

VOTE: 021 Ministry of East African Community Affairs

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.280	1.280	0.643	0.446	50.2 %	34.8 %	69.4 %
Non-Wage	37.562	37.696	25.045	21.829	66.7 %	58.1 %	87.2 %
Dev. GoU	0.425	0.425	0.425	0.096	100.0 %	22.6 %	22.6 %
Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total	39.268	39.401	26.113	22.371	66.5 %	57.0 %	85.7 %
Total GoU+Ext Fin (MTEF)	39.268	39.401	26.113	22.371	66.5 %	57.0 %	85.7 %
Arrears	9.282	9.282	9.282	1.178	100.0 %	12.7 %	12.7 %
Total Budget	48.549	48.683	35.395	23.549	72.9 %	48.5 %	66.5 %
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total	48.549	48.683	35.395	23.549	72.9 %	48.5 %	66.5 %
Total Vote Budget Excluding Arrears	39.268	39.401	26.113	22.371	66.5 %	57.0 %	85.7 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.251	0.251	0.126	0.044	50.0 %	17.6 %	35.2 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.126	0.044	50.0 %	17.6 %	35.2 %
Programme:07 Private Sector Development	1.731	1.731	1.388	0.343	80.2 %	19.8 %	24.7 %
Sub SubProgramme:01 Regional Integration	1.731	1.731	1.388	0.343	80.2 %	19.8 %	24.7 %
Programme:16 Governance And Security	46.567	1.934	33.881	23.160	72.8 %	49.7 %	68.4 %
Sub SubProgramme:01 Regional Integration	1.874	1.874	1.104	0.465	58.9 %	24.8 %	42.1 %
Sub SubProgramme:02 Policy, Planning and Support Services	44.693	0.060	32.777	22.695	73.3 %	50.8 %	69.2 %
Total for the Vote	48.549	3.916	35.395	23.548	72.9 %	48.5 %	66.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Regional Integration****Sub Programme: 01 Enabling Environment**

1.044	Bn Shs	Department : 001 Economic Affairs
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Reason: Delayed conclusion of the procurement process for the Juakali activities

Items

0.543	UShs	221002 Workshops, Meetings and Seminars
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Reason: Delayed conclusion of procurements of Juakali activities

0.137	UShs	227001 Travel inland
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Reason: Delayed conclusion of procurements of Juakali activities

Sub Programme: 03 Policy and Legislation Processes

0.364	Bn Shs	Department : 002 Political Affairs
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Reason: 0

1. Delayed conclusion of the procurement processes

2. Delayed payments on the system

Items

0.134	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed conclusion of the procurement processes

0.094	UShs	221002 Workshops, Meetings and Seminars
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Reason: Delayed payments on the system

0.084	UShs	227001 Travel inland
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Reason: Delayed payments on the system

0.026	UShs	227002 Travel abroad
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Reason: Delayed payments on the system

0.015	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Delayed payments on the system

0.082	Bn Shs	Department : 003 Production and Infrastructure
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Reason: Activities to be implemented in Q3

Delayed payments on the system

Items

0.066	UShs	227002 Travel abroad
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Reason: Deferred activities

Delayed payments on the system

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 Regional Integration****Sub Programme: 03 Policy and Legislation Processes**

0.205	Bn Shs	Department : 004 Social Affairs
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Reason: Delayed payments on the system

Items

0.069	UShs	227002 Travel abroad
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Reason: Delayed payments on the system

0.068	UShs	227001 Travel inland
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Reason: Delayed payments on the system

0.021	UShs	221002 Workshops, Meetings and Seminars
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Reason: Delayed payments on the system

0.019	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Delayed payments on the system

0.016	UShs	221001 Advertising and Public Relations
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Reason: Delayed payments on the system

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.082	Bn Shs	Department : 003 Production and Infrastructure
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Reason: Activities to be implemented in Q3
Delayed payments on the system**Items**

0.025	UShs	227002 Travel abroad
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Reason: Deferred activities
Delayed payments on the system

0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Deferred activities

0.020	UShs	227001 Travel inland
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Reason: Deferred activities

0.011	UShs	221002 Workshops, Meetings and Seminars
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Reason: Deferred activities

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 03 Policy and Legislation Processes**

1.452	Bn Shs	Department : 001 Finance and Administration
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Reason: 1. Failure by some pension beneficiaries to present Life certificates.
 2. Delayed payments on the system.
 3. Delayed conclusion of the procurement processes.

Items

0.249	UShs	273104 Pension
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Reason: Failure by some pension beneficiaries to present Life certificates

0.224	UShs	227002 Travel abroad
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Reason: Delayed payments on the system

0.145	UShs	224011 Research Expenses
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Reason: Research activities deferred to Q3

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Regional Integration			
Department:003 Production and Infrastructure			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of engagements conducted	Number	4	2
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regional Integration			
Department:001 Economic Affairs			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 07030101 Business Development Services framework established			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Business Development Services framework	Yes/No	1	0
SME specific Business Development Service Framework	Yes/No	3	2
PIAP Output: 07030202 OSBPs establised and strengthened			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of fully operational and built OSBP	Number	6	2

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
Department:002 Political Affairs			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of policies developed and/or reviewed	Number	3	1
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	4	1
% of International conventions, treaties and protocols domesticated	Percentage	50%	20
No of policies developed and/or reviewed	Number	2	1
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of policies developed/reviewed	Number	2	1
No. of laws developed/reviewed	Number	3	1
Number of policies developed/reviewed	Number	3	1
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	10	4
Research study and survey report	Text	1	0
Department:003 Production and Infrastructure			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of policies developed and/or reviewed	Number	2	1
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	3	0
% of International conventions, treaties and protocols domesticated	Percentage	0%	0
No of policies developed and/or reviewed	Number	4	2

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
Department:003 Production and Infrastructure			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of policies developed and/or reviewed	Number	2	0
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	3	0
% of International conventions, treaties and protocols domesticated	Percentage	0%	0
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of policies developed/reviewed	Number	3	0
No. of laws developed/reviewed	Number	3	0
Department:004 Social Affairs			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of policies developed and/or reviewed	Number	0	0
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	0	0
No of policies developed and/or reviewed	Number	0	0
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of policies developed and/or reviewed	Number	1	1
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	0	0

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
Department:004 Social Affairs			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of policies developed/reviewed	Number	1	1
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	0	0
Research study and survey report	Text	4	baseline survey reports on the incorporation of Statistics in Primary School Curriculum 12-16 December 2022
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of policies developed and/or reviewed	Number	1	0
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	0	0
No of policies developed and/or reviewed	Number	1	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of policies developed and/or reviewed	Number	3	1
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2	0
No. of international and regional laws harmonised & domesticated	Number	3	1
% of International conventions, treaties and protocols domesticated	Percentage	00%	0
No of policies developed and/or reviewed	Number	4	1

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
Project:1691 Retooling of Ministry of East African Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of policies developed and/or reviewed	Number	0	0
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	0	0
% of International conventions, treaties and protocols domesticated	Percentage	0%	0
No of policies developed and/or reviewed	Number	0	0

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Performance highlights for the Quarter

- By close of Quarter MEACA had received UGX 35.395 of funds representing 72.7% of funds of the approved annual Budget.
- of the UGX 35.395Bn, UGX 643M was meant for Staff salaries, UGX 25.045 WAS Non wage, UGX 425M was development funding and UGX 9.282Bn was funds meant for Pension Arrears payments.
- Out of the released funds only UGX 23.549Bn was spent representing 66.5% cumulative budget expenditure performance. and 48% spent of the entire approved Budget.
- Out of the released Wage, Non Wage, development Funding and Pension arrears, 69.4%, 87.2%, 22.6% and 12.7% of the funds was spent out respectively.

Reasons for under expenditure of Funds.

1. WAGE: The under under spending on WAGE was mainly as a result of delayed recruitment/ promotion of current staff.
2. Non Wage: the under expenditure was mainly as a result of delayed conclusion of the procurement processes mainly for the Jua KAli activities that were conducted in December and confederation activities under the Political confederation. also to note was the delayed effecting of payments on the IFMS System experienced during the quarter.
3. Development Funds: The under expenditure is mainly as a result of delayed conclusion of the procurement processes for acquisition of Motor Vehicles.
4. Pension Arrears: Verification and validation of the old pensions still on going.

Variances and Challenges

- Out of the released funds of UGX 35.395 only UGX 23.549Bn was spent out translating into a 66.5% cumulative budget expenditure performance and 48% spent of the entire approved Budget.
- Out of the released Wage UGX 643 , Non Wage of UGX 25.045, development Funding of UGX 425M and Pension arrear of UGX 9.282 Bns, only 69.4%, 87.2%, 22.6% and 12.7% of the funds was spent out respectively.

Reasons for under expenditure of Funds.

1. WAGE: The under under spending on WAGE was mainly as a result of delayed recruitment/ promotion of current staff.
2. Non Wage: the under expenditure was mainly as a result of delayed conclusion of the procurement processes mainly for the Jua KAli activities that were conducted in December and confederation activities under the Political confederation. also to note was the delayed effecting of payments on the IFMS System experienced during the quarter.
3. Development Funds: The under expenditure is mainly as a result of delayed conclusion of the procurement processes for acquisition of Motor Vehicles.
4. Pension Arrears: Verification and validation of the old pensions still on going.

Challenges.

1. Under release of Funds especially in Q1
- 2 Delays in conclusion of transactions on the IFMS system that was experiences in Q2. I.E Funds that was meant to be cleared in Q2 crossed to Q3.
3. Delayed conclusion of the procurement processes of some of the procurable items.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.251	0.251	0.126	0.044	50.0 %	17.5 %	35.0 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.126	0.044	50.0 %	17.5 %	35.0 %
460051 Regional Policies, Laws and Strategic Frameworks	0.251	0.251	0.126	0.044	50.2%	17.5%	34.9%
Programme:07 Private Sector Development	1.731	1.731	1.388	0.343	80.2 %	19.8 %	24.7 %
Sub SubProgramme:01 Regional Integration	1.731	1.731	1.388	0.343	80.2 %	19.8 %	24.7 %
560045 Strategic Planning and Development	1.731	1.731	1.388	0.343	80.2%	19.8%	24.7%
Programme:16 Governance And Security	46.567	46.600	33.881	23.160	72.8 %	49.7 %	68.4 %
Sub SubProgramme:01 Regional Integration	1.874	1.874	1.104	0.465	58.9 %	24.8 %	42.1 %
460051 Regional Policies, Laws and Strategic Frameworks	0.840	0.840	0.531	0.167	63.2%	19.9%	31.5%
560045 Strategic Planning and Development	1.034	1.034	0.573	0.298	55.4%	28.8%	52.0%
Sub SubProgramme:02 Policy, Planning and Support Services	44.693	44.726	32.777	22.695	73.3 %	50.8 %	69.2 %
000001 Audit and Risk Management	0.210	0.210	0.115	0.052	54.8%	24.8%	45.2%
000003 Facilities and Equipment Management	0.425	0.425	0.425	0.096	100.0%	22.6%	22.6%
000014 Administrative and Support Services	44.057	44.091	32.237	22.547	73.2%	51.2%	69.9%
Total for the Vote	48.549	48.583	35.395	23.547	72.9 %	48.5 %	66.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.280	1.280	0.643	0.446	50.2 %	34.8 %	69.3 %
211104 Employee Gratuity	0.074	0.074	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.959	0.959	0.543	0.342	56.6 %	35.7 %	63.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.010	0.008	50.0 %	40.0 %	80.0 %
221001 Advertising and Public Relations	0.529	0.529	0.345	0.117	65.2 %	22.0 %	33.8 %
221002 Workshops, Meetings and Seminars	2.224	2.224	1.283	0.569	57.7 %	25.6 %	44.4 %
221003 Staff Training	0.126	0.126	0.063	0.041	50.0 %	32.9 %	65.7 %
221007 Books, Periodicals & Newspapers	0.026	0.026	0.013	0.000	50.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.015	0.008	37.5 %	19.9 %	53.0 %
221009 Welfare and Entertainment	0.204	0.204	0.127	0.120	62.3 %	58.8 %	94.5 %
221011 Printing, Stationery, Photocopying and Binding	0.403	0.403	0.254	0.037	62.9 %	9.3 %	14.7 %
221012 Small Office Equipment	0.024	0.024	0.012	0.005	50.0 %	19.2 %	38.3 %
221016 Systems Recurrent costs	0.640	0.640	0.360	0.357	56.3 %	55.8 %	99.2 %
221017 Membership dues and Subscription fees.	21.700	21.700	16.275	16.275	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.060	0.060	0.028	0.024	46.7 %	39.3 %	84.3 %
222002 Postage and Courier	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.000	0.167	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.860	1.860	0.930	0.930	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.100	0.100	0.050	0.047	50.0 %	47.0 %	94.0 %
223005 Electricity	0.104	0.104	0.045	0.000	43.3 %	0.0 %	0.0 %
223006 Water	0.024	0.024	0.003	0.002	12.5 %	7.2 %	57.5 %
224010 Protective Gear	0.008	0.008	0.004	0.004	50.0 %	50.0 %	100.0 %
224011 Research Expenses	0.280	0.280	0.145	0.000	51.8 %	0.0 %	0.0 %
225101 Consultancy Services	0.117	0.117	0.117	0.000	100.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.050	0.050	0.035	0.000	70.0 %	0.0 %	0.0 %
227001 Travel inland	1.974	1.974	1.174	0.814	59.5 %	41.2 %	69.3 %
227002 Travel abroad	2.368	2.368	1.303	0.837	55.0 %	35.3 %	64.3 %
227004 Fuel, Lubricants and Oils	0.949	0.949	0.537	0.471	56.6 %	49.7 %	87.9 %
228002 Maintenance-Transport Equipment	0.240	0.240	0.160	0.032	66.7 %	13.4 %	20.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.203	0.183	0.046	0.013	22.8 %	6.4 %	27.9 %
273102 Incapacity, death benefits and funeral expenses	0.016	0.016	0.008	0.005	50.5 %	31.2 %	61.7 %
273104 Pension	2.038	2.038	1.019	0.770	50.0 %	37.8 %	75.6 %
273105 Gratuity	0.081	0.081	0.081	0.000	100.0 %	0.0 %	0.0 %
282101 Donations	0.100	0.087	0.050	0.000	50.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.408	0.408	0.408	0.096	100.0 %	23.6 %	23.6 %
312229 Other ICT Equipment - Acquisition	0.018	0.018	0.018	0.000	100.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	9.282	9.282	9.282	1.178	100.0 %	12.7 %	12.7 %
Total for the Vote	48.549	48.683	35.395	23.548	72.9 %	48.5 %	66.5 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.251	0.251	0.126	0.044	50.00 %	17.58 %	35.16 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.126	0.044	50.00 %	17.58 %	35.2 %
Departments							
001 Economic Affairs	1.731	1.731	1.388	0.343	80.2 %	19.8 %	24.7 %
002 Political Affairs	0.840	0.840	0.531	0.167	63.2 %	19.9 %	31.4 %
003 Production and Infrastructure	0.601	0.251	0.306	0.154	50.9 %	25.6 %	50.3 %
004 Social Affairs	0.684	0.684	0.393	0.188	57.5 %	27.6 %	48.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	1.731	1.731	1.388	0.343	80.16 %	19.82 %	24.73 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.126	0.044	50.00 %	17.58 %	35.2 %
Departments							
001 Economic Affairs	1.731	1.731	1.388	0.343	80.2 %	19.8 %	24.7 %
002 Political Affairs	0.840	0.840	0.531	0.167	63.2 %	19.9 %	31.4 %
003 Production and Infrastructure	0.601	0.251	0.306	0.154	50.9 %	25.6 %	50.3 %
004 Social Affairs	0.684	0.684	0.393	0.188	57.5 %	27.6 %	48.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	46.567	1.934	33.881	23.160	72.76 %	49.74 %	68.36 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.126	0.044	50.00 %	17.58 %	35.2 %
Departments							
001 Economic Affairs	1.731	1.731	1.388	0.343	80.2 %	19.8 %	24.7 %
002 Political Affairs	0.840	0.840	0.531	0.167	63.2 %	19.9 %	31.4 %
003 Production and Infrastructure	0.601	0.251	0.306	0.154	50.9 %	25.6 %	50.3 %
004 Social Affairs	0.684	0.684	0.393	0.188	57.5 %	27.6 %	48.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	44.693	0.060	32.777	22.695	73.34 %	50.78 %	69.2 %
Departments							
001 Finance and Administration	44.268	0.040	32.352	22.599	73.1 %	51.1 %	69.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	46.567	1.934	33.881	23.160	72.76 %	49.74 %	68.36 %
<i>Development Projects</i>							
1691 Retooling of Ministry of East African Affairs	0.425	0.425	0.425	0.096	100.0 %	22.6 %	22.6 %
Total for the Vote	48.549	3.916	35.395	23.548	72.9 %	48.5 %	66.5 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Regional Integration		
<i>Departments</i>		
Department:003 Production and Infrastructure		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
- Coordinate & participate in one Sensitization engagement with farmers on EAC commodity standards, value addition and SPS	Coordinated a regional multi-stakeholder sensitization meeting that brings together selected local communities, policy leaders, NGOs, and local government representatives on 19th December, 2022 in Mwanza, Tanzania on tenure and user based rights in the Lake Victoria basin focusing on making fisheries socially, economically and environmentally sustainable.	.
- Participate in the Promotion of linkages that support financing of agricultural value chains in compliance with the EAC market standards -Follow up on the implementation of Decisions and Directives in Agriculture & Food Security sector		This activity was conducted in Q1
- Conduct One National Consultative Meeting with relevant stakeholders on the implementation of EAC Agri business. - Coordinate and participate in one Regional Technical meetings in the Agriculture Sector		Activity rescheduled to Q3
-Coordinate and Participate one EAC Sectoral council for agriculture and food security	Coordinated and participated in one EAC sectoral council on Fisheries and Aquaculture convened by Uganda as the chair of the LVFO to review the report which is for consideration by Regional Ministers	
- coordinate Bilateral engagements on trade issues related to agro trade	Coordinated the harmonization of one EAC standards and Bilateral engagements on trade issues related to agro trade	Due to insufficient funding we did not Coordinate the identification and resolution of NTBs.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		9,180.000
227001 Travel inland		5,990.000
227002 Travel abroad		24,471.577
	Total For Budget Output	39,641.577
	Wage Recurrent	0.000
	Non Wage Recurrent	39,641.577

