

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.280	1.280	0.320	0.233	25.0 %	18.2 %	72.8 %
	Non-Wage	37.562	37.562	2.115	1.419	5.6 %	3.8 %	67.1 %
Dev.	GoU	0.425	0.425	0.425	0.000	100.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		39.268	39.268	2.860	1.652	7.3 %	4.2 %	57.8 %
Total GoU+Ext Fin (MTEF)		39.268	39.268	2.860	1.652	7.3 %	4.2 %	57.8 %
Arrears		9.282	9.282	9.282	0.000	100.0 %	0.0 %	0.0 %
Total Budget		48.549	48.549	12.142	1.652	25.0 %	3.4 %	13.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		48.549	48.549	12.142	1.652	25.0 %	3.4 %	13.6 %
Total Vote Budget Excluding Arrears		39.268	39.268	2.860	1.652	7.3 %	4.2 %	57.8 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.251	0.251	0.019	0.005	0.0 %	0.0 %	26.3 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.019	0.005	0.0 %	0.0 %	26.3 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	1.731	1.731	0.245	0.069	0.2 %	0.1 %	28.2 %
Sub SubProgramme:01 Regional Integration	1.731	1.731	0.245	0.069	0.2 %	0.1 %	28.2 %
Programme:16 GOVERNANCE AND SECURITY	46.567	1.894	11.878	1.580	11.9 %	1.6 %	13.3 %
Sub SubProgramme:01 Regional Integration	1.874	1.874	0.233	0.101	0.2 %	0.1 %	43.3 %
Sub SubProgramme:02 Policy, Planning and Support Services	44.693	0.020	11.645	1.479	11.6 %	1.5 %	12.7 %
Total for the Vote	48.549	3.876	12.142	1.654	12.1 %	1.7 %	13.6 %

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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

0.177	Bn Shs	Department : 001 Economic Affairs
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Reason: Funds meant for JUWA-KALI festival that is scheduled to take place in December 2022

#### Items

0.085	UShs	221002 Workshops, Meetings and Seminars
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Reason: JUWA-KALI meetings scheduched for Q2

#### Sub Programme: 03 Policy and Legislation Processes

0.058	Bn Shs	Department : 002 Political Affairs
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Reason: 0

Activities were deferred to Q2

#### Items

0.011	UShs	221002 Workshops, Meetings and Seminars
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Reason: Rescheded activites to Q2

0.021	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed procuemnt process

0.013	UShs	227001 Travel inland
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Reason: Rescheded activites to Q2

0.007	UShs	227002 Travel abroad
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Reason: Caused due to adjustments in EAC calendar of activities

0.014	Bn Shs	Department : 003 Production and Infrastructure
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Reason: Meeting to be conducted in Q2

Meeting to be conducted in Q2

#### Items

0.003	UShs	227002 Travel abroad
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Reason: Rescheduled Meetings to Q2

0.071	Bn Shs	Department : 004 Social Affairs
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Reason: Rescheduled meetings and insufficient fund .

#### Items

0.017	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Reschudled meetings to Q2

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Regional Integration		
Sub Programme: 03 Policy and Legislation Processes		
0.071	Bn Shs	Department : 004 Social Affairs
Reason: Rescheduled meetings and insufficient fund .		
<i>Items</i>		
0.007	UShs	221002 Workshops, Meetings and Seminars
Reason: Funds were not sufficent to undertake the activity therefore the activity was rescheduled to Q2		
0.017	UShs	227001 Travel inland
Reason: Funds were not sufficent to undertake the activity therefore the activity was rescheduled to Q2		
0.025	UShs	227002 Travel abroad
Reason: Reschudled meetings to Q2		
Sub Programme: 04 Agricultural Market Access and Competitiveness		
0.014	Bn Shs	Department : 003 Production and Infrastructure
Reason: Meeting to be conducted in Q2 Meeting to be conducted in Q2		
<i>Items</i>		
0.014	UShs	227002 Travel abroad
Reason: Rescheduled Meetings to Q2		
Sub SubProgramme:02 Policy, Planning and Support Services		
Sub Programme: 03 Policy and Legislation Processes		
0.373	Bn Shs	Department : 001 Finance and Administration
Reason: 1) Pending validation exercise to clear up pension payroll		
2)Meetings deferred to Q2		
3)Delayed procurement process		
<i>Items</i>		
0.076	UShs	227002 Travel abroad
Reason: Meetings deferred to Q2		
0.119	UShs	273104 Pension
Reason: Pending validation exercise to clear up pension payroll		

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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

0.373	Bn Shs	Department : 001 Finance and Administration
		Reason: 1) Pending validation exercise to clear up pension payroll
		2)Meetings deferred to Q2
		3)Delayed procurement process

Items

0.081	UShs	273105 Gratuity
		Reason: Pending validation exercise to clear up pension payroll
0.425	Bn Shs	Project : 1691 Retooling of Ministry of East African Affairs
		Reason: Delayed conclusion of the procurement processes.

Items

0.408	UShs	312212 Light Vehicles - Acquisition
		Reason:
0.018	UShs	312229 Other ICT Equipment - Acquisition
		Reason:

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:01 AGRO-INDUSTRIALIZATION</b>			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Regional Integration			
<b>Department:003 Production and Infrastructure</b>			
Budget Output 460051 Regional Policies, Laws and Strategic Frameworks			
<b>PIAP Output 01030401 Engage EAC &amp; other trade blocs on trade related issues</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No of engagements conducted	Number	4	1
<b>Programme:07 PRIVATE SECTOR DEVELOPMENT</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regional Integration			
<b>Department:001 Economic Affairs</b>			
Budget Output 560045 Strategic Planning and Development			
<b>PIAP Output 07030101 Business Development Services framework established</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Business Development Services framework	Yes/No	1	0
SME specific Business Development Service Framework	Yes/No	3	0
<b>PIAP Output 07030202 OSBPs establised and strengthened</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Number of fully operational and built OSBP	Number	6	2
<b>Programme:16 GOVERNANCE AND SECURITY</b>			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
<b>Department:002 Political Affairs</b>			
Budget Output 460051 Regional Policies, Laws and Strategic Frameworks			
<b>PIAP Output 16060301 Appropriate international and regional laws harmonized and domesticated.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
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

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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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of international and regional laws harmonised & domesticated	Number	4	0
% of International conventions, treaties and protocols domesticated	Percentage	50%	0
No of policies developed and/or reviewed	Number	2	1
PIAP Output 16060402 Laws and policies developed/reviewed for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of policies developed/reviewed	Number	2	0
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	2
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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
No of policies developed and/or reviewed	Number	4	0
PIAP Output 16060401 Appropriate international and regional laws harmonized and domesticated.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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

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<b>Programme:16 GOVERNANCE AND SECURITY</b>			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
<b>Department:003 Production and Infrastructure</b>			
Budget Output 560045 Strategic Planning and Development			
<b>PIAP Output 16060401 Appropriate international and regional laws harmonized and domesticated.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
% of International conventions, treaties and protocols domesticated	Percentage	0%	0
<b>PIAP Output 16060402 Laws and policies developed/reviewed for effective governance and security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No of policies developed/reviewed	Number	3	1
No. of laws developed/reviewed	Number	3	1
<b>Department:004 Social Affairs</b>			
Budget Output 560045 Strategic Planning and Development			
<b>PIAP Output 16060301 Appropriate international and regional laws harmonized and domesticated.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
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
<b>PIAP Output 16060401 Appropriate international and regional laws harmonized and domesticated.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
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
<b>PIAP Output 16060402 Laws and policies developed/reviewed for effective governance and security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No of policies developed/reviewed	Number	1	0
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	0	0
Research study and survey report	Text	4	0



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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:03 Policy and Legislation Processes			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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	0
% of International conventions, treaties and protocols domesticated	Percentage	00%	0
No of policies developed and/or reviewed	Number	4	1
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of policies developed and/or reviewed	Number	0	
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	
No. of international and regional laws harmonised & domesticated	Number	0	
% of International conventions, treaties and protocols domesticated	Percentage	0%	
No of policies developed and/or reviewed	Number	0	

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## Performance highlights for the Quarter

Q1 Approved budget was UGX 25.2Bn out of which only UGX 12.142 was released representing 48.2% and 25% of the total approved Budget. The under release registered was mainly as a result of NON release of funds meant for EAC Contributions and under release of Non Wage funds for Q1. Out of the total release (UGX 12.142Bn) only UGX 1.653Bn was spent.

## Matters to note in budget execution

During Quarter one of FY 2022/23, MEACA received UGX 12.142Bn of which UGX 320M was wage, UGX 2.115 Bn was Non wage, UGX 9.28Bn was Arrears and UGX 425M being funds meant for development project.

This was 25% of the total approved Budget for the FY 2022/23 and 48% of the approved cash flow plan for Q1.

The variations are mainly observed in Non Wage. Out of the expected UGX 25.2Bn approved for Q1, Only 12.142Bn was received. This was mainly as a result of Zero release of funds meant for Subversion.( EAC contributions).

