seek views on the EAC structure, model and action plan on political federation conducted.	Reports arising out of the national consultations on the model of the structure of EAC Political Federation condensed into a matrix and a Cabinet memorandum No. CT (2013) 124 prepared.	221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	2,494
		222001 Telecommunications	3,750
		222002 Postage and Courier	969
		227002 Travel abroad	12,500
4. Two engagement reports arising from support supervision of EAC institutions (, CASSOA, IUCEA) in Uganda prepared.	Country position papers for Council and Sectoral Council meetings under political and legal affairs prepared.	227004 Fuel, Lubricants and Oils	12,750
		228002 Maintenance - Vehicles	5,567
	Directives from the 27th Council communicated to MDAs for implementation.		
	Two consultative meetings for seeking views on the EAC structure, model and action plan on political federation conducted.		

*Reasons for Variation in performance*

Adequate funding was availed

<b>Total</b>	<b>82,587</b>
<i>Wage Recurrent</i>	8,002
<i>Non Wage Recurrent</i>	74,585
<i>NTR</i>	0

**Output: 13 3104 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 02 Political and Legal Affairs**

		<i>Item</i>	<i>Spent</i>
1. Three engagement reports with executives of EAC Clubs from Secondary schools (four regions in Uganda) prepared.	A paper was prepared and presented in the meeting of Heads of Missions.	211101 General Staff Salaries	23,933
	One engagement reports with executives of EAC Clubs from Secondary schools prepared.	221009 Welfare and Entertainment	8,274
		221011 Printing, Stationery, Photocopying and Binding	1,365
2. One report from the meeting of Heads of missions on EAC developments/achievements prepared.		222001 Telecommunications	2,250
		222002 Postage and Courier	496
		227001 Travel inland	22,526
		227004 Fuel, Lubricants and Oils	7,974
<b>Reasons for Variation in performance</b>			
Funds were available.			
<b>Total</b>			<b>66,817</b>
<b>Wage Recurrent</b>			<b>23,933</b>
<b>Non Wage Recurrent</b>			<b>42,885</b>
<b>NTR</b>			<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
A Consolidated progress report on harmonization of relevant National Policies, Legal and Strategic frameworks in conformity with the following approved EAC Agenda; (i) CSOs Dialogue Framework. (ii) Priority Infrastructure projects adopted by Summit Retreat. (iii) Food Security Action Plan. (iv) Climate Change Policy. (v) Protocol on establishment of Kiswahili Commission. (vi) Protocol on Environment and Natural Resources.	The engagement on the EAC Dialogue framework considered the theme; The EAC We Want; Quick wins. A Country Position for consideration by 2nd Secretary General's forum that took place in October 2013 prepared. An engagement report on the outcome of this activity prepared.	211101 General Staff Salaries	17,012
		221006 Commissions and related charges	3,100
		221009 Welfare and Entertainment	1,564
		221011 Printing, Stationery, Photocopying and Binding	2,396
		227002 Travel abroad	22,934
	Engagement with the Disability Persons under the CSOs Dialogue Frame work done.		
	The report of the 10th Sectoral Council on Transport, Communication and Meteorology (TCM) on Priority Infrastructure projects adopted by 2nd infrastructure Summit Retreat was considered by The 28th Council of Ministers meeting.		
	Cabinet Memorandum for ratification of EAC SPS Protocol prepared to validation by stakeholders before submission to Cabinet.		
	A National Climate Change Multisectoral Consultations organized by EAC Secretariat and coordinated by MEACA and Climate Change Unit was conducted from 16th - 17th September 2013, geared towards implementation of the EAC Climate change Policy. A detailed report		

**Vote: 021** East African Community**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

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

prepared.

*Reasons for Variation in performance*

Availability of funding

<b>Total</b>	<b>47,007</b>
<i>Wage Recurrent</i>	17,012
<i>Non Wage Recurrent</i>	29,994
<i>NTR</i>	0

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

A Consolidated progress report on implementation status of EAC decisions and directives under the Productive and Social Sectors prepared.

Q2 and Q1 progress reports on implementation status of EAC decisions and directives under the Productive and Social Sectors prepared.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	8,438
221006 Commissions and related charges	2,250
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	2,396
227001 Travel inland	3,981
227002 Travel abroad	11,173
227004 Fuel, Lubricants and Oils	3,000

*Reasons for Variation in performance*

funds were availed on time

<b>Total</b>	<b>32,738</b>
<i>Wage Recurrent</i>	8,438
<i>Non Wage Recurrent</i>	24,300
<i>NTR</i>	0

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

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

Country position papers for Council meetings and Sectoral councils under Productive and Social Sectors prepared. These include 28th Council of Ministers, Sectoral Council on;

2. Summit Directives and Decisions of Council/Sectoral Council reports under Productive and Social Communicated to MDAs for implementation.

Agriculture and Food Security, Sectoral Council on LVBC, EAC Affairs and TCM among others. Back to Office reports were prepared as well.

3. Five engagement Reports arising from support supervision of EAC institutions (LVFO, CASSOA, IUCEA) in Uganda prepared.

A study on Value-Addition and its Role and significance in Promoting Uganda's Agricultural Exports to The EAC Market (A Case Study of the Oil Seeds and Fruits Value Chains finalized

4. Position Paper of PSS issues for incorporation in the Draft National Policy on EAC Integration.

Two engagement reports arising from support supervision of EAC Institutions (LVFO, CASSOA, IUCEA) in Uganda prepared. On "Operation Save Nile Perch (OPSN) Programme (EAC/CM 24/Decision 95). So far, the Republic of Kenya had

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	16,877
211103 Allowances	33,155
221006 Commissions and related charges	6,300
221007 Books, Periodicals & Newspapers	8,998
221008 Computer supplies and Information Technology (IT)	2,696
221009 Welfare and Entertainment	1,917
221011 Printing, Stationery, Photocopying and Binding	1,900
221012 Small Office Equipment	1,451
222001 Telecommunications	6,000
222002 Postage and Courier	1,493
227002 Travel abroad	17,539
227004 Fuel, Lubricants and Oils	15,000
228002 Maintenance - Vehicles	14,666

**Vote: 021** East African Community**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	---	--	----------------------

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

deposited 95% of its pledge, the United Republic of Tanzania 31% and Uganda 73%.

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

Two engagement Reports arising from support supervision of EAC institutions (LVFO, IUCEA) in Uganda prepared.

**Reasons for Variation in performance**

Adequate funding available

<b>Total</b>	<b>127,993</b>
<i>Wage Recurrent</i>	16,877
<i>Non Wage Recurrent</i>	111,116
<i>NTR</i>	0

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

A Consolidated Dialogue report with executives of EAC Clubs from Secondary schools (2 regions in Uganda) prepared.

Consultative report from the meeting of Heads of missions on EAC developments/achievements prepared.