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	39,641.577
	Wage Recurrent	0.000
	Non Wage Recurrent	39,641.577
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Regional Integration		
<i>Departments</i>		
Department:001 Economic Affairs		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
1. Coordinating and Participating in 4 meetings to harmonize policies and laws on Economic Integration Agenda 2. Participating in 2 Sectoral Council of Finance and Economic Affairs and other Technical meetings 3. Participate in SCFEA	- Coordinated and participated in the EAC Experts meeting on the EAC tariff offer for AfCFTA from 12th -16th December 2022 in Mombasa, Kenya - participated in SCFEA in Arusha October 28 - 4 November.	-Sectoral Council of Finance and Economic Affairs and other Technical meetings were postponed. - Due to limited funding only one (1) meeting out of four (4) to harmonize policies and laws on Economic Integration Agenda was conducted
1. Monitoring of the status of implementation of the Customs Union, Common Market and Monetary Union. 2. Reviewing of the Sectoral Council and Council Reports 3. Participating in 2 meetings of the Continental Free Trade Area and Tripartite	- Coordinated and Participated in one National Implementation Committee Meeting of the EAC Common Market Protocol from 13th to 14th October 2022 at Imperial Royale Hotel, Kampala - Reviewed and communicated to 12 MDAs on implementation CMP commitments. - Coordinated and Participated in one Regional sensitization workshop on the Tripartite Free Trade Area (TFTA) for leaders of small Cross Border Traders Associations for women and youth from 15th to 16th December, 2022 in Nairobi Kenya - Coordinated and Participated in one EAC Experts Draft Policy on engaging with 3rd Parties from 18th – 22nd October 2022 Movenpick Hotel, Nairobi, Kenya	N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
5. Coordinating & Participating in 4 meetings of Sectoral Council of Trade, Industry, Finance and Investment; Sectoral Council of Finance and Economic Affairs, Sectoral Committee on Investment, Sectoral Committee on Trade	-Coordinated and participated in the Sectoral Committee on Trade which took place from 16th -18th November, 2022 in Arusha, Tanzania. - Payment systems technical working group of the EAC Monetary Affairs Committee (MAC) with the Pan-African Payment and Settlement System (PAPSS) team from 31st October to 4th November 2022 in Bujumbura, Burundi	Sectoral meetings on Industry, Finance and Investment were not convened due to scheduling challenges by the EAC Secretariat
4. Reviewing of EAC Decisions/ Directives under the Economic Affairs Sector; Follow up with relevant MDAs in Economic sector; and prepare a status report on decisions under the Economic affairs docket.	Stakeholder consultations to review EAC Decisions/ Directives under the Economic Affairs Sector were conducted in Nov-Dec. Status report on decisions under the Economic affairs docket was also prepared	
7. Conduct 4 National Consultative meetings with MDAs and other stakeholders on implementation of the Common Market Protocol i.e Free Movement of Goods & Services, Free Movement of Capital 8. National Validation workshops of the EAC Trade in Services	-Coordinated and Participated in the National Awareness meeting on framework to facilitate cross border trade of prepackaged foods and cosmetics products and its implementation tools from 21st to 22nd November 2022 at Golf Course Hotel Kampala -Coordinated and Participated in the MARKUP National Steering Committee Bench marking Mission from 13th to 19th November 2022 in Mukono, Mityana, Fortportal, Bushenyi, Ibanda, Fortportal and Bundibugyo - Coordinated and Participated in the National Stakeholder Consultation Workshop for E-commerce related aspects of consumer protection in postal services from 12th to 13th October 2022 at Fairway Hotel kampala	
1. Coordinating 2 Country consultative meetings on Regional Integration Affairs in the Economic Integration Agenda 2. National Validation workshops of the EAC Trade in Services Strategy at OSBPs	- Coordinated and Participated in the capacity building/training workshop on the African Continental Free Trade Area (AfCFTA) agreement from 24th to 25th November 2022 at Imperial Royale Hotel, Kampala -Coordinated and Participated in the National Capacity Building Workshop on the Protocol on Investment to the Agreement establishing the AfCFTA 24th to 25th at Imperial Royale Hotel Kampala	National Validation workshops of the EAC Trade in Services Strategy at OSBPs was not undertaken due to limited funding
-Visit border crossings of Uganda and DRC, of Bunagana, Goli, Ishasha, Mpondwe, vura, Paidha, Busengo to disseminate integration information as per the mandate of MEACA and the objective of EAC integration. (7 stations)	Visited the border crossings of Uganda and DRC, of Bunagana, Goli, Ishasha, Mpondwe, vura, Paidha, Busengo and disseminated integration information as per the mandate of MEACA and the objective of EAC integration.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
-Engagement with relevant MDAs in the Economic Sectors to evaluate implementation of Council -Engage Civil Society, Faith based organizations & Private Sector to promote EAC Integration at border posts and locally - Participating in at least 1 EAC Council	undertook stakeholder engagements with relevant MDAs in the Economic Sector in November.-December. An evaluation of implementation of Council directives was undertaken and a report prepared	Engagements with the Civil Society, Faith based organizations & Private Sector were deferred to Q3 - The EAC Council of ministers meeting was postponed to Feb 2023
-Focal Point Preparatory meetings for Council Meetings -Focal Point Preparatory meetings for Sectoral Meetings	Coordinated and participated in a Preparatory meeting for 41st Ordinary Sectoral Council on Trade, Industry, Finance and Investment on 23rd November 2022 at MEACA	Focal Point Preparatory meetings for Sectoral Meetings not undertaken due to limited funding
- coordinating and participating in 1 regional Technical working group regional meeting of Industry coordinating and participating in 1 regional Technical working group regional meeting of Trade coordinating and participating in 1 TWG of Investment	- Coordinated and Participated in the EAC Regional Committee on Trade in Services held on 31st October to 2nd November 2022 in Nairobi. - Coordinated and Participated in the Regional Task Force meeting to harmonize levies, fees and charges held from 13th -17th September, 2022, in Dar Es Salaam, Tanzania.	We did not coordinate or participate in TWG of Investment because of insufficient funding
1. Verification of the venue for the 22nd EAC MSMES Trade fair. 2. National Mobilisation and registration of the JuaKali 3. Sensitisation and publicity 4. Vetting of the Exhibitors. 5. 12 days of the 22nd EAC MSMES Trade fair.	-Coordinated the 2nd Regional Steering Committee Meeting in preparation for the 22nd Micro, Small & Medium Enterprises Trade fair (Jua kali) from 4th - 6th October 2022 at Imperial Royale Hotel, Kampala and Participated in the National Organization Committee (NOC) Meeting on 24th November 2022 at MEACA -Coordinated and Participated in the Community engagement with the trading communities in Masaka and radio talk show to popularize the annual MSME exhibition on 17th November, 2022 at Masaka district office at Mayor's chambers -Attended Radio Talk Shows to Popularize the 22nd MSMEs Trade Fair that was scheduled to take place from 8th – 18th December on 23rd November 2022 in Jinja and Iganga -Coordinate and Participated in the Press Conference on Juakali in preparation for the 22nd MSME's Trade held on 25th October 2022 at MEACA -Coordinate and Participated in the 22nd MSM Trade Fair from 08 to 18th December 2022 at Kololo Ceremonial grounds	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030202 OSBPs established and strengthened		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
3. Coordinating EAC Week National Days & International Days, EAC Clubs, Local Governments IEC Materials, UMOJA Publication, Online Media CMP Expert Subcommittee on communication Elders' Forum on EAC integration Border publication"		international Days activities not undertaken
- Community Out Reach programs to be carried out by the Regional Integration Centers in Elegu, Mutukula and Busia to disseminate integration information as per the mandate of MEACA and the objective of EAC integration.	- Coordinated and participated in an oversight activity by EALA committee Regional Affairs and conflict resolution on the measures taken by the partner states in combating terrorism and human trafficking in the East African Region on 11th November, 2022 at Imperial Royale Hotel Kampala -Coordinated and Participated in the Kenya-Uganda cross border cooperation workshop on Trade facilitation and human mobility from 05th to 09th September 2022 in Tororo Uganda	
-coordinating and participating in 1 regional sectoral council of investments - coordinating and participating in 1 regional Technical working group regional meeting of Industry - Participate in 1 EAC summit Meeting	- Coordinated and Participated in an expert meeting to validate the studies on UK-EAC and UK-KE negotiations from 24th to 28th October 2022. - Coordinated and participated in the EAC Experts' meeting held from 18th – 22nd October 2022 in Nairobi, Kenya to consider the revised draft EAC policy paper on Free Trade Area (FTA) Negotiations with Third Parties	EAC summit Meeting was not scheduled
- Participate in 1 Regional TWG of Customs - Conduct a study on potential Benefits of hoisting EAMU -Conduct a bench marking Visit to partner states that competed with Uganda to assess the offers	- Participated in 1 Regional TWG of Customs 23rd-25th November in Arusha.	-Study on potential benefits of hosting EAMU not undertaken due to funding shortfalls. -Bench marking visit to partner states on EAMU matters also not conducted due to funding shortfalls
-Coordinating and participating in 1 OSBP RIC audit and evaluation meeting -Coordinating and participating in Regional Management Committee on Non Trade Barriers NTBS -Coordinating and participating in Regional Validation meeting on E Commerce	- Coordinated and participated in 1 OSBP RIC audit and evaluation meeting and a report was generated. - Coordinated and Participated in the 33rd Regional Monitoring Committee (RMC) on the Elimination of NTBs was held from 7th - 11th November, 2022 in Dar Es Salaam, Tanzania	The Regional Validation meeting on E-Commerce was not scheduled due to funding shortfall
-Coordinate and Participate in refresher capacity building workshops and life style audit sessions for OSBP staff -Coordinate and Participate in refresher capacity building workshops and life style audit sessions for OSBP staff	Coordinated and Participated in refresher capacity building workshops and life style audit sessions for OSBP staff in Busia in October	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		39,300.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		110,375.000
227001 Travel inland		35,502.500
227002 Travel abroad		83,522.930
227004 Fuel, Lubricants and Oils		5,940.000
	Total For Budget Output	274,640.430
	Wage Recurrent	0.000
	Non Wage Recurrent	274,640.430
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	274,640.430
	Wage Recurrent	0.000
	Non Wage Recurrent	274,640.430
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Regional Integration		
<i>Departments</i>		
Department:002 Political Affairs		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Convene a Stakeholders meeting on harmonisation of laws in the peace and security and good governance sector - Undertake bilateral engagements on cross-cutting political issues (bilateral engagement with border security agencies to address intermitte	-Participated in the Good Governance and security sector review meeting on 20th December,2022 -coordinated & participated in the Partner States Experts meeting to review and validate the baseline study report of Peace and Security in the EAC Region, 2nd to 4th November,2022 -Conducted a stakeholder engagement on crosscutting issues of immigration, refugees, peace and security in Ngoromoro, Vurra and Nadoope border points	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Coordinate and participate in Sectoral Councils: (Legal and Judicial, Joint Sectoral Council of Peace and Security and Defence, EAC Affairs, -Council of Ministers) - Convene Preparatory meetings on scheduled PAC meetings	- Coordinated and attended the EAC Sectoral Council on Legal and Judicial - Coordinated and attended the Joint Sectoral Council on Peace and Security and Defense Affairs - Coordinated and attended the Sectoral on EAC Affairs - Coordinated and attended in the 35th Sectoral Council on Cooperation in Defense Affairs, 29th Nov. to 3rd Dec. 2022 in Arusha-URT	NA
-Convene the Kategaya memorial Lecture - Monitor and inspect Boarder districts - stakeholders engagement on cross cutting boarder issues including peace and security, immigration and refugees -Stakeholders engagement on Boarder and boundaries mgt	-Conducted a stakeholder engagement on crosscutting issues of immigration, refugees, peace and security in Ngoromoro, Vurra and Nadoope border points. - Monitored and inspected Boarder districts hosting refugees - Engaged stakeholders on cross cutting boarder issues including peace and security, immigration and refugees	-Kategaya memorial Lecture rescheduled to Q3
-Engagement of the youth and women in peace and security -Hosting the 2nd Annual East African Court of Justice (EACJ) and the East African Court of Justice Court Session to be held from 26th October to 30th November 2022 respectively. -Stakeholders engagement in harmonization of Laws -Stakeholders engagement on Regional framework on good governance	-Coordinated and participated in the CPMR meeting of Partner States experts to review, refine and validate the draft action plan for engaging Women, Youth and CSOs in the EAC CPMR(Conflict Prevention, Management and Resolution)	N/A
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
- Undertake bilateral engagements on cross-cutting political issues (bilateral engagement with border security agencies to address intermittent border security concerns and facilitate trade and free movement	Conducted a stakeholder engagement/fact finding visit on cross cutting issues of immigration, peace and security and refugees at mirama hills, katuna,and mpondwe (August 2022), pakwach, nebbi, zombo and arua(September 2022)	N/A
- Stakeholders engagement on Domestication of the AU PCRD(post conflict recovery and recovery program) Programme - Communicate and follow up on implementation of EAC decisions and directives by MDAs	Communicated and followed up on implementation of EAC decisions and directives by MDAs	N/A
- Stakeholders engagement on Domestication of the AU PCRD(post conflict recovery and recovery program) Programme - Participate in the meeting of the Sectoral Council on Intestate Security -	- Coordinated and attended the meeting of the Sectoral Council on Intestate security. - Coordinated & participated in Stakeholders' meeting on strengthening collaboration between National Early Warning Structures(NEWS) and non-state actors in conflict prevention and peace building in line with Bujumbura conference recommendation, Kigali Rwanda- 14th to 18th, 2022	N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Undertake research on one topical issues pertaining EAC Integration in the Political Affairs sector	NOT YET UNDERTAKEN	Due to limited funding the depart was not able to undertake research on one topical issues pertaining EAC Integration in the Political Affairs sector
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,195.000	
221002 Workshops, Meetings and Seminars	43,455.000	
227001 Travel inland	4,400.000	
227002 Travel abroad	56,780.480	
227004 Fuel, Lubricants and Oils	7,600.000	
	Total For Budget Output	127,430.480
	Wage Recurrent	0.000
	Non Wage Recurrent	127,430.480
	Arrears	0.000
	AIA	0.000
	Total For Department	127,430.480
	Wage Recurrent	0.000
	Non Wage Recurrent	127,430.480
	Arrears	0.000
	AIA	0.000
Department:003 Production and Infrastructure		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
-Coordinate and Participate in one sectoral council of Tourism -Coordinate and participate in eight (8) regional technical meetings in the area of Lake Victoria Basin	Coordinated the following regional meetings meetings: (1) Virtual workshop on Understanding barriers and enablers for the adoption of agroecological principles in rice and fodder production in East Africa held in October 2022; (2) Prioritization of High Priority Investments Under Integrated Water Resources Management (IWRM) Program held on 21st September, 2022; (3) Review of the draft Lake Victoria Basin IWRM Strategy held on 2nd September 2022; (4) Virtual workshop on introduction of the project titled "Strengthening capacities of LVBC in IWRM held on 23rd November, 2022; (5) Workshop on Lake Victoria Inclusive Sanitation, Knowledge and learning held from 28th November - 1st December, 2022 in Kisumu, Kenya.	Sectoral Council not convened.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
-Participate in one Sectoral Council for EAC Affairs and Planning -Participate in one EAC Council of Ministers meetings -Coordinate and participate in one Regional Technical meetings in the Transport, Communication and Meteorology sectors		- Sectoral Council for EAC Affairs and Planning and EAC Council of Ministers meeting was postponed due to requests from other EAC Partner States. - The Sectoral Council on TCM was postponed to February, 2023 (Third quarter, 2022/2023)
-Follow up on the implementation of Decisions and Directives on TCM -Follow up on the implementation of Council Decisions and Directives on Energy -Conduct follow-up visits to EAC institutions in Uganda	- Followed up on the following EAC Decisions/Directives: (i) the ownership status of East African Civil Aviation Academy-Soroti; (ii) Directive to initiate the sourcing of funding for Masaka - Mutukula road; (iii) Directive on resource mobilization to support Priority Airports projects. The responses on the status of implementation is available. - Followed up implementation of EAC Decisions/Directives in CASSOA, LVFO and Soroti Flying School in December, 2022	
Conduct follow-up visits to EAC institutions in Uganda -Conduct follow-up visits on implementation of EAC related projects in the Production and Infrastructure sectors in Uganda -Conduct National Consultative Meeting with relevant stakeholders on the impl	-Conducted a follow-up visit to the East African Civil Aviation Academy-Soroti assess the status of ownership in December, 2022. -Coordinated national consultations on the following: (1) National stakeholder consultative meeting on development of EAC Tourism barometer; (2) National stakeholder consultative to review EAC Classification criteria for Tourism Accommodation Establishments and Restaurants.	To be done in Quarter 3 (January - March, 2023) because of the delayed processing of funds by the IFMS
-Conduct National Consultative Meeting with relevant stakeholders on the implementation of EAC Energy Policy -Conduct follow-up visits to EAC Institutions outside Uganda -Follow up on the implementation of Decisions and Directives in Environment & NRS	Communication was made to relevant MDAs to prepare responses in the next Council of Minister's meeting on the decisions and directives agreed upon.	- National Consultative Meeting with relevant stakeholders on the implementation of EAC Energy Policy planned for fourth quarter. - follow-up visits to EAC Institutions outside Uganda not conducted due to delayed processing of funds.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
-Follow up implementation of EAC regional commitments and laws relating to the tourism sector -Participation in international events that raise awareness on EAC integration (EAC Tourism Expo, EAC Environment week, EAC Petroleum Conference and Exhibition,	- Coordinated national consultations on the following: (1) National stakeholder consultative meeting on development of EAC Tourism barometer; (2) National stakeholder consultative to review EAC Classification criteria for Tourism Accommodation Establishments and Restaurants. - Coordinated Uganda's participation in: (1) the EAC Tourism EXPO held in September 2022, Bujumbura Burundi; (2) the 27th Meeting of the Conference of Parties to the United Nations Convention on Climate Change held in Egypt in November, 2022.	EAC Environmental week and EAC Petroleum Conference are slated for 4th quarter of the FY 22-23.
-Conduct Public awareness meetings to disseminate SPS policies and guidelines -Disseminate EAC related information through TV shows -Disseminate EAC related information through Radio talk show shows	The Ministry conducted a sensitization meeting with farmers, traders, food producers, consumers and all other stakeholders in the border districts of Kyotera and Rakai on the implementation of Sanitary and Phyto-sanitary (SPS) measures and the involvement and participation of different stakeholders across the agricultural produce value chain in EAC SPS initiatives on 20th December, 2022 at the Mutukula One Stop Border Post (OSBP).	No EAC related information was disseminated through Radio and TV talk shows due to delayed funding
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
-Coordinate and Participate in one sectoral council for Environment and Natural Resources Management -Coordinate and Participate in 1 sectoral council of Ministers responsible for Lake Victoria Basin	Conducted 1 sectoral council of Ministers responsible for Lake Victoria Basin chaired by Uganda to review the Fisheries and Aquaculture report.	Activity deferred to Q3
PIAP Output: 16060601 Laws, policies and standards simplified.		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
-Coordinate and participate in one Sectoral Council for Transport, Communication and Meteorology (TCM) -Coordinate and participate in one Sectoral Council for Energy -Coordinate and participate in one Sectoral Council for Trade, Industry, Finance and Inv		Sectoral Council not convened by the EAC Secretariat
-Coordinate and participate in eight (8) regional technical meetings in the area of environment and Natural Resources Management -Coordinate and participate in eight (8) regional technical meetings in the area of Tourism and Wild life Management	- Coordinated Uganda's participation in the following regional meetings: (1) Virtual meeting on EAC Climate Finance Strategy Implementation plan held on 20th December, 2022 (2) Climate Change meeting held under the theme "taking action together for climate resilience development in East Africa's mountains" held in November, 2022, Kigali, Rwanda. - Coordinated Uganda's participation in the following regional meetings: (1) meeting on development of EAC Tourism barometer; (2) Review EAC Classification criteria for Tourism Accommodation Establishments and Restaurants held in Mombasa, Kenya in December, 2022.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		16,180.000
227001 Travel inland		23,283.000
227002 Travel abroad		41,903.534
	Total For Budget Output	81,366.534
	Wage Recurrent	0.000
	Non Wage Recurrent	81,366.534
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	81,366.534
	Wage Recurrent	0.000
	Non Wage Recurrent	81,366.534
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Social Affairs		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
2. Coordinating National validation exercises with IUCEA on harmonization of the fees structure Model.	N/A	Activity to be under taken in Q3
1. Coordinate 3 National consultations on the: . Youth groups engagement, Progress of implementation of the 9 Health Priorities approved by 19th Summit & EAC Civil Society Dialogue Framework	1. National consultations on the Progress of implementation of the 9 Health Priorities approved by 19th Summit was carried out. 2. CONDUCTED dialogue meeting with civil society 3. engaged the youth on EAC agenda.	n/a
6. Supporting activities of the EAC Youth Ambassadors	Coordinated the participation of Youth Ambassadors and Youth Leaders to a regional Meeting that considered the progress of implementation of the EAC Youth Policy	
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
2. Coordinate review and harmonization of National Child Policy frameworks and laws in line with adopted EAC Child Policy. 3. Hold National Dialogue on EAC Decent Work and Exchange of Young Workers	- The Ministry coordinated a consultative meeting which developed a sensitization plan on child protection procedures, communication and reporting on December 19th 2022. - The Ministry made field visits to key border points between December 2022 and January 2023 to interface with front line workers on social welfare, child protection and migration management. The borders visited was Goli and Elegu; among others.	N/A