Another Variation is observed under Non Wage. Out of ugx 15.2Bn approved for Q1, only UGX 2.1Bn was released thus affecting activity implementation and performance. Most interventions had to be postponed to Q2 as a result of insufficient funding.

Out of the total release of UGX 12.14Bn for Q1, UGX 1.653% was absorbed.

The under absorption was mainly as a result of the pending Validation of Pension Arrears claimants, delays in recruitment of additional staff, the Climax of the Juakali being December 2022, Delayed conclusion of the procurement processes among other reasons.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.251	0.251	0.019	0.005	7.6 %	2.0 %	26.3 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.019	0.005	7.6 %	2.0 %	26.3 %
460051 Regional Policies, Laws and Strategic Frameworks	0.251	0.251	0.019	0.005	7.6 %	2.0 %	26.3 %
Programme:07 PRIVATE SECTOR DEVELOPMENT	1.731	1.731	0.245	0.069	14.2 %	4.0 %	28.2 %
Sub SubProgramme:01 Regional Integration	1.731	1.731	0.245	0.069	14.2 %	4.0 %	28.2 %
560045 Strategic Planning and Development	1.731	1.731	0.245	0.069	14.2 %	4.0 %	28.2 %
Programme:16 GOVERNANCE AND SECURITY	46.567	46.547	11.878	1.579	25.5 %	3.4 %	13.3 %
Sub SubProgramme:01 Regional Integration	1.874	1.874	0.233	0.100	12.4 %	5.3 %	42.9 %
460051 Regional Policies, Laws and Strategic Frameworks	0.840	0.840	0.098	0.039	11.7 %	4.6 %	39.8 %
560045 Strategic Planning and Development	1.034	1.034	0.135	0.061	13.1 %	5.9 %	45.2 %
Sub SubProgramme:02 Policy, Planning and Support Services	44.693	44.673	11.645	1.479	26.1 %	3.3 %	12.7 %
000001 Audit and Risk Management	0.210	0.210	0.027	0.027	12.8 %	12.8 %	100.0 %
000003 Facilities and Equipment Management	0.425	0.425	0.425	0.000	100.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	44.057	44.037	11.193	1.452	25.4 %	3.3 %	13.0 %
Total for the Vote	48.549	48.529	12.142	1.653	25.0 %	3.4 %	13.6 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.280	1.280	0.320	0.233	25.0 %	18.2 %	72.8 %
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	0.180	0.131	18.8 %	13.7 %	72.8 %
212102 Medical expenses (Employees)	0.020	0.020	0.004	0.004	20.0 %	20.0 %	100.0 %
221001 Advertising and Public Relations	0.529	0.529	0.054	0.023	10.2 %	4.3 %	42.6 %
221002 Workshops, Meetings and Seminars	2.224	2.224	0.148	0.044	6.7 %	2.0 %	29.7 %
221003 Staff Training	0.126	0.126	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.026	0.026	0.007	0.000	26.9 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.204	0.204	0.066	0.066	32.4 %	32.4 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.403	0.403	0.041	0.007	10.2 %	1.7 %	17.1 %
221012 Small Office Equipment	0.024	0.024	0.003	0.003	12.5 %	12.5 %	100.0 %
221016 Systems Recurrent costs	0.640	0.640	0.150	0.149	23.4 %	23.3 %	99.3 %
221017 Membership dues and Subscription fees.	21.700	21.700	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.060	0.060	0.010	0.005	16.7 %	8.3 %	50.0 %
222002 Postage and Courier	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.860	1.860	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.100	0.100	0.020	0.020	20.0 %	20.0 %	100.0 %
223005 Electricity	0.104	0.104	0.010	0.000	9.6 %	0.0 %	0.0 %
223006 Water	0.024	0.024	0.003	0.000	12.5 %	0.0 %	0.0 %
224010 Protective Gear	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
224011 Research Expenses	0.280	0.280	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.117	0.117	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	1.974	1.974	0.285	0.189	14.4 %	9.6 %	66.3 %
227002 Travel abroad	2.368	2.368	0.306	0.162	12.9 %	6.8 %	52.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.949	0.949	0.208	0.201	21.9 %	21.2 %	96.6 %
228002 Maintenance-Transport Equipment	0.240	0.240	0.020	0.019	8.3 %	7.9 %	95.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.203	0.183	0.000	0.000	0.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.016	0.016	0.004	0.004	25.0 %	25.0 %	100.0 %
273104 Pension	2.038	2.038	0.510	0.391	25.0 %	19.2 %	76.7 %
273105 Gratuity	0.081	0.081	0.081	0.000	99.8 %	0.0 %	0.0 %
282101 Donations	0.100	0.093	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.408	0.408	0.408	0.000	100.1 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.018	0.018	0.018	0.000	101.8 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	9.282	9.282	9.282	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	48.549	48.523	12.145	1.653	25.0 %	3.4 %	13.6 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 AGRO-INDUSTRIALIZATION	0.251	0.251	0.019	0.005	7.56 %	1.99 %	26.32 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.019	0.005	7.56 %	1.99 %	26.3 %
<i>Departments</i>							
001 Economic Affairs	1.731	1.731	0.245	0.069	14.2 %	4.0 %	28.2 %
002 Political Affairs	0.840	0.840	0.098	0.039	11.7 %	4.6 %	39.8 %
003 Production and Infrastructure	0.601	0.251	0.051	0.033	8.5 %	5.5 %	64.7 %
004 Social Affairs	0.684	0.684	0.103	0.033	15.1 %	4.8 %	32.0 %
<i>Development Projects</i>							
N/A							
Programme:07 PRIVATE SECTOR DEVELOPMENT	1.731	1.731	0.245	0.069	14.15 %	3.99 %	28.16 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.019	0.005	7.56 %	1.99 %	26.3 %
<i>Departments</i>							
001 Economic Affairs	1.731	1.731	0.245	0.069	14.2 %	4.0 %	28.2 %
002 Political Affairs	0.840	0.840	0.098	0.039	11.7 %	4.6 %	39.8 %
003 Production and Infrastructure	0.601	0.251	0.051	0.033	8.5 %	5.5 %	64.7 %
004 Social Affairs	0.684	0.684	0.103	0.033	15.1 %	4.8 %	32.0 %
<i>Development Projects</i>							
N/A							
Programme:16 GOVERNANCE AND SECURITY	46.567	1.894	11.878	1.580	25.51 %	3.39 %	13.30 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.019	0.005	7.56 %	1.99 %	26.3 %
<i>Departments</i>							
001 Economic Affairs	1.731	1.731	0.245	0.069	14.2 %	4.0 %	28.2 %
002 Political Affairs	0.840	0.840	0.098	0.039	11.7 %	4.6 %	39.8 %
003 Production and Infrastructure	0.601	0.251	0.051	0.033	8.5 %	5.5 %	64.7 %
004 Social Affairs	0.684	0.684	0.103	0.033	15.1 %	4.8 %	32.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	44.693	0.020	11.645	1.479	26.06 %	3.31 %	12.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	46.567	1.894	11.878	1.580	25.51 %	3.39 %	13.30 %
<i>Departments</i>							
001 Finance and Administration	44.268	44.248	11.220	1.479	25.3 %	3.3 %	13.2 %
<i>Development Projects</i>							
1691 Retooling of Ministry of East African Affairs	0.425	0.425	0.425	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	48.549	3.876	12.142	1.654	25.0 %	3.4 %	13.6 %