**Reasons for Variation in performance**

EAC Clubs in Schools to be engaged when the new term commences

Consultative report from the meeting of Heads of missions on EAC developments /achievements prepared.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	50,561
221009 Welfare and Entertainment	2,246
221011 Printing, Stationery, Photocopying and Binding	2,500
222001 Telecommunications	2,250
222002 Postage and Courier	496
227001 Travel inland	38,963
227004 Fuel, Lubricants and Oils	12,642

<b>Total</b>	<b>109,657</b>
<i>Wage Recurrent</i>	50,561
<i>Non Wage Recurrent</i>	59,097
<i>NTR</i>	0

**Programme 04 Economic Affairs***Outputs Provided***Output: 13 3101 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 04 Economic Affairs**

		<i>Item</i>	<i>Spent</i>
A consolidated report on harmonization of relevant National policies, and strategic frameworks in conformity with the:	One paper on the status of the EAC single Customs produced.	211101 General Staff Salaries	7,872
(i) EAC Customs Union Protocol	A report on harmonization of relevant National policies, and strategic frameworks in conformity with the EAC Customs Union Protocol & EAC Common Market Protocol.	221006 Commissions and related charges	2,250
(ii) EAC Common Market Protocol		221009 Welfare and Entertainment	2,178
(iii) EAC Monetary Union Protocol		221011 Printing, Stationery, Photocopying and Binding	1,600
		227002 Travel abroad	14,999

**Reasons for Variation in performance**

Availability of funding

<b>Total</b>	<b>28,899</b>
<i>Wage Recurrent</i>	7,872
<i>Non Wage Recurrent</i>	21,027
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
1. EAMU Processes coordinated	EAMU negotiation process coordinated	211101 General Staff Salaries	8,000
2. 36 Regional meetings on Economic Integration attended	12 regional meetings on economic integration attended	221006 Commissions and related charges	1,948
3. Produce position/status Report on the key areas of economic integration like the Tripartite COMESA-EAC-SADC; EAMU; EAC-US-BIT and the EPA	1 position/status paper on the key areas of economic integration on the tripartite COMESA-EAC-SADC prepared	221009 Welfare and Entertainment	1,500
4. Decision of Council meetings communicated to Stakeholders	1 position/status paper on the key areas of economic integration on EAMU prepared	221011 Printing, Stationery, Photocopying and Binding	1,542
5. Quarterly Reports on Uganda's Implementation of Council Decisions communicated to stakeholders	1 position/status paper on the key areas of economic integration on EAC-US TIP prepared	227001 Travel inland	4,086
	1 position/status paper on the key areas of economic integration on EAC-EU-EPA prepared	227002 Travel abroad	12,000
	3 reports on council decisions submitted to stakeholders/MDAs for noting and implementation	227004 Fuel, Lubricants and Oils	1,800
	1 quarterly report on implementation of Council decisions submitted to the EAC Secretariat		
	East African Monetary Union protocol negotiation and drafting finalized		



**Vote: 021** East African Community**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	---	--	----------------------

**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 04 Economic Affairs**

6 regional meetings on Economic Integration attended

Status report on the key areas of economic integration (COMESA-EAC-SADC Tripartite; EAMU; EAC-US-BIT and the EPA) prepared

Decision of Council meetings communicated to Stakeholders

Quarterly Reports on Uganda's Implementation of Council Decisions communicated to stakeholders

**Reasons for Variation in performance**

Adequate funding availed

<b>Total</b>	<b>30,877</b>
<i>Wage Recurrent</i>	8,000
<i>Non Wage Recurrent</i>	22,876
<i>NTR</i>	0

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

1. Production of technical papers in key areas of economic integration like: further liberalization of labor and services in the EAC; the EAMU process; elimination of NTBs, and Common Market implementation

1 technical paper on key areas of economic integration on further liberalization of labour and services in the EAC Common Market produced

Technical papers on further liberalization of labor and services in the EAC prepared.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	8,000
211103 Allowances	22,496
221002 Workshops and Seminars	6,000
221006 Commissions and related charges	3,706
221007 Books, Periodicals & Newspapers	7,314
221008 Computer supplies and Information Technology (IT)	4,825
221009 Welfare and Entertainment	2,176
221011 Printing, Stationery, Photocopying and Binding	11,192
221012 Small Office Equipment	2,494
222002 Postage and Courier	1,494
227002 Travel abroad	15,750
227004 Fuel, Lubricants and Oils	15,500
228002 Maintenance - Vehicles	5,416

**Reasons for Variation in performance**

Funds were availed on time

<b>Total</b>	<b>106,361</b>
<i>Wage Recurrent</i>	8,000
<i>Non Wage Recurrent</i>	98,361
<i>NTR</i>	0

**Output: 13 3104 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 04 Economic Affairs**

		<i>Item</i>	<i>Spent</i>
Hold sensitization workshops with Private Sector and MDAs	1 Sensitization workshop for the MDAs on EAMU held.	211101 General Staff Salaries	94,914
		221009 Welfare and Entertainment	1,998
	Sensitization workshop with Private Sector held.	222001 Telecommunications	4,840
		222002 Postage and Courier	496
		227001 Travel inland	28,953
		227004 Fuel, Lubricants and Oils	4,244

**Reasons for Variation in performance**

Availability of funding

<b>Total</b>	<b>135,444</b>
<i>Wage Recurrent</i>	94,914
<i>Non Wage Recurrent</i>	40,530
<i>NTR</i>	0

**Vote Function: 1332 East African Community Secretariat Services***Recurrent Programmes***Programme 01A Finance and Administration***Outputs Funded***Output: 13 3251 Uganda's Contribution to the EAC Secretariat Remitted**

		<i>Item</i>	<i>Spent</i>
Uganda's Annual Contribution to the EAC Secretariat timely remitted.	Ushs 13,757,500,000 released and remitted to the EAC Secretariat by end of December 2013.	262101 Contributions to International Organisations (Current)	13,757,500

**Reasons for Variation in performance**

Adequate funds were availed on time

<b>Total</b>	<b>13,757,500</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,757,500
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
2 international meetings / conferences attended	two international meetings attended.	227002 Travel abroad	20,334

Reports on the meetings / conferences prepared and submitted.

**Reasons for Variation in performance**

Availability of funding

**Vote: 021** East African Community**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

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

<b>Total</b>	<b>20,334</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	20,334
<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**

		<i>Item</i>	<i>Spent</i>
2014/2015 Vote Budget Framework Paper prepared and timely submitted to PSM Secretariat and to MFPEP.	Q1 uddget performance reports prepared and submitte d to MFPEP.	211101 General Staff Salaries	95,374
		211103 Allowances	45,649
2014/2015 Ministerial Policy Statement prepared and timely submitted to Parliament of Uganda.	Integration of EAC issues into SIPs and BFPs of all MDAs coordinated and assesed.	221002 Workshops and Seminars	33,166
		221011 Printing, Stationery, Photocopying and Binding	19,245
Budget performance reports prepared and submitte d to MFPEP.	Attend EAC quarterly meetings on EAMS.	222001 Telecommunications	6,750
		222002 Postage and Courier	3,747
Implementation of departmental annual work plans monitored.	End of 2012/2013 Budget performance report prepared and submitted to MFPEP.	227001 Travel inland	21,198
		227002 Travel abroad	70,291
		227004 Fuel, Lubricants and Oils	22,500
Integration of EAC issues into SIPs and BFPs of all MDAs coordinated.	Assesment of implementation of departmental quarterly work plans done.		
Draft National Policy on EAC regional integration. Validated and submitted to Cabinet.	Analysis extent of mainstreaming of EAC activities in MDAs' Policy Statements for FY 2013/2014 done.		
MEACA annual planning retreat held.	Benchmarking exercise with the Ministry of EAC for the Republic of Kenya done.		
	One training of MDA focal point officers on the East African Monitoring System (EAMS-Uganda) done.		

**Reasons for Variation in performance**

Funds availed on time. Some funds are awaiting the holding of the annual planing reterat.