VOTE: 021 Ministry of East African Community Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
4. Workshop to develop an action plan to implement the EAC Gender Policy in Uganda	A Concept was developed and workshop held on November 24th 2022. The Workshop developed a checklist to inform the development of the action plan	
1. Conduct National Consultative meetings on CMP with MDAs and other stakeholders on the progress on Free Movement of Labor & Persons, right of establishment and residence and identify areas for action.	A National Consultative Meeting was held from 3rd -4th October, 2022. The Meeting generated input in to the Draft Council Directive on Coordination of Social Security benefits. The Comments informed the revised Directive which was tabled by Directors of Labour in November 2022.	n/a
6. Hold 1 National dialogue on Mutual Recognition Agreements. 7. 1 Workshop to develop an action plan to implement the EAC Gender Policy. 8. Hold 1 National dialogue on Mutual Recognition Agreements.	- The Ministry coordinated input into the Draft Annex VII on MRAs and Professional Qualifications and participated in the Meeting of Legislative Drafts Persons and Labour Experts. - Workshop to develop an action plan to implement the EAC Gender Policy was held on November 24th 2022. The Workshop developed a checklist to inform the development of the action plan	N/A
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
3. Conducting National Dialogue with the Private Sector and CSOs 4. Carryout Quarterly review of Council reports and all relevant documents at regional level 5. Monitoring visits for Cross-border EAC Projects and Programmes	- A Quarterly Report on EAC Integration was done in November 2022.	- National Dialogue with the Private Sector and CSOs was not held due to funding constraints. - Monitoring visits for Cross-border EAC Projects and Programmes was not held due to funding constraints.
2. Conducting one study intended to inform Policy formulation on EAC Integration 3. Coordinating EAC Civil Society Dialogue Framework 4. Monitoring the performance of established of EAC Clubs in academic institutions.	The Ministry Monitored the performance of established EAC Clubs in academic institutions.	n/a
Engagement with relevant MDAs in the Social Sectors to evaluate implementation of Council Decisions/Directives, Common Market Implementation Plan (CMIP) and mainstreaming of EAC Policies	- A National implementation Committee Meeting was held from 13th to 14th October 2022 where status update on the implementation of the CMP was made by all relevant MDAs	N/A
- Conduct a one Supervision visits & inspection to EAC Institutions outside Uganda. - Monitoring of EAC Clubs in Schools and Tertiary institutions	The EAC Clubs in Schools and Tertiary institutions were monitored.	- The Supervision visits & inspection to EAC Institutions outside Uganda was not done due to Insufficient funds.

VOTE: 021 Ministry of East African Community Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
-Coordinate and participate in Sectoral Council on Gender & other technical meetings. -Coordinate and participate Sectoral Council on Education & other technical meetings	The Ministry provided strategic leadership through participation in the following Meetings: - Meeting of Directors of Labour to finalize the draft Council Directive on Coordination of Social Security- 15th -18th November 2022. - Meeting of Youth Leaders and Youth Ambassadors to develop a framework for Strengthening Youth engagement in the EAC 28th to 30th November,2022. - Meeting of Heads of Communication Regulatory Authorities on 5-8 December 2022 to discuss implementation of One Network Area. - Meeting to Consolidate baseline survey reports on the incorporation of Statistics in Primary School Curriculum 12-16 December 2022.	N/A
- Participate and coordinate Sectoral Council on Health -Participate and coordinate the Council of Ministers	- Participated in one Regional EAC council Meeting. - Participated in one sectoral council on health	n/a
Coordinate and Participate in Bilateral Engagements to handle emerging EAC issues	Coordinated one Bilateral meeting with congo on issues of free movement of services	n/a
-Hold 1 National dialogue on Mutual Recognition Agreements. - 1 Workshop to develop an action plan to implement the EAC Gender Policy. - Hold 1 National dialogue on Mutual Recognition Agreements.	- The Ministry coordinated input into the Draft Annex VII on MRAs and Professional Qualifications and participated in the Meeting of Legislative Drafts Persons and Labour Experts. - A Concept was developed and workshop held on November 24th 2022. The Workshop developed a checklist to inform the development of the action plan	n/a

VOTE: 021 Ministry of East African Community Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060601 Laws, policies and standards simplified.

Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards

1. Provide Strategic Leadership through attendance of regional meetings i. 2 Sectoral Council on Health ii. 2 Sectoral Council on Education, Science, Culture and Sports iii. 2 Sectoral Council of Gender	<p>The Ministry provided strategic leadership through participation in the following Meetings:</p> <ul style="list-style-type: none"> - Meeting of Directors of Labour to finalize the draft Council Directive on Coordination of Social Security- 15th -18th November 2022 -Meeting of Youth Leaders and Youth Ambassadors to develop a framework for Strengthening Youth engagement in the EAC 28th to 30th November,2022 - Meeting of Heads of Communication Regulatory Authorities on 5-8 December 2022 to discuss implementation of One Network Area - Meeting to Consolidate baseline survey reports on the incorporation of Statistics in Primary School Curriculum 12-16 December 2022 	<ul style="list-style-type: none"> - The Meeting on Sectoral Council on Gender, Youth, Children, Social Protection and Community Developmentt was not convened during the quarter. - The Meeting on Sectoral Council on Education, Science and Technology was not convened during the quarter
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800.000
221002 Workshops, Meetings and Seminars	21,620.000
221011 Printing, Stationery, Photocopying and Binding	6,600.000
227001 Travel inland	19,128.800
227002 Travel abroad	95,305.603
227004 Fuel, Lubricants and Oils	3,156.000
Total For Budget Output	155,610.403
Wage Recurrent	0.000
Non Wage Recurrent	155,610.403
Arrears	0.000
AIA	0.000
Total For Department	155,610.403
Wage Recurrent	0.000
Non Wage Recurrent	155,610.403
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services

VOTE: 021 Ministry of East African Community Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
1. Reviewing compliance to procedures in operations . 2. preparing of Quarterly Internal Audit reports. 3. Reviewing of the Payroll for salaries and Pension. 4. Reviewing budget performance & ensuring Value for money. 5. Participating in prof training	1. Compliance to procedures in operations reviewed . 2. preparing of Q2 Internal Audit report prepared and submitted to MoF. 3. Payroll for salaries and Pension was reviewed 4. Q2 Budget performance reviewed.	
-Verification and validation of Pensioners and gratuity claimants in the field. -Review and validation of domestic Arrears -Verification and validation of performed activities to ensure value for money. -Field inspections of the RICs to confirm efficiency	1. Participated in a verification exercise of Pensioners and gratuity claimants in December 2. Review and validation of domestic Arrears undertaken 3. Verification and validation of performed activities in Q2 was undertaken	Field inspections of the RICs not undertaken due to funding deficiency. Will be conducted in Q3
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,392.200	
221009 Welfare and Entertainment	3,000.000	
227001 Travel inland	16,510.000	
	Total For Budget Output	24,902.200
	Wage Recurrent	0.000
	Non Wage Recurrent	24,902.200
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
HIV/ AIDS awareness and prevention at the workplace (Health awareness camps and VCT initiatives.)	NA	NA
i. Validating / verification of pensioners & pension Arrears claimants. ii. Ensuring monthly payments of salaries & pension to all staff and Pensioners iii. continuous staff capacity building. iv. Popularization of the Client Charter. v. IPPS Meintanance	1. Undertook Regional field Validation and verification exercise of pensioners & pension Arrears claimants in December 2022 2. Undertook timely monthly salaries & pension payments to all staff and Pensioners 3. Embarked on the revision of the Client Charter. 4. Undertook routine IPPS Maintenance	NA
1. Distributing of EAC Materials to institutions, Libraries etc 2. Dispatching information 3. Updating Pension & staff records. 4. Courier services maintained.	1. Prepared EAC Materials distributed to institutions 2. Undertook timely dispatch of information 3. Pension & staff records updated 4. maintained Courier services and ensured timely payment	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
1. Mid term review of the NPEACI 2. Regional policy sensitization meetings held with different SH. 3. Monitoring of the implementation status of cabinet decisions and council decisions & directives. 4. Policy guidance and devT 5. research on key EAC Dvt	1. Implementation of status of cabinet decisions and council decisions & directives monitored these included: .the directive of the 21st EAC Summit to adopt Kiswahili as an Official Language of the East African Community, Cabinet Directive to study why the construction of a One Stop Border Post at Katuna had delayed, Cabinet Directive to develop under the stewardship of the 1st Deputy Prime Minister and Minister of East African Community Affairs, a Ten-year Plan of Action for restoration of the Environment and Natural Resources in Uganda (2021 – 2031). 2. Provided Policy guidance on the following; Quality Management System (QMS) Implementation, Gender-Responsive Climate Smart Agriculture Science-Policy Dialogue for Eastern, Central and Southern Africa, review of the Draft EAC Cross Border Health Communication and Advocacy Strategy, Finalization of the Implementation Plan for the EAC Climate Finance Access and Mobilization Strategy and Pipeline of Projects	1. Mid term review of the NPEACI not undertaken due to resource constraint 2. Regional policy sensitization meetings with different SH not undertaken due to funding shortfall
7. Monitoring of EAC Council, summit, sectoral council Decisions & directives. 8. Vote BFP FY 2023/24 Prepared 9. Annual performance report undertaken 10. Undertaking Training in strategic areas. 11. Maintaining of the EAMS system 12. Bench-marking EAC	1. Undertook monitoring of EAC Council, summit, sectoral council Decisions & directives. Organized the meeting of the NIC from 13th-14th October 2022 2. Prepared Vote BFP FY 2023/24 and submitted to MoF 3. Undertook continuous update of the EAMS system 4. prepared and submitted the Q1 Performance report for FY 2022/23 5. Monitored Ministry's physical and budgetary performance 6. Monitored Bi Annual QMS Quality objectives . 7. Spearheaded monitoring of CMP National commitments.	1. Training in strategic areas not undertaken to budget shortfall 2. Bench marking of EAC not undertaken due to budget shortfall
1. Monitoring of the QMS Quality objectives 2. carrying out of QMS audits 3. conducting QMS Trainings. 4. Coordinating QMS Review meetings	1. undertook additional update of the QMS Quality Objectives to match the New strategic plan 2. Undertook the quarterly QMS management review meeting and issues raised and addressed 3. conducted an awareness meeting on QMS activities 4. Carried out a monitoring Visit to 2 OSBPs of Busia and Elegu to ensure Qms compliance 5. Undertook recertification of QMS	N/A
7. monitoring of EAC Council, summit, sectoral council Decisions & directives. 8. Vote BFP FY 2023/24 Prepared. 9. Annual performance report undertaken 10. undertaking Training in strategic areas. 11. maintaining of the EAMS system 12. Bench-marking EAC	1. Undertook monitoring of EAC Council, summit, sectoral council Decisions & directives. Organized the meeting of the NIC from 13th-14th October 2022 2. Prepared Vote BFP FY 2023/24 and submitted to MoF 3. Prepared the Annual performance report for FY 2021/22 4. Undertook continuous update of the EAMS system	1. Training in strategic areas not undertaken to budget shortfall 2. Bench marking of EAC not undertaken due to budget shortfall

VOTE: 021 Ministry of East African Community Affairs

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
6. preparing of Procurement plans 7. coordinating of the contracts committee 8. processing of payments 9. Monitoring of OSBPs 10 Monitoring of the RICs 11. Coordinating harmonization of Laws & policies 12. Facilitating Route-en administrative support	1. Prepared and submitted for approval the draft Procurement plans for FY 2023-24 2. Convened 2 contracts committee meetings 3. Processed payments for all procurements undertaken in Q2 4. Coordinated the harmonization of Laws & policies 5. Facilitated Routine administrative support	Monitoring of OSBPs to be undertaken in Q3
13. coordinating of the Finance committee meetings 14. Maintaining of the IFMS 15. Monitoring the progress of National Non compliant laws and policies. 16. maintaining and servicing of the VC 17. Paying of office accommodation. 18. Assorted stationary.	1. Q2 Finance committee meeting coordinated 2. Maintenance of the IFMS undertaken 3. Compilation of the National Non compliant laws and policies coordinated and submitted to top management 4. All required maintenance in the ministry coordinated 5. Office accommodation paid 6. Assorted stationary procured	NA
18. coordinating office cleaning services. 19. maintaining office equipment 20. Maintenance of ministry's vehicle fleet 21. maintaining of the telecom services 22. Ministers and staff facilitated to offer services. 23. Financial statements prepared	1. Coordinated daily office cleaning 2. office equipment maintained 3. Ministry's vehicle fleet maintained 4. Operation of the telecom services maintained 5. Ensured facilitation of Ministers and staff 6. Timely preparation of Financial statements undertaken	NA
i. coordinating of Top & Senior mgt meetings ii. Operationalising of the RICs iii. Providing strategic leadership for the integration to ensure EAC Progs are implemented. iv. Operationalizing of the resource centers. v. Coordinating implementation of EAC	1. 1 Top & Senior mgt meeting convened 2. RICs operationalised 3. Provided strategic leadership to MDAs through stakeholder engagements to ensure EAC Progs are implemented. 4. Ensured resource centers are operationalized. 5. Coordinated implementation of EAC directives	NA
vi. coordinating and facilitating Ministers to do their services. vii. Monitoring of the OSBPs.	1. Coordinated and facilitated Minister's activities 2. Monitoring of 2 OSBPs undertaken	NA
1. Regional public awareness campaigns undertaken. 2. TV, Media Radio Talk shows on EAC 3. Procuring of Billboards at OSBP.	1. Regional public awareness campaigns undertaken. 2. 2 Media Radio Talk shows on EAC conducted 3. public awareness campaigns on Jua Kali 4. Radio/ TV talkshows on 2ND EACJC	1. Procuring of Billboards at OSBP to be done in Q3
Coordinating the formulation of a statistical Abstract for FY 2022/23	Not undertaken	Process for formulation of a statistical Abstract for FY 2022/23 to commence in Q3
Coordinating the payments of Uganda's annual EAC contributions to institutions and organs.	Coordination of the payments of A 70% Uganda's annual EAC contributions to institutions and organs undertaken	NA
All verified Pension Arrears beneficiaries of the defunct EAC airways paid	1. Verification of Pension arrears conducted. 2. UGX 1.05bN paid out to Arrears beneficiaries by close of December 2022 3. Pension Inter ministerial committee meeting conducted	Payment to be made once funds are availed by MoF