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



# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

## Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:01 Regional Integration</b>		
<i>Departments</i>		
<b>Department:003 Production and Infrastructure</b>		
<b>Budget Output:460051 Regional Policies, Laws and Strategic Frameworks</b>		
<b>PIAP Output: 01030401 Engage EAC &amp; other trade blocs on trade related issues</b>		
- Coordinate & participate in the Sensitization of farmers on EAC commodity standards, value addition and SPS	Coordinated implementation of; (i) National training on MCS harmonised Fisheries, Compliance and Procecusion 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.  (2)- 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.  (3)- Conducted a field visit to ascertain the the sustainability of the project that was implemented jointly by EAC Secretariat and International Organization for Migration (IOM). The collaboration project led to construction of hand washing facilities at Kasensero Landing site in Masaka, One Stop Boarder Posts of Elegu and Mutukula. The goal was to increase awareness, enhance health and hygiene protective practices to prevent the spread of infectious diseases	.
- Participate in the Promotion of linkages that support financing of agricultural value chains in compliance with the EAC market standards	(1)- Coordinated the closeout event of the Competitive African Rice Initiative in East Africa (CARI-EA) Project which was jointly implemented from 2019 -2022 by Kilimo Trust and the EAC Secretariat.	.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01030401 Engage EAC &amp; other trade blocs on trade related issues</b>		
- 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	(1)- 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.	Did not conduct a Regional Technical meetings in the Agriculture Sector since it was postponed to Q2
- Participate in EAC Sectoral council	(1)-Coordinated Uganda's participation 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 and was attended by the LVFO Secretariat and Ministries 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.	.
-Coordinate the identification and resolution of NTBs - Coordinate the harmonization of EAC standards - coordinate Bilateral engagements on trade issues related to agro trade	(1)- 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 transboundary Animal Diseases and Zoonoses between the Republic of Uganda and URT. The meeting was held on 2nd to 4th August, 2022 at Fairway Hotel in Kampala. The next meeting to finalize the draft M.o.U will be held in Tanzania at a later date.  (2)- Coordinated the harmonization of EAC standards in two folds;(i) Followed up remittance of Partner States Subscriptions for EAPCE'23, so far, the Republic of Rwanda is fully paid up, reminders have been sent to the Republic of South Sudan and DRC and (ii) The Ministry of Works and Transport is organising records of Soroti Flying School in preparation for the due engagements at the EAC	Due to insufficient funding we did not Coordinate the identification and resolution of NTBs
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227002 Travel abroad		4,546.620
<b>Total For Budget Output</b>		<b>4,546.620</b>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,546.620
	Arrears	0.000
	AIA	0.000
	Total For Department	4,546.620
	Wage Recurrent	0.000
	Non Wage Recurrent	4,546.620
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Regional Integration		
Departments		
Department:001 Economic Affairs		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 07030101 Business Development Services framework established		
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)- Participated in One (1) 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 Consultations on Competition Held at Golden Tulip Kampala- Uganda(22/7/22),(iii)National working group meeting to Harmonize fees, levies and charges, held in the Region at Sheraton Hotel Kampala(8th–9th August 2022),(iv)EAC Exports Promotion Strategy 2020-2025 held 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)	Did not participate in SCFEA that was deferred to Q2.

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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		
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)-Consultative meeting on intellectual property right protocol under AfCFTA at Ministry of Trade(16/9/22). (2)-High Level Retreat for the EAC Common Market to evaluate;General status of implementation, achievements, critical challenges, lessons and key areas where high-level intervention is necessary in Arusha International Conference Center(21st–22nd July 2022. (3)-Senior Officials, PSs & Ministers Preparatory Meetings of the Common Market held in , Kingdom Kampala on Cabinet Information Paper (18th – 19th July 2022)	Did not reviewing of the Sectoral Council and Council Reports due to insufficient funding.
5. Cordinating & Participating in 4 meetings of Sectoral Council of Trade, Industry, Finance and Investment; Sectoral Council of Finance and Economic Affiars, Sectoral Committee on Investment, Sectoral Committee on Trade.	.	Meetings not convened in Q1 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..	Coordinated and participated in the Bi Annual National implementation committee meeting to Review and update the status of implementation of EAC Decisions/ Directives under the Economic Affairs Sector.	.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030101 Business Development Services framework established</b>		
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.	(1)-Conducted (1) National Consultative meetings to finalize the progress report on the recommendations of the 6th Presidential Investors Round Table (PIRT VI) Transport and Logistics; & Agriculture Value Addition & matrix of status of decisions updated. The meeting was conducted at OPM(1/9/22). (2)-Community engagement at Mutukula OSBP with LG Officials, MDAs, & Traders officiated on Common Market Protocol by the 1st DPM(26/8/22). (3)-Cabinet Information Paper (22nd East African Community (EAC) Small and Medium Enterprises (SME) Trade Fair) to;(i)Inform Cabinet of the forth coming EAC SME Trade Fair to be hosted by Uganda from 8th to 19th December 2022;(ii)Apprise Cabinet on the preparedness of Uganda in hosting the EAC SME Trade Fair from 8th to 19th December 2022;(iii)Invite members Cabinet to fully participate in the EAC SME Trade Fair through their endorsement and active support.(5/8/22)	.
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	Community engagement Activity at Mutukula OSBP where different stakeholders including district officials, border community and border officials were engaged	Country consultative meetings on Regional Integration Affairs in the Economic Integration Agenda to be conducted in Q2
-Visit border crossings of Uganda and DRC, of Bunagana, Goli, Ishasha, Mpondwe, vura, Paidha, Busengo to dessiminate integration information as per the mandate of MEACA and the objective of EAC integration. (7 stations)	.	Not conducted in Q1 due to insufficient funds
-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 leas 1 EAC Council	Distribution of 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 (26th August 2022)	.

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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		
-Focal Point Preparatory meetings for Council Meetings - Focal Point Preparatory meetings for Sectoral Meetings.	Meeting of the Sub-Committee on Trade Facilitation to; Discuss the previous directives of the SCTIFI on Trade Facilitation; To discuss (i)National reports of the National Committee on Trade Facilitation 2021/2022;(ii) status of EAC partner states TFA notifications to WTO as of July 2022; (iii) simplification of trade procedures and impact in EAC partner states data analysis as of July 2022; (iv)implementation of the reform Tracker and Inquiry points and (v)Simplification and Reforms in Avocado Export Procedures in the East African community; The following recommendations were made to the SCTIFI; (1)that the avocado obstacles paper be discussed at the National Committees on Trade Facilitation and report to the next SCTIFI; (2) that Markup Up project national windows' activities be mainstreamed in the National Trade Facilitation Committees for consistency, and (3) The Secretariat to convene a meeting of the sub-committee to discuss the Avocado (22nd - 26th August 2022)	.
- 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.	Technical meeting between CSOS & the EALA Ug. Chapter MPs to share petitions on Trade, Tax & Extractives held at parliament of Uganda	Regional Technical working group meeting on Industry and investment were not conducted due to insufficient funding

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030101 Business Development Services framework established</b>		
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..	(i)22nd MSMEs Venue site visit at Head teachers of Old Kampala SSS/PS, with Old Kamapala SSS charging 3M per day for the facility and Old Kampala PS 500K per day to use their field(19/9/22), (ii)3rd NOC meeting in preparation for the 22nd MSME's Trade Fair scheduled for 8th – 18th December 2022 held at MEACA Board room, 2nd Floor Kingdom Kampala Building where the Next meeting was scheduled to take place on Tuesday 27th September 2022(22/9/22), (iii)Presentation of the Cabinet Information Paper at Statehouse on the 22nd MSME's Trade Fair scheduled where Cabinet guided that the 1st DPM needed to urgently engage H.E The President to provide guidance on the venue(26/9/22), (iv)Launch of the 22nd MSME Trade Fair hosted in Kampala Uganda at Imperial Royale Hotel Kampala(29/9/22).	.
<b>PIAP Output: 07030202 OSBPs established and strengthened</b>		
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"	(i)Submitted Article for Umoja Magazine (23/7/22), (ii)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) (ii)Contributed to the Article for publishing by the Media Centre in the official Government Souvenir Handbook Uganda @50(19/9/22)	.
- 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.	.	Not conducted due to limited funding
-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.		regional Technical working group regional meeting were postponed.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030202 OSBPs established and strengthened</b>		
- 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 the joint EAC-IMF Workshop on Tax Treaties and related international treaties and related international taxation rules held in Dar-es-Salaam where the partner States were updated on the tax treaty network of EAC Partner States, OECD /G20 Inclusive framework and the UN Model Tax Convention. The team discussed and considered changes to the EAC Model Tax treaty and resolved to schedule another meeting to consider the EAC Multilateral DTA (20th – 24th June 2022)	
-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	(i)Trade tour by MTIC to assess the implementation of STR to assess the implementation of the Simplified trade regime at the borders of Goli, Mpondwe and Bunagana. A report of the assessment was generated on the 29th - 31st August 2022 (ii)Workshop on the implementation of the policy and procedural reforms to facilitate small scale cross border trade held at Africana Hotel on 7/9/22	
-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	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 29th August to 03rd September	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
221001 Advertising and Public Relations		7,000.000
221002 Workshops, Meetings and Seminars		21,070.000
227001 Travel inland		18,805.000
227002 Travel abroad		17,148.020
<b>Total For Budget Output</b>		<b>68,523.020</b>
Wage Recurrent		0.000
Non Wage Recurrent		68,523.020
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Department</b>		<b>68,523.020</b>



