

Vote:021 East African Community

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.569	0.678	0.678	0.560	119.2%	98.5%	82.6%
Recurrent Non Wage	28.011	26.033	25.996	24.935	92.8%	89.0%	95.9%
Devt. GoU	0.622	0.587	0.578	0.203	92.9%	32.6%	35.1%
Devt. Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	29.202	27.297	27.252	25.698	93.3%	88.0%	94.3%
Total GoU+Ext Fin (MTEF)	29.202	27.297	27.252	25.698	93.3%	88.0%	94.3%
Arrears	9.610	0.000	9.610	9.594	100.0%	99.8%	99.8%
Total Budget	38.812	27.297	36.862	35.292	95.0%	90.9%	95.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	38.812	27.297	36.862	35.292	95.0%	90.9%	95.7%
Total Vote Budget Excluding Arrears	29.202	27.297	27.252	25.698	93.3%	88.0%	94.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1331 Coordination of the East African Community Affairs	1.09	0.85	0.80	77.8%	73.1%	94.0%
Program: 1332 East African Community Secretariat Services	19.81	19.71	19.71	99.5%	99.5%	100.0%
Program: 1349 Administration, Policy and Planning	8.31	6.69	5.19	80.6%	62.5%	77.6%
Total for Vote	29.20	27.25	25.70	93.3%	88.0%	94.3%

Matters to note in budget execution

MEACA Budget performance did not reflect any significant variance. The proportions of the Budget released, Budget Spent and releases spent were all >97%. The small variance was due to the difference between the budget figures and price during procurement. The issue to note in the budget execution is the low MTEF ceiling that continues to inhibit performance of the vote to effect its envisioned programs/ functions, such as Harmonization of regional policies, laws and strategic frameworks; Compliance with implementation of EAC decisions and directives; providing strategic leadership, guidance and support for EAC regional integration; coordinate public awareness on EAC integration; and staff motivation. MEACA need to be considered for upward revision of MTEF ceiling.

MEACA budget performance did not reflect any significant variance. The proportions of the Budget released, Budget Spent and releases spent were all >75%. The small variance was due to the difference between budget figures and actual price during procurement. The issue to note in the Budget execution is the low MTEF ceiling that continues to inhibit performance of the vote to effect its envisioned programs/functions, such as Harmonization of regional policies, laws and strategic frameworks; monitor compliance with implementation of EAC decisions and directives; Provide strategic leadership, guidance and support for EAC regional integration; coordinate public awareness on regional integration; and staff motivation. MEACA need to be considered for upward revision of MTEF ceilings.

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

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QUARTER 3: Highlights of Vote Performance

(i) Major unspent balances

Programs , Projects

Program 1331 Coordination of the East African Community Affairs

0.012 Bn Shs SubProgram/Project :02 Political and Legal Affairs

Reason: a) Delays by the supplier provider to submit the required documentation
 b) Delays by the service provider to submit the required documentation necessary for payments
 c) Requisitions made but documentation necessary for payments to be effected was not submitted on time

Items

2,731,500.000 UShs 222001 Telecommunications

Reason: Delays to submit documentation to payments

2,680,046.000 UShs 227002 Travel abroad

Reason: Requisitions made but documentation necessary for payments to be effected was not submitted on time

2,241,908.000 UShs 228002 Maintenance - Vehicles

Reason: Requisitions made but documentation necessary for payments to be effected was not submitted on time

2,139,768.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in supplier submitting requisite documentation for payments to be effected

1,500,000.000 UShs 221007 Books, Periodicals & Newspapers

Reason: Delays in supplier submitting requisite documentation for payments to be effected

0.021 Bn Shs SubProgram/Project :03 Production and Social services

Reason: a) Delays by the supplier provider to submit the required documentation
 b) Delays by the service provider to submit the required documentation necessary for payments
 c) Requisitions made but documentation necessary for payments to be effected was not submitted on time

Items

6,225,000.000 UShs 222001 Telecommunications

Reason: Delays in supplier submitting requisite documentation for payments to be effected

4,842,327.000 UShs 228002 Maintenance - Vehicles

Reason: Requisitions made but documentation necessary for payments to be effected was not submitted on time

4,641,025.000 UShs 221007 Books, Periodicals & Newspapers

Reason: Delays in supplier submitting requisite documentation for payments to be effected

2,500,000.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in supplier submitting requisite documentation for payments to be effected

1,330,000.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason: Delays in supplier submitting requisite documentation for payments to be effected

0.017 Bn Shs SubProgram/Project :04 Economic Affairs

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	Reason: a) Delays by the supplier provider to submit the required documentation b) Delays by the service provider to submit the required documentation necessary for payments c) Requisitions made but documentation necessary for payments to be effected was not submitted on time
Items	
7,475,432.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in supplier submitting requisite documentation for payments to be effected
4,257,000.000 UShs	221009 Welfare and Entertainment
	Reason: Delayed initiation of requisition
2,891,143.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Delays in supplier submitting requisite documentation for payments to be effected
2,174,573.000 UShs	227002 Travel abroad
	Reason: Requisitions made but documentation necessary for payments to be effected was not submitted on time
8,967.000 UShs	227001 Travel inland
	Reason: Negligible funds unspent
Program 1332 East African Community Secretariat Services	
0.003 Bn Shs	SubProgram/Project :01 Finance and Administration
	Reason: a) Some unspent funds are negligible b) Delay by service providers to submit requisite documentation for payments c) Some funds carried forward to Q4 d) Continuous validation of pensioners affected full absorption of pension funds
Items	
Program 1349 Administration,Policy and Planning	
0.982 Bn Shs	SubProgram/Project :01 Finance and Administration
	Reason: (i) Payments were only made for pensioners who were validated (ii) Reconciliation exercise with the landlord (iii) Late initiation of requisitions (iv) The documentation required for timely payments was submitted late
Items	
492,445,034.000 UShs	212102 Pension for General Civil Service
	Reason: Payments were only made for pensioners who were validated
142,691,096.000 UShs	227002 Travel abroad
	Reason: Postponement of some EAC meetings
114,987,044.000 UShs	221001 Advertising and Public Relations
	Reason: Late initiation of requisitions
58,075,676.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Reconciliation exercise with the landlord
28,567,094.000 UShs	222001 Telecommunications
	Reason: The documentation required for timely payments was submitted late

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0.027 Bn Shs	SubProgram/Project :05 Internal Audit
	Reason: (i) Activities were postponed to Q4 (ii) Delays to submit requisitions
Items	
26,422,620.000 UShs	227002 Travel abroad
	Reason: Activities were postponed to Q4
399,880.000 UShs	221009 Welfare and Entertainment
	Reason: Delays to submit requisitions
0.375 Bn Shs	SubProgram/Project :1005 Strengthening Min of EAC
	Reason: Procurement process for; (i) Motor Vehicles (ii) Office Equipment (iii) ICT equipment (iv) Office furniture and fittings is on-going
Items	
263,531,166.000 UShs	312201 Transport Equipment
	Reason: Procurement process for Motor Vehicles is on-going
68,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement process for Office furniture and fittings is on-going
30,353,000.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process for; (i) Office Equipment (ii) ICT equipment is on-going
12,860,078.000 UShs	227001 Travel inland
	Reason: Engagement retreat for Statistical work was postponed
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Program Cost:	<i>UShs Bn:</i>	0.000 <i>UShs Bn:</i>	0.000 % Budget Spent: 0.0%
Programme: 1331 Coordination of the East African Community Affairs			
Output: 133101 Harmonized Policies, Laws and Strategic Frameworks developed			

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QUARTER 3: Highlights of Vote Performance

<i>Description of Performance:</i>	Uganda's identified priority Laws harmonized to conform to the EAC Common Market Protocol	Conducted a verification mission of NTBs and assessment of goods for standards 30th March 2017; Convened and held a preparatory meeting with the Task force on the Review of the CET on 16th February 2017 and report produced; Participated in a regional meeting on validation of criteria for categorization and classification of goods 01st March 2017 and report produced; Attended the 19th meeting of the SCLJA which was held ESC meeting on harmonization of laws held. 7 laws were amended ESC meeting on the free movement of persons held. Progress reports prepared in relation to the implementation of; Protocol on Kiswahili, SPS Protocol and Protocol on ICT networks Draft EAC EAMU Bills in; Surveillance, Compliance and Enforcement Commission developed.	Performed as planned
	2 Dialogue Workshops Reports with MDAs on National Policy for 2 Dialogue Workshops Reports with MDAs on National Policy for Regional Integration indicators under To		
<i>Performance Indicators:</i>			
	Number of EAC regional policy frameworks domesticated 6	4	
	Output Cost: US\$ Bn:	0.140 US\$ Bn:	0.104 % Budget Spent: 74.4%
Output: 133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
<i>Description of Performance:</i>	Council and Sectoral Council decisions communicated, implementation monitored and field visits undertaken to monitor compliance	1. Report prepared for the implementation of the decisions arising from the 34th meeting of the EAC Council of Ministers and the outstanding decisions of the Council of Ministers. 2. Attended the 35th meeting of the EAC Council of Ministers and report on decisions produced 3. Undertook a field visit to Katuna One Stop Border Post. It was discovered that EAC Rules of Origin Certificates are still being issued at the Centre by URA but plans were underway to decentralize the issuance including electronic issuance.	Performed as planned
	2 Bi-annual Compliance reports on implementation status of EAC decisions and directives under the Productive and Social Sector		
<i>Performance Indicators:</i>			
	Number of Cabinet information papers on implementation of EAC Intergration in Uganda 2	2	
	Number of Ministerial Statements on EAC Intergration made in Parliament 2	2	
	Output Cost: US\$ Bn:	0.097 US\$ Bn:	0.073 % Budget Spent: 74.7%