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- monitoring of EAC Council, summit, sectoral council Decisions & directives - Vote BFP FY 2023/24 prepared - Conducting of the annual performance report - Undertaking training in strategic Areas - Maintaining of the EAMS System	1. Undertook monitoring of EAC Council, summit, sectoral council Decisions & directives. Organized the meeting of the NIC from 13th-14th October 2022 2. Prepared Vote BFP FY 2023/24 and submitted to MoF 3. Prepared the Annual performance report for FY 2021/22 4. Undertook continuous update of the EAMS system	NA
-Induction of all new staff - Pre- retirement training -Performance management training -Operationalization of the Ministry's Professional Development Committee -Operationalisation of Internal Pensions Committees/ Inter-ministerial Pensions comt	1. Undertook pre-retirement training of all staff 2. Undertook Performance management training facilitated by MoPs in December 2022 3. Ministry's Professional Development Committee operationalized	1. No new staff to induct in Q2
-Training of all staff on service professionalism and customer care. - Retrieval and reproduction of pension files from MOPS. -Staff continuou capacity building. -Staff professional retreats of various cadres. -Operationalization of the R&S Committee	1. Staff trained on service professionalism and customer care. 2. Initiated the process for retrieval and reproduction of pension files from MOPS. 3. R&S Committee operationalized	1. Staff professional retreats of various cadres not undertaken due to funding issues
-Human Capital Management (HCM) training. (This is to replace IPPS in future). - Operationalization of the Training Committee. -General staff welfare, OSH and social activities. -End of year party and rewarding best performers.	1. Human Capital Management (HCM) training undertaken 2. Ministry Training Committee operationalized 3. General staff welfare, OSH and social activities coordinated	1. End of year party and rewarding best performers to be conducted in Q4
-Bench marking to copy QMS best practices in the region- Nairobi Kenya -Reviewing of the quality policy and quality manual -mandatory external audits and recertification fees --Field visits to border posts to enforce QMS compliance	1. Review of the quality policy and quality manual undertaken -2. mandatory external audits undertaken and recertification fees paid	1. Bench marking to copy QMS best practices in the region- Nairobi Kenya to be undertaken in Q3 2. Field visits to border posts to enforce QMS compliance to be conducted in Q3
6. Twitter, facebook, advertisements, e-mail alerts, newsgroups, websites, blogs, chat-rooms, online videos and podcasts 7. Leaflets, fact-sheets, flyers, brochures, posters, CDs, videos, books, booklets 8. Coordination and participating in the EAC WEEK	1. Coordination and participation in the EAC WEEK conducted	Twitter, facebook, advertisements, e-mail alerts, newsgroups, websites, blogs, chat-rooms, online videos and podcasts 7. Leaflets, fact-sheets, flyers, brochures, posters, CDs, videos, books, booklets - all to be done in Q3- funding deficit in Q3
9. Participating in International days and Anniversaries: Womens Day, Labour Day, Independence, NRM Anniversary, Youth,EAC Enviromental week,World Enviromental day, Agricultural day. 10. Conducting of the Kategaya Memorial lecture	Participated in International days and Anniversaries: such as Independence, EAC Enviromental week, World Enviromental day, Agricultural day which fell in Q2	1. Kategaya Memorial lecture to be conducted in Q3

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
11. Printing and distributing of IEC MATERIALS. -Designing and Printing of Billboards -Flags,Table Flags (EAC and UG) -Pull-up banners -Tear Drop Banners - brochures -Polo t.shirts -Base ball caps -bags -Mouse pads -Coffee mugs -Tyre covers -Lapel pins	1. Printing and distributing of IEC MATERIALS undertaken 2. Designing and Printing of Billboards for EAC juakali done including -Flags, Table Flags (EAC and UG) -Pull-up banners -Tear Drop Banners - brochures -Polo t.shirts -Base ball caps -bags -Mouse pads -Coffee mugs -Tyre covers -Lapel pins	NA
12. Archive of all information disseminated, particularly information posted on the website. Storage for relevant data, on research and other activities on EAC integration 13. Translation of EAC Treaty, Protocols, Policies, Laws in (Kiswahili, Luo, ETC	1. All information disseminated, particularly information posted on the website archived. 2. Rrelevant data, on research and other activities on EAC integration stored 3. Commenced process of translation of EAC Treaty, Protocols, Policies, Laws in (Kiswahili, Luo, ETC	NA
14. Stakeholder consultations and engagements towards harmonization of the National laws in accordance with the EAC Protocols 15. Local Government sensitisation of border communities (Barazas) 10 meetings 16. Engagement of EAC Clubs in 50 Secondary schs	1. Stakeholder consultations and engagements towards harmonization of the National laws in accordance with the EAC Protocols conducted 2. Local Government sensitisation of border communities (Barazas) undertaken continuously during field visits	NA
17. Engagement of Private Sector, Civil Society , Traditional institutions, Faith Based Organisations 18. Youth Networks, Women Leaders, Cross Border Traders, Persons with Disabilities -19.Sensitization regional level (Divide the country into 6 clusters)	1. Engaged the inter religious council on issues of EAC 2. Sensitization of Youth Networks through universities conducted	n/a
20. Strengthening of Regional Integration Centres at 2 border posts.	1. Strengthening of Regional Integration Centres at border posts undertaken	NA
- Technical Policy guidance on Policy Development and management provided, - Policy Research on key EAC Devt topical issues	1. Technical Policy guidance on Policy Development and management provided, 2. Policy Research on key EAC Devt topical issues undertaken	NA
i. BFP for FY 2023/24 prepare preparation ii. MPS for FY 2023/24 preparation iii. Annual Planning retreat undertaken iv. PBS operationalization v. Quarterly reporting and monitoring undertaken.	1. BFP for FY 2023/24 prepared 2. Annual Planning retreat undertaken for FY 2023/24 budget undertaken 3. 3. PBS operationalization undertaken 4. Quarterly reporting and monitoring undertaken.	NA
-Coordination of MEACA project formulation process including benchmarking with regional MEACAs - Monitoring compliance of MDA's to the EAC provisions/ requirements. -Benchmarking best planning practices of other Partner states.	1. Monitoring compliance of MDA's to the EAC provisions/ requirements undertaken.	1.-Coordination of MEACA project formulation process including benchmarking with regional MEACAs not undertaken due to funding shortfall
- Conducting national implementation committee meetings on EAC Common Market Implementation Plan CMIP evaluation for all focal points from different MDAs. -Participating in regional monitoring group meetings to validate CMP data	1. National Implementation Committee meeting on EAC Common Market conducted from 13th-14th November 2022 2. Implementation Plan CMIP evaluation for all focal points from different MDAs undertaken 3. Participated in regional monitoring group meetings to validate CMP data in November 2022	NA

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
-Conducting training of CMP focal points on the new CMP data collection framework. - Coordinate engagements of the CMP national sub committees Real time National Information Systems on EAC Market Trade Opportunities prices, opportunities, promote access	1. Conducted training of CMP focal points on the new CMP data collection framework in November 13th-15th 2022 2. Coordinated engagements of the CMP national sub committees 3. Real time National Information Systems on EAC Market Trade prices, monitored	NA
- Conduct adverts for all procurable. - Facilitate Contracts Committee - Facilitation of evaluation committee meetings - Capacity Building/ Training. -Appraisal of suppliers, Vendors	1. Adverts for all procurables conducted. 2. 1 Contracts Committee meeting facilitated 3.1 evaluation committee meeting facilitated 4. Capacity Building/ Training initiatives organised 5. Suppliers, Vendors appraised	NA
-Payment of annual subscription fees to ACCA & CPA(U) bodies - Funding attendance for CPD trainings for accounts staff. - Maintaining IFMS in good running condition	1. Payment of annual subscription fees to ACCA & CPA(U) bodies undertaken 2. - Funding attendance for CPD trainings for accounts staff undertaken. - 3. IFMS maintained in good running condition	NA
-Printing of payment vrs - Filing of vrs serially -Safe custody of files -Retrival of information when needed .	1. Printing of payment vrs undertaken 2.Filing of vrs serially done 3. Safe custody of files ensured 4. Retrieval of information when required done .	NA
-Compiling and Collection of data (field visits) -Posting new acquisitions . -Boarding off assets - Printing asset register & exceptional reports .	1. Posting new acquisitions undertaken	1. Compiling and Collection of data (field visits), Boarding off assets ,Printing asset register & exceptional reports will all be done in Q4
-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports .	-Compiling and Collection of data (field visits) -Posting new acquisitions -the process of Boarding off assets commenced	NA
-Warrant processing -Payment processing -Reconciliations -Ledger updating -Meetings for Report consolidation -. Maintaining IFMS in good running condition	1. Warrant and payment processing done 2. Reconciliations undertaken 3. Ministry Ledger updated 4. Q2 Internal meeting for Report consolidation convened 5. IFMS maintained in good running condition	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		212,065.665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		181,303.000
212102 Medical expenses (Employees)		4,000.000
221001 Advertising and Public Relations		54,625.000
221002 Workshops, Meetings and Seminars		324,409.000
221003 Staff Training		41,401.813
221008 Information and Communication Technology Supplies.		7,950.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		51,296.000
221011 Printing, Stationery, Photocopying and Binding		23,571.800
221012 Small Office Equipment		1,600.000
221016 Systems Recurrent costs		207,749.076
221017 Membership dues and Subscription fees.		16,274,999.967
222001 Information and Communication Technology Services.		18,610.000
223003 Rent-Produced Assets-to private entities		930,000.000
223004 Guard and Security services		27,020.000
223006 Water		1,724.782
224010 Protective Gear		2,000.000
227001 Travel inland		520,118.400
227002 Travel abroad		372,658.991
227004 Fuel, Lubricants and Oils		254,000.000
228002 Maintenance-Transport Equipment		13,360.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,887.000
273102 Incapacity, death benefits and funeral expenses		1,000.000
273104 Pension		379,284.909
352881 Pension and Gratuity Arrears Budgeting		1,177,500.758
	Total For Budget Output	21,095,136.161
	Wage Recurrent	212,065.665
	Non Wage Recurrent	19,705,569.738
	Arrears	1,177,500.758
	<i>AIA</i>	0.000
	Total For Department	21,120,038.361
	Wage Recurrent	212,065.665
	Non Wage Recurrent	19,730,471.938
	Arrears	1,177,500.758
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1691 Retooling of Ministry of East African Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
1. Procuring of Two Vehicle to enhance Public Awareness of the EAC.	Two Vehicle to enhance Public Awareness of the EAC were procured	Payments pending conclusion of procurement processes

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1691 Retooling of Ministry of East African Affairs		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Procurement of 2 Laptops for Planning Unit	NA	Not done due to delayed procurement process
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	96,120.044
	GoU Development	96,120.044
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	96,120.044
	GoU Development	96,120.044
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	21,894,847.829
	Wage Recurrent	212,065.665
	Non Wage Recurrent	20,409,161.362
	GoU Development	96,120.044
	External Financing	0.000
	Arrears	1,177,500.758
	<i>AIA</i>	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Regional Integration		
<i>Departments</i>		
Department:003 Production and Infrastructure		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
improved volumes of agro trade.		<ul style="list-style-type: none"> -Coordinated implementation of; (i) National training on MCS harmonized Fisheries, Compliance and Procession procedures held from 26th to 27th September, 2022 in Tororo, (ii) Field data collection around Lake Victoria - Mental Model Mapping Study held from 12th to 16th September, 2022. - Coordinated a National Validation meeting of Animal Health/Sanitary Measures for Mammals, Birds, Bees and Aquatic Animals. Held on 15th to 17th August, 2022 at Sheraton Hotel in Kampala. - Conducted a field visit to ascertain sustainability of the project implemented jointly by EAC Secretariat and International Organization for Migration to increase awareness, enhance health and hygiene protective practices to prevent the spread of infectious diseases -Coordinated a regional multi-stakeholder sensitization meeting on 19th December, 2022 in Mwanza, Tanzania on tenure and user based rights in the Lake Victoria basin focusing on making fisheries socially, economically and environmentally sustainable.
Improved volumes of trade in agro produce		Coordinated the closeout event of the Competitive African Rice Initiative in East Africa (CARI-EA) Project jointly implemented by Kilimo trust and the EAC Secretariat from 2019 -2022.
Improved volumes of trade		Coordinated National Consultative Meeting in the validation of the EAC Rice Development Strategy (EARDS) that was held from 26th to 28th September, 2022 in Dar es Salaam, Tanzania. The EAC Secretariat to submit the validated draft EARDS to the Sectoral Council on Agriculture and Food Security (SCAFS) for adoption and subsequently to the Council of Ministers for approval.
improved volumes of Agro trade		<ul style="list-style-type: none"> -Participated in the 4th session of the Fisheries and Aquaculture Sectoral Council of Ministers. The meeting took place in Bujumbura, Burundi from 25th to 28th July, 2022 attended by the LVFO Secretariat and Ministry of EAC Affairs, Ministry of Fisheries and other stakeholders. The outcome was a Coordination Committee report which is for consideration by Regional Ministers in a meeting to be convened by Uganda as the chair of the LVFO. -Coordinated and participated in one EAC sectoral council on Fisheries and Aquaculture convened by Uganda as the chair of the LVFO to review the report which is for consideration by Regional Ministers

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Improved volumes of Agro trade	-Coordinated Uganda's participation in a Bilateral meeting to draft an M.o.U on cooperation and implementation of cross-border measures to prevent and control trans boundary Animal Diseases and Zoo noses between the Republic of Uganda and URT on 2nd to 4th August, 2022 at Fairway Hotel in Kampala. -Coordinated the harmonization of EAC standards in two folds;(i) Followed up remittance of Partner States Subscriptions for EAPCE'23 and (ii) The Ministry of Works and Transport organizing records of Soroti Flying School in preparation for the due engagements at the EAC -Coordinated the harmonization of EAC standards and Bilateral engagements on trade issues related to agro trade	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		9,180.000
227001 Travel inland		5,990.000
227002 Travel abroad		29,018.197
	Total For Budget Output	44,188.197
	Wage Recurrent	0.000
	Non Wage Recurrent	44,188.197
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	44,188.197
	Wage Recurrent	0.000
	Non Wage Recurrent	44,188.197
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Regional Integration		
<i>Departments</i>		
Department:001 Economic Affairs		
Budget Output:560045 Strategic Planning and Development		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Harmonized Policies, Laws and Strategic Frameworks developed.	<p>-Participated in One meeting to harmonize policies and laws on Economic Integration that include;(i)Draft study Report on Competition negotiations in respect to AfCFTA Protocol at Crown Hotel Nairobi –Kenya (5 -7th July 2022), (ii)National Consultation on Competition at Golden Tulip Kampala- Uganda(22/7/22),(iii)National working group meeting to Harmonize fees, levies and charges at Sheraton Hotel Kampala(8th–9th August 2022),(iv)EAC Exports Promotion Strategy 2020-2025 in Golden Tulip (15th -19th August 2022),(v)EAC tariff offer for the AfCFTA to finalize the remaining six tariff lines at Lemigo Hotel, Kigali Rwanda on 20th-23rd September 2022),(vi)7th Ordinary meeting of the MARKUP at Sheraton, Arusha United Republic of Tanzania(12th–13th July 2022)</p> <p>-Coordinated and participated in the EAC Experts meeting on the EAC tariff offer for AfCFTA from 12th-16th December 2022 in Mombasa, Kenya</p> <p>-participated in SCFEA in Arusha October 28 - 4 November.</p>
Harmonized Policies, Laws and Strategic Frameworks developed	<p>-Consultative meeting on intellectual property right protocol under AfCFTA at Ministry of Trade(16/9/22).</p> <p>-High Level Retreat on EAC Common Market to evaluate General status of implementation, achievements, critical challenges, lessons & key areas in Arusha International Conference Center 21st–22nd July & Senior Officials, PSs & Ministers Preparatory Meeting in Kingdom Kampala on Cabinet Information Paper 18-19 July</p> <p>-Participated in the National Implementation Committee Meeting of the EAC Common Market Protocol from 13th to 14th October at Imperial Royale Hotel, Kampala</p> <p>-reviewed & communicated to MDAs on implementation of council directives & decisions.</p> <p>- Coordinated & Participated in the Regional sensitization workshop on the Tripartite Free Trade Area (TFTA) for leaders of small Cross Border Traders Associations for women & youth from 15th to 16th December in Nairobi Kenya</p> <p>- Coordinated & Participated in EAC Experts Draft Policy on engaging with 3rd Parties from 18th–22nd</p>
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	<p>Coordinated and participated in the Sectoral Committee on Trade which took place from 16th -18th November, 2022 in Arusha, Tanzania.</p> <p>- Payment systems technical working group of the EAC Monetary Affairs Committee (MAC) with the Pan-African Payment and Settlement System (PAPSS) team from 31st October to 4th November 2022 in Bujumbura, Burundi</p>
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	<p>-Coordinated and participated in Bi Annual National implementation committee meeting to Review and update the status of implementation of EAC Decisions/ Directives under the Economic Affairs Sector.</p> <p>-Stakeholder consultations to review EAC Decisions/ Directives under the Economic Affairs Sector were conducted in Nov-Dec. Status report on decisions under the Economic affairs docket was also prepared</p>

VOTE: 021 Ministry of East African Community Affairs

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	<ul style="list-style-type: none"> -Conducted National Consultative meeting to finalize the progress report on the recommendations of the 6th Presidential Investors Round Table (PIRT VI) Transport, Logistics, Agriculture Value Addition & matrix of status of decisions updated at OPM(1/9/22). -Community engagement at Mutukula OSBP with LG Officials, MDAs, & Traders officiated on Common Market Protocol by the 1st DPM(26/8/22) -Participated in the National Awareness meeting on framework to facilitate cross border trade of prepackaged foods, cosmetics products & implementation tools from 21st-22nd Nov at Golf Course Hotel Kampala -Coordinated & Participated in the MARKUP National Steering Committee Bench marking Mission from 13-19 Nov in Mukono, Mityana, Fortportal, Bushenyi, Ibanda, Fortportal and Bundibugyo - Coordinated the National Stakeholder Consultation Workshop for E-commerce related aspects of consumer protection in postal services from 12th-13th Oct at Fairway Hotel kampala
Public awareness and Public participation in EAC.	<ul style="list-style-type: none"> -Community engagement Activity at Mutukula OSBP where different stakeholders including district officials, border community & officials were engaged -Coordinated and Participated in the capacity building/training workshop on the African Continental Free Trade Area (AfCFTA) agreement from 24-25 Nov 2022 at Imperial Royale Hotel, Kampala -Coordinated and Participated in the National Capacity Building Workshop on the Protocol on Investment to the Agreement establishing the AfCFTA 24th to 25th at Imperial Royale Hotel Kampala
Compliance/Cross Border Activities.	Visited the border crossings of Uganda and DRC, of Bunagana, Goli, Ishasha, Mpondwe, vura, Paidha, Busengo and disseminated integration information as per the mandate of MEACA and the objective of EAC integration.
Compliance with implementation of EAC Decisions and directives	<ul style="list-style-type: none"> -Distributed IEC Materials at Community engagement Activity at Mutukula OSBP where the team successfully carried out a meeting of LG Officials, MDAs, Traders etc at Mutukula OSBP that was officiated by the 1st DPM (26 Aug 22) -undertook stakeholder engagements with relevant MDAs in the Economic Sector in Nov-Dec. An evaluation of implementation of Council directives was undertaken and a report prepared