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	68,523.020
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Regional Integration		
Departments		
Department:002 Political Affairs		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
-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/fact finding visit on cross cutting issues of immigration, peace and security and refugees at mirama hills,katuna and mpondwe (August 2022) and pakwach,nebbi,zombo and arua (September 2022)	Kategaya Memorial to be in Q2
-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		Insufficient funding to undertake activities
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
- 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	1)Conducted a stakeholder engagement/fact finding visit on cross cutting issues of immigration, peace and security and refugees in pakwach,nebbi,zombo and arua in September 2022.  2) One bilateral engagements on cross-cutting political issues with DRC undertaken in August 2022	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>		
-Attend /Participate in Regional statutory Meetings - coordinate printing of IEC Materials to disseminate Political confederation	1. Coordinated and participated in the 22nd Summit and retreat on the Common Market Protocol 2. Conducted a stakeholders meeting to draw a roadmap for the dissemination activities of the political confederation	.
- 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 during the Common Market Retreat.	Stakeholders engagement on Domestication of the AU PCRD(post conflict recovery and recovery program) Programme not conducted due to insufficient funds
- 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 Concept Development Conference For the 13th EAC Armed Forces Command Post Exercise Ushirikiano Imara 2023; 2nd - 4th August 2022, Kigali, Rwanda	Preparatory meeting on PAC was scheduled for Q2.
- 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 -	Participated in a Sectoral Council meeting for operationalization of the peace facility and consideration of SOPs for the technical team on Peace and security matters (September 2022)	
Undertake research on one topical issues pertaining EAC Integration in the Political Affairs sector	.	Insufficient funds to undertake research
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221002 Workshops, Meetings and Seminars	14,038.000	
221011 Printing, Stationery, Photocopying and Binding	100.000	
227001 Travel inland	10,468.000	
227002 Travel abroad	14,767.074	
<b>Total For Budget Output</b>	<b>39,373.074</b>	
Wage Recurrent	0.000	
Non Wage Recurrent	39,373.074	
Arrears	0.000	
<i>AIA</i>	0.000	
<b>Total For Department</b>	<b>39,373.074</b>	
Wage Recurrent	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	39,373.074
	Arrears	0.000
	<i>AIA</i>	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.**

-Coordinate and Participate in one sectoral council of Tourism.	.	Not undertaken due to insufficient funding
-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.	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	Did not undertake EAC Council of Ministers meetings since it was postponed to Q2
-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.	1) 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  2) Conducted one follow-up visit to EAC Oil pipeline in Uganda	
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	.	Not undertaken due to insufficient Funding
-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	1)Stakeholder engagements to follow up on implementation of directives were conducted at the MEACA HQ, July-Aug.	Insufficient funding to 1)Conduct National Consultative Meeting with relevant stakeholders on the implementation of EAC Energy Policy and 2)Conduct follow-up visits to EAC Institutions outside Uganda

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.</b>		
-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 Uganda's participation in the EAC Tourism EXPO which was held from 23rd to 30th September 2022 in Bujumbura, Burundi. Uganda Tourism Board took the lead in the organization of Uganda's stall.	.
-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.	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.	Disseminate EAC related information through Radio and TV shows were not undertaken due to insufficient funds.
<b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>		
-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.	Coordinated Uganda's participation 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 and was attended by the LVFO Secretariat and Ministries 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	.
<b>PIAP Output: 16060601 Laws, policies and standards simplified.</b>		
-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	(i)Coordinated Uganda's participation in the Regional Steering Committee Meetings for EAPCE23' (ii)Participated in the NOC meetings for the 10th EAPCE which among others decided that the conference be hosted at Serena Hotel Kampala and is also mobilising resources for hosting the conference (iii)Coordinated and participated in the Commissioning of Kikagati/Murongo Hydropower Project on 21st September 2022	Did not Coordinate nor participate in the Sectoral Council for Transport, Communication and Meteorology (TCM) due to insufficient funding
-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 one Regional workshop to review and update stock assessment methods for Lake Victoria from 6th to 7th September in Entebbe, Uganda. This was done with Technical support of the LVFO Secretariat	The other regional technical meetings were not conducted due to Insufficient Funding

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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		US\$ Thousand
Item		Spent
227001 Travel inland		8,890.000
227002 Travel abroad		19,008.996
227004 Fuel, Lubricants and Oils		604.800
	Total For Budget Output	28,503.796
	Wage Recurrent	0.000
	Non Wage Recurrent	28,503.796
	Arrears	0.000
	AIA	0.000
	Total For Department	28,503.796
	Wage Recurrent	0.000
	Non Wage Recurrent	28,503.796
	Arrears	0.000
	AIA	0.000
Department:004 Social Affairs		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
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	i)The Concepts for reviewing and harmonising the National Child Policy, ii)National Dialogue on EAC Decent Work and Exchange of Young Workers.	Due to insufficient funds in July-September 2022, we plan to execute in the Subsequent Quarters
4. Workshop to develop an action plan to implement the EAC Gender Policy in Uganda.	Workshop to develop an action plan to implement the EAC Gender Policy in Uganda were developed but not executed	.

# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.</b>		
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.	Follow up with relevant MDAs with focal points on harmonization of laws to conform with commitments of Common Market Protocol for sectors under the Social Affairs. The update was as follows. (i) The NSSF Act Cap 222: The Draft amendment bill 2018 has been approved by Cabinet and is CMP compliant. (ii) Employment Act 2006: The review of the act commenced and the principles are being finalized for submission to Cabinet. (iii) Workers Compensation Act 2000: At stakeholder consultation stage	Due to limited funds the department could not hold consultations on right of establishment and residence to identify areas for action.
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.	.	Insufficient funds to undertake activity
<b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>		
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	(i) The Concepts for the National Dialogue with the Private Sector and CSOs were developed and activity conducted in August 2022, (ii) Quarterly review of Council reports under social sectors and all relevant documents at regional level was done and informed the Quarterly status of Integration report for July-September 2022, (iii) The Concepts for the Monitoring visits for Cross-border EAC Projects and Programmes were developed but not executed.	Due to insufficient funds in July-September 2022, we plan to execute in the Subsequent Quarters
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.	.	Activity postponed to Q2
- Conduct a one Supervision visits & inspection to EAC Institutions outside Uganda. - Monitoring of EAC Clubs in Schools and Tertiary institutions .	.	Insufficient funding
-Coordinate and participate in Sectoral Council on Gender & other technical meetings. -Coordinate and participate Sectoral Council on Education & other technical meetings.	.	Sectoral council meetings on Gender were deferred

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>		
- Participate and coordinate Sectoral Council on Health - Participate and coordinate the Council of Ministers.	.	Meetings were not held in quarter due to alteration in scheduling
Coordinate and Participate in Bilateral Engagements to handle emerging EAC issues.	.	unable to undertake this activity due to insufficient funding
-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.	.	Unable to undertake National dialogues due to funding issues
<b>PIAP Output: 16060601 Laws, policies and standards simplified.</b>		
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) Invitation letters (ii) Conducted preparatory meetings and generate country position papers to guide negotiations. (iii) Participate in the Negotiations. (iv) Brief Report on the MRAs with recommendations to the relevant Sectoral Council. (v) Brief Report on the Jamafest with recommendations to Relevant Sectoral Council. (vi) Brief Report on Primary Statistics Mathematics on Curriculum Development to relevant Sectoral Council. (vii) National Consultation on the Draft Council Directive on Social Security. Uganda generated comments and the draft directive.	.
2. Coordinating National validation exercises with IUCEA on harmonization of the fees structure Model.'.	The Concepts for the National validation exercises with IUCEA on harmonization of the fees structure Model were developed but not executed.	Due to insufficient funds in July-September 2022, we plan to execute in the Subsequent Quarters
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.	(i) Prepared Concept Note. (ii) Distributed EAC Translated materials (iii) Documented Challenges used to guide policy decisions in the 22nd Sectoral Council on health to be held in November. (A report assessing the effectiveness and efficiency of the holding points in facilitating safe trade)	Due insufficient funds Youth groups engagement were not conducted

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060601 Laws, policies and standards simplified.		
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..	.	Insufficient funding
6. Supporting activities of the EAC Youth Ambassadors.	Workshop to develop an action plan to implement the EAC Gender Policy in Uganda were developed but not executed	Due to insufficient funds in July-September 2022, we plan to execute in the Subsequent Quarters

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	8,900.000
227001 Travel inland	16,370.000
227002 Travel abroad	7,577.953
Total For Budget Output	32,847.953
Wage Recurrent	0.000
Non Wage Recurrent	32,847.953
Arrears	0.000
AIA	0.000
Total For Department	32,847.953
Wage Recurrent	0.000
Non Wage Recurrent	32,847.953
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000001 Audit and Risk Management



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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.		
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. Reviewed the Payroll for salaries and Pension. 2. Reviewed budget performance & ensuring Value for money.	.
1.Verification and validation of Pensioners and gratuity claimants in the field. 2Review 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. Verified Pensioners and other Claimants of the defunct EAC 2. Reviewed and validated domestic Arrears 3. Engaged in a field inspection of Elegu and Mutukula RICs	Insufficient funds
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
221009 Welfare and Entertainment		6,000.000
227001 Travel inland		18,000.000
	Total For Budget Output	27,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
HIV/ AIDS awareness and prevention at the workplace (Health awareness camps and VCT initiatives..)	NA	Activity not undertaken due to Non release of funds in Q1
i. Validating / verification of pensioners & pension Arrears claimants.	1. Engaged in 2 Inter-ministerial meeting aimed at validating of the pension Arrears claimants	Regional validations not undertaken as a result of Limited funds
1. Distributing of EAC Materials to institutions, Libraries etc 2.. Dispatching information 3. Updating Pension & staff records. 4. Courier services maintained.	1. Dispatched information to relevant MDA's and institutions 2. Updated Pension & staff records. 3. Courier services maintained.	insufficient funds

