

Vote: 021 East African Community

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.655	0.164	0.164	0.158	25.0%	24.1%	96.2%
Recurrent Non Wage	19.194	5.575	4.808	4.609	25.0%	24.0%	95.9%
Development GoU	0.398	0.100	0.075	0.000	18.8%	0.0%	0.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	20.247	5.838	5.047	4.767	24.9%	23.5%	94.5%
Total GoU+Donor (MTEF)	20.247	N/A	5.047	4.767	24.9%	23.5%	94.5%
<i>(ii) Arrears and Taxes</i> Arrears	3.105	N/A	0.767	0.767	24.7%	24.7%	100.0%
Taxes**	0.170	N/A	0.025	0.000	14.5%	0.0%	0.0%
Total Budget	23.522	5.838	5.838	5.533	24.8%	23.5%	94.8%

* Donor expenditure data available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1331 Coordination of the East African Community Affairs	1.26	0.29	0.22	22.9%	17.2%	75.0%
VF:1332 East African Community Secretariat Services	15.22	3.81	3.81	25.0%	25.0%	100.0%
VF:1349 Policy, Planning and Support Services	3.77	0.95	0.74	25.3%	19.8%	78.2%
Total For Vote	20.25	5.05	4.77	24.9%	23.5%	94.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no major variances in budget execution. All budget components i.e. Wage Recurrent and Non wage recurrent performed well with an average budget absorption rate of 96%. In terms of budget absorption, the development component of the budget didn't not perform well. This is attributed to the fact that the funds released there under were insufficient to deliver the planned outputs. Therefore, these funds are awaiting the second quarter release for accumulation.

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*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1331 Coordination of the East African Community Affairs			
Output: 133101	Harmonized Policies, Laws and Strategic Frameworks developed		
<i>Description of Performance:</i>	(i) Progress report on harmonization of Ugandan laws	(i) Progress report on harmonization of Ugandan laws	Availability of funding as per the Q1 release.

Vote: 021 East African Community

QUARTER 1: 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
	into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared.	into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared.	
	(ii) Progress report on Implementation of Protocol Provisions on Cooperation in Defense, Peace and Security	(ii) Popular Versions of the CSOs Dialogue Frame work prepared.	
	(iii) Popular Versions of the CSOs Dialogue Frame work Developed.	(iii) National Policy on EAC integration passed by Cabinet.	
	(iv) Four (4) Consolidate Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks.	(iv) Sanitary and Phytosanitary Protocol ratified by Cabinet	
	(v) Ratified Protocols and Instruments deposited with Secretary General; Sanitary and Phytosanitary and ICT Networks.	(v) Ratification of Protocol on Monetary Union coordinated.	
	(vi) Protocol on Monetary Union ratified and progressively implemented.		
	(vii) Status Reports on harmonization of Trade, Industry Finance and Investment prepared.		
<i>Performance Indicators:</i>			
Number of Country Position papers and back to office reports for the EAC regional meetings	18		4
Number of Cabinet Memos drafted and submitted to Cabinet	3		1
<i>Output Cost:</i>	US\$ Bn: 0.165	US\$ Bn: 0.021	% Budget Spent: 12.9%
Output: 133102	Compliance with implementation of EAC decisions and directives Monitored and Evaluated		
<i>Description of Performance:</i>	(i) Four quarterly progress reports on the implementation status of EAC decisions and directives prepared	(i) A report on progress of implementation of EAC decisions and directives prepared	Availability of funding as per the Q1 release.
	(ii) Two progress reports on CMIP implementation under Political and Legal Affairs prepared and disseminated.	(ii) A progress report on implementation of commitments in the Common Market Protocol prepared.	
	(iii) Study to review and Identify National laws for alignment with the CMP		
	(iv) Compliance reports on implementation status of EAC decisions and directives under the Productive and Social Sectors		
	(v) Two progress reports on CMIP implementation prepared and disseminated		

Vote: 021 East African Community

QUARTER 1: 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
Quartely reports on progress of implementation of EAC decisions and directives		4	1
Number of Ministerial Statements to Parliament		2	1
Number of Cabinet information papers on implementation of EAC decisions and directives		4	1
<i>Output Cost:</i>	UShs Bn: 0.168	UShs Bn: 0.026	% Budget Spent: 15.7%
Output: 133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened		
<i>Description of Performance:</i>	(i)Country position papers for Council and Sectoral Council meetings prepared for participation in Council and Summit meetings. (ii) Study report on the perception survey on the draft framework of the structure of the EAC Political federation (iii)Two Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared. (iv)Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework. (v)A joint assessment/research (MAAIF, MTIC, UNCCI, Uganda Farmers Federation) of agricultural goods and services on high demand in the region conducted. (vi)A baseline survey on youth awareness and involvement on the EAC integration agenda with special focus on tertiary institutions (vii)A study to identify key ICT EAC Policy issues for advocacy. (viii)Country position papers in the areas of Trade, Finance and Investment developed (ix)Policy papers on Topical Economic Issues to facilitate regional meetings produced (x)Conduct research on a key topical area in the economic sector	(i) Country position papers for Council and Sectoral Council meetings prepared for participation in Sectoral Council meetings. (ii) National Policy on EAC integration passed by Cabinet. (iii) Capacity enhancement report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework prepared. (iv) A baseline survey on youth awareness and involvement on the EAC integration agenda with special focus on tertiary institutions undertaken. (v) Country position papers in the areas of Trade, Finance and Investment prepared. (vi) Policy papers on Topical Economic Issues to facilitate regional meetings prepared.	Availability of funding as per the Q1 release.
<i>Output Cost:</i>	UShs Bn: 0.662	UShs Bn: 0.115	% Budget Spent: 17.4%
Output: 133104	Public awareness and Public participation in EAC regional Integration enhanced		
<i>Description of Performance:</i>	(i)Three engagement reports with executives of EAC Clubs from secondary schools (4 regions in Uganda) prepared. (ii)One engagement report of EALA Uganda Chapter and MPs on Sessional Committee on EAC Affairs.	(i) One engagement reports with executives of EAC Clubs from secondary schools prepared. (ii)Prepare IEC materials on EAC integration. (iii) Participation in commemoration of World Food Day undertaken.	Availability of funding as per the Q1 release.

Vote: 021 East African Community

QUARTER 1: 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
	(iii) Prepare IEC materials on EAC integration.	(iv) Newsletter on EAC Economic Integration procured.	
	(iv) Capacity of women in cross-border trade enhanced.	(v) Q&A Brochure on regional Integration developed.	
	(v) Commemoration of international days; World AIDS day, Women's Day, World Environment day, World Food Day, Labour day, world communications day)		
	(vi) Dialogue meetings/workshops on EAC economic Integration Undertaken		
	(vii) Newsletter on EAC Economic Integration procured.		
	(viii) Copies of EAMU Protocol printing.		
	(ix) Q&A Brochure on regional Integration developed.		
	(x) Training of Trainers for Chairperson of EAC Clubs in Schools done.		
<i>Performance Indicators:</i>			
Number of Students sensitized about EAC integration	12000	2,000	
Number of Local Governments sensitized on EAC intergration	50	6	
Number of Information Education Communication(IECs) materials developed and media space obtained for mass media communication	30	5	
<i>Output Cost:</i>	UShs Bn: 0.263	UShs Bn: 0.053	% Budget Spent: 20.1%
<i>Vote Function Cost</i>	<i>UShs Bn: 1.258</i>	<i>UShs Bn: 0.216</i>	<i>% Budget Spent: 17.2%</i>
<i>Vote Function: 1332 East African Community Secretariat Services</i>			
Output: 133251	Uganda's Contribution to the EAC Secretariat Remitted		
<i>Description of Performance:</i>	Remit Ushs 15.553 bilion to EAC Secretariat	Ushs 3.794 bilion remitted to EAC Secretariat.	Availability of funding as per the Q1 release.
<i>Performance Indicators:</i>			
Amount of Funds in USS Millions remitted to the EAC Secretariat	5.63	3.794	
<i>Output Cost:</i>	UShs Bn: 15.176	UShs Bn: 3.794	% Budget Spent: 25.0%
<i>Vote Function Cost</i>	<i>UShs Bn: 15.224</i>	<i>UShs Bn: 3.806</i>	<i>% Budget Spent: 25.0%</i>
<i>Vote Function: 1349 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>UShs Bn: 3.766</i>	<i>UShs Bn: 0.745</i>	<i>% Budget Spent: 19.8%</i>
<i>Cost of Vote Services:</i>	<i>UShs Bn: 20.247</i>	<i>UShs Bn: 4.767</i>	<i>% Budget Spent: 23.5%</i>

* Excluding Taxes and Arrears

The expenditure on the domestic arrears component also performed well, with Q1 budget absorption at 100%.

The performance challenges for the Quarter 2 include;

(i) All the remaining funds for Uganda's annual contribution to the EAC Secretariat need to be released and

Vote: 021 East African Community

QUARTER 1: Highlights of Vote Performance

remitted so that Uganda adheres to the directive of the EAC Council of Ministers. The decision requires that EAC Partner States make full annual contributions by December of each financial year.

(ii) Since funds released in Q1 under the GoU Development component were insufficient for the planned outputs, there is need to realize adequate releases there under so that these procurements are made.

(iii) In order to improve quality of budget report production, staff of planning units who are responsible for preparation of these budget reports need to have access to the IFMS. This will ease the extraction of financial outturn data for use in preparation of the reports. In addition, there is need to expedite the finalization of the online web based OBT and its interface with the IFMS so that importation and exportation of release and outturn financial data is improved.

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		
(i) Seek for a Cabinet directive requiring all sectors to prioritize EAC commitments during planning & budgeting.	(i) National Coordination Committee (a forum of Permanent Secretaries, Chaired by the Head of Public Service) for the implementation of the EAC Common Market Protocol in Uganda endorsed a resolution on prioritizing the budgeting for EAC activities in each sectors budget.	on course with planned action
(ii) Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	(ii) Online M&E system for tracking implementation of EAC decisions and directives in Uganda is now operational. It can be accessed via www.eamsuganda.org	
Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.	Cabinet directed that a National Communications Strategy on EAC integration be developed. This process is currently under implementation.	on course with planned action
Vote Function: 13 32 East African Community Secretariat Services		
Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat.	Funds were released timely	On course with the planned action
Exchange rate should be taken into consideration when releasing funds for this item.	Funds released were commensurate with the existing exchange rate levels for the US Dollar at the time.	On course with the planned action
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.	Vacant positions in the Ministry were submitted to the Ministry of Public Service and Public Service Commission for action.	On course with planned action
(ii) Implement the elements in the Ministry Training Plan.		
Through the PSM Sector, engage MFPED on the development projects' needs.	Submitted the Ministry's project proposals to MFPED through the PSM Sector 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
VF:1331 Coordination of the East African Community Affairs	1.26	0.29	0.22	22.9%	17.2%	75.0%
<i>Class: Outputs Provided</i>	<i>1.26</i>	<i>0.29</i>	<i>0.22</i>	<i>22.9%</i>	<i>17.2%</i>	<i>75.0%</i>
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.16	0.04	0.02	23.8%	12.9%	54.5%

Vote: 021 East African Community

QUARTER 1: Highlights of Vote Performance

133102	Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.17	0.04	0.03	22.5%	15.7%	70.0%
133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.66	0.15	0.12	23.2%	17.4%	75.0%
133104	Public awareness and Public participation in EAC regional Integration enhanced	0.26	0.06	0.05	21.7%	20.1%	92.5%
VF:1332	East African Community Secretariat Services	15.22	3.81	3.81	25.0%	25.0%	100.0%
	<i>Class: Outputs Provided</i>	<i>0.05</i>	<i>0.01</i>	<i>0.01</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
133201	Uganda's interest well articulated in International Meetings, Summits and Conferences	0.05	0.01	0.01	25.0%	25.0%	100.0%
	<i>Class: Outputs Funded</i>	<i>15.18</i>	<i>3.79</i>	<i>3.79</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
133251	Uganda's Contribution to the EAC Secretariat Remitted	15.18	3.79	3.79	25.0%	25.0%	100.0%
VF:1349	Policy, Planning and Support Services	3.77	0.95	0.74	25.3%	19.8%	78.2%
	<i>Class: Outputs Provided</i>	<i>3.39</i>	<i>0.88</i>	<i>0.74</i>	<i>25.9%</i>	<i>22.0%</i>	<i>84.8%</i>
134931	Policy, consultations, planning and monitoring provided	0.42	0.11	0.09	26.2%	21.9%	83.7%
134932	Ministry Support Services (Finance and Administration) provided	1.47	0.38	0.32	26.1%	22.1%	84.6%
134933	Ministerial and Top Management Services provided	0.39	0.11	0.09	26.9%	22.2%	82.5%
134934	Public awareness on EAC integration coordinated	0.34	0.09	0.07	25.4%	20.3%	80.0%
134935	EAC Finance & Human policies & programmes coordinated and their implementation Monitored	0.68	0.17	0.16	25.6%	23.0%	89.9%
134942	Internal Audit	0.07	0.02	0.01	24.1%	20.2%	84.0%
134943	Statistical Coordination and Management	0.01	0.00	0.00	0.0%	0.0%	N/A
	<i>Class: Capital Purchases</i>	<i>0.38</i>	<i>0.08</i>	<i>0.00</i>	<i>19.8%</i>	<i>0.0%</i>	<i>0.0%</i>
134975	Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.08	0.00	25.0%	0.0%	0.0%
134976	Purchase of Office and ICT Equipment, including Software	0.04	0.00	0.00	0.0%	0.0%	N/A
134978	Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		20.25	5.05	4.77	24.9%	23.5%	94.5%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
Output Class: Outputs Provided	4.69	1.18	0.97	25.1%	20.7%	82.6%	
211101	General Staff Salaries	0.66	0.16	0.16	25.0%	24.1%	96.2%
211103	Allowances	0.36	0.10	0.10	28.1%	27.9%	99.4%
213001	Medical expenses (To employees)	0.01	0.00	0.00	25.0%	16.9%	67.6%
221001	Advertising and Public Relations	0.14	0.03	0.03	25.0%	21.1%	84.4%
221002	Workshops and Seminars	0.09	0.02	0.02	25.0%	16.9%	67.7%
221003	Staff Training	0.05	0.01	0.01	25.0%	22.5%	89.8%
221006	Commissions and related charges	0.02	0.00	0.00	25.0%	25.0%	100.0%
221007	Books, Periodicals & Newspapers	0.07	0.02	0.01	25.0%	20.6%	82.4%
221008	Computer supplies and Information Technology (IT)	0.05	0.01	0.00	25.0%	7.0%	27.9%
221009	Welfare and Entertainment	0.18	0.05	0.05	25.3%	25.0%	98.9%
221011	Printing, Stationery, Photocopying and Binding	0.15	0.04	0.01	25.8%	8.5%	33.0%
221012	Small Office Equipment	0.03	0.01	0.00	25.0%	12.7%	50.8%
221016	IFMS Recurrent costs	0.10	0.03	0.02	25.0%	21.2%	84.6%
221020	IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001	Telecommunications	0.10	0.02	0.00	23.0%	2.2%	9.7%
222002	Postage and Courier	0.03	0.01	0.01	25.0%	24.9%	99.5%
223003	Rent – (Produced Assets) to private entities	0.46	0.12	0.11	25.0%	23.6%	94.5%
223004	Guard and Security services	0.03	0.01	0.01	25.0%	24.5%	97.9%
225001	Consultancy Services- Short term	0.19	0.04	0.03	22.3%	14.4%	64.5%
227001	Travel inland	0.30	0.07	0.07	24.4%	23.7%	97.2%
227002	Travel abroad	1.13	0.28	0.22	25.0%	19.1%	76.5%
227004	Fuel, Lubricants and Oils	0.29	0.07	0.07	25.2%	25.2%	100.0%
228001	Maintenance - Civil	0.06	0.01	0.01	25.0%	10.5%	42.1%
228002	Maintenance - Vehicles	0.13	0.03	0.02	25.0%	12.3%	49.3%
228003	Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	25.0%	18.9%	75.6%
228004	Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
Output Class: Outputs Funded	15.18	3.79	3.79	25.0%	25.0%	100.0%	
262101	Contributions to International Organisations (Curre	15.18	3.79	3.79	25.0%	25.0%	100.0%
Output Class: Capital Purchases	0.55	0.10	0.00	18.2%	0.0%	0.0%	
231004	Transport equipment	0.30	0.08	0.00	25.0%	0.0%	0.0%
231005	Machinery and equipment	0.04	0.00	0.00	0.0%	0.0%	N/A

Vote: 021 East African Community

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231006 Furniture and fittings (Depreciation)	0.04	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.17	0.02	0.00	14.5%	0.0%	0.0%
Output Class: Arrears	3.10	0.77	0.77	24.7%	24.7%	100.0%
321605 Domestic arrears (Budgeting)	3.10	0.77	0.77	24.7%	24.7%	100.0%
Grand Total:	23.52	5.84	5.53	24.8%	23.5%	94.8%
Total Excluding Taxes and Arrears:	20.25	5.05	4.77	24.9%	23.5%	94.5%

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
VF:1331 Coordination of the East African Community Affairs	1.26	0.29	0.22	22.9%	17.2%	75.0%
<i>Recurrent Programmes</i>						
02 Political and Legal Affairs	0.37	0.08	0.05	21.2%	14.2%	67.0%
03 Production and Social services	0.50	0.13	0.11	25.8%	22.4%	86.6%
04 Economic Affairs	0.39	0.08	0.05	20.7%	13.2%	64.0%
VF:1332 East African Community Secretariat Services	15.22	3.81	3.81	25.0%	25.0%	100.0%
<i>Recurrent Programmes</i>						
01A Finance and Administration	15.22	3.81	3.81	25.0%	25.0%	100.0%
VF:1349 Policy, Planning and Support Services	3.77	0.95	0.74	25.3%	19.8%	78.2%
<i>Recurrent Programmes</i>						
01 Finance and Administration	3.30	0.86	0.73	26.1%	22.2%	84.8%
05 Internal Audit	0.07	0.02	0.01	24.1%	20.2%	84.0%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.40	0.08	0.00	18.8%	0.0%	0.0%
Total For Vote	20.25	5.05	4.77	24.9%	23.5%	94.5%

* Excluding Taxes and Arrears

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