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
compliance.	<p>-Convened the Sub-Committee on Trade Facilitation to discuss previous directives of SCTIFI on Trade Facilitation, National reports of 2021/2022, Status of EAC partner states TFA notifications to WTO as of July 2022, Simplification of trade procedures and impact in EAC partner states data analysis as of July 2022, Implementation of the reform Tracker and Inquiry points and Simplification & Reforms in Avocado Export Procedures in the East African community. The following recommendations were made to the SCTIFI;The avocado obstacles paper be discussed at the National Committees on Trade Facilitation and report to the next SCTIFI, Markup Up project national windows' activities be mainstreamed for consistency,& Secretariat convene a meeting of the sub-committee to discuss the Avocado 22-26 Aug 22</p> <p>-Coordinated & participated in a Preparatory meeting for 41st Ordinary Sectoral Council on Trade, Industry, Finance and Investment on 23 Nov 22 at MEACA</p>
Strategic leadership, guidance and support for EAC	<p>-Held the Technical meeting between CSOS & the EALA Ug. Chapter MPs to share petitions on Trade, Tax & Extractives in the parliament of Uganda</p> <p>-Coordinated and Participated in the EAC Regional Committee on Trade in Services held on 31 Oct - 2 Nov 22 in Nairobi.</p> <p>-Coordinated and Participated in the Regional Task Force meeting to harmonize levies, fees and charges held from 13th -17th September, 2022, in Dar Es Salaam, Tanzania.</p>
EAC MSMES TRADE FAIR	<p>-Coordinated the 2nd Regional Steering Committee Meeting in preparation for the 22nd Micro, Small & Medium Enterprises Trade fair (Jua kali) from 4th - 6th October 2022 at Imperial Royale Hotel, Kampala and Participated in the National Organization Committee (NOC) Meeting on 24th November 2022 at MEACA</p> <p>-Coordinated and Participated in the Community engagement with the trading communities in Masaka and radio talk show to popularize the annual MSME exhibition on 17th November, 2022 at Masaka district office at Mayor's chambers</p> <p>-Attended Radio Talk Shows to Popularize the 22nd MSMEs Trade Fair that was scheduled to take place from 8th – 18th December on 23rd November 2022 in Jinja and Iganga</p> <p>-Coordinate and Participated in the Press Conference on Juakali in preparation for the 22nd MSME's Trade held on 25th October 2022 at MEACA</p> <p>-Coordinate and Participated in the 22nd MSM Trade Fair from 08 to 18th December 2022 at Kololo Ceremonial grounds</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030202 OSBPs established and strengthened	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Public awareness and Public participation in EAC regional Integration enhanced.	<ul style="list-style-type: none"> -Submitted Article for Umoja Magazine (23/7/22), -Distribute IEC Materials at the On spot visit to Katuna OSBP on a verification mission of the construction works to Assess progress of construction works and find out why the delay in completion. A report of the meeting was generated identifying challenges (14/9/22) -Contributed to the Article for publishing by the Media Centre in the official Government Souvenir Handbook Uganda @50(19/9/22)
Compliance/Cross Border Activities.	<ul style="list-style-type: none"> - Coordinated and participated in an oversight activity by EALA committee Regional Affairs and conflict resolution on the measures taken by the partner states in combating terrorism and human trafficking in the East African Region on 11th November, 2022 at Imperial Royale Hotel Kampala -Coordinated and Participated in the Kenya-Uganda cross border cooperation workshop on Trade facilitation and human mobility from 05th to 09th September 2022 in Tororo Uganda
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	<ul style="list-style-type: none"> - Coordinated and Participated in an expert meeting to validate the studies on UK-EAC and UK-KE negotiations from 24th to 28th October 2022. - Coordinated and participated in the EAC Experts' meeting held from 18th – 22nd October 2022 in Nairobi, Kenya to consider the revised draft EAC policy paper on Free Trade Area (FTA) Negotiations with Third Parties
Strategic leadership, guidance and support for EAC	<ul style="list-style-type: none"> -Participated in joint EAC-IMF Workshop on Tax Treaties, related international treaties and related international taxation rules held in Dar-es-Salaam where partner States were updated on the tax treaty network of EAC Partner States, OECD /G20 Inclusive framework and UN Model Tax Convention. The team discussed & considered changes to the EAC Model Tax treaty and resolved to schedule another meeting to consider the EAC Multilateral DTA (20t– 24 June 22) -Participated in 1 Regional TWG of Customs 23rd-25th November in Arusha.
OSBP Strengthened.	<ul style="list-style-type: none"> -Participated in a Trade tour by MTIC to assess the implementation of STR at the borders of Goli, Mpondwe and Bunagana on the 29-31 Aug 22 -Conducted a Workshop on the implementation of the policy and procedural reforms to facilitate small scale cross border trade at Africana Hotel on 7/9/22 -Coordinated & participated in 1 OSBP RIC audit and evaluation meeting and a report was generated. - Coordinated and Participated in the 33rd Regional Monitoring Committee (RMC) on the Elimination of NTBs was held from 7-11 Nov, 22 in Dar Es Salaam, Tanzania

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030202 OSBPs established and strengthened		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
OSBP Strengthened.	-Regional cross-border cooperation workshop held in Tororo for cross border agencies in Busia and Malaba organized by IOM. With the aim of Trade facilitation on the 29 Aug to 03 Sep. -Coordinated and Participated in refresher capacity building workshops and life style audit sessions for OSBP staff in Busia in October	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000	
221001 Advertising and Public Relations	46,300.000	
221002 Workshops, Meetings and Seminars	131,445.000	
227001 Travel inland	54,307.500	
227002 Travel abroad	100,670.950	
227004 Fuel, Lubricants and Oils	5,940.000	
	Total For Budget Output	343,163.450
	Wage Recurrent	0.000
	Non Wage Recurrent	343,163.450
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	343,163.450
	Wage Recurrent	0.000
	Non Wage Recurrent	343,163.450
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Regional Integration		
<i>Departments</i>		
Department:002 Political Affairs		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Harmonized policies, laws and strategic Frameworks developed	<ul style="list-style-type: none"> -Participated in the Good Governance and security sector review meeting on 20th December,2022 -coordinated & participated in the Partner States Experts meeting to review and validate the baseline study report of Peace and Security in the EAC Region, 2nd to 4th November,2022 -Conducted a stakeholder engagement on crosscutting issues of immigration, refugees, peace and security in Ngoromoro, Vurra and Nadoope border points -coordinated and participated in the 22nd Summit and retreat on the Common Market Protocol
Strategic leadership guidance and support for EAC regional integration strengthened	<ul style="list-style-type: none"> - Coordinated and attended the EAC Sectoral Council on Legal and Judicial - Coordinated and attended the Joint Sectoral Council on Peace and Security and Defense Affairs - Coordinated and attended the Sectoral on EAC Affairs - Coordinated and attended in the 35th Sectoral Council on Cooperation in Defense Affairs, 29th Nov. to 3rd Dec. 2022 in Arusha-URT
Compliance with EAC decisions and Directives	<ul style="list-style-type: none"> -Conducted a stakeholder engagement on crosscutting issues of immigration, refugees, peace and security in Ngoromoro, Vurra and Nadoope border points. - Monitored and inspected Boarder districts hosting refugees - Engaged stakeholders on cross cutting boarder issues including peace and security, immigration and refugees
Compliance with EAC Decisions and Directives	<ul style="list-style-type: none"> -Coordinated and participated in the CPMR meeting of Partner States experts to review, refine and validate the draft action plan for engaging Women, Youth and CSOs in the EAC CPMR(Conflict Prevention, Management and Resolution)
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Strategic leadership guidance and support for EAC regional integration strengthened	Conducted a stakeholder engagement/fact finding visit on cross cutting issues of immigration, peace and security and refugees at mirama hills, katuna,and mpondwe (August 2022), pakwach, nebbi, zombo and arua(September 2022)
Harmonized policies, laws and strategic Frameworks developed	Communicated and followed up on implementation of EAC decisions and directives by MDAs

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic leadership guidance and support for EAC regional integration strengthened	- Coordinated and attended the meeting of the Sectoral Council on Intestate security. - Coordinated & participated in Stakeholders’ meeting on strengthening collaboration between National Early Warning Structures(NEWS) and non-state actors in conflict prevention and peace building in line with Bujumbura conference recommendation, Kigali Rwanda- 14th to 18th, 2022	
strategic leadership	NOT YET UNDERTAKEN	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,195.000	
221002 Workshops, Meetings and Seminars	57,493.000	
221011 Printing, Stationery, Photocopying and Binding	100.000	
227001 Travel inland	14,868.000	
227002 Travel abroad	71,547.554	
227004 Fuel, Lubricants and Oils	7,600.000	
	Total For Budget Output	166,803.554
	Wage Recurrent	0.000
	Non Wage Recurrent	166,803.554
	Arrears	0.000
	AIA	0.000
	Total For Department	166,803.554
	Wage Recurrent	0.000
	Non Wage Recurrent	166,803.554
	Arrears	0.000
	AIA	0.000
Department:003 Production and Infrastructure		
Budget Output:560045 Strategic Planning and Development		

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Strategic leadership guidance and support for EAC regional integration strengthened	Coordinated the following regional meetings: (1) Virtual workshop on Understanding barriers and enablers for the adoption of agroecological principles in rice and fodder production in East Africa in October 2022; (2) Prioritization of High Priority Investments Under Integrated Water Resources Management (IWRM) Programme on 21st September, 2022; (3) Review of the draft Lake Victoria Basin IWRM Strategy on 2nd September 2022; (4) Virtual workshop on introduction of the project titled "Strengthening capacities of LVBC in IWRM on 23rd November, 2022; (5) Workshop on Lake Victoria Inclusive Sanitation, Knowledge and learning from 28th November - 1st December, 2022 in Kisumu, Kenya.
Strategic leadership guidance and support for EAC regional integration strengthened	Coordinated Uganda's participation in one TCM Regional Technical meeting on the 19th meeting of the EAC Upper Flight Information Region (UFIR) from 12th – 16th September, 2022 in Bujumbura, Burundi
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	<ul style="list-style-type: none"> -Undertook engagements with relevant stakeholder in August - September 2022 at MEACA HQs to update the matrix on status of implementation of EAC Decisions and Directives -Conducted one follow-up visit to EAC Oil pipeline in Uganda -Followed up on the following EAC Decisions/Directives: (i) Ownership status of East African Civil Aviation Academy-Soroti; (ii) Initiate the sourcing of funding for Masaka - Mutukula road; (iii) Resource mobilization to support Priority Airports projects. - Followed up implementation of EAC Decisions/Directives in CASSOA, LVFO and Soroti Flying School in December, 2022
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	<ul style="list-style-type: none"> -Conducted a follow-up visit to the East African Civil Aviation Academy-Soroti assess the status of ownership in December, 2022. -Coordinated national consultations on the following: (1) National stakeholder consultative meeting on development of EAC Tourism barometer; (2) National stakeholder consultative to review EAC Classification criteria for Tourism Accommodation Establishments and Restaurants.
Compliance with implementation of EAC decisions and directives Monitored and Evaluated.	<ul style="list-style-type: none"> -Stakeholder engagements to follow up on implementation of directives were conducted at the MEACA HQ, July-Aug. -Communication was made to relevant MDAs to prepare responses in the next Council of Minister's meeting

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	<ul style="list-style-type: none">-Coordinated Uganda's participation in the EAC Tourism EXPO from 23rd to 30th September 2022 in Bujumbura, Burundi.-Coordinated national consultations on the following: (1) Development of EAC Tourism barometer; (2) Review of EAC Classification criteria for Tourism Accommodation Establishments and Restaurants.- Coordinated Uganda's participation in the 27th Meeting of the Conference of Parties to the United Nations Convention on Climate Change held in Egypt in November, 2022.	
Sensitization and Public awareness	<ul style="list-style-type: none">-Coordinated one National Validation meeting of Animal Health/Sanitary Measures for Mammals, Birds, Bees and Aquatic Animals. Held on 15th to 17th August, 2022 at Sheraton Hotel in Kampala.-Conducted a sensitization meeting with farmers, traders, food producers, consumers and all other stakeholders in the border districts of Kyotera and Rakai on the implementation of Sanitary and Phyto-sanitary (SPS) measures and the involvement and participation of different stakeholders across the agricultural produce value chain in EAC SPS initiatives on 20th December, 2022 at the Mutukula One Stop Border Post (OSBP).	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic leadership guidance and support for EAC regional integration strengthened	<ul style="list-style-type: none">-Coordinated Uganda's participation in the 4th session of the Fisheries and Aquaculture Sectoral Council of Ministers in Bujumbura, Burundi from 25th to 28th July, 2022 attended by the LVFO Secretariat and Ministry of EAC Affairs, Ministry of Fisheries and other stakeholders. The outcome was a Coordination Committee report which is for consideration by Regional Ministers in a meeting to be convened by Uganda as the chair of the LVFO-Conducted 1 sectoral council of Ministers responsible for Lake Victoria Basin chaired by Uganda to review the Fisheries and Aquaculture report.	
PIAP Output: 16060601 Laws, policies and standards simplified.		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Strategic leadership guidance and support for EAC regional integration strengthened.	<ul style="list-style-type: none">-Coordinated Uganda's participation in the Regional Steering Committee Meetings for EAPCE23'-Participated in the NOC meetings for the 10th EAPCE at Serena Hotel Kampala.-Coordinated and participated in the Commissioning of Kikagati/Murongo Hydro power Project on 21st September 2022	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060601 Laws, policies and standards simplified.		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Strategic leadership guidance and support for EAC regional integration strengthened	-Coordinated Uganda's participation in the one Regional workshop to review and update stock assessment methods for Lake Victoria from 6th to 7th September in Entebbe, Uganda. -Coordinated Uganda's participation in the following regional meetings: (1) Virtual meeting on EAC Climate Finance Strategy Implementation plan on 20th December, 2022 (2) Climate Change meeting under the theme "taking action together for climate resilience development in East Africa's mountains" held in November, 2022, Kigali, Rwanda. -Coordinated Uganda's participation in the following regional meetings: (1) Development of EAC Tourism barometer; (2) Review of EAC Classification criteria for Tourism Accommodation Establishments and Restaurants in Mombasa, Kenya in December, 2022.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	16,180.000	
227001 Travel inland	32,173.000	
227002 Travel abroad	60,912.530	
227004 Fuel, Lubricants and Oils	604.800	
	Total For Budget Output	109,870.330
	Wage Recurrent	0.000
	Non Wage Recurrent	109,870.330
	Arrears	0.000
	AIA	0.000
	Total For Department	109,870.330
	Wage Recurrent	0.000
	Non Wage Recurrent	109,870.330
	Arrears	0.000
	AIA	0.000
Department:004 Social Affairs		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
EAC Strategic leadership, Guidance and Support.	N/A	
Public awareness and Public participation in EAC	1. National consultations on the Progress of implementation of the 9 Health Priorities approved by 19th Summit was carried out. 2. CONDUCTED dialogue meeting with civil society 3. engaged the youth on EAC agenda.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Public awareness and Public participation in EAC		Coordinated the participation of Youth Ambassadors and Youth Leaders to a regional Meeting that considered the progress of implementation of the EAC Youth Policy
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Harmonized Policies, Laws and Strategic Frameworks developed		<p>- The Ministry coordinated a consultative meeting which developed a sensitization plan on child protection procedures, communication and reporting on December 19th 2022.</p> <p>- The Ministry made field visits to key border points between December 2022 and January 2023 to interface with front line workers on social welfare, child protection and migration management. The borders visited was Goli and Elegu; among others.</p>
01 Harmonized Policies, Laws and Strategic Frameworks developed		A Concept was developed and workshop held on November 24th 2022. The Workshop developed a checklist to inform the development of the action plan
Harmonized Policies, Laws and Strategic Frameworks developed		A National Consultative Meeting was held from 3rd -4th October, 2022. The Meeting generated input in to the Draft Council Directive on Coordination of Social Security benefits. The Comments informed the revised Directive which was tabled by Directors of Labour in November 2022.
Harmonized Policies, Laws and Strategic Frameworks developed		<p>- The Ministry coordinated input into the Draft Annex VII on MRAs and Professional Qualifications and participated in the Meeting of Legislative Drafts Persons and Labour Experts.</p> <p>- Workshop to develop an action plan to implement the EAC Gender Policy was held on November 24th 2022. The Workshop developed a checklist to inform the development of the action plan</p>
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
EAC Strategic leadership, Guidance and Support		- A Quarterly Report on EAC Integration was done in November 2022.
Public awareness and Public participation in EAC		The Ministry Monitored the performance of established EAC Clubs in academic institutions.
Compliance with Implementation of Directives and Decisions		- A National implementation Committee Meeting was held from 13th to 14th October 2022 where status update on the implementation of the CMP was made by all relevant MDAs
Compliance with Implementation of Directives and Decisions		The EAC Clubs in Schools and Tertiary institutions were monitored.