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
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. Participated in Monitoring of the implementation status of cabinet decisions and council decisions & directives.	Limited funding
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. Participated in Monitoring of EAC Council, summit, sectoral council Decisions & directives. Attended a Regional meeting in Bujumbura- Burundi aimed at updating EAC Council, Summit and Sectoral Council decisions on the EAMS system 2. prepared and submitted the Annual performance report for FY 2021/22 3. Update the Common Market Protocol (CMP) commitments and EAC Decisions and Directives of Uganda on the Regional Monitoring Tool (EAMS) system	Limited funds noted
1. Monitoring of the QMS Quality objectives 2. carrying out of QMS audits 3. conducting QMS Trainings. 4. Coordinating QMS Review meetings	1. Updated the QMS Quality Objectives to match the New strategic plan 2. One QMS management review meeting was coordinated and silent issues noted for action	Limited funds
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. Participated in Monitoring of EAC Council, summit, sectoral council Decisions & directives. Attended a Regional meeting in Bujumbura- Burundi aimed at updating EAC Council, Summit and Sectoral Council decisions on the EAMS system 2. prepared and submitted the Annual performance report for FY 2021/22 3. Update the Common Market Protocol (CMP) commitments and EAC Decisions and Directives of Uganda on the Regional Monitoring Tool (EAMS) system	Limited funds
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 Procurement plans for FY 2022-23 2. coordinated 3 contracts committee meetings and decisions taken 3. Coordinated the harmonization of Laws & policies 4. Facilitated Route-en administrative support	insufficient funding in Q1

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
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.	-coordinated Quarter one Finance committee meeting - Maintained the IFMS and all Transactions on the system cleared - Monitored the progress of National Non compliant laws and policies. - maintained and serviced the Video Conference center =Procured Assorted stationary.	Limited funding
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	- coordinated office cleaning services. - maintained office equipment - Maintained of ministry's vehicle fleet - maintained the telecom services - Ministers and staff facilitated to offer services. - Financial statements prepared and submitted to the responsible centers.	Limited Funds
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	-coordinated monthly Top & Senior mgt meetings -Operationalised the RICs - Provided strategic leadership for the integration.	limited funding
vi. coordinating and facilitating Ministers to do their services. vii. Monitoring of the OSBPs.	-The Political leaders facilitated to under take country wide activities of oversight. -Monitored the One stop Boarder Posts	NA
1. Regional public awareness campaigns undertaken. 2. TV, Media Radio Talk shows on EAC 3. Procuring of Billboards at OSBP..	N/A	FACED WITH LIQUIDITY CHALLENGES
Coordinating the formulation of a statistical Abstract for FY 2022/23	NA	Activity to be undertaken in Q3
Coordinating the payments of Uganda's annual EAC contributions to institutions and organs..	NA	No funds provided under subvention in Q1
All verified Pension Arrears beneficiaries of the defunct EAC airways paid.	Verification/ Validation of Arrears claimants undergoing to ensure Arrears are paid to the right persons	NA
- 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.	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
-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	-Undertook Performance management training -coordinated Internal Pensions Committees/ Inter-ministerial Pensions committee meetings	limited funding
-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.	Retrieved more pension files from MOPS to ensure prompt validation of Pension Claimants	insufficient funds in Q1
-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.	Trained in Human Capital Management (HCM). ( This is to replace IPPS in future). -Promoted General staff welfare, OSH and social activities	Other activities to be undertaken in the precarrying quarters
-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 .	Reviewed and updated the quality policy and quality manual	limited funds
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	N/A	Limited Funds
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.	NA	Limited funding
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	Sensitization/ Public awareness not undertaken due to limited funding	Sensitization/ Public awareness not undertaken due to limited funding

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
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.	NA	limited funds
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	- Engaged in one Stakeholder consultations towards harmonization of the National laws in accordance with the EAC Protocols at Hotel Africana.	Ministry faced with limited funding in Q1
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).	SENSITISATION/ Public awareness was not conducted in Q1 due to insufficient funds that was registered	Limited funding for Q1
20. Strengthening of Regional Integration Centres at 2 border posts.	NA	LIMITED FUNDING
4. Technical Policy guidance on Policy Development and management provided 5. Policy Research on key EAC Devt topical issues.	Technical Policy guidance on Policy Development and management provided	LIMITED FUNDING
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.	NA	limited funding
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.	N/A	Insufficient funding for Q1
- 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.	- Conducted the national implementation committee meetings on EAC Common Market Implementation Plan CMIP evaluation for all focal points from different MDAs and a report developed that fed into the regional monitoring Group meeting that was conducted in Moshi URT - Participated in regional monitoring group meetings to validate CMP data in Moshi URT.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
-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	n/a	insufficient funds
- Conduct adverts for all procurable. - Facilitate Contracts Committee - Facilitation of evaluation committee meetings - Capacity Building/ Training. -Appraisal of suppliers, Vendors.	- Facilitated Contracts and evaluation committee meetings. -Appraised suppliers, Vendors and suppliers	NA
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 .	Maintained IFMS in good running condition .	insufficient funds
-Printing of payment vrs - Filing of vrs serially -Safe custody of files -Retrival of information when needed .	NA	NA
-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports .	NA	NA
-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports .	updated the Asset register	NA
-Warrant processing -Payment processing -Reconciliations - Ledger updating -Meetings for Report consolidation -. Maintaining IFMS in good running condition .	-Warranted and processed Payments via the IFMS. - PREPARED and submitted Final ACCOUNTS FOR fy 2021/22 - Maintained the IFMS in good running condition .	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	233,498.074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,264.000
212102 Medical expenses (Employees)	4,000.000
221001 Advertising and Public Relations	15,671.000
221009 Welfare and Entertainment	59,656.000
221011 Printing, Stationery, Photocopying and Binding	7,155.000
221012 Small Office Equipment	3,000.000
221016 Systems Recurrent costs	149,343.234

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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		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		4,989.000
223004 Guard and Security services		19,980.000
224010 Protective Gear		2,000.000
227001 Travel inland		116,619.800
227002 Travel abroad		99,397.478
227004 Fuel, Lubricants and Oils		200,133.225
228002 Maintenance-Transport Equipment		18,860.000
273102 Incapacity, death benefits and funeral expenses		3,988.775
273104 Pension		390,585.478
	Total For Budget Output	1,452,141.064
	Wage Recurrent	233,498.074
	Non Wage Recurrent	1,218,642.990
	Arrears	0.000
	AIA	0.000
	Total For Department	1,479,141.064
	Wage Recurrent	233,498.074
	Non Wage Recurrent	1,245,642.990
	Arrears	0.000
	AIA	0.000
Develoment Projects		
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.		
1. Procuring of Two Vehicle to enhance Public Awareness of the EAC.	.	Delayed procurement process.
Procurement of 2 Laptops for Planning Unit	.	Delayed procurement process
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1691 Retooling of Ministry of East African Affairs		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	1,652,935.527
	Wage Recurrent	233,498.074
	Non Wage Recurrent	1,419,437.453
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000



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Quarter 1

Quarter 1: 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		
Departments		
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		
improved volumes of agro trade.	<p>Coordinated implementation of;</p> <p>(i) National trainning on MCS harmonised Fisheries, Compliance and Procecusion procedures held from 26th to 27th September, 2022 in Tororo</p> <p>(ii) Field data collection around Lake Victoria - Mental Model Mapping Study held from 12th to 16th September, 2022.</p> <p>(2)- 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.</p> <p>(3)- Conducted a field visit to ascertain the the sustainability of the project that was implemented jointly by EAC Secretariat and International Organization for Migration (IOM). The collaboration project led to construction of hand washing facilities at Kasensero Landing site in Masaka, One Stop Boarder Posts of Elegu and Mutukula. The goal was to increase awareness, enhance health and hygiene protective practices to prevent the spread of infectious diseases</p>	
Improved volumes of trade in agro produce	<p>(1)- Coordinated the closeout event of the Competitive African Rice Initiative in East Africa (CARI-EA) Project which was jointly implemented from 2019 -2022 by Kilimo Trust and the EAC Secretariat.</p>	
Improved volumes of trade	<p>(1)- 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.</p>	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues

improved volumes of Agro trade	(1)-Coordinated Uganda's participation 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 and was attended by the LVFO Secretariat and Ministries 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.
Improved volumes of Agro trade	(1)- 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 transboundary Animal Diseases and Zoonoses between the Republic of Uganda and URT. The meeting was held on 2nd to 4th August, 2022 at Fairway Hotel in Kampala. The next meeting to finalize the draft M.o.U will be held in Tanzania at a later date.  (2)- Coordinated the harmonization of EAC standards in two folds;(i) Followed up remittance of Partner States Subscriptions for EAPCE'23, so far, the Republic of Rwanda is fully paid up, reminders have been sent to the Republic of South Sudan and DRC and (ii) The Ministry of Works and Transport is organising records of Soroti Flying School in preparation for the due engagements at the EAC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
227002 Travel abroad	4,546.620
<b>Total For Budget Output</b>	<b>4,546.620</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,546.620
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>4,546.620</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,546.620
Arrears	0.000
AIA	0.000