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Program Cost:	<i>UShs Bn:</i>	1.090 <i>UShs Bn:</i>	0.177 % Budget Spent:	16.2%
Programme: 1349 Administration, Policy and Planning				
Program Cost:	<i>UShs Bn:</i>	8.306 <i>UShs Bn:</i>	0.000 % Budget Spent:	0.0%
Total Cost for Vote:	<i>UShs Bn:</i>	29.202 <i>UShs Bn:</i>	0.177 % Budget Spent:	0.6%

Performance highlights for the Quarter

The Ministry received Ushs.....out of the approved budget of Ushs. representing% budget performance. The receipts were categorised in the form of Wage of Ushs....., Non-wage recurrent of Ushs....., GoU Development of Ushs..... and arrears of Ushs.....

Out of the Receipts, the vote absorbed Ushs..... leaving the rest unspent bulk of it being recurrent Non-wage. This was mainly due to;

1. Delay by service providers to provide requisite information to facilitate payment
2. Continuous validation of the pensioners affected full absorption of the pension funds
3. Delays in the procurement process
4. Requisitions made but documentation necessary to facilitate payment was not submitted on time
5. Rescheduling of the Planned EAC-Regional meetings affected the absorption of the travel abroad funds

The Ministry received Ushs.36.862 bn out of the approved budget of Ushs. 38.812 bn representing 95.0% budget performance. The receipts were categorised in the form of Wage of Ushs 0.678 bn, Non-wage recurrent of Ushs 25.996 bn, GoU Development of Ushs 0.579 bn and arrears of Ushs 9.610 bn.

Out of the Receipts, the vote absorbed Ushs 35.292 bn leaving the rest unspent bulk of it being recurrent Non-wage. This was mainly due to;

1. Delay by service providers to provide requisite information to facilitate payment
2. Continuous validation of the pensioners affected full absorption of the pension funds
3. Delays in the procurement process
4. Requisitions made but documentation necessary to facilitate payment was not submitted on time
5. Rescheduling of the Planned EAC-Regional meetings affected the absorption of the travel abroad funds

However, below is the summary of the deliverables during the quarter under review;

1. Attended 35th meeting of the Council of Ministers and report produced;
2. Engaged with a number of MDA in the processes of domestication of regional laws and strategic frameworks;
3. Coordinated a number of EAC regional integration awareness programmes,
4. Attended EAC Sectoral Councils (i.e. Tourism & Wildlife; Health) and number of reports produced and shared with relevant stakeholders
5. The 3rd LVBC Strategic Plan (2016 - 2021) developed
6. EAC Cross border broadband regulations developed and validated
7. EAC Kiswahili Commission Strategic Plan (2016/17 - 2020/21) developed and validated
8. EAC Strategic framework on e-immigration adopted
9. EAC Mutual Recognition Agreements (MRAs) to facilitate free movement of Veterinarians developed.
10. EAC Mutual recognition Procedures (MRPs) on IVPs (Immunology Veterinary Products) developed
11. EAC Vehicle Load Control (enforcement regulations) regulations developed
12. EAC Vehicle Load Control (Axle Load and Configurations) regulations developed
13. EAC Vehicle Load Control (Special Loads) regulations developed
14. Participated in the 6th technical working group meeting of the EAC Manpower Survey
15. Participated in the regional planning meeting for immigration officers, on the commencement of the issuance of the internationalized EAC e-passport

The Challenge is inadequate resources to achieve the desired plans by the Ministry, both development and recurrent

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1331 Coordination of the East African Community Affairs	1.09	0.85	0.80	77.8%	73.1%	94.0%
<i>Class: Outputs Provided</i>	<i>1.09</i>	<i>0.85</i>	<i>0.80</i>	<i>77.8%</i>	<i>73.1%</i>	<i>94.0%</i>
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.14	0.11	0.10	76.8%	74.4%	96.8%
133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.10	0.08	0.07	77.6%	74.7%	96.3%
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.85	0.66	0.62	77.9%	72.7%	93.3%
Program 1332 East African Community Secretariat Services	29.42	20.91	25.12	71.1%	85.4%	120.1%
<i>Class: Outputs Provided</i>	<i>0.05</i>	<i>0.04</i>	<i>0.03</i>	<i>75.0%</i>	<i>69.5%</i>	<i>92.7%</i>
133201 Uganda's interest well articulated in International Meetings, Summits and Conferences	0.05	0.04	0.03	75.0%	69.5%	92.7%
<i>Class: Outputs Funded</i>	<i>19.76</i>	<i>19.68</i>	<i>19.68</i>	<i>99.6%</i>	<i>99.6%</i>	<i>100.0%</i>
133251 Uganda's Contribution to the EAC Secretariat Remitted	19.76	19.68	19.68	99.6%	99.6%	100.0%
<i>Class: Arrears</i>	<i>9.61</i>	<i>1.20</i>	<i>5.41</i>	<i>12.5%</i>	<i>56.3%</i>	<i>450.6%</i>
133299 Arrears	9.61	1.20	5.41	12.5%	56.3%	450.6%
Program 1349 Administration,Policy and Planning	8.31	15.10	9.38	181.8%	112.9%	62.1%
<i>Class: Outputs Provided</i>	<i>7.72</i>	<i>6.14</i>	<i>5.00</i>	<i>79.5%</i>	<i>64.8%</i>	<i>81.4%</i>
134931 Policy, consultations, planning and monitoring provided	0.60	0.55	0.42	92.1%	70.5%	76.5%
134932 Ministry Support Services (Finance and Administration) provided	5.13	4.09	3.40	79.7%	66.3%	83.1%
134933 Ministerial and Top Management Services provided	0.12	0.10	0.09	79.5%	75.3%	94.8%
134934 Public awareness on EAC integration coordinated	0.81	0.61	0.48	75.3%	59.0%	78.3%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.93	0.69	0.55	74.4%	59.1%	79.4%
134942 Internal Audit Services	0.10	0.07	0.05	76.3%	48.8%	64.0%
134943 Statistical Coordination and Management	0.04	0.03	0.01	74.3%	37.5%	50.5%
<i>Class: Capital Purchases</i>	<i>0.59</i>	<i>0.55</i>	<i>0.19</i>	<i>94.0%</i>	<i>32.4%</i>	<i>34.4%</i>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.43	0.43	0.17	100.0%	39.2%	39.2%
134976 Purchase of Office and ICT Equipment, including Software	0.08	0.05	0.02	66.7%	26.2%	39.3%
134978 Purchase of Office and Residential Furniture and Fittings	0.08	0.07	0.00	87.2%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.00</i>	<i>8.41</i>	<i>4.19</i>	<i>841.0%</i>	<i>418.7%</i>	<i>49.8%</i>
134999 Arrears	0.00	8.41	4.19	841.0%	418.7%	49.8%
Total for Vote	38.81	36.86	35.29	95.0%	90.9%	95.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 3: Highlights of Vote Performance

Class: Outputs Provided	8.86	7.02	5.83	79.3%	65.8%	83.0%
211101 General Staff Salaries	0.57	0.61	0.50	106.4%	88.4%	83.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.07	0.06	7.3%	5.7%	78.5%
211103 Allowances	0.37	0.27	0.27	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	2.87	2.14	1.65	74.6%	57.4%	77.0%
212106 Validation of old Pensioners	0.02	0.02	0.02	100.0%	80.6%	80.6%
213001 Medical expenses (To employees)	0.00	0.08	0.08	2,073.1%	1,981.0%	95.6%
213004 Gratuity Expenses	0.06	0.06	0.05	100.0%	88.4%	88.4%
221001 Advertising and Public Relations	0.26	0.20	0.08	75.0%	31.2%	41.6%
221002 Workshops and Seminars	0.57	0.43	0.40	75.0%	70.2%	93.6%
221003 Staff Training	0.08	0.06	0.05	75.0%	67.4%	89.9%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	40.4%	40.4%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.03	75.0%	54.4%	72.5%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	75.0%	41.8%	55.7%
221009 Welfare and Entertainment	0.20	0.15	0.13	75.0%	65.9%	87.9%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.18	0.15	75.0%	62.2%	83.0%
221012 Small Office Equipment	0.03	0.02	0.02	75.0%	60.2%	80.3%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.0%	74.4%	99.2%
221017 Subscriptions	0.00	0.00	0.00	100.0%	25.0%	25.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.09	0.07	0.03	75.0%	34.3%	45.8%
222002 Postage and Courier	0.03	0.02	0.02	75.0%	55.1%	73.4%
223003 Rent – (Produced Assets) to private entities	0.56	0.47	0.42	84.3%	74.0%	87.8%
223004 Guard and Security services	0.03	0.02	0.02	75.0%	74.8%	99.8%
224004 Cleaning and Sanitation	0.04	0.03	0.02	75.0%	49.8%	66.4%
225001 Consultancy Services- Short term	0.12	0.10	0.10	79.8%	79.8%	100.0%
227001 Travel inland	0.30	0.22	0.21	74.9%	70.6%	94.2%
227002 Travel abroad	1.54	1.13	0.96	73.5%	62.0%	84.3%
227004 Fuel, Lubricants and Oils	0.36	0.27	0.27	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	75.0%	50.8%	67.7%
228002 Maintenance - Vehicles	0.16	0.12	0.10	75.0%	59.5%	79.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.02	75.0%	42.1%	56.1%
228004 Maintenance – Other	0.11	0.08	0.08	75.0%	74.2%	98.9%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	75.0%	25.0%	33.3%
Class: Outputs Funded	19.76	19.68	19.68	99.6%	99.6%	100.0%
262101 Contributions to International Organisations (Current)	19.76	19.68	19.68	99.6%	99.6%	100.0%
Class: Capital Purchases	0.59	0.55	0.19	94.0%	32.4%	34.4%
312201 Transport Equipment	0.43	0.43	0.17	100.0%	39.2%	39.2%
312202 Machinery and Equipment	0.08	0.05	0.02	66.7%	26.2%	39.3%
312203 Furniture & Fixtures	0.08	0.07	0.00	87.2%	0.0%	0.0%
Class: Arrears	9.61	9.61	9.59	100.0%	99.8%	99.8%
321605 Domestic arrears (Budgeting)	1.20	1.20	5.41	100.0%	451.2%	451.2%
321608 Pension arrears (Budgeting)	8.41	8.41	4.18	100.0%	49.7%	49.7%

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Total for Vote	38.81	36.86	35.29	95.0%	90.9%	95.7%
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Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1331 Coordination of the East African Community Affairs	1.09	0.85	0.80	77.8%	73.1%	94.0%
<i>Recurrent SubProgrammes</i>						
02 Political and Legal Affairs	0.27	0.21	0.20	77.9%	73.4%	94.2%
03 Production and Social services	0.48	0.37	0.35	77.8%	73.3%	94.2%
04 Economic Affairs	0.34	0.26	0.25	77.5%	72.5%	93.6%
Program 1332 East African Community Secretariat Services	29.42	20.91	25.12	71.1%	85.4%	120.1%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	29.42	20.91	25.12	71.1%	85.4%	120.1%
Program 1349 Administration,Policy and Planning	8.31	15.10	9.38	181.8%	112.9%	62.1%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	7.59	14.45	9.13	190.4%	120.3%	63.2%
05 Internal Audit	0.10	0.07	0.05	76.3%	48.8%	64.0%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.62	0.58	0.20	92.9%	32.6%	35.1%
Total for Vote	38.81	36.86	35.29	95.0%	90.9%	95.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 31 Coordination of the East African Community Affairs			
<i>Recurrent Programmes</i>			
Subprogram: 02 Political and Legal Affairs			
<i>Outputs Provided</i>			
Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed			
Uganda's Identified priority Laws harmonized to conform to the EAC Common Market Protocol	Experts subcommittee meeting on harmonization of laws was held. 7 laws had been amended for alignment with the Common Market protocol whereas amendment of 19 laws was still in progress. The laws still undergoing internal review only 5. Attended the meeting of the 34th EAC Council of Ministers that sought the extension of the EAC deadline for Harmonization of laws Meeting with officials from Ministry of Justice & Constitutional Affairs, Ministry of Foreign Affairs, and Ministry of Finance held to deliberate on the ratification of the EAC Protocol on Immunities and Privileges, for inform the drafting a Cabinet Memorandum for this Protocol	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment	Spent 7,861 912
<i>Reasons for Variation in performance</i>			
Performed as Planned			
			Total
			8,772
			Wage Recurrent
			0
			Non Wage Recurrent
			8,772
			AIA
			0
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Four Quarterly reports of Council the Sectoral Councils decisions communicated to MDAs for implementation	Report prepared for the implementation of the decisions arising from the 34th meeting of the EAC Council of Ministers and the outstanding decisions of the Council of Ministers. 52% of EAC decisions and directives implemented	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,610 4,078
<i>Reasons for Variation in performance</i>			
Performed as planned			
			Total
			5,688
			Wage Recurrent
			0
			Non Wage Recurrent
			5,688
			AIA
			0
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			

Vote:021 East African Community

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Research related to Summit decision of EAC Political Federation undertaken	Attended one meeting of the Sectoral Council on Defence that was held in Dart-es-Salaam from 28th November – 2nd December 2016. The main outcome was the adoption of the Zero Draft of the EAC Mutual Defence Pact, the subsequent negotiations and implementation of which are hinged upon the operationalization of a common security and foreign policy.	Item 211101 General Staff Salaries	Spent 16,643
Research on National Policy on EAC integration in the governance sector undetaken	Currently only Kenya, Rwanda and Uganda have ratified the Protocol on Peace and Security Protocol as well as the Protocol on Foreign Policy Coordination but Burundi and Tanzania have not. The Zero Draft will be tabled for consideration and further guidance during the 35th meeting of the council of Ministers scheduled for February 2017. The strategy/ dialogue meeting on mainstreaming the National Policy on EAC Integration in the peace and security sector held on 26th October 2016. The meeting reviewed and refined the draft output and outcome indicators that will guide the mainstreaming of the NPEACI in the sector. Research reports disseminated; i.e. a) The report of the perception survey on the model structure for EAC Political Federation prepared. b) Research on the levels of awareness and implementation of the EAC agenda in the area of good governance and equal opportunities undertaken.	211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	18,000 11,625 1,361
Dissemination of research reports		225001 Consultancy Services- Short term	269
Kategaya Memorail Lecture conducted		227002 Travel abroad	24,000
Uganda's Interests in Pol		227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	102,990 7,500 2,258 1,909

Reasons for Variation in performance

Performed as planned

Total	186,554
Wage Recurrent	16,643
Non Wage Recurrent	169,911
AIA	0

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

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	201,014
Wage Recurrent	16,643
Non Wage Recurrent	184,371

Vote:021 East African Community

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 03 Production and Social services

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

		Item	Spent
2 Dialogue Workshops Reports with MDAs on National Policy for 2 Dialogue Workshops Reports with MDAs on National Policy for Regional Integration indicators under Tourism and Wildlife Management prepared and indicators adopted .	<ul style="list-style-type: none"> An engagement with the productive Sectors on the mainstreaming the National Policy for Regional Integration into MDA plans and budgets held. The 3rd Lake Victoria Basin Commission Strategic Plan for the period (2016-2021) developed. EAC Cross-border broadband ICT Regulations validated. East African Kiswahili Commission (EAKC) Strategic Plan 2016/17-2020/21 adopted. EAC Regional Strategic framework on e-Immigration with an approved road map to support implementation adopted. Mutual recognition agreements (MRAs), to facilitate the free movement Veterenarians developed. The Mutual Recognition Procedures (MRP) on IVPs (Immunological Veterinary Products) developed. The East African Community Vehicle Load Control (Enforcement Measures) Regulations, 2016 adopted. The East African Community Vehicle Load Control (Axle Loads and Configuration) Regulations. The East African Community Vehicle Load Control (Special Loads) Regulations adopted 	211101 General Staff Salaries 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	24,190 16,922 250
3 Engagement and feed ba			

Reasons for Variation in performance

Performed as planned

Total	41,362
Wage Recurrent	24,190
Non Wage Recurrent	17,172
AIA	0

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

		Item	Spent
2 Bi-annual Compliance reports on implementation status of EAC decisions and directives under the Productive and Social Sectors prepared.	Report prepared for the implementation of the decisions arising from the 34th meeting of the EAC Council of Ministers and the outstanding decisions of the Council of Ministers	211101 General Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	24,186 1,520 300

Reasons for Variation in performance

performance is as planned

Vote:021 East African Community

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	26,006
		Wage Recurrent	24,186
		Non Wage Recurrent	1,820
		AIA	0

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

Engagement and Feedback Report with CSOs and PSOs on Implementation of EAC integration under the EAC CSO dialogue Framework.	1. Four (4) regional meetings attended. Experts subcommittee meeting on the free movement of persons held to deliberate on successes and impediments under this freedom of the Common Market Protocol. Progress reports prepared in relation to the implementation of the following Protocols; Protocols on Kiswahili, Sanitary and Phyto-sanitary Protocol and Protocol on ICT networks.	Item	Spent
		211101 General Staff Salaries	51,698
		211103 Allowances	33,300
		221002 Workshops and Seminars	36,854
3 Progress reports on the implementation of EAC ratified Protocols on Kiswahili, Sanitary and Phyo-sanitary and ICT networks.		221008 Computer supplies and Information Technology (IT)	1,670
		221011 Printing, Stationery, Photocopying and Binding	1,000
2 C		222002 Postage and Courier	1,141
		225001 Consultancy Services- Short term	30,375
		227002 Travel abroad	95,415
		227004 Fuel, Lubricants and Oils	25,500
		228002 Maintenance - Vehicles	5,021
	2. Participated in the 6th Meeting of the Technical Working Group on the EAC Manpower Survey; Entebbe and report prepared		
	3. Participated in the Sectoral Council on Tourism and Wildlife Management which was convened in Kampala and report prepared		
	4. Participated in the Sectoral Council on Health that was convened in Bujumbura and report prepared		
	5. Participated in the Regional Policy Steering Committee of the LVBC in Entebbe and report prepared		
	6. Participated in the Environmental and Scientific Conference in Mwanza and report prepared		
	7. Participated in the Stakeholder validation workshop for the baseline report on EAC Cross-Border broad band Management in Nairobi and report prepared		
	8. Participated in the Planning Meeting of Immigration Officers on Commencement of Issuance of EA-e-Passports in Arusha and report prepared		

Reasons for Variation in performance

Performed as Planned

	Total	281,973
	Wage Recurrent	51,698
	Non Wage Recurrent	230,275
	AIA	0

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

Item	Spent
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Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	349,340
		Wage Recurrent	100,074
		Non Wage Recurrent	249,266
		AIA	0

Recurrent Programmes

Subprogram: 04 Economic Affairs

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

Vote:021 East African Community

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Implementation of the EAC Monetary Union Protocol Roadmap coordinated	a) Report on the progress of implementation of the EAC Monetary Union Protocol Roadmap prepared. b) Report on the progress of implementation of the EAC Common Market Protocol prepared.	Item 211101 General Staff Salaries	Spent 12,091
Integration of the Financial Sector of the EAC coordinated		221009 Welfare and Entertainment 227001 Travel inland	4,743 8,755
Implementation of the Tripartite Free Trade Area coordinated	b) Participated in the meeting for the drafting of the EAC Surveillance, Compliance and Enforcement Commission bills 25 -29 July 2016.	227002 Travel abroad	28,605
Implementation of the EAC Common Market and Customs Union Prot	c) Developed Brief on a case for Uganda to host the EAMI. d) Participated in the 21st Regional Forum on NTBs e) Participated in Review of OSBP Manual 3rd -5th August 2016, Mombasa f) Participated in Consultative workshop on Trade in Services at Protea Hotel, 26th August 2016 g) Participated in meeting to develop Trade report 14th to 16th September 2016 h) Participated in meeting of the Single Customs Territory monitoring and Evaluation committee i) Paper on status of Single Customs Territory developed j) Participated the meetings of the Steering and Executive Committee of the Financial Sector Regionalization project for renewal of phase II k) Participated in an NTB meeting held at Sheraton Hotel and report produced l) Participated in the verification mission to Rwanda on Edible oils from 9th to 10th March 2017 and report produced m) Conducted a verification mission of NTBs and assessment of goods for standards 30th March 2017 and report produced n) Desk review on Status of Implementation of the Single Customs Territory conducted o) The Department working with the Ministry of Trade, Industry and Cooperatives has already submitted a Cabinet Memorandum on Ratification of the Tripartite Free Trade Area Agreement p) Participated in the Launch ceremony of Buy Uganda, Build Uganda policy on 02/03/2017		

Reasons for Variation in performance

Performed as planned

Total	54,193
Wage Recurrent	12,091

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	42,102
		AIA	0
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Four Quarterly reports on implementation of EAC decisions and directives prepared	a) Report prepared for the implementation of the decisions arising from the 34th meeting of the EAC Council of Ministers and the outstanding decisions of the Council of Ministers	Item 211101 General Staff Salaries	Spent 12,080
Two progress reports on the promotion trade in goods under the EAC Common Market Protocol	b) Quarterly report on implementation of EAC Decisions and Directives prepared	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	16,950 300
Two progress reports on the promotion of movement of capital under the EAC Comm	c) Department convened an expert subcommittee on goods focusing on the state of Trade and Production of rice in Uganda on 20th January 2017 d) Department convened an Experts subcommittee on capital on 28th February 2017	227001 Travel inland	11,636
Reasons for Variation in performance			
Performed as planned			
		Total	40,966
		Wage Recurrent	12,080
		Non Wage Recurrent	28,886
		AIA	0

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

Vote:021 East African Community

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
MEACA Complaints Mechanism Established	a) Report for the mainstreaming of the National Policy on EAC Integration into the economic related sectors prepared.	Item 211101 General Staff Salaries	Spent 30,792
Coordinate the Implementation of strategies under Economic Affairs of the National Policy on EAC Integration	b) A study on implications of the EAC DTA undertaken and report produced	211103 Allowances	22,500
Joint assessment of the Implementation of the SCT undertaken	c) An analysis of the state of the EAC Single Customs Territory undertaken and report produced	221002 Workshops and Seminars	7,500
A Research Study on the Implications of t	d) Seven (7) regional/international meetings attended and 7 reports produced	221009 Welfare and Entertainment	3,000
	e) Participated in a strategic meeting on mainstreaming the National policy on EAC integration in the governance Sector on 14th September 2016 and the Tourism Sector on 15th September 2016	221011 Printing, Stationery, Photocopying and Binding	2,601
	f) Ongoing, we have developed a draft concept paper but we need further guidance on how to take this forward	225001 Consultancy Services- Short term	7,500
	g) Developed a Reporting Template for Border Issues for use by the Regional Integration officers	227002 Travel abroad	62,320
	h) Department participated in a strategic policy meeting for members of Parliament	227004 Fuel, Lubricants and Oils	15,000
	i) Mainstreaming workshop for the financial Sector carried forward to 4th Quarter		
	j) Convened preparatory meetings for the SCTIFI and Council that was held from 30th to 4th April 2017		
	k) Desk Review on the opportunities for the AGOA was finalized, the EPA and Tripartite is still ongoing		

Reasons for Variation in performance

Performed as planned

Total	151,213
Wage Recurrent	30,792
Non Wage Recurrent	120,421
AIA	0

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

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	246,374
Wage Recurrent	54,964

Reasons for Variation in performance

Vote:021 East African Community

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	191,410
		AIA	0
Program: 32 East African Community Secretariat Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Finance and Administration			
<i>Outputs Provided</i>			
Output: 01 Uganda's interest well articulated in International Meetings, Summits and Conferences			
2 International meetings attended	35th EAC Council of Ministers meeting attended and report prepared.	Item 227002 Travel abroad	Spent 33,365
<i>Reasons for Variation in performance</i>			
Performed as Planned			
		Total	33,365
		Wage Recurrent	0
		Non Wage Recurrent	33,365
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Uganda's Contribution to the EAC Secretariat Remitted			
Annual Contributions to the:	100% of Uganda's annual contributions remitted to the: (i) EAC Secretariat, (ii) IUCEA and (iii) LVFO	Item 262101 Contributions to International Organisations (Current)	Spent 19,677,707
(i) EAC Secretariat, (ii) Inter University Council of East Africa (IUCEA) and (iii) Lake Victoria Fisheries Organization (LVFO) remitted			
<i>Reasons for Variation in performance</i>			
Performed as Planned			
		Total	19,677,707
		Wage Recurrent	0
		Non Wage Recurrent	19,677,707
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	19,711,072
		Wage Recurrent	0
		Non Wage Recurrent	19,711,072

Vote:021 East African Community

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 31 Policy, consultations, planning and monitoring provided

Annual Planning Coordinated	Annual Planning retreat held.	Item	Spent
Quarterly Budget and performance reports prepared	Quarterly budget performance reports for the first quarter of 2016/17 prepared.	211101 General Staff Salaries	39,444
Online (PBB system) Output Budgeting Tool implemented	Budget Framework Paper for 2017/18 prepared.	221002 Workshops and Seminars	143,296
Operations of the VC/TP facility supported	Ministerial Policy Statement for 2017/18 prepared.	221009 Welfare and Entertainment	8,850
Implementation of EAC directives monitored	Detailed Budget estimates for 2017/18 prepared.	221011 Printing, Stationery, Photocopying and Binding	3,557
East African Monitoring System	Operations of the VC/TP facility undertaken	225001 Consultancy Services- Short term	37,500
	Report for implementation of EAC decisions prepared	227001 Travel inland	18,000
	Status report of the implementation of the EAC Common Market uploaded	227002 Travel abroad	90,250
	Meeting of the Common Market - National Implementation Committee (NIC) successfully held to update status of implementation of the EAC Common Market Protocol and challenges encountered.	228004 Maintenance – Other	83,075
	Regional meetings for implementation of the NPEACI held. The meetings brought together technocrats from Local Governments, Private Sector Organizations and Civil Society Organization, to deliberate upon the modalities for implementing the National Policy on EAC integration, so as to reap the benefits EAC integration provides.		

Reasons for Variation in performance

in line with plan

Total	423,971
Wage Recurrent	39,444
Non Wage Recurrent	384,527
AIA	0

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
General staff support provided	a) General staff support provided	Item	Spent
Staff Group Trainings undertaken	b) Staff Group Trainings undertaken	211101 General Staff Salaries	116,756
IPPS Maintained	c) IPPS Maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,123
Pension Managed	d) Pension Management undertaken	211103 Allowances	201,150
General Staff Meeting & End of Year Staff Party	e) Team Building Activities undertaken	212102 Pension for General Civil Service	1,646,941
Recruitment of Contract Staff undertaken	f) IPPS Maintained and Salaries timely paid	212106 Validation of old Pensioners	20,060
Team Building Activities undertaken	g) Pension Managed	213001 Medical expenses (To employees) implemented	80,322
Pension management recurrent	h) Pension management recurrent costs	213004 Gratuity Expenses	54,983
	i) HIV/AIDS Work place policy implemented	221001 Advertising and Public Relations	2,540
	j) Internship Management carried out	221002 Workshops and Seminars	6,809
	k) Information dispatch to all stakeholders undertaken.	221003 Staff Training	53,026
	l) Records management undertaken	221004 Recruitment Expenses	1,575
	m) Annual Board of Survey Report prepared	221007 Books, Periodicals & Newspapers	33,728
	n) Half year Accounts prepared	221009 Welfare and Entertainment	100,176
	o) Clean audit report finalized	221011 Printing, Stationery, Photocopying and Binding	44,595
	p) IFMS System well utilized and maintained	221012 Small Office Equipment	19,154
	q) Vendor Rating undertaken	221016 IFMS Recurrent costs	48,382
	r) Disposal planning of Assets undertaken	221017 Subscriptions	400
	s) FY 2016/17 Annual Procurement Plan prepared and submitted to PPDA	221020 IPPS Recurrent Costs	18,750
		222001 Telecommunications	31,433
		222002 Postage and Courier	16,644
		223003 Rent – (Produced Assets) to private entities	416,685
		223004 Guard and Security services	24,700
		224004 Cleaning and Sanitation	18,927
		227001 Travel inland	15,000
		227002 Travel abroad	35,451
		227004 Fuel, Lubricants and Oils	222,936
		228001 Maintenance - Civil	5,080
		228002 Maintenance - Vehicles	88,634
		228003 Maintenance – Machinery, Equipment & Furniture	16,470
		282104 Compensation to 3rd Parties	650
		Total	3,399,080
		Wage Recurrent	173,879
		Non Wage Recurrent	3,225,201
		AIA	0

Reasons for Variation in performance

in line with plan

Output: 33 Ministerial and Top Management Services provided

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monthly Department Meetings held	a) Sixteen (16) departmental meetings held b) Q1, Q2 and Q3 Finance Committee meetings held c) Q1 & Q2 and Q3 Budget Performance Review assessment undertaken d) 2 Senior Management Meeting held e) 2 Top Management Meeting held f) Procurement process for Staff corporate wear undertaken	Item 211101 General Staff Salaries 221009 Welfare and Entertainment	Spent 79,020 13,780
Quarterly meetings of Senior Management held			
Meetings of Top Management held			
Finance Committee Meetings held			
Quarterly Budget Performance Review Meeting held			
Staff Corporate wear procured			
Reasons for Variation in performance in line with plan			
		Total	92,800
		Wage Recurrent	79,020
		Non Wage Recurrent	13,780
		AIA	0

Output: 34 Public awareness on EAC integration coordinated

The following interventions undertaken:	a) EAC Week celebrations held, b) National Days & International Days commemorated c) EAC Youth ambassadors in Tertiary institutions of learning sensitized d) Local Governments sensitized e) Assorted IEC Materials produced f) UMOJA Publication prepared and produced g) Awareness creation via online media undertaken	Item 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 37,898 79,255 151,407 96,493 110,855
EAC Week held			
National Days & International Days commemorated			
EAC Clubs created			
Local Governments sensitized			
IEC Materials prepared and produced			
UMOJA Publication prepared and produced			
Online media maintained			
Reasons for Variation in performance in line with the plan			
		Total	475,908
		Wage Recurrent	37,898
		Non Wage Recurrent	438,010
		AIA	0

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

12 EAC Regional meetings attended	14 EAC Regional meetings attended	Item 211101 General Staff Salaries 227002 Travel abroad	Spent 40,061 507,615
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Reasons for Variation in performance

in line with the plan

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	547,676
		Wage Recurrent	40,061
		Non Wage Recurrent	507,615
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	4,939,435
	Wage Recurrent
	370,302
	Non Wage Recurrent
	4,569,133
	AIA
	0

Recurrent Programmes

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

Item	Spent
4 Quarterly Internal Audit reports produced	3 audit reports prepared
	Total
	47,657
	Wage Recurrent
	18,229
	Non Wage Recurrent
	29,428
	AIA
	0
	Total For SubProgramme
	47,657
	Wage Recurrent
	18,229
	Non Wage Recurrent
	29,428
	AIA
	0

Reasons for Variation in performance

performance according to the plan

Development Projects

Project: 1005 Strengthening Min of EAC

Outputs Provided

Output: 43 Statistical Coordination and Management

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	Engagement with the UBOS team undertaken	Item 227001 Travel inland	Spent 13,140
<i>Reasons for Variation in performance</i>			
On-course with the plan			
		Total	13,140
		GoU Development	13,140
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	1 motor vehicle procured	Item 312201 Transport Equipment	Spent 170,155
<i>Reasons for Variation in performance</i>			
procurement process on-going			
		Total	170,155
		GoU Development	170,155
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	No outputs realized	Item 312202 Machinery and Equipment	Spent 19,647
<i>Reasons for Variation in performance</i>			
procurement process on-going			
		Total	19,647
		GoU Development	19,647
		External Financing	0
		AIA	0
		Total For SubProgramme	202,942
		GoU Development	202,942
		External Financing	0
		AIA	0
		GRAND TOTAL	25,697,834
		Wage Recurrent	560,212
		Non Wage Recurrent	24,934,680
		GoU Development	202,942
		External Financing	0
		AIA	0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 31 Coordination of the East African Community Affairs			
<i>Recurrent Programmes</i>			
Subprogram: 02 Political and Legal Affairs			
<i>Outputs Provided</i>			
Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed			
Consultative Meetings of officials of MDAs who are key to the Harmonization of Laws held	2 Consultative Meetings of officials of MDAs who are key to the Harmonization of Laws held	Item 221002 Workshops and Seminars 221009 Welfare and Entertainment	Spent 7,861 912
<i>Reasons for Variation in performance</i>			
Performed as Planned			
		Total	8,772
		Wage Recurrent	0
		Non Wage Recurrent	8,772
		AIA	0
Output: 02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated			
Quarterly report of Council the Sectoral Councils decisions communicated to MDAs for implementation	Quarterly report of Council the Sectoral Councils decisions communicated to MDAs for implementation produced	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 1,610 4,078
<i>Reasons for Variation in performance</i>			
Performed as planned			
		Total	5,688
		Wage Recurrent	0
		Non Wage Recurrent	5,688
		AIA	0
Output: 03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened			
Attend the Meeting of the Sectoral Council on Defence	Attend the Meeting of the Sectoral Council on Defence; Attend the Meeting of the EAC forum for Police Chiefs	Item 211101 General Staff Salaries 211103 Allowances	Spent 16,643 18,000
Attend the Meeting of the EAC forum for Police Chiefs	Attend the Meeting of the EAC forum on Electoral Commissions; Attend Sectoral Council on Foreign Policy Coordination and respective reports produced	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	11,625 1,361
Attend the Meeting of the EAC forum on Electoral Commissions		222001 Telecommunications	269
Attend Sectoral Council on Foreign Policy Coordination		225001 Consultancy Services- Short term	24,000
Attend Sectoral Council o		227002 Travel abroad	102,990
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	2,258
		228003 Maintenance – Machinery, Equipment & Furniture	1,909
<i>Reasons for Variation in performance</i>			
Performed as planned			
		Total	186,554

Vote:021 East African Community

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	16,643
		Non Wage Recurrent	169,911
		AIA	0

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

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	201,014
Wage Recurrent	16,643
Non Wage Recurrent	184,371
AIA	0

Recurrent Programmes

Subprogram: 03 Production and Social services

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

Item	Spent
• The 3rd Lake Victoria Basin Commission Strategic Plan for the period (2016-2021) developed.	211101 General Staff Salaries 24,190
• EAC Cross-border broadband ICT Regulations validated.	221002 Workshops and Seminars 16,922
• East African Kiswahili Commission (EAKC) Strategic Plan 2016/17-2020/21 adopted.	221011 Printing, Stationery, Photocopying and Binding 250
• EAC Regional Strategic framework on e-Immigration with an approved road map to support implementation adopted.	
• Mutual recognition agreements (MRAs), to facilitate the free movement Veterenarians developed.	
• The Mutual Recognition Procedures (MRP) on IVPs (Immunological Veterinary Products) developed.	
• The East African Community Vehicle Load Control (Enforcement Measures) Regulations, 2016 adopted.	
• The East African Community Vehicle Load Control (Axle Loads and Configuration) Regulations.	
• The East African Community Vehicle Load Control (Special Loads) Regulations adopted	

Reasons for Variation in performance

Performed as planned

Total 41,361

Vote:021 East African Community

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	24,190
		Non Wage Recurrent	17,172
		AIA	0

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

Actual Outputs Achieved in Quarter	Item	Spent
Followed up with Relevant MDAs through EAMS, Telephone contacts, Visiting MDAs, on decisions under PSS and get Updates and status report produced	211101 General Staff Salaries	24,186
	221009 Welfare and Entertainment	1,520
	221011 Printing, Stationery, Photocopying and Binding	300

Reasons for Variation in performance

performance is as planned

Total	26,006
Wage Recurrent	24,186
Non Wage Recurrent	1,820
AIA	0

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

Actual Outputs Achieved in Quarter	Item	Spent
Conduct 1 workshop on the implementation of EAC ratified Protocols on Kiswahili, Sanitary and Phyosanitary and ICT networks.	211101 General Staff Salaries	51,698
	211103 Allowances	33,300
	221002 Workshops and Seminars	36,854
Convene Preparatory meetings and participate in 2 Sectoral Council meetings of Agriculture.	221008 Computer supplies and Information Technology (IT)	1,670
	221011 Printing, Stationery, Photocopying and Binding	1,000
Convene Preparatory meetings and par	222002 Postage and Courier	1,141
	225001 Consultancy Services- Short term	30,375
	227002 Travel abroad	95,415
	227004 Fuel, Lubricants and Oils	25,500
	228002 Maintenance - Vehicles	5,021
Participated in the Sectoral Council on Tourism and Wildlife Management which was convened in Kampala and report prepared		
Participated in the Sectoral Council on Health that was convened in Bujumbura and report prepared		
Participated in the Regional Policy Steering Committee of the LVBC in Entebbe and report prepared		
Participated in the Environmental and Scientific Conference in Mwanza and report prepared		
Participated in the Stakeholder validation workshop for the baseline report on EAC Cross-Border broad band Management in Nairobi and report prepared		
Participated in the Planning Meeting of Immigration Officers on Commencement of Issuance of EA-e-Passports in Arusha and report prepared		
Participated in the 6th Meeting of the Technical Working Group on the EAC Manpower Survey; Entebbe and report prepared		

Vote:021 East African Community**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Performed as Planned

Total	281,973
Wage Recurrent	51,698
Non Wage Recurrent	230,275
AIA	0

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

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	349,340
Wage Recurrent	100,074
Non Wage Recurrent	249,266
AIA	0

*Recurrent Programmes***Subprogram: 04 Economic Affairs***Outputs Provided***Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed**

Vote:021 East African Community

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Participate in 4 regional meetings on Non Tariff Barriers and SCT	a) Participated in an NTB meeting held at Sheraton Hotel and report produced	Item 211101 General Staff Salaries	Spent 12,091
Implementation of the Tripartite Free Trade Area coordinated	b) Participated in the verification mission to Rwanda on Edible oils from 9th to 10th March 2017 and report produced	221009 Welfare and Entertainment	4,743
Implementation of the EAC Common Market and Customs Union Protocols coordinated	c) Conducted a verification mission of NTBs and assessment of goods for standards 30th March 2017 and report produced	227001 Travel inland	8,755
	d) Desk review on Status of Implementation of the Single Customs Territory conducted	227002 Travel abroad	28,605
	e) The Department working with the Ministry of Trade, Industry and Cooperatives has already submitted a Cabinet Memorandum on Ratification of the Tripartite Free Trade Area Agreement		
	f) Participated in the Launch ceremony of Buy Uganda, Build Uganda policy on 02/03/2017		
	g) Participated at Uganda's 7th Policy debate for unlocking Uganda's export Potential on 22nd February 2017		
	h) Convened and held a preparatory meeting with the Task force on the Review of the CET on 16th February 2017		
	i) Convened a preparatory meeting on 27th February 2017 and Participated on regional forum to launch workshop one stop Border post Source book 14th -16th March 2017		
	j) Participated in a regional meeting on validation of criteria for categorization and classification of goods 01st March 2017		

Reasons for Variation in performance

Performed as planned

Total	54,194
Wage Recurrent	12,091
Non Wage Recurrent	42,102
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly report on implementation of EAC decisions and directives prepared	a) Quarterly report on implementation of EAC Decisions and Directives prepared	211101 General Staff Salaries	12,080
progress reports on the promotion trade in goods under the EAC Common Market Protocol	b) Department convened a consultative expert subcommittee on goods focusing on the state of Trade and Production of rice in Uganda on 20th January 2017	221002 Workshops and Seminars	16,950
progress reports on the promotion of movement of capital under the EAC Common Market Proto	c) Department convened an Experts subcommittee on capital on 28th February 2017	221011 Printing, Stationery, Photocopying and Binding	300
		227001 Travel inland	11,636

Reasons for Variation in performance

Performed as planned

Vote:021 East African Community

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	40,967
		Wage Recurrent	12,080
		Non Wage Recurrent	28,886
		AIA	0

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

		Item	Spent
MEACA Complaints Mechanism Established	a) Ongoing, we have developed a draft concept paper but we need further guidance on how to take this forward	211101 General Staff Salaries	30,792
Coordinate the Implementation of strategies under Economic Affairs of the National Policy on EAC Integration	b) Developed a Reporting Template for Border Issues for use by the Regional Integration officers	211103 Allowances	22,500
	c) Department participated in a strategic policy meeting for members of Parliament	221002 Workshops and Seminars	7,500
4 Country position papers for SCTIFI, SCFEA, Council and Summit under E A produced	d) Mainstreaming workshop for the financial Sector carried forward to 4th Quarter	221009 Welfare and Entertainment	3,000
	e) Convened preparatory meetings for the SCTIFI and Council that was held from 30th to 4th April 2017	221011 Printing, Stationery, Photocopying and Binding	2,601
Opportunities of t	f) Desk Review on the opportunities for the AGOA was finalized, the EPA and Tripartite is still ongoing	225001 Consultancy Services- Short term	7,500
		227002 Travel abroad	62,320
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Performed as planned

Total	151,213
Wage Recurrent	30,792
Non Wage Recurrent	120,421
AIA	0

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

	Item	Spent
<i>Reasons for Variation in performance</i>		
		Total
		0
		Wage Recurrent
		0
		Non Wage Recurrent
		0
		AIA
		0
		Total For SubProgramme
		246,374
		Wage Recurrent
		54,964
		Non Wage Recurrent
		191,410
		AIA
		0

Program: 32 East African Community Secretariat Services

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

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

Vote:021 East African Community

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 International meetings attended	The 35th EAC Council of Ministers meeting attended and report prepared.	Item 227002 Travel abroad	Spent 33,365

Reasons for Variation in performance

Performed as Planned

Total	33,365
Wage Recurrent	0
Non Wage Recurrent	33,365
AIA	0

Outputs Funded

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

Uganda's annual contributions remitted to the: (i) EAC Secretariat, (ii) UCEA and (iii) LVFO	Item 262101 Contributions to International Organisations (Current)	Spent 19,677,707
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Reasons for Variation in performance

Performed as Planned

Total	19,677,707
Wage Recurrent	0
Non Wage Recurrent	19,677,707
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	19,711,072
Wage Recurrent	0
Non Wage Recurrent	19,711,072
AIA	0

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 31 Policy, consultations, planning and monitoring provided

Vote:021 East African Community

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Annual Planning Coordinated	(i) 2017/18 Ministerial Policy Statement prepared and submitted to Parliament.	Item	Spent
Quarterly Budget and performance reports prepared	(ii) Q2 Budget performance Report prepared.	211101 General Staff Salaries	39,444
Online (PBB system) Output Budgeting Tool implemented	(iii) Users of the PBB System trained on its functionality and their roles on the system.	221002 Workshops and Seminars	143,296
Operations of the VC/TP facility supported	(iv) Supervised the operations of the EAC Video conferencing/tele-presence facility.	221009 Welfare and Entertainment	8,850
Implementation of EAC directives monitored	(v) Updating the implementation status of the EAC decisions and directives of undertaken.	221011 Printing, Stationery, Photocopying and Binding	3,557
East African Monitoring System i		225001 Consultancy Services- Short term	37,500
		227001 Travel inland	18,000
		227002 Travel abroad	90,250
		228004 Maintenance – Other	83,075
		Total	423,972
		Wage Recurrent	39,444
		Non Wage Recurrent	384,527
		AIA	0

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

Vote:021 East African Community**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
General staff support provided	a) General staff support provided	Item	Spent
Staff Group Trainings undertaken	b) Staff welfare undertaken	211101 General Staff Salaries	116,756
IPPS Maintained	c) IPPS Maintained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,123
Pension Managed	d) Pension Management undertaken	211103 Allowances	201,150
Pension management recurrent costs	e) Accounts prepared	212102 Pension for General Civil Service	1,646,941
Staff ID procurement	f) All payments processed and paid	212106 Validation of old Pensioners	20,060
HIV/AIDS Work place policy implemented	g) Courier services provided	213001 Medical expenses (To employees)	80,322
Adhoc welfare needs		213004 Gratuity Expenses	54,983
Procedures processed and managed i		221001 Advertising and Public Relations	2,540
		221002 Workshops and Seminars	6,809
		221003 Staff Training	53,026
		221004 Recruitment Expenses	1,575
		221007 Books, Periodicals & Newspapers	33,728
		221009 Welfare and Entertainment	100,176
		221011 Printing, Stationery, Photocopying and Binding	44,595
		221012 Small Office Equipment	19,154
		221016 IFMS Recurrent costs	48,382
		221017 Subscriptions	400
		221020 IPPS Recurrent Costs	18,750
		222001 Telecommunications	31,433
		222002 Postage and Courier	16,644
		223003 Rent – (Produced Assets) to private entities	416,685
		223004 Guard and Security services	24,700
		224004 Cleaning and Sanitation	18,927
		227001 Travel inland	15,000
		227002 Travel abroad	35,451
		227004 Fuel, Lubricants and Oils	222,936
		228001 Maintenance - Civil	5,080
		228002 Maintenance - Vehicles	88,634
		228003 Maintenance – Machinery, Equipment & Furniture	16,470
		282104 Compensation to 3rd Parties	650
		Total	3,399,080
		Wage Recurrent	173,879
		Non Wage Recurrent	3,225,201
		<i>AIA</i>	0

Reasons for Variation in performance

in line with plan

Output: 33 Ministerial and Top Management Services provided

Vote:021 East African Community

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monthly Department Meetings held	Four (4) departmental meetings held b) Q3	Item	Spent
Quarterly meetings of Senior Management held	Finance Committee meetings held c) Quarterly Budget Performance Review assessment undertaken d) Senior Management Meeting held	211101 General Staff Salaries	79,020
Meetings of Top Management held		221009 Welfare and Entertainment	13,780
Finance Committee Meetings held			
Quarterly Budget Performance Review Meeting held			
Staff Corporate wear procured			
Reasons for Variation in performance			
in line with plan			
			Total
			92,800
			Wage Recurrent
			79,020
			Non Wage Recurrent
			13,780
			AIA
			0

Output: 34 Public awareness on EAC integration coordinated

The following interventions undertaken:	a) National Days & International Days commemorated b) Local Governments sensitization undertaken c) Assorted IEC Materials produced d) UMOJA Publication prepared and produced e) Awareness creation via online media undertaken	Item	Spent
EAC Week		211101 General Staff Salaries	37,898
National Days & International Days		221001 Advertising and Public Relations	79,255
EAC Clubs		221002 Workshops and Seminars	151,407
Local Governments		221011 Printing, Stationery, Photocopying and Binding	96,493
IEC Materials		227001 Travel inland	110,855
Online media			
Resource Centre			
UMOJA			
CMP Expert Subcommittee on communication			
Reasons for Variation in performance			
in line with the plan			
			Total
			475,908
			Wage Recurrent
			37,898
			Non Wage Recurrent
			438,010
			AIA
			0

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

	Four (4) regional and international meetings attended	Item	Spent
		211101 General Staff Salaries	40,061
		227002 Travel abroad	507,615

Reasons for Variation in performance

Vote:021 East African Community**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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in line with the plan

Total	547,675
Wage Recurrent	40,061
Non Wage Recurrent	507,615
AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	4,939,435
Wage Recurrent	370,302
Non Wage Recurrent	4,569,133
AIA	0

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

1 Quarterly Internal Audit reports produced

Third quarter Audit report prepared

Item	Spent
211101 General Staff Salaries	18,229
221009 Welfare and Entertainment	200
227001 Travel inland	29,228

Reasons for Variation in performance

performance according to the plan

Total	47,656
Wage Recurrent	18,229
Non Wage Recurrent	29,428
AIA	0
Total For SubProgramme	47,656
Wage Recurrent	18,229
Non Wage Recurrent	29,428
AIA	0

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

Vote:021 East African Community

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Engagement with the UBOS team undertaken	Item 227001 Travel inland	Spent 13,140
<i>Reasons for Variation in performance</i>			
On-course with the plan			
		Total	13,140
		GoU Development	13,140
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	No outputs realized	Item 312201 Transport Equipment	Spent 170,155
<i>Reasons for Variation in performance</i>			
procurement process on-going			
		Total	170,155
		GoU Development	170,155
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	No outputs realized	Item 312202 Machinery and Equipment	Spent 19,647
<i>Reasons for Variation in performance</i>			
procurement process on-going			
		Total	19,647
		GoU Development	19,647
		External Financing	0
		AIA	0
		Total For SubProgramme	202,942
		GoU Development	202,942
		External Financing	0
		AIA	0
		GRAND TOTAL	25,697,834
		Wage Recurrent	560,212
		Non Wage Recurrent	24,934,680
		GoU Development	202,942
		External Financing	0
		AIA	0

Vote:021 East African Community

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 02 Political and Legal Affairs

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	15	0	15
	221009 Welfare and Entertainment	63	0	63
	Total	78	0	78
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,010</i>	<i>0</i>	<i>2,010</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Quarterly report of Council the Sectoral Councils decisions communicated to MDAs for implementation</i>	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,390	0	1,390
	227001 Travel inland	3	0	3
	Total	1,393	0	1,393
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Attend Sectoral Council on Legal & Judicial Affairs</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	15	0	15
	221007 Books, Periodicals & Newspapers	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	222001 Telecommunications	2,732	0	2,732
	227002 Travel abroad	2,680	0	2,680
	228002 Maintenance - Vehicles	2,242	0	2,242
	228003 Maintenance – Machinery, Equipment & Furniture	1,091	0	1,091
	Total	11,009	0	11,009
	<i>Wage Recurrent</i>	<i>15</i>	<i>0</i>	<i>15</i>
	<i>Non Wage Recurrent</i>	<i>52,286</i>	<i>0</i>	<i>52,286</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

	Item	Balance b/f	New Funds	Total
Hold 1 National dialogue engagement on National Policy for Regional Integration indicators under pss to enhance mainstreaming of EAC agenda in MDAS Plans.	221002 Workshops and Seminars	66	0	66
Conduct 3 National Consultative meetings with MDAs and other stakeholders on the domestication of	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	Total	566	0	566
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,699</i>	<i>0</i>	<i>2,699</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Bi-annual follow up on the implementation of council decisions related to agriculture and Climate change and report progress..	211101 General Staff Salaries	4	0	4
Bi-annual follow up on Council decisions related to tourism and wildlife management and report progress.	221009 Welfare and Entertainment	280	0	280
	Total	284	0	284
	<i>Wage Recurrent</i>	<i>4</i>	<i>0</i>	<i>4</i>
	<i>Non Wage Recurrent</i>	<i>300</i>	<i>0</i>	<i>300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Conduct 1 workshop to asses implementation of action areas of the common market under Labour and Employment prepared.	211101 General Staff Salaries	3	0	3
Convene Preparatory meetings and participate in 2 Sectoral Council meetings of Environment.	221002 Workshops and Seminars	384	0	384
Convene Preparatory meetings and participat	221007 Books, Periodicals & Newspapers	4,641	0	4,641
	221008 Computer supplies and Information Technology (IT)	1,330	0	1,330
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	222001 Telecommunications	6,225	0	6,225
	222002 Postage and Courier	359	0	359
	227002 Travel abroad	831	0	831
	228002 Maintenance - Vehicles	4,842	0	4,842
	Total	20,616	0	20,616
	<i>Wage Recurrent</i>	<i>3</i>	<i>0</i>	<i>3</i>
	<i>Non Wage Recurrent</i>	<i>97,961</i>	<i>0</i>	<i>97,961</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Harmonized Policies, Laws and Strategic Frameworks developed

	Item	Balance b/f	New Funds	Total
Implementation of the EAC Monetary Union Protocol Roadmap coordinated	211101 General Staff Salaries	4	0	4
Participate in 4 regional meetings on Non Tariff Barriers and SCT	221009 Welfare and Entertainment	2,757	0	2,757
	227001 Travel inland	5	0	5
Integration of the Financial Sector of the EAC coordinated	227002 Travel abroad	27	0	27
	Total	2,794	0	2,794
	<i>Wage Recurrent</i>	<i>4</i>	<i>0</i>	<i>4</i>
	<i>Non Wage Recurrent</i>	<i>1,387</i>	<i>0</i>	<i>1,387</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Quarterly report on implementation of EAC decisions and directives prepared	211101 General Staff Salaries	15	0	15
	221011 Printing, Stationery, Photocopying and Binding	1,108	0	1,108
	227001 Travel inland	4	0	4
	Total	1,126	0	1,126
	<i>Wage Recurrent</i>	<i>15</i>	<i>0</i>	<i>15</i>
	<i>Non Wage Recurrent</i>	<i>2,884</i>	<i>0</i>	<i>2,884</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Joint assessment of the Implementation of the SCT undertakend	221007 Books, Periodicals & Newspapers	2,891	0	2,891
	221009 Welfare and Entertainment	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	6,368	0	6,368
	227002 Travel abroad	2,147	0	2,147
	Total	12,906	0	12,906
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,599</i>	<i>0</i>	<i>56,599</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 32 East African Community Secretariat Services

Recurrent Programmes

Vote:021 East African Community

QUARTER 4: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	2,635	0	2,635
	Total	2,635	0	2,635
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,030</i>	<i>0</i>	<i>25,030</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

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

Development Projects

Program: 49 Administration, Policy and Planning

Recurrent Programmes

Subprogram: 01 Finance and Administration

Outputs Provided

Output: 31 Policy, consultations, planning and monitoring provided

	Item	Balance b/f	New Funds	Total
Annual Planning Coordinated				
Quarterly Budget and performance reports prepared	211101 General Staff Salaries	102,211	0	102,211
Online (PBB system) Output Budgeting Tool implemented	221002 Workshops and Seminars	25,769	0	25,769
Operations of the VC/TP facility supported	221009 Welfare and Entertainment	150	0	150
Implementation of EAC directives monitored	221011 Printing, Stationery, Photocopying and Binding	193	0	193
East African Monitoring System i	227002 Travel abroad	728	0	728
	228004 Maintenance – Other	925	0	925
	Total	129,976	0	129,976
	<i>Wage Recurrent</i>	<i>102,211</i>	<i>0</i>	<i>102,211</i>
	<i>Non Wage Recurrent</i>	<i>44,483</i>	<i>0</i>	<i>44,483</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:021 East African Community

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 32 Ministry Support Services (Finance and Administration) provided

	Item	Balance b/f	New Funds	Total
General staff support provided				
Staff Group Trainings undertaken	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,631	0	15,631
IPPS Maintained	212102 Pension for General Civil Service	492,445	0	492,445
Pension Managed	212106 Validation of old Pensioners	4,820	0	4,820
Team Building Activities undertaken	213001 Medical expenses (To employees)	3,732	0	3,732
Pension management recurrent costs	213004 Gratuity Expenses	7,197	0	7,197
Staff ID procurement	221001 Advertising and Public Relations	460	0	460
HIV/AIDS Work place policy implemented	221002 Workshops and Seminars	721	0	721
Adhoc welfare needs	221003 Staff Training	5,949	0	5,949
	221004 Recruitment Expenses	2,325	0	2,325
	221007 Books, Periodicals & Newspapers	3,772	0	3,772
	221009 Welfare and Entertainment	8,045	0	8,045
	221011 Printing, Stationery, Photocopying and Binding	1,485	0	1,485
	221012 Small Office Equipment	4,696	0	4,696
	221016 IFMS Recurrent costs	368	0	368
	221017 Subscriptions	1,200	0	1,200
	222001 Telecommunications	28,567	0	28,567
	222002 Postage and Courier	6,081	0	6,081
	223003 Rent – (Produced Assets) to private entities	58,076	0	58,076
	223004 Guard and Security services	50	0	50
	224004 Cleaning and Sanitation	9,574	0	9,574
	227004 Fuel, Lubricants and Oils	114	0	114
	228001 Maintenance - Civil	2,420	0	2,420
	228002 Maintenance - Vehicles	17,866	0	17,866
	228003 Maintenance – Machinery, Equipment & Furniture	13,305	0	13,305
	282104 Compensation to 3rd Parties	1,300	0	1,300
	Total	690,198	0	690,198
	Wage Recurrent	15,631	0	15,631
	Non Wage Recurrent	814,266	0	814,266
	AIA	0	0	0

Output: 33 Ministerial and Top Management Services provided

	Item	Balance b/f	New Funds	Total
Monthly Department Meetings held				
Quarterly meetings of Senior Management held	221009 Welfare and Entertainment	5,120	0	5,120
Meetings of Top Management held	Total	5,120	0	5,120
Finance Committee Meetings held	Wage Recurrent	0	0	0
Quarterly Budget Performance Review Meeting held	Non Wage Recurrent	0	0	0
Staff Corporate wear procured	AIA	0	0	0

Vote:021 East African Community

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 34 Public awareness on EAC integration coordinated

The following interventions undertaken:	Item	Balance b/f	New Funds	Total
EAC Week	221001 Advertising and Public Relations	114,527	0	114,527
National Days & International Days	221002 Workshops and Seminars	173	0	173
EAC Clubs	221011 Printing, Stationery, Photocopying and Binding	17,372	0	17,372
Local Governments	227001 Travel inland	104	0	104
	Total	132,176	0	132,176
IEC Materials		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Online media		<i>Non Wage Recurrent</i>	<i>84,495</i>	<i>84,495</i>
Resource Centre		<i>AIA</i>	<i>0</i>	<i>0</i>
UMOJA				
CMP Expert Subcommittee on communication				

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1	0	1
	227002 Travel abroad	141,963	0	141,963
	Total	141,964	0	141,964
		<i>Wage Recurrent</i>	<i>1</i>	<i>1</i>
		<i>Non Wage Recurrent</i>	<i>93,179</i>	<i>93,179</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Internal Audit

Outputs Provided

Output: 42 Internal Audit Services

1 Quarterly Internal Audit reports produced	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1	0	1
	221009 Welfare and Entertainment	400	0	400
	227002 Travel abroad	26,423	0	26,423
	Total	26,823	0	26,823
		<i>Wage Recurrent</i>	<i>1</i>	<i>1</i>
		<i>Non Wage Recurrent</i>	<i>26,423</i>	<i>26,423</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:021 East African Community

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1005 Strengthening Min of EAC

Outputs Provided

Output: 43 Statistical Coordination and Management

Item	Balance b/f	New Funds	Total
227001 Travel inland	12,860	0	12,860
Total	12,860	0	12,860
<i>GoU Development</i>	<i>12,860</i>	<i>0</i>	<i>12,860</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	263,531	0	263,531
Total	263,531	0	263,531
<i>GoU Development</i>	<i>263,531</i>	<i>0</i>	<i>263,531</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	30,353	0	30,353
Total	30,353	0	30,353
<i>GoU Development</i>	<i>30,353</i>	<i>0</i>	<i>30,353</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	68,000	0	68,000
Total	68,000	0	68,000
<i>GoU Development</i>	<i>68,000</i>	<i>0</i>	<i>68,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	1,554,408	0	1,554,408
<i>Wage Recurrent</i>	<i>117,884</i>	<i>0</i>	<i>117,884</i>
<i>Non Wage Recurrent</i>	<i>(7,053,938)</i>	<i>0</i>	<i>(7,053,938)</i>
<i>GoU Development</i>	<i>374,744</i>	<i>0</i>	<i>374,744</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>