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
Strategic leadership, Guidance and Support for EAC regional Integration strengthened		The Ministry provided strategic leadership through participation in the following Meetings: - Meeting of Directors of Labour to finalize the draft Council Directive on Coordination of Social Security- 15th -18th November 2022. - Meeting of Youth Leaders and Youth Ambassadors to develop a framework for Strengthening Youth engagement in the EAC 28th to 30th November,2022. - Meeting of Heads of Communication Regulatory Authorities on 5-8 December 2022 to discuss implementation of One Network Area. - Meeting to Consolidate baseline survey reports on the incorporation of Statistics in Primary School Curriculum 12-16 December 2022.	
Strategic leadership, Guidance and Support for EAC regional Integration strengthened		- Participated in one Regional EAC council Meeting. - Participated in one sectoral council on health	
Strategic Leadership, Guidance and support for EAC Integration		Coordinated one Bilateral meeting with congo on issues of free movement of services	
Harmonized Policies, Laws and Strategic Frameworks developed		- The Ministry coordinated input into the Draft Annex VII on MRAs and Professional Qualifications and participated in the Meeting of Legislative Drafts Persons and Labour Experts. - A Concept was developed and workshop held on November 24th 2022. The Workshop developed a checklist to inform the development of the action plan	
PIAP Output: 16060601 Laws, policies and standards simplified.			
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards			
Strategic leadership, Guidance and Support for EAC regional Integration strengthened		The Ministry provided strategic leadership through participation in the following Meetings: - Meeting of Directors of Labour to finalize the draft Council Directive on Coordination of Social Security- 15th -18th November 2022 -Meeting of Youth Leaders and Youth Ambassadors to develop a framework for Strengthening Youth engagement in the EAC 28th to 30th November,2022 - Meeting of Heads of Communication Regulatory Authorities on 5-8 December 2022 to discuss	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,800.000	
221002 Workshops, Meetings and Seminars		30,520.000	

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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
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		6,600.000
227001 Travel inland		35,498.800
227002 Travel abroad		102,883.556
227004 Fuel, Lubricants and Oils		3,156.000
	Total For Budget Output	188,458.356
	Wage Recurrent	0.000
	Non Wage Recurrent	188,458.356
	Arrears	0.000
	AIA	0.000
	Total For Department	188,458.356
	Wage Recurrent	0.000
	Non Wage Recurrent	188,458.356
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Internal Audit Services	1. Compliance to procedures in operations reviewed . 2. preparing of Q2 Internal Audit report prepared and submitted to MoF. 3. Payroll for salaries and Pension was reviewed 4. Q2 Budget performance reviewed.	
Internal Audit Services.	1. Participated in a verification exercise of Pensioners and gratuity claimants in December 2. Review and validation of domestic Arrears undertaken 3. Verification and validation of performed activities in Q2 was undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,392.200
221009 Welfare and Entertainment		9,000.000
227001 Travel inland		34,510.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output
	51,902.200
	Wage Recurrent
	0.000
	Non Wage Recurrent
	51,902.200
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.****Programme Intervention: 160603 Review and enact appropriate legislation**

HIV/ AIDS workplace place implemented	NA
Human Resource management services	<ol style="list-style-type: none"> 1. Undertook a national field Validation and verification exercise of pensioners & pension Arrears claimants in December 2022 2. Undertook timely monthly salaries & pension payments to all staff and Pensioners 3. Embarked on the revision of the Client Charter. 4. Undertook routine IPPS Maintenance 5. Engaged in 2 Inter-ministerial meeting aimed at validating of the pension Arrears claimants
Records management services	<ol style="list-style-type: none"> 1. Prepared EAC Materials and distributed to institutions 2. Undertook timely dispatch of information 3. Pension & staff records updated 4. maintained Courier services and ensured timely payment
Policy management services	<ol style="list-style-type: none"> 1. Implementation of status of cabinet decisions and council decisions & directives monitored these included: .the directive of the 21st EAC Summit to adopt Kiswahili as an Official Language of the East African Community, Cabinet Directive to study why the construction of a One Stop Border Post at Katuna had delayed, Cabinet Directive to develop under the stewardship of the 1st Deputy Prime Minister and Minister of East African Community Affairs, a Ten-year Plan of Action for restoration of the Environment and Natural Resources in Uganda (2021 – 2031). 2. Provided Policy guidance on the following; Quality Management System (QMS) Implementation, Gender-Responsive Climate Smart Agriculture Science-Policy Dialogue for Eastern, Central and Southern Africa, review of the Draft EAC Cross Border Health Communication and Advocacy Strategy, Finalization of the Implementation Plan for the EAC Climate Finance Access and Mobilization Strategy and Pipeline of Projects

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Planning and monitoring services	<ol style="list-style-type: none"> 1. Undertook monitoring of EAC Council, summit, sectoral council Decisions & directives. Organized the meeting of the NIC from 13th-14th October 2022 2. Prepared Vote BFP FY 2023/24 and submitted to MoF 3. Undertook continuous update of the EAMS system 4. prepared and submitted the Q1 Performance report for FY 2022/23 5. Monitored Ministry's physical and budgetary performance 6. Monitored Bi Annual QMS Quality objectives . 7. Spearheaded monitoring of CMP National commitments. 8. Attended a Regional meeting in Bujumbura- Burundi aimed at updating EAC Council, Summit and Sectoral Council decisions on the EAMS system 9. prepared and submitted the Annual performance report for FY 2021/22 10 Updated the Common Market Protocol (CMP) commitments and EAC Decisions and Directives of Uganda on the Regional Monitoring Tool (EAMS) system
QMS sustainability management	<ol style="list-style-type: none"> 1. updated the QMS Quality Objectives to match the New strategic plan 2. Undertook the quarterly QMS management review meeting and issues raised and addressed 3. conducted an awareness meeting on QMS activities 4. Carried out a monitoring Visit to 2 OSBPS of Busia and ELEGU to ensure Qms compliance 5. Undertook recertification of QMS
Ministerial Support services	<ol style="list-style-type: none"> 1. Undertook monitoring of EAC Council, summit, sectoral council Decisions & directives. Organized the meeting of the NIC from 13th-14th October 2022 2. Prepared Vote BFP FY 2023/24 and submitted to MoF 3. Prepared the Annual performance report for FY 2021/22 4. Undertook continuous update of the EAMS system
Ministerial support services	<ol style="list-style-type: none"> 1. Prepared and submitted for approval the draft Procurement plans for FY 2023-24 2. Convened 2 contracts committee meetings 3. Processed payments for all procurements undertaken in Q2 4. Coordinated the harmonization of Laws & policies 5. Facilitated Routine administrative support
Ministerial support services	<ol style="list-style-type: none"> 1. Q2 Finance committee meeting coordinated 2. Maintenance of the IFMS undertaken 3. Compilation of the National Non compliant laws and policies coordinated and submitted to top management 4. All required maintenance in the ministry coordinated 5. Office accommodation paid 6. Assorted stationary procured

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Ministerial support services	1. Coordinated daily office cleaning 2. office equipment maintained 3. Ministry's vehicle fleet maintained 4. Operation of the telecom services maintained 5. Ensured facilitation of Ministers and staff 6. Timely preparation of Financial statements undertaken
Ministerial support services	1. 3 Top & Senior mgt meeting convened 2. Monitored 4 RICs 3. Provided strategic leadership to MDAs through stakeholder engagements to ensure EAC Progs are implemented. 4. Ensured resource centers are operationalized. 5. Coordinated implementation of EAC directives
Ministerial support services	1. Coordinated and facilitated Minister's activities 2. Monitoring of 2 OSBPs undertaken
Public awareness on EAC Integrations coordinated	1. Regional public awareness campaigns undertaken. 2. 2 Media Radio Talk shows on EAC conducted 3. public awareness campaigns on Jua Kali 4. Radio/ TV talkshows on 2ND EACJC
Statistical coordination & management.	Not undertaken
Uganda's contributions to the EAC Secretariat Remitted	Coordination of the payments of A 70% Uganda's annual EAC contributions to institutions and organs undertaken
Arrears cleared	1. Verification of Pension arrears conducted. 2. UGX 1.05bN paid out to Arrears beneficiaries by close of December 2022 3. Pension Inter ministerial committee meeting conducted
Planning and monitoring services	1. Undertook monitoring of EAC Council, summit, sectoral council Decisions & directives. Organized the meeting of the NIC from 13th-14th October 2022 2. Prepared Vote BFP FY 2023/24 and submitted to MoF 3. Prepared the Annual performance report for FY 2021/22 4. Undertook continuous update of the EAMS system
Human Resource Management	1. Undertook pre-retirement training of all staff 2. Undertook Performance management training facilitated by MoPs in December 2022 3. Ministry's Professional Development Committee operationalized
Human Resource Management	1. Staff trained on service professionalism and customer care. 2. Initiated the process for retrieval and reproduction of pension files from MOPS. 3. R&S Committee operationalized
Human resource Management	1. Human Capital Management (HCM) training undertaken 2. Ministry Training Committee operationalized 3. General staff welfare, OSH and social activities coordinated
QMS Sustainability management	1. Review of the quality policy and quality manual undertaken -2. mandatory external audits undertaken and recertification fees paid
Public Awareness/ sensitisation on EAC	1. Coordination and participation in the EAC WEEK conducted

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
PUBLIC AWARENESS/ SENSITIZATION		Participated in International days and Anniversaries: such as Independence, EAC Enviromental week, World Enviromental day, Agricultural day which fell in Q2
Public awareness/ sensitization.		1. Printing and distributing of IEC MATERIALS undertaken 2. Designing and Printing of Billboards for EAC juakali done including -Flags, Table Flags (EAC and UG) -Pull-up banners -Tear Drop Banners - brochures -Polo t.shirts -Base ball caps -bags -Mouse pads -Coffee mugs -Tyre covers -Lapel pins
PUBLIC AWARENESS/ SENSITIZATION		1. All information disseminated, particularly information posted on the website archived. 2. Rrelevant data, on research and other activities on EAC integration stored 3. Commenced process of translation of EAC Treaty, Protocols, Policies, Laws in (Kiswahili, Luo, ETC
Public Awareness/ sensitisation		1. Stakeholder consultations and engagements towards harmonization of the National laws in accordance with the EAC Protocols conducted 2. Local Government sensitisation of border communities (Barazas) undertaken continously during field visits
Public awareness/ Sensitisation		1. Engaged the inter religious council on issues of EAC 2. Sensitization of Youth Networks through universities conducted
Public Awareness/ Sensitisation		Strengthening of Regional Integration Centres at border posts undertaken
Policy management services		1. Technical Policy guidance on Policy Development and management provided, 2. Policy Research on key EAC Devt topical issues undertaken
Planning and monitoring services		1. BFP for FY 2023/24 prepared 2. Annual Planning retreat undertaken for FY 2023/24 budget undertaken 3. 3. PBS operationalization undertaken 4. Quarterly reporting and monitoring undertaken.
Planning and Monitoring services.		1. Monitoring compliance of MDA's to the EAC provisions/ requirements undertaken.
Implementation of the Common Market Protocol		1. National Implementation Committee meeting on EAC Common Market conducted from 13th-14th November 2022 2. Implementation Plan CMIP evaluation for all focal points from different MDAs undertaken 3. Participated in regional monitoring group meetings to validate CMP data in November 2022
Implementation of the Common Market Protocol		1. Conducted training of CMP focal points on the new CMP data collection framework in November 13th-15th 2022 2. Coordinated engagements of the CMP national sub committees 3. Real time National Information Systems on EAC Market Trade prices, monitored

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Procurement and disposal Management	1. Adverts for all procurables conducted. 2. 1 Contracts Committee meeting facilitated 3.1 evaluation committee meeting facilitated 4. Capacity Building/ Training initiatives organised 5. Suppliers, Vendors appraised	
Membership to professional ACCA & CPA(U) bodies renewed	1. Payment of annual subscription fees to ACCA & CPA(U) bodies undertaken 2. - Funding attendance for CPD trainings for accounts staff undertaken. - 3. IFMS maintained in good running condition	
Financial Information filed and managed for auditing & decision making	1. Printing of payment vrs undertaken 2. Filing of vrs serially done 3. Safe custody of files ensured 4. Retrieval of information when required done .	
Board of Survey report produced	1. Posting new acquisitions undertaken	
Board of Survey report produced	-Compiling and Collection of data (field visits) -Posting new acquisitions -the process of Boarding off assets commenced	
accounts maintained	1. Q2 Warrant and payment processing done 2. Undertook funds Reconciliations 3. Ministry Ledger updated 4. Q2 Internal meeting for Report consolidation convened 5. IFMS maintained in good running condition	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	445,563.739	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	304,567.000	
212102 Medical expenses (Employees)	8,000.000	
221001 Advertising and Public Relations	70,296.000	
221002 Workshops, Meetings and Seminars	324,409.000	
221003 Staff Training	41,401.813	
221008 Information and Communication Technology Supplies.	7,950.000	
221009 Welfare and Entertainment	110,952.000	
221011 Printing, Stationery, Photocopying and Binding	30,726.800	
221012 Small Office Equipment	4,600.000	
221016 Systems Recurrent costs	357,092.310	
221017 Membership dues and Subscription fees.	16,274,999.967	
222001 Information and Communication Technology Services.	23,599.000	
223003 Rent-Produced Assets-to private entities	930,000.000	
223004 Guard and Security services	47,000.000	
223006 Water	1,724.782	

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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
Item		Spent
224010 Protective Gear		4,000.000
227001 Travel inland		636,738.200
227002 Travel abroad		472,056.469
227004 Fuel, Lubricants and Oils		454,133.225
228002 Maintenance-Transport Equipment		32,220.000
228003 Maintenance-Machinery & Equipment Other than Transport		12,887.000
273102 Incapacity, death benefits and funeral expenses		4,988.775
273104 Pension		769,870.387
352881 Pension and Gratuity Arrears Budgeting		1,177,500.758
	Total For Budget Output	22,547,277.225
	Wage Recurrent	445,563.739
	Non Wage Recurrent	20,924,212.728
	Arrears	1,177,500.758
	<i>AIA</i>	0.000
	Total For Department	22,599,179.425
	Wage Recurrent	445,563.739
	Non Wage Recurrent	20,976,114.928
	Arrears	1,177,500.758
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1691 Retooling of Ministry of East African Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Retooling of MEACA	Payments for motor Vehicle done	
Laptops procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312212 Light Vehicles - Acquisition		96,120.044
	Total For Budget Output	96,120.044
	GoU Development	96,120.044
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Project	96,120.044
	GoU Development	96,120.044
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	23,547,783.356
	Wage Recurrent	445,563.739
	Non Wage Recurrent	21,828,598.815
	GoU Development	96,120.044
	External Financing	0.000
	Arrears	1,177,500.758
	AIA	0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Regional Integration		
<i>Departments</i>		
Department:003 Production and Infrastructure		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
improved volumes of agro trade.	- Coordinate & participate in the Sensitization of farmers on EAC commodity standards, value addition and SPS	- Coordinate & participate in the Sensitization of farmers on EAC commodity standards, value addition and SPS
Improved volumes of trade in agro produce	- Participate in the Promotion of linkages that support financing of agricultural value chains in compliance with the EAC market standards	- Participate in the Promotion of linkages that support financing of agricultural value chains in compliance with the EAC market standards
Improved volumes of trade	- Conduct National Consultative Meeting with relevant stakeholders on the implementation of EAC Agri business. - Coordinate and participate in the Regional Technical meetings in the Agriculture Sector	- Conduct National Consultative Meeting with relevant stakeholders on the implementation of EAC Agri business. - Coordinate and participate in the Regional Technical meetings in the Agriculture Sector
improved volumes of Agro trade	- Participate in EAC Sectoral council	- Participate in EAC Sectoral council
Improved volumes of Agro trade	-Coordinate the identification and resolution of NTBs - Coordinate the harmonization of EAC standards - coordinate Bilateral engagements on trade issues related to agro trade	-Coordinate the identification and resolution of NTBs - Coordinate the harmonization of EAC standards - coordinate Bilateral engagements on trade issues related to agro trade
<i>Development Projects</i>		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Regional Integration		
<i>Departments</i>		
Department:001 Economic Affairs		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Harmonized Policies, Laws and Strategic Frameworks developed.	1. Coordinating and Participating in 4 meetings to harmonize policies and laws on Economic Integration Agenda 2. Participating in 2 Sectoral Council of Finance and Economic Affairs and other Technical meetings 3. Participate in SCFEA	1. Coordinating and Participating in 4 meetings to harmonize policies and laws on Economic Integration Agenda 2. Participating in 2 Sectoral Council of Finance and Economic Affairs and other Technical meetings 3. Participate in SCFEA
Harmonized Policies, Laws and Strategic Frameworks developed	1. Monitoring of the status of implementation of the Customs Union, Common Market and Monetary Union. 2. Reviewing of the Sectoral Council and Council Reports 3. Participating in 2 meetings of the Continental Free Trade Area and Tripartite	1. Monitoring of the status of implementation of the Customs Union, Common Market and Monetary Union. 2. Reviewing of the Sectoral Council and Council Reports 3. Participating in 2 meetings of the Continental Free Trade Area and Tripartite
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	5. Coordinating & Participating in 4 meetings of Sectoral Council of Trade, Industry, Finance and Investment; Sectoral Council of Finance and Economic Affairs, Sectoral Committee on Investment, Sectoral Committee on Trade	5. Coordinating & Participating in 4 meetings of Sectoral Council of Trade, Industry, Finance and Investment; Sectoral Council of Finance and Economic Affairs, Sectoral Committee on Investment, Sectoral Committee on Trade
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	4. Reviewing of EAC Decisions/ Directives under the Economic Affairs Sector; Follow up with relevant MDAs in Economic sector; and prepare a status report on decisions under the Economic affairs docket.	4. Reviewing of EAC Decisions/ Directives under the Economic Affairs Sector; Follow up with relevant MDAs in Economic sector; and prepare a status report on decisions under the Economic affairs docket.
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	7. Conduct 4 National Consultative meetings with MDAs and other stakeholders on implementation of the Common Market Protocol i.e Free Movement of Goods & Services, Free Movement of Capital 8. National Validation workshops of the EAC Trade in Services	7. Conduct 4 National Consultative meetings with MDAs and other stakeholders on implementation of the Common Market Protocol i.e Free Movement of Goods & Services, Free Movement of Capital 8. National Validation workshops of the EAC Trade in Services
Public awareness and Public participation in EAC.	1. Coordinating 2 Country consultative meetings on Regional Integration Affairs in the Economic Integration Agenda 2. National Validation workshops of the EAC Trade in Services Strategy at OSBPs	1. Coordinating 2 Country consultative meetings on Regional Integration Affairs in the Economic Integration Agenda 2. National Validation workshops of the EAC Trade in Services Strategy at OSBPs
Compliance/Cross Border Activities.	-Visit border crossings of Uganda and DRC, of Bunagana, Goli, Ishasha, Mpondwe, vura, Paidha, Busengo to disseminate integration information as per the mandate of MEACA and the objective of EAC integration. (7 stations)	-Visit border crossings of Uganda and DRC, of Bunagana, Goli, Ishasha, Mpondwe, vura, Paidha, Busengo to disseminate integration information as per the mandate of MEACA and the objective of EAC integration. (7 stations)
Compliance with implementation of EAC Decisions and directives	-Engagement with relevant MDAs in the Economic Sectors to evaluate implementation of Council -Engage Civil Society, Faith based organizations & Private Sector to promote EAC Integration at border posts and locally - Participating in at least 1 EAC Council	-Engagement with relevant MDAs in the Economic Sectors to evaluate implementation of Council -Engage Civil Society, Faith based organizations & Private Sector to promote EAC Integration at border posts and locally - Participating in at least 1 EAC Council