Development Projects

N/A

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regional Integration			
Departments			
Department:001 Economic Affairs			
Budget Output:560045 Strategic Planning and Development			
PIAP Output: 07030101 Business Development Services framework established			
Harmonized Policies, Laws and Strategic Frameworks developed.		(1)- Participated in One (1) 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 Consultations on Competition Held at Golden Tulip Kampala- Uganda(22/7/22),(iii)National working group meeting to Harmonize fees, levies and charges, held in the Region at Sheraton Hotel Kampala(8th–9th August 2022),(iv)EAC Exports Promotion Strategy 2020-2025 held 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)	
Harmonized Policies, Laws and Strategic Frameworks developed		(1)-Consultative meeting on intellectual property right protocol under AfCFTA at Ministry of Trade(16/9/22). (2)-High Level Retreat for the EAC Common Market to evaluate;General status of implementation, achievements, critical challenges, lessons and key areas where high-level intervention is necessary in Arusha International Conference Center(21st–22nd July 2022). (3)-Senior Officials, PSs & Ministers Preparatory Meetings of the Common Market held in , Kingdom Kampala on Cabinet Information Paper (18th – 19th July 2022)	
Strategic leadership, Guidance and Support for EAC regional Integration strengthened		.	
Compliance with implementation of EAC decisions and directives Monitored and Evaluated		Coordinated and participated in the Bi Annual National implementation committee meeting to Review and update the status of implementation of EAC Decisions/ Directives under the Economic Affairs Sector.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	(1)-Conducted (1) National Consultative meetings to finalize the progress report on the recommendations of the 6th Presidential Investors Round Table (PIRT VI) Transport and Logistics; & Agriculture Value Addition & matrix of status of decisions updated. The meeting was conducted at OPM(1/9/22). (2)-Community engagement at Mutukula OSBP with LG Officials, MDAs, & Traders officiated on Common Market Protocol by the 1st DPM(26/8/22). (3)-Cabinet Information Paper (22nd East African Community (EAC) Small and Medium Enterprises (SME) Trade Fair) to;(i)Inform Cabinet of the forth coming EAC SME Trade Fair to be hosted by Uganda from 8th to 19th December 2022;(ii)Apprise Cabinet on the preparedness of Uganda in hosting the EAC SME Trade Fair from 8th to 19th December 2022; (iii)Invite members Cabinet to fully participate in the EAC SME Trade Fair through their endorsement and active support.(5/8/22)
Public awareness and Public participation in EAC.	Community engagement Activity at Mutukula OSBP where different stakeholders including district officials, border community and border officials were engaged
Compliance/Cross Border Activities.	.
Compliance with implementation of EAC Decisions and directives	Distribution of 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 (26th August 2022)

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07030101 Business Development Services framework established</b>	
compliance.	Meeting of the Sub-Committee on Trade Facilitation to; Discuss the previous directives of the SCTIFI on Trade Facilitation; To discuss (i)National reports of the National Committee on Trade Facilitation 2021/2022;(ii) status of EAC partner states TFA notifications to WTO as of July 2022; (iii) simplification of trade procedures and impact in EAC partner states data analysis as of July 2022; (iv)implementation of the reform Tracker and Inquiry points and (v)Simplification and Reforms in Avocado Export Procedures in the East African community; The following recommendations were made to the SCTIFI; (1)that the avocado obstacles paper be discussed at the National Committees on Trade Facilitation and report to the next SCTIFI; (2) that Markup Up project national windows' activities be mainstreamed in the National Trade Facilitation Committees for consistency, and (3) The Secretariat to convene a meeting of the sub-committee to discuss the Avocado (22nd - 26th August 2022)
Strategic leadership, guidance and support for EAC	Technical meeting between CSOS & the EALA Ug. Chapter MPs to share petitions on Trade, Tax & Extractives held at parliament of Uganda
EAC MSMES TRADE FAIR	(i)22nd MSMEs Venue site visit at Head teachers of Old Kampala SSS/PS, with Old Kamapala SSS charging 3M per day for the facility and Old Kampala PS 500K per day to use their field(19/9/22), (ii)3rd NOC meeting in preparation for the 22nd MSME's Trade Fair scheduled for 8th – 18th December 2022 held at MEACA Board room, 2nd Floor Kingdom Kampala Building where the Next meeting was scheduled to take place on Tuesday 27th September 2022(22/9/22), (iii)Presentation of the Cabinet Information Paper at Statehouse on the 22nd MSME's Trade Fair scheduled where Cabinet guided that the 1st DPM needed to urgently engage H.E The President to provide guidance on the venue(26/9/22), (iv)Launch of the 22nd MSME Trade Fair hosted in Kampala Uganda at Imperial Royale Hotel Kampala(29/9/22).
<b>PIAP Output: 07030202 OSBPs establised and strengthened</b>	
Public awareness and Public participation in EAC regional Integration enhanced.	(i)Submitted Article for Umoja Magazine (23/7/22), (ii)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) (ii)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.	.

# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 07030202 OSBPs established and strengthened**

Strategic leadership, Guidance and Support for EAC regional Integration strengthened	
Strategic leadership, guidance and support for EAC	Participated in the joint EAC-IMF Workshop on Tax Treaties and related international treaties and related international taxation rules held in Dar-es-Salaam where the partner States were updated on the tax treaty network of EAC Partner States, OECD /G20 Inclusive framework and the UN Model Tax Convention. The team discussed and considered changes to the EAC Model Tax treaty and resolved to schedule another meeting to consider the EAC Multilateral DTA (20th – 24th June 2022)
OSBP Strengthened.	(i)Trade tour by MTIC to assess the implementation of STR to assess the implementation of the Simplified trade regime at the borders of Goli, Mpondwe and Bunagana. A report of the assessment was generated on the 29th - 31st August 2022 (ii)Workshop on the implementation of the policy and procedural reforms to facilitate small scale cross border trade held at Africana Hotel on 7/9/22
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 29th August to 03rd September

**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	7,000.000
221002 Workshops, Meetings and Seminars	21,070.000
227001 Travel inland	18,805.000
227002 Travel abroad	17,148.020
<b>Total For Budget Output</b>	<b>68,523.020</b>
Wage Recurrent	0.000
Non Wage Recurrent	68,523.020
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>68,523.020</b>
Wage Recurrent	0.000
Non Wage Recurrent	68,523.020

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000
<i>Development Projects</i>			
N/A			
<b>Programme:16 GOVERNANCE AND SECURITY</b>			
<b>SubProgramme:03 Policy and Legislation Processes</b>			
<b>Sub SubProgramme:01 Regional Integration</b>			
<i>Departments</i>			
<b>Department:002 Political Affairs</b>			
<b>Budget Output:460051 Regional Policies, Laws and Strategic Frameworks</b>			
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>			
Compliance with EAC decisions and Directives	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) and pakwach,nebbi,zombo and arua (September 2022)		
Compliance with EAC Decisions and Directives	.		
<b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>			
Harmonized policies, laws and strategic Frameworks developed	1)Conducted a stakeholder engagement/fact finding visit on cross cutting issues of immigration, peace and security and refugees in pakwach,nebbi,zombo and arua in September 2022.  2) One bilateral engagements on cross-cutting political issues with DRC undertaken in August 2022		
Strategic leadership guidance and support for EAC regional integration strengthened	1. Coordinated and participated in the 22nd Summit and retreat on the Common Market Protocol 2. Conducted a stakeholders meeting to draw a roadmap for the dissemination activities of the political confederation		
Harmonized policies, laws and strategic Frameworks developed	communicated and followed up on implementation of EAC decisions and directives by MDAs during the Common Market Retreat.		
Strategic leadership guidance and support for EAC regional integration strengthened	Coordinated and attended the Concept Development Conference For the 13th EAC Armed Forces Command Post Exercise Ushirikiano Imara 2023; 2nd - 4th August 2022, Kigali, Rwanda		
Strategic leadership guidance and support for EAC regional integration strengthened	Participated in a Sectoral Council meeting for operationalization of the peace facility and consideration of SOPs for the technical team on Peace and security matters (September 2022)		

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security

strategic leadership	.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	14,038.000
221011 Printing, Stationery, Photocopying and Binding	100.000
227001 Travel inland	10,468.000
227002 Travel abroad	14,767.074
Total For Budget Output	39,373.074
Wage Recurrent	0.000
Non Wage Recurrent	39,373.074
Arrears	0.000
AIA	0.000
Total For Department	39,373.074
Wage Recurrent	0.000
Non Wage Recurrent	39,373.074
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.