<b>Total</b>	<b>317,920</b>
<i>Wage Recurrent</i>	95,374
<i>Non Wage Recurrent</i>	222,546
<i>NTR</i>	0

**Output: 13 4932 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
------------------------	---	--	----------------------

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

		<i>Item</i>	<i>Spent</i>
Consolidated Procurement & Disposal Plan prepared and submitted to PPDA & MFPED.	Quarterly Procurement reports prepared and submitted to senior management.	211101 General Staff Salaries	22,407
		211103 Allowances	106,013
		213001 Medical expenses (To employees)	13,460
Pre-qualification of providers undertaken.	Monthly Procurement reports prepared and submitted to senior management.	221001 Advertising and Public Relations	68,280
		221002 Workshops and Seminars	444,019
Assets Disposed off.	Cash Management done.	221003 Staff Training	27,111
		221006 Commissions and related charges	11,782
Quarterly Procurement reports prepared and submitted to senior management.	Quarterly and Annual Financial Performance Report to Management prepared.	221007 Books, Periodicals & Newspapers	11,989
		221008 Computer supplies and Information Technology (IT)	14,234
Monthly Procurement reports prepared and submitted to senior management.	Tax Returns filled.	221009 Welfare and Entertainment	149,751
		221011 Printing, Stationery, Photocopying and Binding	76,433
Annual Financial Statements prepared.	Staff performance management plan implemented.	221012 Small Office Equipment	17,561
Cash/Funds Management done.	One staff recruited	221016 IFMS Recurrent costs	3,200
		222001 Telecommunications	37,473
Nine months Accounts prepared.	HIV/AIDS Work place policy implemented.	222002 Postage and Courier	3,901
		223002 Rates	294,554
Half Year Accounts prepared.	Staff Payroll managed.	223004 Guard and Security services	134,446
		227002 Travel abroad	79,935
Quarterly and Annual Financial Performance Report to Management prepared.	Staff Welfare undertaken.	227004 Fuel, Lubricants and Oils	43,834
		228001 Maintenance - Civil	34,013
Tax Returns filled.	HRM Audit undertaken.	228002 Maintenance - Vehicles	109,128
		228003 Maintenance – Machinery, Equipment & Furniture	21,298
Resource Centre equipped and made operational.	Consolidated Procurement & Disposal Plan prepared and submitted to PPDA.		
Staff Training Plan implemented.	Pre-qualification of providers undertaken.		
Staff performance management plan implemented.	Annual Financial Statements for FY2012/2013 prepared and submitted .		
Ministry Restructuring report implemented.	First Quarter Cash Management done.		
HIV/AIDS Work place policy implemented.	Q1 financial performance report prepared and submitted to Management.		
The Ministry's Service Client Charter implemented.	Staff Training Plan implemented.		
Staff Payroll managed.	Staff Payroll managed.		
Team building undertaken.	Team building undertaken.		
Staff Welfare undertaken.	Staff Welfare undertaken.		
HRM Audit undertaken.			
Access to Information Act Manual implemented			

*Reasons for Variation in performance*

**Vote: 021** East African Community**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
------------------------	---	--	---------------

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

Recurrent Programmes

**Programme 01 Finance and Administration**

Availability of funding

<b>Total</b>	<b>1,872,100</b>
<i>Wage Recurrent</i>	22,407
<i>Non Wage Recurrent</i>	1,849,692
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Quarterly meetings of Senior Management Committee, Training Committee and Top management Committee held.	211101 General Staff Salaries	8,963
	211103 Allowances	69,747
	221006 Commissions and related charges	18,570
	221007 Books, Periodicals & Newspapers	22,500
	221008 Computer supplies and Information Technology (IT)	9,586
Annual reports for implementation of recommendations of the Senior Management, Training and	221009 Welfare and Entertainment	2,615
Management, Training and	222002 Postage and Courier	3,738
	227001 Travel inland	18,185
	227002 Travel abroad	22,275
	227004 Fuel, Lubricants and Oils	69,749
Senior Management Committee, Training Committee and Top management Committee for Q1 held.		
Annual reports (end of 2012/2013) on implementation of recommendations of the Senior Management, Training and Top Management Committees prepared.		

**Reasons for Variation in performance**

Availability of adequate funding

<b>Total</b>	<b>245,927</b>
<i>Wage Recurrent</i>	8,963
<i>Non Wage Recurrent</i>	236,965
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Students, Professional bodies, MDAs, MPs and Non-State Institutions sensitized about EAC integration.	211101 General Staff Salaries	22,407
	221001 Advertising and Public Relations	71,890
General Public sensitized about EAC integration.	221011 Printing, Stationery, Photocopying and Binding	35,212
	222001 Telecommunications	6,000
	222002 Postage and Courier	998
EAC Week Activities Organized in the Country.	227001 Travel inland	47,118
	227004 Fuel, Lubricants and Oils	42,739
One engagement report/ Forum of		

**Vote: 021** East African Community**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
------------------------	---	--	----------------

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

elderly persons/ EALA Uganda integration.  
Chapter as a climax the EAC week.

EAC Symbols, EAC Anthem and EAC  
Passport Popularized in the country.

**Reasons for Variation in performance**

Funds were availed on time

<b>Total</b>	<b>226,364</b>
<i>Wage Recurrent</i>	22,407
<i>Non Wage Recurrent</i>	203,957
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
12 EAC Regional meetings/conferences attended	Six EAC Regional meetings / conferences attended	211101 General Staff Salaries	88,985
		211103 Allowances	28,207
Reports on the meetings/conferences prepared and submitted.		221008 Computer supplies and Information Technology (IT)	5,997
<b>Reasons for Variation in performance</b>		222001 Telecommunications	6,000
Adequate funds were availed		222002 Postage and Courier	8,744
		227002 Travel abroad	322,393

<b>Total</b>	<b>460,326</b>
<i>Wage Recurrent</i>	88,985
<i>Non Wage Recurrent</i>	371,341
<i>NTR</i>	0

**Programme 05 Internal Audit***Outputs Provided***Output: 13 4942 Internal Audit**

		<i>Item</i>	<i>Spent</i>
Budget performance audit review reports prepared	Budget performance audit review reports prepared	211101 General Staff Salaries	11,646
		211103 Allowances	3,592
Contract management audit review reports prepared	Contract management audit review reports prepared	221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	996
Client charter implementation audit review reports prepared	Audit review of air-ticketing of foreign travels done and report prepared	221008 Computer supplies and Information Technology (IT)	1,062
		221009 Welfare and Entertainment	3,592
	Audit review of sensitization and public awareness programmes	221011 Printing, Stationery, Photocopying and Binding	2,250
HIV/AIDS Policy implementation audit review reports prepared.		221012 Small Office Equipment	300
		227001 Travel inland	18,727

**Vote: 021** East African Community**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	---	--	----------------------

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

	227004 Fuel, Lubricants and Oils	4,500
--	----------------------------------	-------

Audit review of air-ticketing of foreign travels done and report prepared

Audit review of sensitization and public awareness programmes

Professional skills acquired.

**Reasons for Variation in performance**

Availability of funding

<b>Total</b>	<b>49,165</b>
<i>Wage Recurrent</i>	<i>11,646</i>
<i>Non Wage Recurrent</i>	<i>37,519</i>
<i>NTR</i>	<i>0</i>

*Development Projects***Project 1005 Strengthening Min of EAC***Capital Purchases***Output: 13 4972 Government Buildings and Administrative Infrastructure**

1. Retooling of Offices at MEACA      No outputs realized

2. Fleet Management Plan developed

**Reasons for Variation in performance**

Insufficient funds released

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

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

Two (2) vehicles procured.      Procurement process on-going

**Reasons for Variation in performance**

GoU Development did not perform well with regard to budget absorption because funds so far released were meant for procurement of motor vehicles and as such the status of the procurement process is as here below; (i) The contract for the procurement of the Minister's vehicle has been signed. The Vehicle has now been delivered into the country and arrangements are under way to effect payment. (ii) For the other vehicles, the procurement process is now on, awaiting clearance from Ministry of Public service.

**Vote: 021** East African Community**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	---	--	----------------------

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

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

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

ICT and Resource Center equipment procured      No outputs realized yet

**Reasons for Variation in performance**

Insufficient funds released

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

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

Furniture including cabinets, shelves and racks procured      No outputs realized yet

Periodic maintenance of furniture undertaken

**Reasons for Variation in performance**

Insufficient funds released

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

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

Develop a MEACA Development Monitoring Framework and Tool      No outputs realized

**Reasons for Variation in performance**

Insufficient funds releases



**Vote: 021** East African Community**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
------------------------	---	--	----------------------

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

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

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

1.Sector Strategic Plan for statistics (SPSS) developed      No outputs realized yet

2.MEACA Metadata sheet developed

3.Statistical Data base in place

**Reasons for Variation in performance**

Insufficient funds released

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

<b>GRAND TOTAL</b>	<b>17,782,374</b>
<i>Wage Recurrent</i>	<i>509,392</i>
<i>Non Wage Recurrent</i>	<i>17,272,982</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 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

**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>Spent</i>
Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared.	An omnibus bill proposing to amend 7 laws and 4 subsidiary legislation prepared.	211101 General Staff Salaries	5,343
		221006 Commissions and related charges	1,183
Protocols on Cooperation in Defense and Peace and Security ratified .	Prepared a Cabinet Memorandum CT (2013) 74 on EAC Protocol of cooperation in defense affairs for presentation to Cabinet.	221009 Welfare and Entertainment	916
		221011 Printing, Stationery, Photocopying and Binding	750
		227002 Travel abroad	13,024
	Prepared a Cabinet Memorandum CT (2013) 116 on EAC Protocol on cooperation in peace and security for presentation to Cabinet.		

*Reasons for Variation in performance*

Availability of adequate finances

<b>Total</b>	<b>21,215</b>
<i>Wage Recurrent</i>	5,343
<i>Non Wage Recurrent</i>	15,873
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
One progress reports on the implementation status of EAC decisions and directives prepared.	The decisions of the 27th & 28th meeting of Council of Ministers identified and disseminated to MDAs.	211101 General Staff Salaries	5,343
		221002 Workshops and Seminars	3,600
One progress reports on CMIP implementation under Political and Legal Affairs prepared and disseminated.	A consultative meeting with key MDAs on the to examine, finalize and advise on the way forward of the omnibus bill conducted.	221006 Commissions and related charges	1,265
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	1,996
		227001 Travel inland	4,982
		227002 Travel abroad	2,136
		227004 Fuel, Lubricants and Oils	1,000

*Reasons for Variation in performance*

Availability of funding

<b>Total</b>	<b>20,823</b>
<i>Wage Recurrent</i>	5,343
<i>Non Wage Recurrent</i>	15,480
<i>NTR</i>	0

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

US\$ Thousands

**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 02 Political and Legal Affairs**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Country position papers for Council and Sectoral Council meetings under political and legal affairs prepared.	2 Country position papers for the 27th & 28th meeting of Council of Ministers prepared.	211101 General Staff Salaries	5,343
Directives of Council reports communicated to MDAs for implementation.	A follow-up on legal issues that affect IUCEA in regard to social security of their staff conducted.	211103 Allowances	13,464
One engagement reports arising from support supervision of EAC institutions (, CASSOA, IUCEA) in Uganda prepared.	Reports arising out of the national consultations on the model of the structure of EAC Political Federation condensed into a matrix and a Cabinet memorandum No. CT (2013) 124 prepared.	221006 Commissions and related charges	2,600
		221007 Books, Periodicals & Newspapers	3,999
		221008 Computer supplies and Information Technology (IT)	1,944
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	2,494
		222001 Telecommunications	2,500
		222002 Postage and Courier	484
		227002 Travel abroad	6,250
		227004 Fuel, Lubricants and Oils	8,500
		228002 Maintenance - Vehicles	4,701

**Reasons for Variation in performance**

Adequate funding was availed

<b>Total</b>	<b>54,279</b>
<i>Wage Recurrent</i>	5,343
<i>Non Wage Recurrent</i>	48,936
<i>NTR</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
One report from the meeting of Heads of missions on EAC developments/achievements prepared.	A paper was prepared and presented in the meeting of Heads of Missions.	211101 General Staff Salaries	15,981
		221009 Welfare and Entertainment	6,716
		221011 Printing, Stationery, Photocopying and Binding	1,365
		222001 Telecommunications	1,500
		222002 Postage and Courier	248
		227001 Travel inland	15,971
		227004 Fuel, Lubricants and Oils	5,316

**Reasons for Variation in performance**

Funds were available.

<b>Total</b>	<b>47,097</b>
<i>Wage Recurrent</i>	15,981
<i>Non Wage Recurrent</i>	31,116
<i>NTR</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Q2 progress report on harmonization of relevant National Policies, Legal and Strategic frameworks in conformity with the following approved EAC Agenda;	The engagement on the EAC Dialogue framework considered the theme; The EAC We Want; Quick wins. A Country Position for consideration by 2nd Secretary General's forum that took place in October 2013 prepared.	211101 General Staff Salaries	11,360
(i)CSOs Dialogue Framework.	An engagement report on the outcome of this activity prepared.	221006 Commissions and related charges	2,050
(ii) Priority Infrastructure projects adopted by Summit Retreat.		221009 Welfare and Entertainment	1,214
(iii) Food Security Action Plan.		221011 Printing, Stationery, Photocopying and Binding	1,198
		227002 Travel abroad	14,900

**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

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

(iv) Climate Change Policy.	Engagement with the Disability Persons under the CSOs Dialogue Frame work done.
(v) Protocol on establishment of Kiswahili Commission.	
(vi) Protocol on Environment and Natural Resources.	The report of the 10th Sectoral Council on Transport, Communication and Meteorology (TCM) on Priority Infrastructure projects adopted by 2nd infrastructure Summit Retreat was considered by The 28th Council of Ministers meeting.
	Cabimet Memorandum for ratification of EAC SPS Protocol prepared to validation by stakeholders before submission to Cabinet.
	A National Climate Change Multisectoral Consultations organized by EAC Secretariat and coordinated by MEACA and Climate Change Unit was conducted from 16th - 17th September 2013, geared towards implementation of the EAC Climate change Policy. A detailed report prepared.

**Reasons for Variation in performance**

Availability of funding

<b>Total</b>	<b>30,721</b>
<b>Wage Recurrent</b>	<b>11,360</b>
<b>Non Wage Recurrent</b>	<b>19,361</b>
<b>NTR</b>	<b>0</b>

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

Q2 progress report on implementation status of EAC decisions and directives under the Productive and Social Sectors prepared.	Q2 progress report on implementation status of EAC decisions and directives under the Productive and Social Sectors prepared.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	5,635
		221006 Commissions and related charges	1,500
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,198
		227001 Travel inland	2,981
		227002 Travel abroad	8,596
		227004 Fuel, Lubricants and Oils	2,000

**Reasons for Variation in performance**

funds were availed on time

<b>Total</b>	<b>22,909</b>
<b>Wage Recurrent</b>	<b>5,635</b>
<b>Non Wage Recurrent</b>	<b>17,275</b>

**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

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

Recurrent Programmes

**Programme 03 Production and Social services**

NTR

0

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

Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared.	Country position papers for Council meetings and Sectoral councils under Productive and Social Sectors prepared. These include 28th Council of Ministers, Sectoral Council on; Agriculture and Food Security, Sectoral Council on LVBC, EAC Affairs and TCM among others. Back to Office reports were prepared as well. A study on Value-Addition and its Role and significance in Promoting Uganda's Agricultural Exports to The EAC Market (A Case Study of the Oil Seeds and Fruits Value Chains finalized	Item	Spent
Summit Directives and Decisions of Council/Sectoral Council reports under Productive and Social Communicated to MDAs for implementation.	Two engagement reports arising from support supervision of EAC Institutions (LVFO, CASSOA, IUCEA) in Uganda prepared. On "Operation Save Nile Perch (OPSN) Programme (EAC/CM 24/Decision 95). So far, the Republic of Kenya had deposited 95% of its pledge, the United Republic of Tanzania 31% and Uganda 73%.	211101 General Staff Salaries	11,270
One engagement Reports arising from support supervision of EAC institutions (LVFO, CASSOA, IUCEA) in Uganda prepared.		211103 Allowances	22,187
Position Paper of PSS issues for incorporation in the Draft National Policy on EAC Integration.		221006 Commissions and related charges	4,200
		221007 Books, Periodicals & Newspapers	5,999
		221008 Computer supplies and Information Technology (IT)	1,702
		221009 Welfare and Entertainment	1,763
		221011 Printing, Stationery, Photocopying and Binding	1,240
		221012 Small Office Equipment	1,451
		222001 Telecommunications	4,000
		222002 Postage and Courier	747
		227002 Travel abroad	13,824
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	9,798

**Reasons for Variation in performance**

Adequate funding available

<b>Total</b>	<b>88,181</b>
<b>Wage Recurrent</b>	<b>11,270</b>
<b>Non Wage Recurrent</b>	<b>76,911</b>
<b>NTR</b>	<b>0</b>

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

A Consolidated Dialogue report with executives of EAC Clubs from Secondary schools (1 regions in Uganda) prepared.	Consultative report from the meeting of Heads of missions on EAC developments/achievements prepared.	Item	Spent
Consultative report from the meeting of Heads of missions on EAC developments / achievements prepared.		211101 General Staff Salaries	33,781
		221009 Welfare and Entertainment	2,246
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	1,500
		222002 Postage and Courier	248
		227001 Travel inland	28,467
		227004 Fuel, Lubricants and Oils	8,428

**Reasons for Variation in performance**

EAC Clubs in Schools to be engaged when the new term commences

**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

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

<b>Total</b>	<b>75,919</b>
<i>Wage Recurrent</i>	33,781
<i>Non Wage Recurrent</i>	42,139
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
A consolidated report on harmonization of relevant National policies, and strategic frameworks in conformity with the:	One paper on the status of the EAC single Customs produced.	211101 General Staff Salaries	5,256
		221006 Commissions and related charges	1,500
		221009 Welfare and Entertainment	1,494
(i) EAC Customs Union Protocol		221011 Printing, Stationery, Photocopying and Binding	800
(ii) EAC Common Market Protocol		227002 Travel abroad	9,999

**Reasons for Variation in performance**

Availability of funding

<b>Total</b>	<b>19,050</b>
<i>Wage Recurrent</i>	5,256
<i>Non Wage Recurrent</i>	13,793
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
EAMU Processes coordinated	EAMU negotiation process coordinated	211101 General Staff Salaries	5,342
9 Regional meetings on Economic Integration attended	12 regional meetings on economic integration attended	221006 Commissions and related charges	1,298
		221009 Welfare and Entertainment	1,000
Produce position/status Report on the key areas of economic integration like the Tripartite COMESA-EAC-SADC; EAMU; EAC-US-BIT and the EPA	1 position/status paper on the key areas of economic integration on the tripartite COMESA-EAC-SADC prepared	221011 Printing, Stationery, Photocopying and Binding	771
		227001 Travel inland	2,937
		227002 Travel abroad	8,000
Decision of Council meetings communicated to Stakeholders	1 position/status paper on the key areas of economic integration on EAMU prepared	227004 Fuel, Lubricants and Oils	1,200
Quarterly Reports on Uganda's Implementation of Council Decisions communicated to stakeholders	1 position/status paper on the key areas of economic integration on EAC-US TIP prepared		
	1 position/status paper on the key areas of economic integration on EAC-EU-EPA prepared		
	3 reports on council decisions submitted to stakeholders/MDAs for noting and implementation		

**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

**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 04 Economic Affairs**

1 quarterly report on implementation of Council decisions submitted to the EAC Secretariat

**Reasons for Variation in performance**

Adequate funding availed

<b>Total</b>	<b>20,548</b>
<i>Wage Recurrent</i>	5,342
<i>Non Wage Recurrent</i>	15,206
<i>NTR</i>	0

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

Production of technical papers in key areas of economic integration like: the EAMU process;

1 technical paper on key areas of economic integration on further liberalization of labour and services in the EAC Common Market produced

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	5,342
211103 Allowances	14,999
221002 Workshops and Seminars	4,250
221006 Commissions and related charges	2,456
221007 Books, Periodicals & Newspapers	4,999
221008 Computer supplies and Information Technology (IT)	3,079
221009 Welfare and Entertainment	1,456
221011 Printing, Stationery, Photocopying and Binding	7,237
221012 Small Office Equipment	2,494
222002 Postage and Courier	747
227002 Travel abroad	10,500
227004 Fuel, Lubricants and Oils	10,500
228002 Maintenance - Vehicles	3,416

**Reasons for Variation in performance**

Funds were availed on time

<b>Total</b>	<b>71,475</b>
<i>Wage Recurrent</i>	5,342
<i>Non Wage Recurrent</i>	66,132
<i>NTR</i>	0

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

Hold sensitization workshops with Private Sector and MDAs

1 Sensitization workshop for the MDAs on EAMU held

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	15,946
221009 Welfare and Entertainment	1,998
222001 Telecommunications	3,500
222002 Postage and Courier	248
227001 Travel inland	19,387
227004 Fuel, Lubricants and Oils	2,829

**Reasons for Variation in performance**

Availability of funding

<b>Total</b>	<b>43,908</b>
<i>Wage Recurrent</i>	15,946
<i>Non Wage Recurrent</i>	27,962

**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

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

Recurrent Programmes

**Programme 04 Economic Affairs**

NTR

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**

Remit the remaining two thirds of the annual contribution to the EAC Seceratriat.

Ushs 9,519,771,430 released and remitted to the EAC Secretariat by end of December 2013.

**Item**

262101 Contributions to International Organisations (Current)

**Spent**

9,519,771

**Reasons for Variation in performance**

Adequqte funds were availed on time

<b>Total</b>	<b>9,519,771</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,519,771
<i>NTR</i>	0

Outputs Provided

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

1 international meetings / conferences attended.

One meeting attended

**Item**

227002 Travel abroad

**Spent**

11,249

Reports on the meetings / conferences prepared and submitted.

**Reasons for Variation in performance**

Availability of funding

<b>Total</b>	<b>11,249</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,249
<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**



**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\$ Thousands

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

		<i>Item</i>	<i>Spent</i>
Budget performance reports prepared and submitted to MFPEd.	Q1 budget performance reports prepared and submitted to MFPEd.	211101 General Staff Salaries	63,686
Implementation of departmental annual work plans monitored.	Integration of EAC issues into SIPs and BFPs of all MDAs coordinated and assessed.	211103 Allowances	30,865
Integration of EAC issues into SIPs and BFPs of all MDAs coordinated.	Attend EAC quarterly meetings on EAMS.	221002 Workshops and Seminars	19,058
Draft National Policy on EAC regional integration. Validated and submitted to Cabinet.		221011 Printing, Stationery, Photocopying and Binding	12,761
Attend EAC quarterly meetings on EAMS.		222001 Telecommunications	4,500
Monitor, Evaluate and disseminate statistical data.		222002 Postage and Courier	2,499
Compile, produce and distribute statistical bulletins and the statistical abstract.		227001 Travel inland	14,098
		227002 Travel abroad	34,240
		227004 Fuel, Lubricants and Oils	15,000

**Reasons for Variation in performance**

Funds availed on time. Some funds are awaiting the holding of the annual planning retreat.

<b>Total</b>	<b>196,706</b>
<i>Wage Recurrent</i>	63,686
<i>Non Wage Recurrent</i>	133,020
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Quarterly Procurement reports prepared and submitted to senior management.	Quarterly Procurement reports prepared and submitted to senior management.	211101 General Staff Salaries	14,963
Monthly Procurement reports prepared and submitted to senior management.	Monthly Procurement reports prepared and submitted to senior management.	211103 Allowances	91,158
Cash/Funds Management done.	Cash Management done.	213001 Medical expenses (To employees)	13,460
Quarterly and Annual Financial Performance Report to Management prepared.	Quarterly and Annual Financial Performance Report to Management prepared.	221001 Advertising and Public Relations	58,281
Tax Returns filled.	Tax Returns filled.	221002 Workshops and Seminars	444,019
Resource Centre equipped and made operational.	One staff recruited	221003 Staff Training	15,801
	HIV/AIDS Work place policy	221006 Commissions and related charges	7,841
		221007 Books, Periodicals & Newspapers	7,992
		221008 Computer supplies and Information Technology (IT)	10,119
		221009 Welfare and Entertainment	119,857
		221011 Printing, Stationery, Photocopying and Binding	75,394
		221012 Small Office Equipment	13,378
		221016 IFMS Recurrent costs	1,950
		222001 Telecommunications	24,982
		222002 Postage and Courier	2,283

**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

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

Staff Training Plan implemented.	implemented.	223002 Rates	294,554
	Staff Payroll managed.	223004 Guard and Security services	126,206
Staff performance management plan implemented.	Staff Welfare undertaken.	227002 Travel abroad	40,568
		227004 Fuel, Lubricants and Oils	39,513
Ministry Restructuring report implemented.	HRM Audit undertaken.	228001 Maintenance - Civil	23,383
		228002 Maintenance - Vehicles	83,949
HIV/AIDS Work place policy implemented.		228003 Maintenance – Machinery, Equipment & Furniture	16,531
The Ministry's Service Client Charter implemented.			
Staff Payroll managed.			
Team building undertaken.			
Staff Welfare undertaken.			
HRM Audit undertaken.			
Access to Information Act Manual implemented			

**Reasons for Variation in performance**

Availability of funding

<b>Total</b>	<b>1,526,182</b>
<i>Wage Recurrent</i>	14,963
<i>Non Wage Recurrent</i>	1,511,219
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Q2 meetings of Senior Management Committee, Training Committee and Top management Committee held.	Q2 meetings of Senior Management Committee, Training Committee and Top management Committee held.	211101 General Staff Salaries	5,985
		211103 Allowances	46,498
		221006 Commissions and related charges	12,320
Reports on implementation of recommendations of the Senior Management, Training and	Reports on implementation of recommendations of the Senior Management, Training and	221007 Books, Periodicals & Newspapers	15,000
		221008 Computer supplies and Information Technology (IT)	6,491
		221009 Welfare and Entertainment	2,250
		222002 Postage and Courier	2,499
		227001 Travel inland	12,499
		227002 Travel abroad	11,367
		227004 Fuel, Lubricants and Oils	46,499

**Reasons for Variation in performance**

Availability of adequate funding

<b>Total</b>	<b>161,408</b>
<i>Wage Recurrent</i>	5,985
<i>Non Wage Recurrent</i>	155,423
<i>NTR</i>	0

# Vote: 021 East African Community

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

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

		Item	Spent
General Public sensitized about EAC integration.	EAC Week Activities Organized in the Country.	211101 General Staff Salaries	14,963
EAC Week Activities Organized in the Country.	One engagement report/ Forum of elderly persons/ EALA Uganda Chapter as a climax the EAC week.	221001 Advertising and Public Relations	49,434
One engagement report/ Forum of elderly persons/ EALA Uganda Chapter as a climax the EAC week.		221011 Printing, Stationery, Photocopying and Binding	22,888
		222001 Telecommunications	4,000
		222002 Postage and Courier	499
		227001 Travel inland	32,792
		227004 Fuel, Lubricants and Oils	28,489

#### Reasons for Variation in performance

Funds were availed on time

<b>Total</b>	<b>153,065</b>
<b>Wage Recurrent</b>	<b>14,963</b>
<b>Non Wage Recurrent</b>	<b>138,102</b>
<b>NTR</b>	<b>0</b>

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

		Item	Spent
3 EAC Regional meetings/conferences attended	3 EAC Regional meetings/conferences attended	211101 General Staff Salaries	59,420
Reports on the meetings/conferences prepared and submitted.		211103 Allowances	18,833
		221008 Computer supplies and Information Technology (IT)	3,997
		222001 Telecommunications	4,000
		222002 Postage and Courier	5,999
		227002 Travel abroad	220,908

#### Reasons for Variation in performance

Adequate funds were availed

<b>Total</b>	<b>313,157</b>
<b>Wage Recurrent</b>	<b>59,420</b>
<b>Non Wage Recurrent</b>	<b>253,737</b>
<b>NTR</b>	<b>0</b>

#### Programme 05 Internal Audit

#### Outputs Provided

#### Output: 13 4942 Internal Audit

		Item	Spent
Budget performance audit review reports prepared	Budget performance audit review reports prepared	211101 General Staff Salaries	7,777
Client charter implementation audit review reports prepared	Contract management audit review reports prepared	211103 Allowances	2,342
		221003 Staff Training	1,250
		221007 Books, Periodicals & Newspapers	996
HIV/AIDS Policy implementation audit review reports prepared.	Audit review of air-ticketing of foreign travels done and report prepared	221008 Computer supplies and Information Technology (IT)	708
		221009 Welfare and Entertainment	2,342

**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

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

Audit review of sensitization and public awareness programmes	Audit review of sensitization and public awareness programmes	221011 Printing, Stationery, Photocopying and Binding	1,500
		221012 Small Office Equipment	150
		227001 Travel inland	12,477
Professional skills acquired.		227004 Fuel, Lubricants and Oils	3,000

*Reasons for Variation in performance*

Availability of funding

<b>Total</b>	<b>32,542</b>
<i>Wage Recurrent</i>	7,777
<i>Non Wage Recurrent</i>	24,765
<i>NTR</i>	0

*Development Projects***Project 1005 Strengthening Min of EAC***Capital Purchases***Output: 13 4972 Government Buildings and Administrative Infrastructure**

1. Retooling of Offices at MEACA No outputs realized

2. Fleet Management Plan developed

*Reasons for Variation in performance*

Insufficient funds released

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

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

Two (2) vehicles procured. Procurement process on-going

*Reasons for Variation in performance*

GoU Development did not perform well with regard to budget absorption because funds so far released were meant for procurement of motor vehicles and as such the status of the procurement process is as here below; (i) The contract for the procurement of the Minister's vehicle has been signed. The Vehicle has now been delivered into the country and arrangements are under way to effect payment. (ii) For the other vehicles, the procurement process is now on, awaiting clearance from Ministry of Public service.

**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\$ Thousands

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

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

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

ICT and Resource Center equipment procured No outputs realized yet

**Reasons for Variation in performance**

Insufficient funds released

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

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

Furniture including cabinets, shelves and racks procured No outputs realized yet

Periodic maintenance of furniture undertaken

**Reasons for Variation in performance**

Insufficient funds released

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

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

Develop a MEACA Development Monitoring Framework and Tool No outputs realized

**Reasons for Variation in performance**

Insufficient funds releases

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
----------------------------	------------------------------------	---

UShs Thousand

**Vote Function: 1349 Policy, Planning and Support Services***Development Projects***Project 1005 Strengthening Min of EAC****Output: 13 4943 Statistical Coordination and Management**

Statistical Data base in place

No outputs realized yet

**Reasons for Variation in performance**

Insufficient funds released

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>12,430,204</b>
<i>Wage Recurrent</i>	292,735
<i>Non Wage Recurrent</i>	12,137,469
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 021 East African Community

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

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

#### Recurrent Programmes

#### Programme 02 Political and Legal Affairs

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared.	221006 Commissions and related charges	185	0	185
	221009 Welfare and Entertainment	84	0	84
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	227002 Travel abroad	3,584	0	3,584
	<b>Total</b>	<b>4,603</b>	<b>0</b>	<b>4,603</b>
Protocols on Cooperation in Defense and Peace and Security ratified .	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,603	0	4,603
	<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
One progress reports on the implementation status of EAC decisions and directives prepared.	221002 Workshops and Seminars	1,025	0	1,025
	221006 Commissions and related charges	85	0	85
	221009 Welfare and Entertainment	799	0	799
	221011 Printing, Stationery, Photocopying and Binding	2,082	0	2,082
	227001 Travel inland	54	0	54
	227002 Travel abroad	2,939	0	2,939
	<b>Total</b>	<b>6,984</b>	<b>0</b>	<b>6,984</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,984	0	6,984
	<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 for Council and Sectoral Council meetings under political and legal affairs prepared.	221103 Allowances	36	0	36
	221006 Commissions and related charges	2	0	2
	221007 Books, Periodicals & Newspapers	2	0	2
	221008 Computer supplies and Information Technology (IT)	56	0	56
Directives of Council reports communicated to MDAs for implementation.	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221012 Small Office Equipment	1,256	0	1,256
	222002 Postage and Courier	531	0	531
	227002 Travel abroad	6,250	0	6,250
	228002 Maintenance - Vehicles	1,683	0	1,683
		<b>Total</b>	<b>10,817</b>	<b>0</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	10,817	0	10,817
	<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
One engagement reports with executives of EAC Clubs from Secondary schools (four regions in Uganda) prepared.	221009 Welfare and Entertainment	1,909	0	1,909
	221011 Printing, Stationery, Photocopying and Binding	885	0	885
	222002 Postage and Courier	254	0	254
	227001 Travel inland	1,474	0	1,474
	227004 Fuel, Lubricants and Oils	1	0	1
	<b>Total</b>	<b>4,523</b>	<b>0</b>	<b>4,523</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,523	0	4,523

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
--	---	---------------	--

**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 02 Political and Legal Affairs**

<i>NTR</i>	0	0	0
------------	---	---	---

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Q3 progress report on harmonization of relevant National Policies, Legal and Strategic frameworks in conformity with the following approved EAC Agenda;	221006 Commissions and related charges	50	0	50
(i)CSOs Dialogue Framework.	221009 Welfare and Entertainment	312	0	312
(ii) Priority Infrastructure projects adopted by Summit Retreat.	221011 Printing, Stationery, Photocopying and Binding	1,354	0	1,354
(iii) Food Security Action Plan.	227002 Travel abroad	1,264	0	1,264
(iv) Climate Change Policy.	<b>Total</b>	<b>2,979</b>	<b>0</b>	<b>2,979</b>
(v) Protocol on establishment of Kiswahili Commission.	<i>Wage Recurrent</i>	0	0	0
(vi) Protocol on Environment and Natural Resources.	<i>Non Wage Recurrent</i>	2,979	0	2,979
	<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>
Q3 progress report on implementation status of EAC decisions and directives under the Productive and Social Sectors prepared.	221011 Printing, Stationery, Photocopying and Binding	1,354	0	1,354
	227001 Travel inland	525	0	525
	227002 Travel abroad	3,827	0	3,827
	<b>Total</b>	<b>5,706</b>	<b>0</b>	<b>5,706</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,706	0	5,706
	<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>
Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared.	211103 Allowances	145	0	145
	221007 Books, Periodicals & Newspapers	2	0	2
	221008 Computer supplies and Information Technology (IT)	66	0	66
	221009 Welfare and Entertainment	609	0	609
One engagement Reports arising from support supervision of EAC institutions (LVFO, CASSOA, IUCEA) in Uganda prepared.	221011 Printing, Stationery, Photocopying and Binding	1,850	0	1,850
	221012 Small Office Equipment	799	0	799
	222002 Postage and Courier	757	0	757
	227002 Travel abroad	5,380	0	5,380
	228002 Maintenance - Vehicles	34	0	34
	<b>Total</b>	<b>9,641</b>	<b>0</b>	<b>9,641</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	9,641	0	9,641
	<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>
A Consolidated Dialogue report with executives of EAC Clubs from Secondary schools (1 regions in Uganda) prepared.	221009 Welfare and Entertainment	1,129	0	1,129
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	222002 Postage and Courier	254	0	254
Consultative report from the meeting of Heads	227001 Travel inland	3,787	0	3,787
	<b>Total</b>	<b>6,420</b>	<b>0</b>	<b>6,420</b>



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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
--	---	----------------------	--	--

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

of missions on EAC developments / achievements prepared.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,420	0	6,420
	<i>NTR</i>	0	0	0

**Programme 04 Economic 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>	
A consolidated report on harmonization of relevant National policies, and strategic frameworks in conformity with the:	221009 Welfare and Entertainment	72	0	72
	221011 Printing, Stationery, Photocopying and Binding	2,900	0	2,900
	227002 Travel abroad	1	0	1
	<b>Total</b>	<b>2,973</b>	<b>0</b>	<b>2,973</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,973	0	2,973
	<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>	
EAMU Processes coordinated	221006 Commissions and related charges	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	771	0	771
9 Regional meetings on Economic Integration attended	227001 Travel inland	351	0	351
	<b>Total</b>	<b>1,124</b>	<b>0</b>	<b>1,124</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,124	0	1,124
Produce position/status Report on the key areas of economic integration like the Tripartite COMESA-EAC-SADC; EAMU; EAC-US-BIT and the EPA				
Decision of Council meetings communicated to Stakeholders				
Quarterly Reports on Uganda's Implementation of Council Decisions communicated to stakeholders				
	<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>	
Production of technical papers in key areas of economic integration like: process; elimination of NTBs,	211103 Allowances	4	0	4
	221002 Workshops and Seminars	8,522	0	8,522
	221006 Commissions and related charges	44	0	44
	221007 Books, Periodicals & Newspapers	186	0	186
	221008 Computer supplies and Information Technology (IT)	425	0	425
	221009 Welfare and Entertainment	74	0	74
	221011 Printing, Stationery, Photocopying and Binding	808	0	808
	221012 Small Office Equipment	1,256	0	1,256
	222002 Postage and Courier	756	0	756
	228002 Maintenance - Vehicles	584	0	584
	<b>Total</b>	<b>12,660</b>	<b>0</b>	<b>12,660</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	12,660	0	12,660
	<i>NTR</i>	0	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
--	---	---------------	--

**Vote Function: 1331 Coordination of the East African Community Affairs***Recurrent Programmes***Programme 04 Economic Affairs****Output: 13 3104 Public awareness and Public participation in EAC regional Integration enhanced**

Item	Balance b/f	New Funds	Total	
Hold sensitization workshops with Private Sector and MDAs	221009 Welfare and Entertainment	1,002	0	1,002
	221011 Printing, Stationery, Photocopying and Binding	3,537	0	3,537
	222001 Telecommunications	410	0	410
	222002 Postage and Courier	254	0	254
	227001 Travel inland	147	0	147
	227004 Fuel, Lubricants and Oils	1	0	1
	<b>Total</b>	<b>5,351</b>	<b>0</b>	<b>5,351</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,351	0	5,351
	<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**

No outputs planned

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

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

Item	Balance b/f	New Funds	Total	
1 international meetings / conferences attended.	227002 Travel abroad	3,666	0	3,666
	<b>Total</b>	<b>3,666</b>	<b>0</b>	<b>3,666</b>
	<i>Wage Recurrent</i>	0	0	0
Reports on the meetings / conferences prepared and submitted.	<i>Non Wage Recurrent</i>	3,666	0	3,666
	<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	
Budget performance reports prepared and submitted to MFPED.	211103 Allowances	851	0	851
	221002 Workshops and Seminars	46,656	0	46,656
	221011 Printing, Stationery, Photocopying and Binding	249	0	249
	222002 Postage and Courier	3	0	3
2014/2015 Vote Budget Framework Paper prepared and timely submitted to PSM Secretariat and to MFPED.	227001 Travel inland	103	0	103
	227002 Travel abroad	42,411	0	42,411
	<b>Total</b>	<b>90,272</b>	<b>0</b>	<b>90,272</b>

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
--	---	---------------	--	--

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

	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>90,272</i>	<i>0</i>	<i>90,272</i>
Implementation of departmental annual work plans monitored.				
Integration of EAC issues into SIPs and BFPs of all MDAs coordinated.				
EAC Stakeholders' review coordinated.				
Attend EAC quarterly meetings on EAMS.	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**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>
Pre-qualification of providers undertaken.	211103 Allowances	25,602	0	25,602
	213001 Medical expenses (To employees)	4,635	0	4,635
Quarterly Procurement reports prepared and submitted to senior management.	221001 Advertising and Public Relations	13,280	0	13,280
	221002 Workshops and Seminars	116	0	116
Monthly Procurement reports prepared and submitted to senior management.	221003 Staff Training	6,822	0	6,822
	221006 Commissions and related charges	41	0	41
	221007 Books, Periodicals & Newspapers	1	0	1
	221008 Computer supplies and Information Technology (IT)	1,284	0	1,284
	221009 Welfare and Entertainment	9,161	0	9,161
Half year (2013/2014) financial statements prepared.	221011 Printing, Stationery, Photocopying and Binding	7,056	0	7,056
	221012 Small Office Equipment	2,528	0	2,528
Cash/Funds Management done.	221016 IFMS Recurrent costs	550	0	550
	222002 Postage and Courier	977	0	977
Quarterly and Annual Financial Performance Report to Management prepared.	223004 Guard and Security services	304	0	304
	223005 Electricity	0	0	0
	223006 Water	0	0	0
Tax Returns filled.	227002 Travel abroad	42,158	0	42,158
	227004 Fuel, Lubricants and Oils	4	0	4
	228001 Maintenance - Civil	7,237	0	7,237
	228002 Maintenance - Vehicles	1,071	0	1,071
Resource Centre equipped and made operational.	228003 Maintenance – Machinery, Equipment & Furniture	4,705	0	4,705
	<b>Total</b>	<b>127,533</b>	<b>0</b>	<b>127,533</b>
Staff Training Plan implemented.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Staff performance management plan implemented.	<i>Non Wage Recurrent</i>	<i>127,533</i>	<i>0</i>	<i>127,533</i>
Ministry Restructuring report implemented.				
HIV/AIDS Work place policy implemented.				
The Ministry's Service Client Charter implemented.				
Staff Payroll managed.				
Team building undertaken.				
Staff Welfare undertaken.				

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

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

HRM Audit undertaken.

Access to Information Act Manual implemented

NTR 0 0 0

**Output: 13 49 33 Ministerial and Top Management Services provided**

Item	Balance b/f	New Funds	Total	
Q3 meetings of Senior Management Committee, Training Committee and Top management Committee held.	211103 Allowances	3	0	3
	221006 Commissions and related charges	180	0	180
	221007 Books, Periodicals & Newspapers	0	0	0
	221008 Computer supplies and Information Technology (IT)	164	0	164
Half annual reports (2013/2014 ) on implementation of recommendations of the Senior Management, Training and	221009 Welfare and Entertainment	1,135	0	1,135
	222002 Postage and Courier	12	0	12
	227001 Travel inland	565	0	565
	227002 Travel abroad	12,975	0	12,975
	227004 Fuel, Lubricants and Oils	1	0	1
	<b>Total</b>	<b>15,035</b>	<b>0</b>	<b>15,035</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	15,035	0	15,035
	<i>NTR</i>	0	0	0

**Output: 13 49 34 Public awareness on EAC integration coordinated**

Item	Balance b/f	New Funds	Total	
Students, Professional bodies, MDAs, MPs and Non-State Institutions sensitized about EAC integration.	221001 Advertising and Public Relations	2,360	0	2,360
	221011 Printing, Stationery, Photocopying and Binding	1,764	0	1,764
	222001 Telecommunications	0	0	0
	222002 Postage and Courier	502	0	502
General Public sensitized about EAC integration.	227001 Travel inland	2,082	0	2,082
	227004 Fuel, Lubricants and Oils	11	0	11
	<b>Total</b>	<b>6,720</b>	<b>0</b>	<b>6,720</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,720	0	6,720
	<i>NTR</i>	0	0	0

**Output: 13 49 35 EAC Finance & Human policies & programmes coordinated and their implementation Monitored**

Item	Balance b/f	New Funds	Total	
3 EAC Regional meetings/conferences attended	211103 Allowances	293	0	293
	221008 Computer supplies and Information Technology (IT)	3	0	3
	222002 Postage and Courier	256	0	256
Reports on the meetings/conferences prepared and submitted.	227002 Travel abroad	68,549	0	68,549
	<b>Total</b>	<b>69,101</b>	<b>0</b>	<b>69,101</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	69,101	0	69,101
	<i>NTR</i>	0	0	0

**Programme 05 Internal Audit**

*Outputs Provided*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

**Vote Function: 1349 Policy, Planning and Support Services***Recurrent Programmes***Programme 05 Internal Audit****Output: 13 4942 Internal Audit Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Budget performance audit review reports prepared	211103 Allowances	158	0	158
	221003 Staff Training	1,250	0	1,250
	221007 Books, Periodicals & Newspapers	504	0	504
HIV/AIDS Policy implementation audit review reports prepared.	221008 Computer supplies and Information Technology (IT)	438	0	438
	221009 Welfare and Entertainment	158	0	158
Audit review of air-ticketing of foreign travels done and report prepared	221012 Small Office Equipment	150	0	150
	227001 Travel inland	23	0	23
	227002 Travel abroad	1,050	0	1,050
Audit review of sensitization and public awareness programmes	<b>Total</b>	<b>3,731</b>	<b>0</b>	<b>3,731</b>
	<i>Wage Recurrent</i>	0	0	0
Professional skills acquired.	<i>Non Wage Recurrent</i>	3,731	0	3,731
	<i>NTR</i>	0	0	0

*Development Projects***Project 1005 Strengthening Min of EAC***Capital Purchases***Output: 13 4972 Government Buildings and Administrative Infrastructure**

1. Retooling of Offices at MEACA

2. Fleet Management Plan developed

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

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Two (2) vehicles procured.	231004 Transport equipment	199,000	0	199,000
	<b>Total</b>	<b>199,000</b>	<b>0</b>	<b>199,000</b>
	<i>GoU Development</i>	199,000	0	199,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

ICT and Resource Center equipment procured

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

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
--	---	----------------------	--	--

**Vote Function: 1349 Policy, Planning and Support Services***Development Projects***Project 1005 Strengthening Min of EAC****Output: 13 4978 Purchase of Office and Residential Furniture and Fittings**

Furniture including cabinets, shelves and racks procured

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

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

Develop a MEACA Development Monitoring Framework and Tool

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

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

1.Sector Strategic Plan for statistics (SPSS) developed

2.MEACA Metadata sheet developed

3.Statistical Data base in place

	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>588,839</b>	<b>0</b>	<b>588,839</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>389,839</i>	<i>0</i>	<i>389,839</i>
	<i>GoU Development</i>	<i>199,000</i>	<i>0</i>	<i>199,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 021 East African Community

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	18.132861288	5.234593321	28.9%	1.04571	5.8%
<b>Total</b>	<b>18.132861288</b>	<b>5.234593321</b>	<b>28.9%</b>	<b>1.04571</b>	<b>5.8%</b>

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

Maintained initial levels of cash planning.

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.398	0	0.0%	0	0.0%
<b>Total</b>	<b>0.398</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

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

Intention is to finalize all annual outputs under project 1005 by end of quarter 3

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>18.530861288</b>	<b>5.234593321</b>	<b>28.2%</b>	<b>1.04571</b>	<b>5.6%</b>

## Vote: 021 East African Community

### Checklist for OBT Submissions made during QUARTER 3

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

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

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

#### Output Information

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

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

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

### *Vote Performance Summary (Step 3)*

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

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



---

**Vote: 021** East African Community

---

**Checklist for OBT Submissions made during QUARTER 3**

---

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

	<b>Narrative</b>
Narrative	Data In

***Quarterly Cash Requests (Step 4)***

---

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

	<b>Cash Request</b>
Cash Request	Data In