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 560045 Strategic Planning and Development		
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
compliance.	-Focal Point Preparatory meetings for Council Meetings -Focal Point Preparatory meetings for Sectoral Meetings	-Focal Point Preparatory meetings for Council Meetings -Focal Point Preparatory meetings for Sectoral Meetings
Strategic leadership, guidance and support for EAC	- coordinating and participating in 1 regional Technical working group regional meeting of Industry coordinating and participating in 1 regional Technical working group regional meeting of Trade coordinating and participating in 1 TWG of Investment	- coordinating and participating in 1 regional Technical working group regional meeting of Industry coordinating and participating in 1 regional Technical working group regional meeting of Trade coordinating and participating in 1 TWG of Investment
EAC MSMES TRADE FAIR	NA	NA
PIAP Output: 07030202 OSBPs established and strengthened		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Public awareness and Public participation in EAC regional Integration enhanced.	3. Coordinating EAC Week National Days & International Days, EAC Clubs, Locla Governments IEC Materials, UMOJA Publication, Online Media CMP Expert Subcommittee on communication Elders' Forum on EAC integration Border publication"	3. Coordinating EAC Week National Days & International Days, EAC Clubs, Locla Governments IEC Materials, UMOJA Publication, Online Media CMP Expert Subcommittee on communication Elders' Forum on EAC integration Border publication"
Compliance/Cross Border Activities.	- Community Out Reach programs to be carried out by the Regional Integration Centers in Elegu, mutukula and Busia to disseminate dessiminate integration information as per the mandate of MEACA and the objective of EAC integration.	- Community Out Reach programs to be carried out by the Regional Integration Centers in Elegu, mutukula and Busia to disseminate dessiminate integration information as per the mandate of MEACA and the objective of EAC integration.
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	-coordinating and participating in 1 regional sectoral council of investments - coordinating and participating in 1 regional Technical working group regional meeting of Industry - Participate in 1 EAC summit Meeting	-coordinating and participating in 1 regional sectoral council of investments - coordinating and participating in 1 regional Technical working group regional meeting of Industry - Participate in 1 EAC summit Meeting
Strategic leadership, guidance and support for EAC	- Participate in 1 Regional TWG of Customs - Conduct a study on potential Benefits of hoisting EAMU -Conduct a bench marking Visit to partner states that competed with Uganda to assess the offers	- Participate in 1 Regional TWG of Customs - Conduct a study on potential Benefits of hoisting EAMU -Conduct a bench marking Visit to partner states that competed with Uganda to assess the offers
OSBP Strengthened.	-Coordinating and participating in 1 OSBP RIC audit and evaluation meeting -Coordinating and participating in Regional Management Committee on Non Trade Barriers NTBS -Coordinating and participating in Regional Validation meeting on E Commerce	-Coordinating and participating in 1 OSBP RIC audit and evaluation meeting -Coordinating and participating in Regional Management Committee on Non Trade Barriers NTBS -Coordinating and participating in Regional Validation meeting on E Commerce
OSBP Strengthened.	-Coordinate and Participate in refresher capacity building workshops and life style audit sessions for OSBP staff -Coordinate and Participate in refresher capacity building workshops and life style audit sessions for OSBP staff	-Coordinate and Participate in refresher capacity building workshops and life style audit sessions for OSBP staff -Coordinate and Participate in refresher capacity building workshops and life style audit sessions for OSBP staff

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:03		
Sub SubProgramme:01 Regional Integration		
<i>Departments</i>		
Department:002 Political Affairs		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Harmonized policies, laws and strategic Frameworks developed	- Convene a Stakeholders meeting on harmonisation of laws in the peace and security and good governance sector - Undertake bilateral engagements on cross-cutting political issues (bilateral engagement with border security agencies to address intermitte	- Convene a Stakeholders meeting on harmonisation of laws in the peace and security and good governance sector - Undertake bilateral engagements on cross-cutting political issues (bilateral engagement with border security agencies to address intermitte
Strategic leadership guidance and support for EAC regional integration strengthened	- Coordinate and participate in Sectoral Councils: (Legal and Judicial, Joint Sectoral Council of Peace and Security and Defence, EAC Affairs, -Council of Ministers) - Convene Preparatory meetings on scheduled PAC meetings	- Coordinate and participate in Sectoral Councils: (Legal and Judicial, Joint Sectoral Council of Peace and Security and Defence, EAC Affairs, -Council of Ministers) - Convene Preparatory meetings on scheduled PAC meetings
Compliance with EAC decisions and Directives	-Convene the Kategaya memorial Lecture - Monitor and inspect Boarder districts - stakeholders engagement on cross cutting boarder issues including peace and security, immigration and refugees -Stakeholders engagement on Boarder and boundaries mgt	-Convene the Kategaya memorial Lecture - Monitor and inspect Boarder districts - stakeholders engagement on cross cutting boarder issues including peace and security, immigration and refugees -Stakeholders engagement on Boarder and boundaries mgt
Compliance with EAC Decisions and Directives	-Engagement of the youth and women in peace and security - Stakeholders engagement on domestication of the AU PCRD Program under the EAC -Stakeholders engagement in harmonization of Laws -Stakeholders engagement on Regional framework on good governance	-Engagement of the youth and women in peace and security - Stakeholders engagement on domestication of the AU PCRD Program under the EAC -Stakeholders engagement in harmonization of Laws -Stakeholders engagement on Regional framework on good governance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic leadership guidance and support for EAC regional integration strengthened	- Undertake bilateral engagements on cross-cutting political issues (bilateral engagement with border security agencies to address intermittent border security concerns and facilitate trade and free movement	- Undertake bilateral engagements on cross-cutting political issues (bilateral engagement with border security agencies to address intermittent border security concerns and facilitate trade and free movement
Harmonized policies, laws and strategic Frameworks developed	- Stakeholders engagement on Domestication of the AU PCRD(post conflict recovery and recovery program) Programme - Communicate and follow up on implementation of EAC decisions and directives by MDAs	- Stakeholders engagement on Domestication of the AU PCRD(post conflict recovery and recovery program) Programme - Communicate and follow up on implementation of EAC decisions and directives by MDAs

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic leadership guidance and support for EAC regional integration strengthened	- Stakeholders engagement on Domestication of the AU PCRD(post conflict recovery and recovery program) Programme - Participate in the meeting of the Sectoral Council on Intestate Security -	- Stakeholders engagement on Domestication of the AU PCRD(post conflict recovery and recovery program) Programme - Participate in the meeting of the Sectoral Council on Intestate Security -
strategic leadership	Undertake research on topical issues pertaining EAC Integration in the Political Affairs sector	Undertake research on topical issues pertaining EAC Integration in the Political Affairs sector
Department:003 Production and Infrastructure		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic leadership guidance and support for EAC regional integration strengthened	-Coordinate and Participate in one sectoral council of Tourism -Coordinate and participate in eight (8) regional technical meetings in the area of Lake Victoria Basin	-Coordinate and Participate in one sectoral council of Tourism -Coordinate and participate in eight (8) regional technical meetings in the area of Lake Victoria Basin
Strategic leadership guidance and support for EAC regional integration strengthened	-Participate in one Sectoral Council for EAC Affairs and Planning -Participate in one EAC Council of Ministers meetings -Coordinate and participate in one Regional Technical meetings in the Transport, Communication and Meteorology sectors	-Participate in one Sectoral Council for EAC Affairs and Planning -Participate in one EAC Council of Ministers meetings -Coordinate and participate in one Regional Technical meetings in the Transport, Communication and Meteorology sectors
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	-Follow up on the implementation of Decisions and Directives on TCM -Follow up on the implementation of Council Decisions and Directives on Energy -Conduct follow-up visits to EAC institutions in Uganda	-Follow up on the implementation of Decisions and Directives on TCM -Follow up on the implementation of Council Decisions and Directives on Energy -Conduct follow-up visits to EAC institutions in Uganda
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	Conduct follow-up visits to EAC institutions in Uganda -Conduct follow-up visits on implementation of EAC related projects in the Production and Infrastructure sectors in Uganda -Conduct National Consultative Meeting with relevant stakeholders on the impl	Conduct follow-up visits to EAC institutions in Uganda -Conduct follow-up visits on implementation of EAC related projects in the Production and Infrastructure sectors in Uganda -Conduct National Consultative Meeting with relevant stakeholders on the impl

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 560045 Strategic Planning and Development		
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Compliance with implementation of EAC decisions and directives Monitored and Evaluated.	-Conduct National Consultative Meeting with relevant stakeholders on the implementation of EAC Energy Policy -Conduct follow-up visits to EAC Institutions outside Uganda -Follow up on the implementation of Decisions and Directives in Environment & NRS	-Conduct National Consultative Meeting with relevant stakeholders on the implementation of EAC Energy Policy -Conduct follow-up visits to EAC Institutions outside Uganda -Follow up on the implementation of Decisions and Directives in Environment & NRS
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	-Follow up implementation of EAC regional commitments and laws relating to the tourism sector -Participation in international events that raise awareness on EAC integration (EAC Tourism Expo, EAC Environment week, EAC Petroleum Conference and Exhibition,	-Follow up implementation of EAC regional commitments and laws relating to the tourism sector -Participation in international events that raise awareness on EAC integration (EAC Tourism Expo, EAC Environment week, EAC Petroleum Conference and Exhibition,
Sensitization and Public awareness	-Conduct Public awareness meetings to disseminate SPS policies and guidelines -Disseminate EAC related information through TV shows -Disseminate EAC related information through Radio talk show shows	-Conduct Public awareness meetings to disseminate SPS policies and guidelines -Disseminate EAC related information through TV shows -Disseminate EAC related information through Radio talk show shows
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic leadership guidance and support for EAC regional integration strengthened	-Coordinate and Participate in one sectoral council for Environment and Natural Resources Management -Coordinate and Participate in 1 sectoral council of Ministers responsible for Lake Victoria Basin	-Coordinate and Participate in one sectoral council for Environment and Natural Resources Management -Coordinate and Participate in 1 sectoral council of Ministers responsible for Lake Victoria Basin
PIAP Output: 16060601 Laws, policies and standards simplified.		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Strategic leadership guidance and support for EAC regional integration strengthened.	-Coordinate and participate in one Sectoral Council for Transport, Communication and Meteorology (TCM) -Coordinate and participate in one Sectoral Council for Energy -Coordinate and participate in one Sectoral Council for Trade, Industry, Finance and Inv	-Coordinate and participate in one Sectoral Council for Transport, Communication and Meteorology (TCM) -Coordinate and participate in one Sectoral Council for Energy -Coordinate and participate in one Sectoral Council for Trade, Industry, Finance and Inv

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060601 Laws, policies and standards simplified.		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Strategic leadership guidance and support for EAC regional integration strengthened	-Coordinate and participate in eight (8) regional technical meetings in the area of environment and Natural Resources Management -Coordinate and participate in eight (8) regional technical meetings in the area of Tourism and Wild life Management	-Coordinate and participate in eight (8) regional technical meetings in the area of environment and Natural Resources Management -Coordinate and participate in eight (8) regional technical meetings in the area of Tourism and Wild life Management
Department:004 Social Affairs		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
EAC Strategic leadership, Guidance and Support.	2. Coordinating National validation exercises with IUCEA on harmonization of the fees structure Model.	2. Coordinating National validation exercises with IUCEA on harmonization of the fees structure Model.
Public awareness and Public participation in EAC	1. Coordinate 3 National consultations on the: . Youth groups engagement, Progress of implementation of the 9 Health Priorities approved by 19th Summit & EAC Civil Society Dialogue Framework	1. Coordinate 3 National consultations on the: . Youth groups engagement, Progress of implementation of the 9 Health Priorities approved by 19th Summit & EAC Civil Society Dialogue Framework
Public awareness and Public participation in EAC	6. Supporting activities of the EAC Youth Ambassadors	6. Supporting activities of the EAC Youth Ambassadors
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Harmonized Policies, Laws and Strategic Frameworks developed	2. Coordinate review and harmonization of National Child Policy frameworks and laws in line with adopted EAC Child Policy. 3. Hold National Dialogue on EAC Decent Work and Exchange of Young Workers	2. Coordinate review and harmonization of National Child Policy frameworks and laws in line with adopted EAC Child Policy. 3. Hold National Dialogue on EAC Decent Work and Exchange of Young Workers
01 Harmonized Policies, Laws and Strategic Frameworks developed	4. Workshop to develop an action plan to implement the EAC Gender Policy in Uganda	4. Workshop to develop an action plan to implement the EAC Gender Policy in Uganda
Harmonized Policies, Laws and Strategic Frameworks developed	1. Conduct National Consultative meetings on CMP with MDAs and other stakeholders on the progress on Free Movement of Labor & Persons, right of establishment and residence and identify areas for action.	1. Conduct National Consultative meetings on CMP with MDAs and other stakeholders on the progress on Free Movement of Labor & Persons, right of establishment and residence and identify areas for action.
Harmonized Policies, Laws and Strategic Frameworks developed	6. Hold 1 National dialogue on Mutual Recognition Agreements. 7. 1 Workshop to develop an action plan to implement the EAC Gender Policy. 8. Hold 1 National dialogue on Mutual Recognition Agreements.	6. Hold 1 National dialogue on Mutual Recognition Agreements. 7. 1 Workshop to develop an action plan to implement the EAC Gender Policy. 8. Hold 1 National dialogue on Mutual Recognition Agreements.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
EAC Strategic leadership, Guidance and Support	3. Conducting National Dialogue with the Private Sector and CSOs 4. Carryout Quarterly review of Council reports and all relevant documents at regional level 5. Monitoring visits for Cross-border EAC Projects and Programmes	3. Conducting National Dialogue with the Private Sector and CSOs 4. Carryout Quarterly review of Council reports and all relevant documents at regional level 5. Monitoring visits for Cross-border EAC Projects and Programmes
Public awareness and Public participation in EAC	2. Conducting one study intended to inform Policy formulation on EAC Integration 3. Coordinating EAC Civil Society Dialogue Framework 4. Monitoring the performance of established of EAC Clubs in academic institutions.	2. Conducting one study intended to inform Policy formulation on EAC Integration 3. Coordinating EAC Civil Society Dialogue Framework 4. Monitoring the performance of established of EAC Clubs in academic institutions.
Compliance with Implementation of Directives and Decisions	Engagement with relevant MDAs in the Social Sectors to evaluate implementation of Council Decisions/Directives, Common Market Implementation Plan (CMIP) and mainstreaming of EAC Policies	Engagement with relevant MDAs in the Social Sectors to evaluate implementation of Council Decisions/Directives, Common Market Implementation Plan (CMIP) and mainstreaming of EAC Policies
Compliance with Implementation of Directives and Decisions	- Conduct a one Supervision visits & inspection to EAC Institutions outside Uganda. - Monitoring of EAC Clubs in Schools and Tertiary institutions	- Conduct a one Supervision visits & inspection to EAC Institutions outside Uganda. - Monitoring of EAC Clubs in Schools and Tertiary institutions
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	-Coordinate and participate in Sectoral Council on Gender & other technical meetings. -Coordinate and participate Sectoral Council on Education & other technical meetings	-Coordinate and participate in Sectoral Council on Gender & other technical meetings. -Coordinate and participate Sectoral Council on Education & other technical meetings
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	- Participate and coordinate Sectoral Council on Health -Participate and coordinate the Council of Ministers	- Participate and coordinate Sectoral Council on Health -Participate and coordinate the Council of Ministers
Strategic Leadership, Guidance and support for EAC Integration	Coordinate and Participate in Bilateral Engagements to handle emerging EAC issues	Coordinate and Participate in Bilateral Engagements to handle emerging EAC issues
Harmonized Policies, Laws and Strategic Frameworks developed	-Hold 1 National dialogue on Mutual Recognition Agreements. - 1 Workshop to develop an action plan to implement the EAC Gender Policy. - Hold 1 National dialogue on Mutual Recognition Agreements.	-Hold 1 National dialogue on Mutual Recognition Agreements. - 1 Workshop to develop an action plan to implement the EAC Gender Policy. - Hold 1 National dialogue on Mutual Recognition Agreements.
PIAP Output: 16060601 Laws, policies and standards simplified.		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	1. Provide Strategic Leadership through attendance of regional meetings i. 2 Sectoral Council on Health ii. 2 Sectoral Council on Education, Science, Culture and Sports iii. 2 Sectoral Council of Gender	1. Provide Strategic Leadership through attendance of regional meetings i. 2 Sectoral Council on Health ii. 2 Sectoral Council on Education, Science, Culture and Sports iii. 2 Sectoral Council of Gender
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Policy, Planning and Support Services		

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Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Internal Audit Services	1. Reviewing compliance to procedures in operations . 2. preparing of Quarterly Internal Audit reports. 3. Reviewing of the Payroll for salaries and Pension. 4. Reviewing budget performance & ensuring Value for money. 5. Participating in prof training	1. Reviewing compliance to procedures in operations . 2. preparing of Quarterly Internal Audit reports. 3. Reviewing of the Payroll for salaries and Pension. 4. Reviewing budget performance & ensuring Value for money. 5. Participating in prof training
Internal Audit Services.	-Verification and validation of Pensioners and gratuity claimants in the field. -Review and validation of domestic Arrears -Verification and validation of performed activities to ensure value for money. -Field inspections of the RICs to confirm efficiency	-Verification and validation of Pensioners and gratuity claimants in the field. -Review and validation of domestic Arrears -Verification and validation of performed activities to ensure value for money. -Field inspections of the RICs to confirm efficiency
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
HIV/ AIDS workplace place implemented	HIV/ AIDS awareness and prevention at the workplace (Health awareness camps and VCT initiatives.)	HIV/ AIDS awareness and prevention at the workplace (Health awareness camps and VCT initiatives.)
Human Resource management services	i. Validating / verification of pensioners & pension Arrears claimants. ii. Ensuring monthly payments of salaries & pension to all staff and Pensioners iii. continuous staff capacity building. iv. Popularization of the Client Charter. v. IPPS Meintanance	i. Validating / verification of pensioners & pension Arrears claimants. ii. Ensuring monthly payments of salaries & pension to all staff and Pensioners iii. continuous staff capacity building. iv. Popularization of the Client Charter. v. IPPS Meintanance
Records management services	1. Distributing of EAC Materials to institutions, Libraries etc 2. Dispatching information 3. Updating Pension & staff records. 4. Courier services maintained.	1. Distributing of EAC Materials to institutions, Libraries etc 2. Dispatching information 3. Updating Pension & staff records. 4. Courier services maintained.
Policy management services	1. Mid term review of the NPEACI 2. Regional policy sensitization meetings held with different SH. 3. Monitoring of the implementation status of cabinet decisions and council decisions & directives. 4. Policy guidance and devT 5. research on key EAC Dvt	1. Mid term review of the NPEACI 2. Regional policy sensitization meetings held with different SH. 3. Monitoring of the implementation status of cabinet decisions and council decisions & directives. 4. Policy guidance and devT 5. research on key EAC Dvt
Planning and monitoring services	7. Monitoring of EAC Council, summit, sectoral council Decisions & directives. 8. Vote BFP FY 2023/24 Prepared 9. Annual performance report undertaken 10. Undertaking Training in strategic areas. 11. Maintaining of the EAMS system 12. Bench-marking EAC	7. Monitoring of EAC Council, summit, sectoral council Decisions & directives. 8. Vote BFP FY 2023/24 Prepared 9. Annual performance report undertaken 10. Undertaking Training in strategic areas. 11. Maintaining of the EAMS system 12. Bench-marking EAC

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
QMS sustainability management	1. Monitoring of the QMS Quality objectives 2. carrying out of QMS audits 3. conducting QMS Trainings. 4. Coordinating QMS Review meetings	1. Monitoring of the QMS Quality objectives 2. carrying out of QMS audits 3. conducting QMS Trainings. 4. Coordinating QMS Review meetings
Ministerial Support services	7. monitoring of EAC Council, summit, sectoral council Decisions & directives. 8. Vote BFP FY 2023/24 Prepared. 9. Annual performance report undertaken 10. undertaking Training in strategic areas. 11. maintaining of the EAMS system 12. Bench-marking EAC	7. monitoring of EAC Council, summit, sectoral council Decisions & directives. 8. Vote BFP FY 2023/24 Prepared. 9. Annual performance report undertaken 10. undertaking Training in strategic areas. 11. maintaining of the EAMS system 12. Bench-marking EAC
Ministerial support services	6. preparing of Procurement plans 7. coordinating of the contracts committee 8. processing of payments 9. Monitoring of OSBPs 10 Monitoring of the RICs 11. Coordinating harmonization of Laws & policies 12. Facilitating Route-en administrative support	6. preparing of Procurement plans 7. coordinating of the contracts committee 8. processing of payments 9. Monitoring of OSBPs 10 Monitoring of the RICs 11. Coordinating harmonization of Laws & policies 12. Facilitating Route-en administrative support
Ministerial support services	13. coordinating of the Finance committee meetings 14. Maintaining of the IFMS 15. Monitoring the progress of National Non compliant laws and policies. 16. maintaining and servicing of the VC 17. Paying of office accommodation. 18. Assorted stationary.	13. coordinating of the Finance committee meetings 14. Maintaining of the IFMS 15. Monitoring the progress of National Non compliant laws and policies. 16. maintaining and servicing of the VC 17. Paying of office accommodation. 18. Assorted stationary.
Ministerial support services	18. coordinating office cleaning services. 19. maintaining office equipment 20. Maintenance of ministry's vehicle fleet 21. maintaining of the telecom services 22. Ministers and staff facilitated to offer services. 23. Financial statements prepared	18. coordinating office cleaning services. 19. maintaining office equipment 20. Maintenance of ministry's vehicle fleet 21. maintaining of the telecom services 22. Ministers and staff facilitated to offer services. 23. Financial statements prepared
Ministerial support services	i. coordinating of Top & Senior mgt meetings ii. Operationalising of the RICs iii. Providing strategic leadership for the integration to ensure EAC Progs are implemented. iv. Operationalizing of the resource centers. v. Coordinating implementation of EAC	i. coordinating of Top & Senior mgt meetings ii. Operationalising of the RICs iii. Providing strategic leadership for the integration to ensure EAC Progs are implemented. iv. Operationalizing of the resource centers. v. Coordinating implementation of EAC
Ministerial support services	vi. coordinating and facilitating Ministers to do their services. vii. Monitoring of the OSBPs.	vi. coordinating and facilitating Ministers to do their services. vii. Monitoring of the OSBPs.
Public awareness on EAC Integrations coordinated	1. Regional public awareness campaigns undertaken. 2. TV, Media Radio Talk shows on EAC 3. Procuring of Billboards at OSBP.	1. Regional public awareness campaigns undertaken. 2. TV, Media Radio Talk shows on EAC 3. Procuring of Billboards at OSBP.
Statistical coordination & management.	Coordinating the formulation of a statistical Abstract for FY 2022/23	Coordinating the formulation of a statistical Abstract for FY 2022/23
Uganda's contributions to the EAC Secretariat Remitted	NA	NA
Arrears cleared	All verified Pension Arrears beneficiaries of the defunct EAC airways paid	All verified Pension Arrears beneficiaries of the defunct EAC airways paid

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Planning and monitoring services	- monitoring of EAC Council, summit, sectoral council Decisions & directives - Vote BFP FY 2023/24 prepared - Conducting of the annual performance report - Undertaking traing in strategic Areas - Mantaining of the EAMS System	- monitoring of EAC Council, summit, sectoral council Decisions & directives - Vote BFP FY 2023/24 prepared - Conducting of the annual performance report - Undertaking traing in strategic Areas - Mantaining of the EAMS System
Human Resource Management	- monitoring of EAC Council, summit, sectoral council Decisions & directives - Vote BFP FY 2023/24 prepared - Conducting of the annual performance report - Undertaking traing in strategic Areas - Mantaining of the EAMS System	- monitoring of EAC Council, summit, sectoral council Decisions & directives - Vote BFP FY 2023/24 prepared - Conducting of the annual performance report - Undertaking traing in strategic Areas - Mantaining of the EAMS System
Human Resource Management	-Induction of all new staff - Pre- retirement training -Performance management training -Operationalization of the Ministry's Professional Development Committee -Operationalisation of Internal Pensions Committees/ Inter- ministerial Pensions comt	-Induction of all new staff - Pre- retirement training -Performance management training -Operationalization of the Ministry's Professional Development Committee -Operationalisation of Internal Pensions Committees/ Inter- ministerial Pensions comt
Human resource Management	-Training of all staff on service professionalism and customer care. - Retrieval and reproduction of pension files from MOPS. -Staff continuou capacity building. -Staff professional retreats of various cadres. -Operationalization of the R&S Committee	-Training of all staff on service professionalism and customer care. - Retrieval and reproduction of pension files from MOPS. -Staff continuou capacity building. -Staff professional retreats of various cadres. -Operationalization of the R&S Committee
QMS Sustainability management	-Human Capital Management (HCM) training. (This is to replace IPPS in future). - Operationalization of the Training Committee. -General staff welfare, OSH and social activities. -End of year party and rewarding best performers.	-Human Capital Management (HCM) training. (This is to replace IPPS in future). - Operationalization of the Training Committee. -General staff welfare, OSH and social activities. -End of year party and rewarding best performers.
Public Awareness/ sensitisation on EAC	-Bench marking to copy QMS best practices in the region- Nairobi Kenya -Reviewing of the quality policy and quality manual -mandatory external audits and recertification fees --Field visits to border posts to enforce QMS compliance	-Bench marking to copy QMS best practices in the region- Nairobi Kenya -Reviewing of the quality policy and quality manual -mandatory external audits and recertification fees --Field visits to border posts to enforce QMS compliance
PUBLIC AWARENESS/ SENSITIZATION	6. Twitter, facebook, advertisements, e-mail alerts, newsgroups, websites, blogs, chat-rooms, online videos and podcasts 7. Leaflets, fact-sheets, flyers, brochures, posters, CDs, videos, books, booklets 8. Coordination and participating in the EAC WEEK	6. Twitter, facebook, advertisements, e-mail alerts, newsgroups, websites, blogs, chat-rooms, online videos and podcasts 7. Leaflets, fact-sheets, flyers, brochures, posters, CDs, videos, books, booklets 8. Coordination and participating in the EAC WEEK

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Public awareness/ sensitization.	9. Participating in International days and Anniversaries: Womens Day, Labour Day, Independence, NRM Anniversary, Youth,EAC Enviromental week,World Enviromental day, Agricultural day. 10. Conducting of the Kategaya Memorial lecture	9. Participating in International days and Anniversaries: Womens Day, Labour Day, Independence, NRM Anniversary, Youth,EAC Enviromental week,World Enviromental day, Agricultural day. 10. Conducting of the Kategaya Memorial lecture
PUBLIC AWARENESS/ SENSITIZATION	11. Printing and distributing of IEC MATERIALS. -Designing and Printing of Billboards -Flags,Table Flags (EAC and UG) -Pull-up banners -Tear Drop Banners - brochures -Polo t.shirts -Base ball caps -bags -Mouse pads -Coffee mugs -Tyre covers -Lapel pins	11. Printing and distributing of IEC MATERIALS. -Designing and Printing of Billboards -Flags,Table Flags (EAC and UG) -Pull-up banners -Tear Drop Banners - brochures -Polo t.shirts -Base ball caps -bags -Mouse pads -Coffee mugs -Tyre covers -Lapel pins
Public Awareness/ sensitisation	12. Archive of all information disseminated, particularly information posted on the website. Storage for relevant data, on research and other activities on EAC integration 13. Translation of EAC Treaty, Protocols, Policies, Laws in (Kiswahili, Luo, ETC	12. Archive of all information disseminated, particularly information posted on the website. Storage for relevant data, on research and other activities on EAC integration 13. Translation of EAC Treaty, Protocols, Policies, Laws in (Kiswahili, Luo, ETC
Public awareness/ Sensitisation	14. Stakeholder consultations and engagements towards harmonization of the National laws in accordance with the EAC Protocols 15. Local Government sensitisation of border communities (Barazas) 10 meetings 16. Engagement of EAC Clubs in 50 Secondary schs	14. Stakeholder consultations and engagements towards harmonization of the National laws in accordance with the EAC Protocols 15. Local Government sensitisation of border communities (Barazas) 10 meetings 16. Engagement of EAC Clubs in 50 Secondary schs
Public Awareness/ Sensitisation	17. Engagement of Private Sector, Civil Society , Traditional institutions, Faith Based Organisations 18. Youth Networks, Women Leaders, Cross Border Traders, Persons with Disabilities 19.Sensitization regional level (Divide the country into 6 clusters)	17. Engagement of Private Sector, Civil Society , Traditional institutions, Faith Based Organisations 18. Youth Networks, Women Leaders, Cross Border Traders, Persons with Disabilities 19.Sensitization regional level (Divide the country into 6 clusters)
Policy management services	4. Technical Policy guidance on Policy Development and management provided 5. Policy Research on key EAC Devt topical issues	4. Technical Policy guidance on Policy Development and management provided 5. Policy Research on key EAC Devt topical issues
Planning and monitoring services	i. BFP for FY 2023/24 prepare preparation ii. MPS for FY 2023/24 preparation iii. Annual Planning retreat undertaken iv. PBS operationalization v. Quarterly reporting and monitoring undertaken	i. BFP for FY 2023/24 prepare preparation ii. MPS for FY 2023/24 preparation iii. Annual Planning retreat undertaken iv. PBS operationalization v. Quarterly reporting and monitoring undertaken
Planning and Monitoring services.	xi. Coordination of MEACA project formulation process including benchmarking with regional MEACAs xii. Monitoring compliance of MDA's to the EAC provisions/ requirements. xiii. Benchmarking best planning practices of other Partner states.	xi. Coordination of MEACA project formulation process including benchmarking with regional MEACAs xii. Monitoring compliance of MDA's to the EAC provisions/ requirements. xiii. Benchmarking best planning practices of other Partner states.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Implementation of the Common Market Protocol	- Conducting national implementation committee meetings on EAC Common Market Implementation Plan CMIP evaluation for all focal points from different MDAs -Participating in regional monitoring group meetings to validate CMP data	- Conducting national implementation committee meetings on EAC Common Market Implementation Plan CMIP evaluation for all focal points from different MDAs -Participating in regional monitoring group meetings to validate CMP data
Implementation of the Common Market Protocol	-Conducting training of CMP focal points on the new CMP data collection framework. - Coordinate engagements of the CMP national sub committees Real time National Information Systems on EAC Market Trade Opportunities prices, opportunities, promote access	-Conducting training of CMP focal points on the new CMP data collection framework. - Coordinate engagements of the CMP national sub committees Real time National Information Systems on EAC Market Trade Opportunities prices, opportunities, promote access
Procurement and disposal Management	- Conduct adverts for all procurable. - Facilitate Contracts Committee - Facilitation of evaluation committee meetings - Capacity Building/ Training. -Appraisal of suppliers, Vendors	- Conduct adverts for all procurable. - Facilitate Contracts Committee - Facilitation of evaluation committee meetings - Capacity Building/ Training. -Appraisal of suppliers, Vendors
Membership to professional ACCA & CPA(U) bodies renewed	1. Payment of annual subscription fees to ACCA & CPA(U) bodies 2. 1. Funding attendance for CPD trainings for accounts staff 3.. Maintaining IFMS in good running condition	1. Payment of annual subscription fees to ACCA & CPA(U) bodies 2. 1. Funding attendance for CPD trainings for accounts staff 3.. Maintaining IFMS in good running condition
Financial Information filed and managed for auditing & decision making	-Printing of payment vrs - Filing of vrs serially -Safe custody of files -Retrival of information when needed	-Printing of payment vrs - Filing of vrs serially -Safe custody of files -Retrival of information when needed
Board of Survey report produced	-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports	-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports
Board of Survey report produced	-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports	-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports
accounts maintained	-Warant processing -Payment processing -Reconciliations -Ledger updating -Meetings for Report consolidation -. Maintaining IFMS in good running condition	-Warant processing -Payment processing -Reconciliations -Ledger updating -Meetings for Report consolidation -. Maintaining IFMS in good running condition
<i>Development Projects</i>		
Project:1691 Retooling of Ministry of East African Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Retooling of MEACA	NA	NA
Laptops procured	NA	NA

VOTE: 021 Ministry of East African Community Affairs

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142119	Sale of bid documents-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 021 Ministry of East African Community Affairs

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	(i) Creation of awareness on the opportunities EAC provided, for all sections of the population (ii) Statutory benefits for elderly persons are paid
Issue of Concern:	(i) Creation of awareness on the opportunities EAC provided, for all sections of the population (ii) Statutory benefits for elderly persons are paid
Planned Interventions:	(i) Undertaking public awareness to the public, with special focus on women and youth in business, on the opportunities EAC provides (ii) Processing of pension and gratuity payments to the elderly pensioners of the defunct EAC institutions
Budget Allocation (Billion):	162,000,000.000
Performance Indicators:	Number of Pensioners whose monthly pension is processed and paid
Actual Expenditure By End Q2	42000000
Performance as of End of Q2	engagement with inter religious council with pecial focus on women, youth and the elderly on key issues of the EAC Integration 2. Verification and validation of the old pensioners and payments done
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS prevention
Issue of Concern:	HIV/AIDS prevention
Planned Interventions:	(i) Support to HIV/AIDS affected staff (ii) Provision of HIV/AIDS prevention materials to staf
Budget Allocation (Billion):	22,000,000.000
Performance Indicators:	Number of prevention materials acquired
Actual Expenditure By End Q2	0
Performance as of End of Q2	N/A
Reasons for Variations	

iii) Environment

Objective:	Promote and enhance compliance with environmental laws, regulations and policies to ensure conformity with EAC commitments
Issue of Concern:	Promote compliance with environmental laws and policies to ensure conformity with EAC commitments
Planned Interventions:	Coordinate the integration of climate change issues into MDA¶s Budget and plans in accordance with EAC commitments Participation in policy formulation through the EAC Sectoral Councils for Environment
Budget Allocation (Billion):	26,000,000.000
Performance Indicators:	Number of EAC regional meetings on environmental matters
Actual Expenditure By End Q2	0
Performance as of End of Q2	N/A
Reasons for Variations	

iv) Covid

VOTE: 021 Ministry of East African Community Affairs

Quarter 2

Objective:	Covid 19 prevetion measures
Issue of Concern:	Continued prevalence levels of Covid 19
Planned Interventions:	1. PROCUREMENT OF PREVENTIVE MEDICAL SANDRIES 2. PROMOTING OF SOPs
Budget Allocation (Billion):	38,000,000.000
Performance Indicators:	Number of staff contracting Covid 19
Actual Expenditure By End Q2	16000000
Performance as of End of Q2	Procured anti Bacterial and anti viral hand disinfectant and masks for all staff
Reasons for Variations	