Strategic leadership guidance and support for EAC regional integration strengthened	.
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



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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.	
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	1) 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  2) Conducted one follow-up visit to EAC Oil pipeline in Uganda
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	.
Compliance with implementation of EAC decisions and directives Monitored and Evaluated.	1)Stakeholder engagements to follow up on implementation of directives were conducted at the MEACA HQ, July-Aug.
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	Coordinated Uganda's participation in the EAC Tourism EXPO which was held from 23rd to 30th September 2022 in Bujumbura, Burundi. Uganda Tourism Board took the lead in the organization of Uganda's stall.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.			
Sensitization and Public awareness		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.	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Strategic leadership guidance and support for EAC regional integration strengthened		Coordinated Uganda's participation 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 and was attended by the LVFO Secretariat and Ministries 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	
PIAP Output: 16060601 Laws, policies and standards simplified.			
Strategic leadership guidance and support for EAC regional integration strengthened.		(i)Coordinated Uganda's participation in the Regional Steering Committee Meetings for EAPCE23' (ii)Participated in the NOC meetings for the 10th EAPCE which among others decided that the conference be hosted at Serena Hotel Kampala and is also mobilising resources for hosting the conference (iii)Coordinated and participated in the Commissioning of Kikagati/Murongo Hydropower Project on 21st September 2022	
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. This was done with Technical support of the LVFO Secretariat	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		8,890.000	
227002 Travel abroad		19,008.996	
227004 Fuel, Lubricants and Oils		604.800	
Total For Budget Output		28,503.796	
Wage Recurrent		0.000	
Non Wage Recurrent		28,503.796	

**VOTE: 021 Ministry of East African Community Affairs****Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000
	<b>Total For Department 28,503.796</b>
	Wage Recurrent 0.000
	Non Wage Recurrent 28,503.796
	Arrears 0.000
	<i>AIA</i> 0.000

**Department:004 Social Affairs****Budget Output:560045 Strategic Planning and Development****PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.**

Harmonized Policies, Laws and Strategic Frameworks developed	i)The Concepts for reviewing and harmonising the National Child Policy, ii)National Dialogue on EAC Decent Work and Exchange of Young Workers.
01 Harmonized Policies, Laws and Strategic Frameworks developed	Workshop to develop an action plan to implement the EAC Gender Policy in Uganda were developed but not executed
Harmonized Policies, Laws and Strategic Frameworks developed	Follow up with relevant MDAs with focal points on harmonization of laws to conform with commitments of Common Market Protocol for sectors under the Social Affairs. The update was as follows. (i) The NSSF Act Cap 222: The Draft amendment bill 2018 has been approved by Cabinet and is CMP compliant. (ii) Employment Act 2006: The review of the act commenced and the principles are being finalized for submission to Cabinet. (iii) Workers Compensation Act 2000: At stakeholder consultation stage
Harmonized Policies, Laws and Strategic Frameworks developed	.

**PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security**

EAC Strategic leadership, Guidance and Support	(i) The Concepts for the National Dialogue with the Private Sector and CSOs were developed and activity conducted in August 2022, (ii) Quarterly review of Council reports under social sectors and all relevant documents at regional level was done and informed the Quarterly status of Integration report for July-September 2022, (iii) The Concepts for the Monitoring visits for Cross-border EAC Projects and Programmes were developed but not executed.
Compliance with Implementation of Directives and Decisions	.
Compliance with Implementation of Directives and Decisions	.
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	.

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	.		
Strategic Leadership, Guidance and support for EAC Integration	.		
Harmonized Policies, Laws and Strategic Frameworks developed	.		
PIAP Output: 16060601 Laws, policies and standards simplified.			
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	(i) Invitation letters (ii) Conducted preparatory meetings and generate country position papers to guide negotiations. (iii) Participate in the Negotiations. (iv) Brief Report on the MRAs with recommendations to the relevant Sectoral Council. (v) Brief Report on the Jamafest with recommendations to Relevant Sectoral Council. (vi) Brief Report on Primary Statistics Mathematics on Curriculum Development to relevant Sectoral Council. (vii) National Consultation on the Draft Council Directive on Social Security. Uganda generated comments and the draft directive.		
EAC Strategic leadership, Guidance and Support.	The Concepts for the National validation exercises with IUCEA on harmonization of the fees structure Model were developed but not executed.		
Public awareness and Public participation in EAC	(i) Prepared Concept Note. (ii) Distributed EAC Translated materials (iii) Documented Challenges used to guide policy decisions in the 22nd Sectoral Council on health to be held in November. (A report assessing the effectiveness and efficiency of the holding points in facilitating safe trade)		
Public awareness and Public participation in EAC	.		
Public awareness and Public participation in EAC	Workshop to develop an action plan to implement the EAC Gender Policy in Uganda were developed but not executed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			8,900.000
227001 Travel inland			16,370.000
227002 Travel abroad			7,577.953
Total For Budget Output			32,847.953

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	32,847.953
		Arrears	0.000
		AIA	0.000
		Total For Department	32,847.953
		Wage Recurrent	0.000
		Non Wage Recurrent	32,847.953
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Sub SubProgramme:02 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Internal Audit Services		1. Reviewed the Payroll for salaries and Pension. 2. Reviewed budget performance & ensuring Value for money.	
Internal Audit Services.		1. Verified Pensioners and other Claimants of the defunct EAC 2. Reviewed and validated domestic Arrears 3. Engaged in a field inspection of Elegu and Mutukula RICs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,000.000
221009 Welfare and Entertainment			6,000.000
227001 Travel inland			18,000.000
Total For Budget Output			27,000.000
Wage Recurrent			0.000
Non Wage Recurrent			27,000.000
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			

**VOTE: 021 Ministry of East African Community Affairs****Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>	
HIV/ AIDS workplace place implemented	NA
Human Resource management services	1. Engaged in 2 Inter-ministerial meeting aimed at validating of the pension Arrears claimants
Records management services	1. Dispatched information to relevant MDA's and institutions 2. Updated Pension & staff records. 3. Courier services maintained.
Policy management services	1. Participated in Monitoring of the implementation status of cabinet decisions and council decisions & directives.
Planning and monitoring services	1. Participated in Monitoring of EAC Council, summit, sectoral council Decisions & directives. Attended a Regional meeting in Bujumbura-Burundi aimed at updating EAC Council, Sumit and Sectoral Council decisions on the EAMS system 2. prepared and submitted the Annual performance report for FY 2021/22 3. Update the Common Market Protocol (CMP) commitments and EAC Decisions and Directives of Uganda on the Regional Monitoring Tool (EAMS) system
QMS sustainability management	1. Updated the QMS Quality Objectives to match the New strategic plan 2. One QMS management review meeting was coordinated and silent issues noted for action
Ministerial Support services	1. Participated in Monitoring of EAC Council, summit, sectoral council Decisions & directives. Attended a Regional meeting in Bujumbura-Burundi aimed at updating EAC Council, Sumit and Sectoral Council decisions on the EAMS system 2. prepared and submitted the Annual performance report for FY 2021/22 3. Update the Common Market Protocol (CMP) commitments and EAC Decisions and Directives of Uganda on the Regional Monitoring Tool (EAMS) system
Ministerial support services	1. prepared Procurement plans for FY 2022-23 2. coordinated 3 contracts committee meetings and decisions taken 3. Coordinated the harmonization of Laws & policies 4. Facilitated Route-en administrative support
Ministerial support services	-coordinated Quarter one Finance committee meeting - Maintained the IFMS and all Transactions on the system cleared - Monitored the progress of National Non compliant laws and policies. - maintained and serviced the Video Conference center =Procured Assorted stationary.

**VOTE: 021 Ministry of East African Community Affairs****Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>	
Ministerial support services	<ul style="list-style-type: none"> <li>- coordinated office cleaning services.</li> <li>- maintained office equipment</li> <li>- Maintained of ministry's vehicle fleet</li> <li>- maintained the telecom services</li> <li>- Ministers and staff facilitated to offer services.</li> <li>- Financial statements prepared and submitted to the responsible centers.</li> </ul>
Ministerial support services	<ul style="list-style-type: none"> <li>-coordinated monthly Top &amp; Senior mgt meetings</li> <li>-Operationalised the RICs</li> <li>- Provided strategic leadership for the integration.</li> </ul>
Ministerial support services	<ul style="list-style-type: none"> <li>-The Political leaders facilitated to under take country wide activities of oversight.</li> <li>-Monitored the One stop Boarder Posts</li> </ul>
Public awareness on EAC Integrations coordinated	N/A
Statistical coordination & management.	NA
Uganda's contributions to the EAC Secretariat Remitted	NA
Arrears cleared	Verification/ Validation of Arrears claimants undergoing to ensure Arrears are paid to the right persons
Planning and monitoring services	NA
Human Resource Management	<ul style="list-style-type: none"> <li>-Undertook Performance management training</li> <li>-coordinated Internal Pensions Committees/ Inter- ministerial Pensions committee meetings</li> </ul>
Human Resource Management	Retrieved more pension files from MOPS to ensure prompt validation of Pension Claimants
Human resource Management	<ul style="list-style-type: none"> <li>Trained in Human Capital Management (HCM). ( This is to replace IPPS in future).</li> <li>-Promoted General staff welfare, OSH and social activities</li> </ul>
QMS Sustainability management	Reviewed and updated the quality policy and quality manual
Public Awareness/ sensitisation on EAC	N/A
PUBLIC AWARENESS/ SENSITIZATION	NA
Public awareness/ sensitization.	Sensitization/ Public awareness not undertaken due to limited funding
PUBLIC AWARENESS/ SENSITIZATION	NA
Public Awareness/ sensitisation	<ul style="list-style-type: none"> <li>- Engaged in one Stakeholder consultations towards harmonization of the National laws in accordance with the EAC Protocols at Hotel Africana.</li> </ul>

**VOTE: 021 Ministry of East African Community Affairs****Quarter 1**

<b>Annual Planned Outputs</b>		<b>Cumulative Outputs Achieved by End of Quarter</b>
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
Public awareness/ Sensitisation	SENSITISATION/ Public awareness was not conducted in Q1 due to insufficient funds that was registered	
Public Awareness/ Sensitisation	NA	
Policy management services	Technical Policy guidance on Policy Development and management provided	
Planning and monitoring services	NA	
Planning and Monitoring services.	N/A	
Implementation of the Common Market Protocol	- Conducted the national implementation committee meetings on EAC Common Market Implementation Plan CMIP evaluation for all focal points from different MDAs and a report developed that fed into the regional monitoring Group meeting that was conducted in Moshi URT -Participated in regional monitoring group meetings to validate CMP data in Moshi URT.	
Implementation of the Common Market Protocol	n/a	
Procurement and disposal Management	- Facilitated Contracts and evaluation committee meetings. -Appraised suppliers, Vendors and suppliers	
Membership to professional ACCA & CPA(U) bodies renewed	Maintained IFMS in good running condition .	
Financial Information filed and managed for auditing & decision making	NA	
Board of Survey report produced	NA	
Board of Survey report produced	updated the Asset register	
accounts maintained	- Waranted and processed Payments via the IFMS. - PREPARED and submitted Final ACCOUNTS FOR fy 2021/22 - Maintained the IFMS in good running condition .	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	233,498.074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,264.000
212102 Medical expenses (Employees)	4,000.000
221001 Advertising and Public Relations	15,671.000
221009 Welfare and Entertainment	59,656.000
221011 Printing, Stationery, Photocopying and Binding	7,155.000
221012 Small Office Equipment	3,000.000
221016 Systems Recurrent costs	149,343.234



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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		UShs Thousand
Item		Spent
222001 Information and Communication Technology Services.		4,989.000
223004 Guard and Security services		19,980.000
224010 Protective Gear		2,000.000
227001 Travel inland		116,619.800
227002 Travel abroad		99,397.478
227004 Fuel, Lubricants and Oils		200,133.225
228002 Maintenance-Transport Equipment		18,860.000
273102 Incapacity, death benefits and funeral expenses		3,988.775
273104 Pension		390,585.478
	Total For Budget Output	1,452,141.064
	Wage Recurrent	233,498.074
	Non Wage Recurrent	1,218,642.990
	Arrears	0.000
	AIA	0.000
	Total For Department	1,479,141.064
	Wage Recurrent	233,498.074
	Non Wage Recurrent	1,245,642.990
	Arrears	0.000
	AIA	0.000
Development Projects		
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.		
Retooling of MEACA	.	
Laptops procured	.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1691 Retooling of Ministry of East African Affairs		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>1,652,935.527</b>
	Wage Recurrent	233,498.074
	Non Wage Recurrent	1,419,437.453
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

## Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:01 AGRO-INDUSTRIALIZATION</b>		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 Regional Integration</b>		
<i>Departments</i>		
<b>Department:003 Production and Infrastructure</b>		
<b>Budget Output:460051 Regional Policies, Laws and Strategic Frameworks</b>		
<b>PIAP Output: 01030401 Engage EAC &amp; other trade blocs on trade related issues</b>		
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 to transition into agribusiness thru provision of EAC trade information for ease buz	- Coordinate & participate in one Sensitization engagement with 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 -Follow up on the implementation of Decisions and Directives in Agriculture & Food Security sector
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 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
improved volumes of Agro trade	- Participate in EAC Sectoral council	-Coordinate and Participate one EAC Sectoral council for agriculture and food security
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 Bilateral engagements on trade issues related to agro trade
<i>Develoment Projects</i>		
<b>N/A</b>		
<b>Programme:07 PRIVATE SECTOR DEVELOPMENT</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Regional Integration</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
<b>Department:001 Economic Affairs</b>		
<b>Budget Output:560045 Strategic Planning and Development</b>		
<b>PIAP Output: 07030101 Business Development Services framework established</b>		
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. Cordinating & Participating in 4 meetings of Sectoral Council of Trade, Industry, Finance and Investment; Sectoral Council of Finance and Economic Affiars, Sectoral Committee on Investment, Sectoral Committee on Trade	5. Cordinating & Participating in 4 meetings of Sectoral Council of Trade, Industry, Finance and Investment; Sectoral Council of Finance and Economic Affiars, 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

**VOTE: 021 Ministry of East African Community Affairs****Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560045 Strategic Planning and Development</b>		
<b>PIAP Output: 07030101 Business Development Services framework established</b>		
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
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	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.	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.
<b>PIAP Output: 07030202 OSBPs established and strengthened</b>		
Public awareness and Public participation in EAC regional Integration enhanced.	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"	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"

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560045 Strategic Planning and Development</b>		
<b>PIAP Output: 07030202 OSBPs established and strengthened</b>		
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
<i>Development Projects</i>		
N/A		
<b>Programme:16 GOVERNANCE AND SECURITY</b>		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:01 Regional Integration</b>		
<i>Departments</i>		
<b>Department:002 Political Affairs</b>		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460051 Regional Policies, Laws and Strategic Frameworks</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
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 -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
<b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>		
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	- 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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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460051 Regional Policies, Laws and Strategic Frameworks</b>		
<b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>		
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
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 one topical issues pertaining EAC Integration in the Political Affairs sector	Undertake research on one topical issues pertaining EAC Integration in the Political Affairs sector
<b>Department:003 Production and Infrastructure</b>		
<b>Budget Output:560045 Strategic Planning and Development</b>		
<b>PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.</b>		
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



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560045 Strategic Planning and Development</b>		
<b>PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.</b>		
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
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

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560045 Strategic Planning and Development</b>		
<b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>		
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
<b>PIAP Output: 16060601 Laws, policies and standards simplified.</b>		
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
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
<b>Department:004 Social Affairs</b>		
<b>Budget Output:560045 Strategic Planning and Development</b>		
<b>PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.</b>		
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.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560045 Strategic Planning and Development</b>		
<b>PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.</b>		
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.
<b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>		
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
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.

**VOTE: 021 Ministry of East African Community Affairs****Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560045 Strategic Planning and Development</b>		
<b>PIAP Output: 16060601 Laws, policies and standards simplified.</b>		
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
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	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.
Public awareness and Public participation in EAC	6. Supporting activities of the EAC Youth Ambassadors	6. Supporting activities of the EAC Youth Ambassadors
<i>Development Projects</i>		
<b>N/A</b>		
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
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

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
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
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
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
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
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.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
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	Coordinating the payments of Uganda's annual EAC contributions to institutions and organs.	Coordinating the payments of Uganda's annual EAC contributions to institutions and organs.
Arrears cleared	All verified Pension Arrears beneficiaries of the defunct EAC airways paid	All verified Pension Arrears beneficiaries of the defunct EAC airways paid
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	-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
Human resource 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.

# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
QMS Sustainability management	-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/ sensitisation on EAC	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
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/ SENSITIZATION	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



# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
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)
Public Awareness/ Sensitisation	20. Strengthening of Regional Integration Centres at 2 border posts.	20. Strengthening of Regional Integration Centres at 2 border posts.
Policy management services	- Technical Policy guidance on Policy Development and management provided, - Policy Research on key EAC Devt topical issues	- Technical Policy guidance on Policy Development and management provided, - 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.	-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.	-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.
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

**VOTE: 021 Ministry of East African Community Affairs****Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000014 Administrative and Support Services****PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.**

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	-Payment of annual subscription fees to ACCA & CPA(U) bodies - Funding attendance for CPD trainings for accounts staff. - Maintaining IFMS in good running condition	-Payment of annual subscription fees to ACCA & CPA(U) bodies - Funding attendance for CPD trainings for accounts staff. - 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

*Develoment Projects***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.**

Retooling of MEACA	1. Procuring of Two Vehicle to enhance Public Awareness of the EAC.	1. Procuring of Two Vehicle to enhance Public Awareness of the EAC.
Laptops procured	Procurement of 2 Laptops for Planning Unit	Procurement of 2 Laptops for Planning Unit

**VOTE:**

021 Ministry of East African Community Affairs

Quarter 1

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

Table 4.1: NTR Collections

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE:**

021 Ministry of East African Community Affairs

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid