

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

Quarter 3

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

|                                            | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |               |
|--------------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent                                  | Wage            | 1.285          | 1.285              | 0.964           | 0.718             | 75.0 %         | 56.0 %           | 74.5 %        |
|                                            | Non-Wage        | 36.861         | 37.873             | 33.366          | 31.685            | 91.0 %         | 86.0 %           | 95.0 %        |
| Dev.                                       | GoU             | 0.215          | 0.215              | 0.215           | 0.143             | 99.9 %         | 66.5 %           | 66.5 %        |
|                                            | Ext Fin.        | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>GoU Total</b>                           |                 | <b>38.361</b>  | <b>39.374</b>      | <b>34.545</b>   | <b>32.546</b>     | <b>90.1 %</b>  | <b>84.8 %</b>    | <b>94.2 %</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            |                 | <b>38.361</b>  | <b>39.374</b>      | <b>34.545</b>   | <b>32.546</b>     | <b>90.1 %</b>  | <b>84.8 %</b>    | <b>94.2 %</b> |
| Arrears                                    |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Total Budget</b>                        |                 | <b>38.361</b>  | <b>39.374</b>      | <b>34.545</b>   | <b>32.546</b>     | <b>90.1 %</b>  | <b>84.8 %</b>    | <b>94.2 %</b> |
| <i>A.I.A Total</i>                         |                 | 0.000          | 0.000              | 0.000           | 0.000             | 0.0 %          | 0.0 %            | 0.0 %         |
| <b>Grand Total</b>                         |                 | <b>38.361</b>  | <b>39.374</b>      | <b>34.545</b>   | <b>32.546</b>     | <b>90.1 %</b>  | <b>84.8 %</b>    | <b>94.2 %</b> |
| <b>Total Vote Budget Excluding Arrears</b> |                 | <b>38.361</b>  | <b>39.374</b>      | <b>34.545</b>   | <b>32.546</b>     | <b>90.1 %</b>  | <b>84.8 %</b>    | <b>94.2 %</b> |

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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 Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|-----------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| <b>Programme:01 Agro-Industrialization</b>                | <b>0.250</b>    | <b>0.250</b>   | <b>0.143</b>       | <b>0.105</b>    | <b>57.0 %</b>     | <b>42.0 %</b>  | <b>73.6%</b>    |
| Sub SubProgramme:01 Regional Integration                  | 0.250           | 0.250          | 0.143              | 0.105           | 57.0 %            | 42.0 %         | 73.6%           |
| <b>Programme:07 Private Sector Development</b>            | <b>1.731</b>    | <b>1.731</b>   | <b>1.205</b>       | <b>1.053</b>    | <b>69.6 %</b>     | <b>60.9 %</b>  | <b>87.4%</b>    |
| Sub SubProgramme:01 Regional Integration                  | 1.731           | 1.731          | 1.205              | 1.053           | 69.6 %            | 60.9 %         | 87.4%           |
| <b>Programme:16 Governance And Security</b>               | <b>36.380</b>   | <b>37.393</b>  | <b>33.197</b>      | <b>31.387</b>   | <b>91.2 %</b>     | <b>86.3 %</b>  | <b>94.5%</b>    |
| Sub SubProgramme:01 Regional Integration                  | 1.595           | 1.595          | 1.037              | 0.899           | 65.0 %            | 56.3 %         | 86.6%           |
| Sub SubProgramme:02 Policy, Planning and Support Services | 34.786          | 35.798         | 32.160             | 30.489          | 92.5 %            | 87.6 %         | 94.8%           |
| <b>Total for the Vote</b>                                 | <b>38.361</b>   | <b>39.374</b>  | <b>34.545</b>      | <b>32.546</b>   | <b>90.1 %</b>     | <b>84.8 %</b>  | <b>94.2 %</b>   |

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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

## Programme:01 Agro-Industrialization

## Sub SubProgramme:01 Regional Integration

## Sub Programme: 04 Agricultural Market Access and Competitiveness

|       |        |                                                |
|-------|--------|------------------------------------------------|
| 0.038 | Bn Shs | Department : 003 Production and Infrastructure |
|-------|--------|------------------------------------------------|

Reason: Activities deferred to Q4

*Items*

|       |      |                                         |
|-------|------|-----------------------------------------|
| 0.022 | UShs | 221002 Workshops, Meetings and Seminars |
|-------|------|-----------------------------------------|

Reason:

## Programme:16 Governance And Security

## Sub SubProgramme:01 Regional Integration

## Sub Programme: 03 Policy and Legislation Processes

|       |        |                                    |
|-------|--------|------------------------------------|
| 0.072 | Bn Shs | Department : 002 Political Affairs |
|-------|--------|------------------------------------|

Reason: - Activity deferred to quarter 4  
- Delays in the procurement process.*Items*

|       |      |                      |
|-------|------|----------------------|
| 0.019 | UShs | 227001 Travel inland |
|-------|------|----------------------|

Reason: Activity deferred to quarter 4

|       |      |                                                       |
|-------|------|-------------------------------------------------------|
| 0.040 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
|-------|------|-------------------------------------------------------|

Reason: Activity deferred to quarter 4

|       |        |                                                |
|-------|--------|------------------------------------------------|
| 0.024 | Bn Shs | Department : 003 Production and Infrastructure |
|-------|--------|------------------------------------------------|

Reason: Activity was postponed to Q4

*Items*

|       |      |                      |
|-------|------|----------------------|
| 0.020 | UShs | 227001 Travel inland |
|-------|------|----------------------|

Reason:

|       |        |                                 |
|-------|--------|---------------------------------|
| 0.044 | Bn Shs | Department : 004 Social Affairs |
|-------|--------|---------------------------------|

Reason: Activity not conducted

*Items*

|       |      |                          |
|-------|------|--------------------------|
| 0.036 | UShs | 224011 Research Expenses |
|-------|------|--------------------------|

Reason:

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**(i) Major unspent balances****Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 03 Policy and Legislation Processes****1.353** Bn Shs | Department : 001 Finance and Administration

Reason:

**Items****0.712** UShs | 273104 Pension

Reason: Failure by some of the Pension beneficiaries to submit their Life Certificates

**0.185** UShs | 273105 Gratuity

Reason: Delayed submission of relevant documents

**0.070** UShs | 228002 Maintenance-Transport Equipment

Reason: Delays in the procurement processes

**0.043** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement processes

**0.076** UShs | 221003 Staff Training

Reason: Activity deferred to quarter 4

**0.072** Bn Shs | Project : 1691 Retooling of Ministry of East African Affairs

Reason: 0

**Items****0.072** UShs | 312235 Furniture and Fittings - Acquisition

Reason:

**(ii) Expenditures in excess of the original approved budget****Departments , Projects****Programme:001 Finance and Administration****Sub SubProgramme:02 Policy, Planning and Support Services****SubProgramme:03 Policy and Legislation Processes****0.142** Bn Shs | Department : 001 Finance and Administration

Reason:

**Items****0.044** UShs | 212103 Incapacity benefits (Employees)

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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:001 Finance and Administration****Sub SubProgramme:02 Policy, Planning and Support Services****SubProgramme:03 Policy and Legislation Processes**

Reason: A viement was done to facilitate the burial arrangements for the Late Under Secretary (Late, Dombo Collins James)

**0.098** UShs 212102 Medical expenses (Employees)

Reason: A viement was done to clear the medical bills of the Late Under Secretary (Late, Dombo Collins James)

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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>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                                                                                                                               | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| No of engagements conducted                                                                                                                                                                                 | Number                   | 12                     | 8                         |
| <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>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                                                                                                                               | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| Business Development Services framework                                                                                                                                                                     | Yes/No                   | yes                    | No                        |
| SME specific Business Development Service Framework                                                                                                                                                         | Yes/No                   | 2                      | 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>Programme Intervention: 160603 Review and enact appropriate legislation</b>                                                                                                                              |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                                                                                                                               | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| No of policies developed and/or reviewed                                                                                                                                                                    | Number                   | 2                      | 2                         |

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|                                                                                                                       |                          |                        |                           |
|-----------------------------------------------------------------------------------------------------------------------|--------------------------|------------------------|---------------------------|
| <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>Programme Intervention: 160603 Review and enact appropriate legislation</b>                                        |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                                         | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols | Number                   | 0                      | 0                         |
| No. of international and regional laws harmonised & domesticated                                                      | Number                   | 0                      | 0                         |
| % of International conventions, treaties and protocols domesticated                                                   | Percentage               | %                      | 0                         |
| No of policies developed and/or reviewed                                                                              | Number                   | 2                      | 2                         |
| <b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>               |                          |                        |                           |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                                         | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| No of policies developed/reviewed                                                                                     | Number                   | 2                      | 2                         |
| No. of laws developed/reviewed                                                                                        | Number                   | 2                      | 2                         |
| Number of policies developed/reviewed                                                                                 | Number                   | 2                      | 2                         |
| Number of priority laws that promote competitiveness and regional integration that are reformed                       | Number                   | 1                      | 0                         |
| Research study and survey report                                                                                      | Text                     | 1                      | 0                         |
| Number of policies developed/reviewed                                                                                 | Number                   | 2                      | 2                         |
| No. of laws developed/reviewed                                                                                        | Number                   | 0                      | 0                         |
| Research study and survey report                                                                                      | Text                     | 1                      | 0                         |
| Number of Research studies conducted                                                                                  | Number                   | 1                      | 0                         |
| Number of priority laws that promote competitiveness and regional integration that are reformed                       | Number                   | 0                      | 0                         |
| <b>Department:003 Production and Infrastructure</b>                                                                   |                          |                        |                           |
| Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks                                                |                          |                        |                           |
| <b>PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.</b>                 |                          |                        |                           |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                                         | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| No of policies developed and/or reviewed                                                                              | Number                   | 2                      | 2                         |

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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: 460051 Regional Policies, Laws and Strategic Frameworks                                                |                          |                        |                           |
| <b>PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.</b>                 |                          |                        |                           |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>  |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                                         | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| 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                   | 2                      | 2                         |
| % of International conventions, treaties and protocols domesticated                                                   | Percentage               | %                      | 0                         |
| Sub SubProgramme:02 Policy, Planning and Support Services                                                             |                          |                        |                           |
| <b>Department:001 Finance and Administration</b>                                                                      |                          |                        |                           |
| Budget Output: 000001 Audit and Risk Management                                                                       |                          |                        |                           |
| <b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>                 |                          |                        |                           |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                                        |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                                         | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| 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               | %                      |                           |
| No of policies developed and/or reviewed                                                                              | Number                   | 0                      |                           |
| Budget Output: 000014 Administrative and Support Services                                                             |                          |                        |                           |
| <b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>                 |                          |                        |                           |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                                        |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                                         | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| No of policies developed and/or reviewed                                                                              | Number                   | 3                      |                           |
| 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                   | 3                      |                           |
| % of International conventions, treaties and protocols domesticated                                                   | Percentage               | %                      |                           |
| No of policies developed and/or reviewed                                                                              | Number                   | 3                      |                           |



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| <b>Programme:16 Governance And Security</b>                                                                           |                          |                        |                           |
|-----------------------------------------------------------------------------------------------------------------------|--------------------------|------------------------|---------------------------|
| SubProgramme:03 Policy and Legislation Processes                                                                      |                          |                        |                           |
| Sub SubProgramme:02 Policy, Planning and Support Services                                                             |                          |                        |                           |
| <b>Project:1691 Retooling of Ministry of East African Affairs</b>                                                     |                          |                        |                           |
| Budget Output: 000003 Facilities and Equipment Management                                                             |                          |                        |                           |
| <b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>                 |                          |                        |                           |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                                        |                          |                        |                           |
| <b>PIAP Output Indicators</b>                                                                                         | <b>Indicator Measure</b> | <b>Planned 2023/24</b> | <b>Actuals By END Q 3</b> |
| No of policies developed and/or reviewed                                                                              | Number                   | 3                      | 3                         |
| 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                      | 3                         |
| % of International conventions, treaties and protocols domesticated                                                   | Percentage               | %                      | 0                         |
| No of policies developed and/or reviewed                                                                              | Number                   | 3                      | 3                         |

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## Performance highlights for the Quarter

MEACA received UGX 34.545Bn of which UGX 964M was wage, UGX 33.366Bn was Non-wage and UGX 215M for development which is 90.1% of the approved Budget. Out of the released Budget, only 94.2% was spent thereby creating a variance of 5.8% of the released funds un-absorbed by the close of Q3.

Out of the released Wage funds of UGX 964M, only UGX 718M was absorbed; this was as a result of the delayed recruitment & changes in systems. The under absorption of Non-Wage is mainly attributed to the delays in the procurement processes, some activities not being convened by EAC Secretariat, and delayed release of funds affecting implementation of Q3 activities.

By close of Quarter Three, the ministry implemented the following; -Coordinated and participated in the different regional engagements such as EAC Sectoral Council on Finance and administration, Trade, Industry Finance and Investment, Agriculture and Food Security, Legal & Judicial Affairs, Council of Ministers, Summit, Extra ordinary council, EALA, etc. -Coordinated National preparatory meetings to inform regional meetings, -coordinated Uganda-Congo JPC, -Coordinated the commemoration of Kiswahiri Day celebrations, -Remitted EAC Contributions to EAC Secretariat, institutions & organs, -Held Bilateral engagements with Kenya, RSS & URT, -Coordinated Uganda's participation in technical meeting to constitute the EAC Sanitary & Phytosanitary Task force, -Conducted sensitization Campaigns on removal of NTBs, -Conducted two small scale border engagements at Cyanika & Bunagana, -Reviewed Action Plan on Implementation of EAC Gender Policy, -Participated in Regional Workshop on harmonization of EAC Excise Tax, -Participated in radio & TV talk show, - Coordinated 3 EACA Field training exercise of ushirikiano Imara 2024, Monitored the implementation of the Common Market Protocol Commitments by MDAs, Training of government Officials, Youth leaders & other stakeholder on the Jumuiya Customs Union Protocol & OSBP concept.

## Variations and Challenges

### Variations:

By close of Quarter three FY 2023/24, MEACA received UGX 34.545Bn of which UGX 964M was wage, UGX 33.366Bn was Non-wage and UGX 215M for development which is 90.1% of the approved Budget. Out of the released Budget, only 94.2% was spent thereby creating a variance of 5.8% of the released funds un-absorbed by the close of Q3. The variations are mainly observed in wage, non-wage and development.

### Challenges:

1. Delayed recruitment Process & changes in systems from IPPS to HCM. This has led to under absorption of the wage fund and need to a
2. Failure by some Old pension beneficiaries to present Life certificates. This has led to under absorption of pension since such cases are deleted from the payroll.
3. Delays in the procurement processes resulting into un absorption of the development funds.
4. Delayed release of funds causing a lag in implementation of some activities.

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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 Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:01 Agro-Industrialization</b>                       | <b>0.250</b>    | <b>0.250</b>   | <b>0.143</b>       | <b>0.105</b>    | <b>57.0 %</b>         | <b>42.0 %</b>      | <b>73.6 %</b>        |
| <b>Sub SubProgramme:01 Regional Integration</b>                  | <b>0.250</b>    | <b>0.250</b>   | <b>0.143</b>       | <b>0.105</b>    | <b>57.0 %</b>         | <b>42.0 %</b>      | <b>73.6 %</b>        |
| 460051 Regional Policies, Laws and Strategic Frameworks          | 0.250           | 0.250          | 0.143              | 0.105           | 57.0 %                | 42.0 %             | 73.4 %               |
| <b>Programme:07 Private Sector Development</b>                   | <b>1.731</b>    | <b>1.731</b>   | <b>1.205</b>       | <b>1.053</b>    | <b>69.6 %</b>         | <b>60.9 %</b>      | <b>87.4 %</b>        |
| <b>Sub SubProgramme:01 Regional Integration</b>                  | <b>1.731</b>    | <b>1.731</b>   | <b>1.205</b>       | <b>1.053</b>    | <b>69.6 %</b>         | <b>60.9 %</b>      | <b>87.4 %</b>        |
| 560045 Strategic Planning and Development                        | 1.731           | 1.731          | 1.205              | 1.053           | 69.6 %                | 60.9 %             | 87.4 %               |
| <b>Programme:16 Governance And Security</b>                      | <b>36.380</b>   | <b>37.393</b>  | <b>33.197</b>      | <b>31.387</b>   | <b>91.2 %</b>         | <b>86.3 %</b>      | <b>94.5 %</b>        |
| <b>Sub SubProgramme:01 Regional Integration</b>                  | <b>1.595</b>    | <b>1.595</b>   | <b>1.037</b>       | <b>0.899</b>    | <b>65.0 %</b>         | <b>56.3 %</b>      | <b>86.6 %</b>        |
| 460051 Regional Policies, Laws and Strategic Frameworks          | 0.828           | 0.828          | 0.457              | 0.362           | 55.2 %                | 43.7 %             | 79.2 %               |
| 560045 Strategic Planning and Development                        | 0.767           | 0.767          | 0.580              | 0.537           | 75.7 %                | 70.0 %             | 92.6 %               |
| <b>Sub SubProgramme:02 Policy, Planning and Support Services</b> | <b>34.786</b>   | <b>35.798</b>  | <b>32.160</b>      | <b>30.489</b>   | <b>92.5 %</b>         | <b>87.6 %</b>      | <b>94.8 %</b>        |
| 000001 Audit and Risk Management                                 | 0.137           | 0.137          | 0.122              | 0.100           | 89.1 %                | 72.7 %             | 82.0 %               |
| 000003 Facilities and Equipment Management                       | 0.215           | 0.215          | 0.215              | 0.143           | 100.0 %               | 66.4 %             | 66.5 %               |
| 000014 Administrative and Support Services                       | 34.433          | 35.445         | 31.822             | 30.246          | 92.4 %                | 87.8 %             | 95.0 %               |
| <b>Total for the Vote</b>                                        | <b>38.361</b>   | <b>39.374</b>  | <b>34.545</b>      | <b>32.546</b>   | <b>90.1 %</b>         | <b>84.8 %</b>      | <b>94.2 %</b>        |

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i>                                  | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries                                    | 1.285           | 1.285          | 0.964              | 0.718           | 75.0 %                | 55.9 %             | 74.5 %               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.933           | 0.942          | 0.668              | 0.668           | 71.6 %                | 71.6 %             | 100.0 %              |
| 211107 Boards, Committees and Council Allowances                 | 0.048           | 0.048          | 0.036              | 0.030           | 75.0 %                | 62.6 %             | 83.5 %               |
| 212102 Medical expenses (Employees)                              | 0.020           | 0.125          | 0.120              | 0.118           | 600.0 %               | 588.3 %            | 98.0 %               |
| 212103 Incapacity benefits (Employees)                           | 0.034           | 0.094          | 0.078              | 0.078           | 229.4 %               | 229.4 %            | 100.0 %              |
| 221001 Advertising and Public Relations                          | 0.181           | 0.236          | 0.146              | 0.125           | 80.9 %                | 69.1 %             | 85.4 %               |
| 221002 Workshops, Meetings and Seminars                          | 1.517           | 1.575          | 1.088              | 1.038           | 71.7 %                | 68.4 %             | 95.4 %               |
| 221003 Staff Training                                            | 0.177           | 0.177          | 0.127              | 0.051           | 71.8 %                | 28.8 %             | 40.1 %               |
| 221007 Books, Periodicals & Newspapers                           | 0.027           | 0.027          | 0.020              | 0.012           | 75.0 %                | 45.2 %             | 60.2 %               |
| 221008 Information and Communication Technology Supplies.        | 0.029           | 0.029          | 0.019              | 0.015           | 68.0 %                | 53.3 %             | 78.3 %               |
| 221009 Welfare and Entertainment                                 | 0.453           | 0.448          | 0.323              | 0.315           | 71.2 %                | 69.5 %             | 97.5 %               |
| 221011 Printing, Stationery, Photocopying and Binding            | 0.409           | 0.412          | 0.291              | 0.209           | 71.3 %                | 51.1 %             | 71.7 %               |
| 221012 Small Office Equipment                                    | 0.016           | 0.016          | 0.009              | 0.009           | 56.2 %                | 56.2 %             | 100.0 %              |
| 221016 Systems Recurrent costs                                   | 0.778           | 0.778          | 0.583              | 0.581           | 75.0 %                | 74.7 %             | 99.6 %               |
| 222001 Information and Communication Technology Services.        | 0.029           | 0.029          | 0.017              | 0.016           | 58.6 %                | 55.9 %             | 95.3 %               |
| 222002 Postage and Courier                                       | 0.020           | 0.020          | 0.015              | 0.013           | 75.0 %                | 66.5 %             | 88.6 %               |
| 223001 Property Management Expenses                              | 0.040           | 0.040          | 0.030              | 0.028           | 75.0 %                | 71.0 %             | 94.7 %               |
| 223003 Rent-Produced Assets-to private entities                  | 1.860           | 1.860          | 1.316              | 1.240           | 70.8 %                | 66.7 %             | 94.2 %               |
| 223004 Guard and Security services                               | 0.100           | 0.100          | 0.075              | 0.075           | 75.0 %                | 75.0 %             | 100.0 %              |
| 223005 Electricity                                               | 0.015           | 0.015          | 0.015              | 0.000           | 100.0 %               | 0.0 %              | 0.0 %                |
| 223006 Water                                                     | 0.012           | 0.012          | 0.009              | 0.000           | 75.0 %                | 0.0 %              | 0.0 %                |
| 224010 Protective Gear                                           | 0.008           | 0.008          | 0.004              | 0.004           | 50.0 %                | 50.0 %             | 99.9 %               |
| 224011 Research Expenses                                         | 0.124           | 0.124          | 0.080              | 0.041           | 64.5 %                | 33.2 %             | 51.4 %               |
| 225101 Consultancy Services                                      | 0.082           | 0.082          | 0.082              | 0.000           | 100.0 %               | 0.0 %              | 0.0 %                |
| 225204 Monitoring and Supervision of capital work                | 0.052           | 0.052          | 0.039              | 0.039           | 75.0 %                | 75.0 %             | 100.0 %              |
| 227001 Travel inland                                             | 1.405           | 1.392          | 0.948              | 0.867           | 67.5 %                | 61.7 %             | 91.4 %               |
| 227002 Travel abroad                                             | 3.082           | 4.021          | 2.733              | 2.586           | 88.7 %                | 83.9 %             | 94.6 %               |

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| <i>Billion Uganda Shillings</i>                                         | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|-------------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 227004 Fuel, Lubricants and Oils                                        | 0.900           | 0.922          | 0.700              | 0.700           | 77.8 %                | 77.8 %             | 100.0 %              |
| 228002 Maintenance-Transport Equipment                                  | 0.486           | 0.492          | 0.338              | 0.268           | 69.6 %                | 55.1 %             | 79.2 %               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.008           | 0.008          | 0.004              | 0.004           | 50.0 %                | 50.0 %             | 100.0 %              |
| 262101 Contributions to International Organisations-Current             | 21.517          | 21.517         | 21.517             | 21.517          | 100.0 %               | 100.0 %            | 100.0 %              |
| 273104 Pension                                                          | 2.266           | 2.039          | 1.700              | 0.988           | 75.0 %                | 43.6 %             | 58.1 %               |
| 273105 Gratuity                                                         | 0.225           | 0.225          | 0.225              | 0.040           | 100.0 %               | 17.9 %             | 17.9 %               |
| 282101 Donations                                                        | 0.010           | 0.010          | 0.010              | 0.010           | 100.0 %               | 100.0 %            | 100.0 %              |
| 312221 Light ICT hardware - Acquisition                                 | 0.143           | 0.143          | 0.143              | 0.143           | 100.0 %               | 99.9 %             | 99.9 %               |
| 312235 Furniture and Fittings - Acquisition                             | 0.072           | 0.072          | 0.072              | 0.000           | 100.0 %               | 0.0 %              | 0.0 %                |
| <b>Total for the Vote</b>                                               | <b>38.361</b>   | <b>39.374</b>  | <b>34.545</b>      | <b>32.546</b>   | <b>90.1 %</b>         | <b>84.8 %</b>      | <b>94.2 %</b>        |

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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 Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|------------------------------------------------------------------|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| <b>Programme:01 Agro-Industrialization</b>                       | 0.250           | 0.250          | 0.143              | 0.105           | 57.04 %               | 41.96 %            | 73.56 %              |
| <b>Sub SubProgramme:01 Regional Integration</b>                  | 0.250           | 0.250          | 0.143              | 0.105           | 57.04 %               | 41.96 %            | 73.6 %               |
| <i>Departments</i>                                               |                 |                |                    |                 |                       |                    |                      |
| 003 Production and Infrastructure                                | 0.250           | 0.250          | 0.143              | 0.105           | 57.2 %                | 42.0 %             | 73.4 %               |
| <i>Development Projects</i>                                      |                 |                |                    |                 |                       |                    |                      |
| N/A                                                              |                 |                |                    |                 |                       |                    |                      |
| <b>Programme:07 Private Sector Development</b>                   | 1.731           | 1.731          | 1.205              | 1.053           | 69.62 %               | 60.85 %            | 87.40 %              |
| <b>Sub SubProgramme:01 Regional Integration</b>                  | 0.250           | 0.250          | 0.143              | 0.105           | 57.04 %               | 41.96 %            | 73.6 %               |
| <i>Departments</i>                                               |                 |                |                    |                 |                       |                    |                      |
| 001 Economic Affairs                                             | 1.731           | 1.731          | 1.205              | 1.053           | 69.6 %                | 60.8 %             | 87.4 %               |
| <i>Development Projects</i>                                      |                 |                |                    |                 |                       |                    |                      |
| N/A                                                              |                 |                |                    |                 |                       |                    |                      |
| <b>Programme:16 Governance And Security</b>                      | 36.380          | 37.393         | 33.197             | 31.387          | 91.25 %               | 86.28 %            | 94.55 %              |
| <b>Sub SubProgramme:01 Regional Integration</b>                  | 0.250           | 0.250          | 0.143              | 0.105           | 57.04 %               | 41.96 %            | 73.6 %               |
| <i>Departments</i>                                               |                 |                |                    |                 |                       |                    |                      |
| 002 Political Affairs                                            | 0.480           | 0.480          | 0.282              | 0.210           | 58.7 %                | 43.8 %             | 74.5 %               |
| 003 Production and Infrastructure                                | 0.348           | 0.348          | 0.175              | 0.152           | 50.3 %                | 43.7 %             | 86.9 %               |
| 004 Social Affairs                                               | 0.767           | 0.767          | 0.580              | 0.537           | 75.7 %                | 70.0 %             | 92.6 %               |
| <i>Development Projects</i>                                      |                 |                |                    |                 |                       |                    |                      |
| N/A                                                              |                 |                |                    |                 |                       |                    |                      |
| <b>Sub SubProgramme:02 Policy, Planning and Support Services</b> | 34.786          | 35.798         | 32.160             | 30.489          | 92.45 %               | 87.65 %            | 94.8 %               |
| <i>Departments</i>                                               |                 |                |                    |                 |                       |                    |                      |
| 001 Finance and Administration                                   | 34.570          | 35.583         | 31.944             | 30.346          | 92.4 %                | 87.8 %             | 95.0 %               |
| <i>Development Projects</i>                                      |                 |                |                    |                 |                       |                    |                      |
| 1691 Retooling of Ministry of East African Affairs               | 0.215           | 0.215          | 0.215              | 0.143           | 99.9 %                | 66.5 %             | 66.5 %               |
| <b>Total for the Vote</b>                                        | <b>38.361</b>   | <b>39.374</b>  | <b>34.545</b>      | <b>32.546</b>   | <b>90.1 %</b>         | <b>84.8 %</b>      | <b>94.2 %</b>        |

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

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**Quarter 3: 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>                                                                                                                     |                                                                                                                                                                                                                                                                    |                                      |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |                                                                                                                                                                                                                                                                    |                                      |
| - Carry out two (2)farmer sensitizations of on EAC Commodity standards, value addition and SPS Measures in Katuna, Mirama Hills,Cyanika, Kiyindi landing site & Ntoroko.                                    | -Conducted 2 sensitization meeting on EAC SPS measures at Mirama Hills and Cyanika OSBP on 21st February, 2024. The meeting aimed at enhancing awareness on the implementation of EAC SPS measures so as to facilitate trade in agricultural commodities/products. | As per plan                          |



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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>                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                      |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                      |
| <p>- Participate in one (1) EAC Sectoral council for LVFO. - Coordinate and participate in one (1) Regional Technical meeting in the Agriculture Sector. - Coordinate and participate in one (1) bilateral engagement on trade issues related to agro trade (JPC)</p> | <p>Coordinated &amp; participated in One regional technical meeting to validate the Inception Report prepared by the consultants in a regional consultative meeting aimed at providing national &amp; regional SPS information &amp; prepare the first draft of the EAC SPS Strategy.</p> <p>-Engaged in One bilateral engagement with health stakeholder to identify priority TADs &amp; zoonoses, develop a joint zonal work plan &amp; list of members of the joint zonal technical committee to spearhead implementation &amp; initiatives to prevent &amp; control TADs &amp; zoonoses along the Uganda-Tanzania border.</p> <p>-Held One regional meeting on Ecological Organic Agriculture, Nairobi, The meeting deliberated on the challenges &amp; opportunities in organic agriculture production &amp; trade in the region.</p> <p>-Participated in One regional meeting to validate the draft strategy for Prevention &amp; Control Of Trans-boundary Animal Diseases &amp; Zoonoses on the, 19–22/3/24-Nairobi.</p> <p>-Participated in Sectoral council for LVFO</p> | as per plan                          |
| <p>- Follow up on the implementation of Decisions and Directives in Agriculture &amp; Food Security sector</p>                                                                                                                                                        | <p>-Convened one stakeholder engagement at Ntoroko Border Post on 16/1/24 to take stock of the progress made in implementation of EAC Regional Strategy &amp; Action Plan on Aflatoxin Prevention &amp; Control. Stakeholders analyzed existing challenges &amp; defined interventions around 3 areas; (i) policy, regulation &amp; trade; (ii) capacity, testing &amp; research; and (iii) technology, up scaling &amp; commercialization</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | As per plan                          |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>                                                                                                                                                                                                                                                           | <b>Spent</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                      |
| 227002 Travel abroad                                                                                                                                                                                                                                                  | 42,495.620                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <b>Total For Budget Output</b>     | <b>42,495.620</b>                    |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 42,495.620                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>42,495.620</b>                    |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 42,495.620                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 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**

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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>                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                         |
| <b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                         |
| <p>- One (1) preparatory meeting for the Regional Forum on NTBs. - One (1) national consultative meeting on identification and resolution of NTBs. 3. NTB Regional Forum Quarterly meetings. - Media engagement on NTBs</p> | <p>Coordinated &amp; Participated in the following meetings;<br/>           -One preparatory Regional Subcommittee on Export Promotion. 28/03/24, Kampala. Developed the country's position on various subjects for consideration.<br/>           -One National Capacity Building workshop for Non-Tariff Measures(NTM)/NTB. 22-23/01/24, Kampala. Trained Stakeholders to understand the application of NTMs with a focus on streamlining national technical regulations to eliminate negative impact on intraregional trade, mechanisms for reporting, monitoring, &amp; eliminating NTBs.<br/>           -One National Monitoring Committee on NTBs. 14-15/03/24, Kampala. Where we; 1)Reported on activities of the National Monitoring Committee for the period of Nov 2023–Mar 2024; 2)Updated outstanding NTBs in the EAC Time Bound Programme; &amp; 3)Trained stakeholders on use of EAC NTBs Mobile Application.</p> | <p>- NTB Regional Forum Quarterly meetings not convened by EAC Secretariat<br/><br/>           - Media engagement on NTBs not conducted due to resource constraints</p> |
| <p>- Popularization of EAC integration opportunities at district level to the various business communities in the five regions (10 districts for the FY 2023/24)</p>                                                        | <p>Activity not conducted</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <p>Activity differed to 4th Quarter</p>                                                                                                                                 |
| <p>- Participate in Joint Permanent Commissions (JPCs)</p>                                                                                                                                                                  | <p>-Coordinated &amp; participated in the 1st Preparatory Meeting of Uganda/Nigeria JPC/JMC held on 28/02/24 in preparation for JPC initially slated for 25th-28th Mar 2024. Where the Proposed areas of cooperation were discussed &amp; agreed upon with MDA responsible centers that were identified</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <p>As per plan</p>                                                                                                                                                      |

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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>                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                |
| <b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                |
| - Conducting of at least 1 National meetings on EAC standards with relevant stakeholders.                                                                                                                  | -Participated in one 26th Ordinary Meeting of Quality Assurance Technical Subcommittee (QATSC), 25th - 27th Mar 2024 in Mombasa Kenya. where 1) Reviewed & developed the 2024/25 Plan for EASC for approval; 2) Deliberated the draft concept for the development of EAC commodity risk profile; 3) Deliberated on roadmap for the EAC Quality award 2024; 4) Reviewed the criteria for registration, certification & verification of cosmetics and submitted for onward consideration; & 5) Reviewed the plan for certification peer assessment 2024, | As per plan                                                                                    |
| - Increasing the Participation of Ugandan MSMEs in Juakali to Uptake Trade Opportunities in the Region.                                                                                                    | -Participated in the 1st Regional Steering Committee Meeting for MARKUP II 18th to 20th March 2024 in Juba RSS. where 1). Evaluated & validated the report of the 23rd MSME Trade fair; 2). Paid courtesy visit to Minister & Undersecretary for MEACA, updated them on progress of preparations for the 24th MSME Trade fair; 3). Developed a draft program, Topics for symposium, & theme                                                                                                                                                            | As per plan                                                                                    |
| - Conduct 1 regional meetings to enhance the implementation of the EAC CM protocol free movement of services trade among partner states.                                                                   | This activity was not convened by EAC Secretariat                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Activity deferred to quarter4                                                                  |
| - Participate in Regional Meetings i. 2 Sectoral Council on Trade Industry, Finance and Investment (SCTIFI), ii. (1) SCMEACP, iii. (1) Sectoral Committee on Trade                                         | Participate in the following Regional Meetings ;<br>-One 43rd SCTIFI Meeting conducted from 5th-9th Feb 2024 in Arusha. Where Uganda was represented by URA, MoFPED, UFZA, PSFU and OP, and various matters were deliberated on and the country's interests adequately fronted. A report was presented and directives shared with various MDAs for attention and action                                                                                                                                                                                | -SCMEACP Not Convened by Secretariat<br>-Sectoral Committee on Trade Scheduled for 4th Quarter |
| - Participate in regional meetings of; vi. (1) Sectoral Committee on Investment vii. (1) Sectoral committee on Finance and Economic Affairs                                                                | Conducted one Preparatory meeting on Investment on 24th Jan 2023 at MEACA main boardroom and one Sectoral Committee on Investment from 29th -30th January 2024 in Arusha, URT. The meeting agreed on positions and responses drawn from the preparatory meeting were adequately fronted and directives from the Sectoral committee were shared with responsible MDAs for attention and action                                                                                                                                                          | Sectoral committee on Finance and Economic Affairs not Convened by Secretariat                 |

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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>                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                            |
| <b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                            |
| <p>- Coordination of 12 Bilateral Agreements to Guarantee Market Access for Goods and Services in the EAC and Other Regional and Continental Agreements -Participate in 1 Continental Free Trade Area, Tripartite, Banking and Insurance, Trade in Services.</p> | <p>-Coordinated one EU Market Access for EA Agro-Based Small &amp; Medium Enterprises on 28/03/24 Mille Colline Hotel, Kigali; &amp; 1)Enhanced understanding of challenges &amp; opportunities to sustainably upgrade coffee &amp; avocado value chains; 2)Policy recommendations to inform sustainable climate-compatible trade cooperation between EU &amp; EAC; 3)Strategies to specifically implement guidelines &amp; mainstream sustainable climate compatible trade cooperation recommendations into EU/EAC trade policy, planning &amp; funding processes.; &amp; 4)Agreed roadmap.</p> <p>-Attended 1 Regional Training on Trade in Services Statistics, 4–8/03/24 in Continental Resort Hotel, Mombasa. The Experts agreed; 1)Partner States fast-tracking implementation of the guidelines on compilation of BOP/IIP statistics; 2)Secretariat mobilizing resources to facilitate capacity building &amp; technical assistance to improve data collection, &amp; dissemination on identified priority service categories; 3)Secretariat assess Trade in Services data gaps</p> | <p>As per plan</p>                                                                                         |
| <p>- (1) National Committee Meetings to Agree on Details of the Three Taxes - Participate in (1) Regional Committee meetings tax harmonization -Attend regional steering committee meetings on MARKUP</p>                                                        | <p>Coordinated and participated in;</p> <p>-One EAC Meeting on Tariff offers for the AfCFTA (Category B&amp; C products) 29th Jan-02 Feb 2024 in Mombasa - Kenya. The meeting made recommendations that were forwarded for further consideration by Sectoral Committee on Customs.</p> <p>-One 1st Regional Steering Committee Meeting for MARKUP II 18th to 20th March 2024 in Juba RSS. The meeting; 1) Evaluated &amp; validated the report of the 23rd MSME Trade fair; 2)Paid courtesy visit to Minister &amp; Undersecretary for the MEAC &amp; updated them on the progress of preparations for the 24th MSME Trade fair; 3)Developed a draft program for the 24th MSME Trade fair, Topics for symposium, &amp; theme for the 24th MSME trade fair</p>                                                                                                                                                                                                                                                                                                                              | <p>-National Committee Meetings to Agree on Details of the Three Taxes not convened by EAC Secretariat</p> |

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

Quarter 3

| Outputs Planned in Quarter                                                                                                                                                                                                                                 | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                    | Reasons for Variation in performance            |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|
| <b>PIAP Output: 07030101 Business Development Services framework established</b>                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                       |                                                 |
| <b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>                                                 |                                                                                                                                                                                                                                                                                                                                                       |                                                 |
| - Participate in EAC Statutory engagement of i) 2 EAC Summit councils ii) 2 Ordinary EAC Council iii) 2 Extra Ordinary Summit iv) 2 Extra Ordinary EAC Council v) 2 Sectoral Council of EAC Affairs vi) Sectoral council on Trade and investments          | -The Minister Participated in one 43rd SCTIFI Meeting conducted from 5th-9th Feb 2024 in Arusha. Where Uganda was represented by URA, MoFPED, UFZA, PSFU & OP, and various matters were deliberated on as well as the country's interests adequately fronted. A report was presented and directives shared with various MDAs for attention and action |                                                 |
| - Participate in i) Sectoral Council for Finance and Economic Affairs ii) Bilateral of MEACA to MEACA with Kenya, Tanzania, DRC and South Sudan iii) Participate in JPC between Uganda and Tanzania, Uganda and Kenya , Uganda and DRC, Uganda and Burundi | -The 1st DPM participated in the 43rd SCTIFI conducted from 5th-9th Feb 2024 in Arusha where she was joined with representatives from URA, MoFPED, UFZA, PSFU & OP. Various matters were deliberated on & the country's interests adequately fronted. A report was presented & directives shared with various MDAs for attention & action.            | No Bilateral of MEACA to MEACA and JPC convened |
| - Coordinate engagements of the CMP national sub committees Real time National Information Systems on EAC Market Trade Opportunities (prices, opportunities, promote accessibility) to support small scale cross-border traders                            | Activities not convened                                                                                                                                                                                                                                                                                                                               | Activities postponed to quarter four            |
| - Conduct training of CMP focal points on the new CMP data collection framework. 2- Conduct National Implementation Committee meetings on EAC Common Market Implementation Plan (CMIP) evaluation for all focal points from different MDAs.                | Activities not convened                                                                                                                                                                                                                                                                                                                               | Activities deferred to quarter four             |
| - Participate in the Regional Monitoring Group (RMG) Meetings to validate regional CMP Data by Planning Unit and the National CMP coordinator. - Conduct CMP data Collection, analysis and system updating                                                 | Activities not conducted                                                                                                                                                                                                                                                                                                                              | Activities deferred to quarter 4                |
| - Coordinate training of Ugandan business persons engaged in Cross Boarder trade to enhance their business transactions in Swahili. - Translate key EAC Policy Instruments documents such as the simplifies Trade Regimes                                  | -Training of Ugandan business persons engaged in Cross Boarder trade was undertaken to enhance their business transactions in Suam in Mar 2024<br>-Translated key EAC Policy Instruments documents (The simplified Trade Regimes)                                                                                                                     | As per plan                                     |

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

Quarter 3

| Outputs Planned in Quarter                                                                                                                                                                                 | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Reasons for Variation in performance |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>PIAP Output: 07030101 Business Development Services framework established</b>                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                      |
| <b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                      |
| - Review and update the MEACA Communications Strategy                                                                                                                                                      | The consultation process for the Review and update the MEACA Communications Strategy is still in progress.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | As per plan                          |
| <b>PIAP Output: 07030202 OSBPs established and strengthened</b>                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                      |
| <b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                      |
| - Monitoring the implementation of EAC Programs at Border points of (Elegu, Busia, Malaba, Mutukula, Katuna, Mirama Hills, Mpondwe, Suam)                                                                  | - Conducted a training on EAC integration & OSBP aimed at mainstreaming DRC into the EAC 26th February to 01st March 2024 at Mahagi, Goli and Mutukula. The meeting considered; 1) Status of the OSBP at Mahagi/Goli; 2) Waiving of VISA fees between Uganda and DRC (Reciprocity by DRC); 3) Engagement of relevant stakeholders to improve the state of the OSBP Access Roads; 4) Capacity building for all stakeholders at the OSBP; 5) Translation of IEC Materials                                                                                                                                                                                                                                                                                                                                                     |                                      |
| - Popularization of EAC trade related activities in the six OSBPs (Elegu, Busia, Malaba, Mutukula, Katuna, Mirama Hills, Mpondwe, Suam)                                                                    | - Conducted 3 sensitizations on Joint Border Management Committees, 12th March 2024, Busia OSBP, Mirama Hills on 14th March and mutukula on 15th March. The training involved an update on the various trade facilitation initiatives but special focus on the effectiveness of the JBOC committee as directed at SCTIFI<br>- Convened JBC meeting at Busia OSBP on 27th March 2024. The following were some of the considerations at the meeting; 1) display of directional signage at both sides of the border; 2) Display of identification by all operators at the OSBP; 3) Inhibitive levies by both governments; 4) Corruption allegations against border officials; 5) Chronic traffic jam; 6) Insecurity Both parties agreed to proactively engage to resolve the raised issues and escalate those that required so |                                      |

| <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                        |  | 46,626.000           |
| 221011 Printing, Stationery, Photocopying and Binding          |  | 51,999.912           |
| 224011 Research Expenses                                       |  | 1,200.000            |

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

Quarter 3

| Outputs Planned in Quarter                                                                            | Actual Outputs Achieved in Quarter     | Reasons for Variation in performance   |
|-------------------------------------------------------------------------------------------------------|----------------------------------------|----------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                        |                                        | <i>US\$ Thousand</i>                   |
| <b>Item</b>                                                                                           |                                        | <b>Spent</b>                           |
| 227001 Travel inland                                                                                  |                                        | 14,229.000                             |
| 227002 Travel abroad                                                                                  |                                        | 102,168.000                            |
| 227004 Fuel, Lubricants and Oils                                                                      |                                        | 3,113.000                              |
|                                                                                                       | <b>Total For Budget Output</b>         | <b>219,335.912</b>                     |
|                                                                                                       | Wage Recurrent                         | 0.000                                  |
|                                                                                                       | Non Wage Recurrent                     | 219,335.912                            |
|                                                                                                       | Arrears                                | 0.000                                  |
|                                                                                                       | <i>AIA</i>                             | 0.000                                  |
|                                                                                                       | <b>Total For Department</b>            | <b>219,335.912</b>                     |
|                                                                                                       | Wage Recurrent                         | 0.000                                  |
|                                                                                                       | Non Wage Recurrent                     | 219,335.912                            |
|                                                                                                       | 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> |                                        |                                        |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                        |                                        |
| N/A                                                                                                   | No activity planned during the quarter | No activity planned during the quarter |



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

Quarter 3

| 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>                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                         |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                         |
| <p>- Monitor and inspect border districts on crosscutting governance issues like immigration, peace and security and refugees(Busia &amp; Elegu borders) -. Convene EAC Youth Ambassadors engagement meeting on political confederation in selected border districts</p> | <p>-Monitored &amp; inspected border 5 districts on crosscutting governance issues ie immigration, peace, security &amp; refugees in Suam,Lwakhakha,Arua,koboko,&amp; Moyo<br/>           -Conducted 1 stakeholder engagements for bilateral engagement between Uganda &amp; Kenya on Karamoja, Sebei, Turkana &amp; Pokot transformation Agenda in Feb &amp; Mar, 2024 at MEACA main Boardroom where key documents for the bi-lateral engagement were reviewed &amp; updated including the Memorandum of Understanding &amp; Resource Sharing Agreement<br/>           -Coordinated &amp; participated in<br/>           1)One planning meeting for high-level Ateker leaders &amp; sensitized the border communities of Uganda-Kenya-South Sudan tri-junction on peaceful co-existence from 30th Jan-1st Feb,2024-Kampala &amp; developed a sensitization road map &amp; message for the Ateker communities.<br/>           2)One meeting of chiefs in immigration to review EAC e-immigration Policy; Feb &amp; mar, 24-Dares salaam.<br/>           3)1 Training EAC Youth representatives on mechanisms &amp; establishment of peace &amp; security platform; Mar,24-Entebbe</p> | As per plan                             |
| <p>- Participate in scheduled public awareness campaigns including radio/TV Talk Shows</p>                                                                                                                                                                               | Activity not under taken                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | This activity was deferred to Q4        |
| <b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                         |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                         |
|                                                                                                                                                                                                                                                                          | No activity planned during this quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | No activity planned during this quarter |

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

Quarter 3

| 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>                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                      |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                      |
| - Coordinate and participate in Sectoral Councils on; i Council of Ministers ii Interstate security                                 | -Coordinated and participated in two Sectoral Council i) 4th Foreign Policy coordination & ii) the 12th Joint Sectoral Council on Cooperation in Defence Affairs, Interstate Security and Foreign Policy Coordination, 22nd -30th April, 2024, Dar-es salaam-URT where strategies to enable foreign policy coordination were developed i.e. Concept note on the Diaspora Policy & concept note on development of EAC regional framework on return & re-integration of stranded migrant workers interstate security strengthened<br>-coordinated & participated in one Sectoral Council on Legal & Judicial Affairs; Meeting of taskforce on amendment of the Treaty to consider the establishment of the East African Community, 19th-22nd February, 2024 in Zanzibar- United Republic of Tanzania | Council of Ministers meeting has been deferred to Q4 |
|                                                                                                                                     | No activity planned during this quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | No activity planned during this quarter              |
| - Coordinate and participate in the respective conferences of ushirikiano Imara 2024 respectively. i) Main planning conference(MPC) | -Coordinated & participated in one Main Planning Conference for the 13th EAC armed forces field training exercise ushirikiano imara 2024, from 18th-20th Mar, 2024; Gako-Republic of Rwanda where EAC Military Civic Cooperation in defence Affairs strengthened                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | As per plan                                          |
|                                                                                                                                     | No activity planned during this quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | No activity planned during this quarter              |
|                                                                                                                                     | No activity planned during this quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | No activity planned during this quarter              |

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

| Item                                                  | Spent             |
|-------------------------------------------------------|-------------------|
| 221002 Workshops, Meetings and Seminars               | 7,593.100         |
| 221011 Printing, Stationery, Photocopying and Binding | 600.000           |
| 227001 Travel inland                                  | 15,135.000        |
| 227002 Travel abroad                                  | 19,447.490        |
| <b>Total For Budget Output</b>                        | <b>42,775.590</b> |
| Wage Recurrent                                        | 0.000             |

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

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | Non Wage Recurrent                 | 42,775.590                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |
|                            | <b>Total For Department</b>        | <b>42,775.590</b>                    |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 42,775.590                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

**Department:003 Production and Infrastructure****Budget Output:460051 Regional Policies, Laws and Strategic Frameworks****PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

|                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                  |
|------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|
| - Coordinate and participate in; a) one Sectoral Council for energy b) One Sectoral Council for Trade, Industry, Finance and Investments | Activities not coordinated.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | East African Community Secretariat did not convene the meetings. |
| - Coordinate and participate in one (1) Sectoral Council for Environment and Natural Resources Management                                | Activity not coordinated.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Meeting not convened by the EAC Secretariat                      |
| - Follow up on the implementation of Decisions and Directives of the production and infrastructure sector                                | Followed up the implementation of 2 decisions under the Energy sector where Partner States were meant to;<br>1)Facilitate & empower small maritime operators to make use of alternative & safer vessel construction technologies. STATUS-Uganda, under the MLVMCT project rehabilitated the Boat Maintenance Workshop at the Fisheries Training Institute where vessel construction technology like GRP was being done. One ambulance boat had been constructed using aluminum and was operational<br>2)Enhance data collection of maritime incidents & accidents & strengthen their maritime accident investigative capabilities. STATUS-Uganda Police Force Maritime Unit together with the Department of Maritime in the MoWT had collected data of incidents. However, due to inadequate funds data could only be validated once a year. | As per plan                                                      |

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

Quarter 3

| 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>                                                                                                                                             |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                 |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>                                                                                                                              |                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                 |
| - Participate in the EAC Council of Ministers meetings. - Coordinate and participate in 1 Regional Technical meetings in Infrastructure Sector                                                                                                    | Coordinated & participated in one the EAC Subcommittee on Maritime Transport from 13-15 Feb,24 in Mombasa. The objective of the meeting was to get updates on the progress of implementation of decisions/directives of the Sectoral Council on Transport, Communication and meteorology. | - Council of Ministers meeting not convened by the EAC Secretariat                                                                                                                                                              |
| - Coordinate and participate in two (2) Regional Technical Meetings in Environment and Wildlife Management sectors. - Coordinate and participate in one (1) Conference of Parties for Climate change and Convention on Biological Diversity (CBD) | Activities not convened.                                                                                                                                                                                                                                                                  | -Regional Technical Meetings in Environment and Wildlife Management sectors not convened by EAC Secretariat.<br>-United Nations Conference of Parties on Climate Change took place in the second quarter of the Financial Year. |
|                                                                                                                                                                                                                                                   | No activity planned during the quarter                                                                                                                                                                                                                                                    | No activity planned during the quarter                                                                                                                                                                                          |
| - Commemoration of international days: World Environment day; World Tourism Day; World Wetlands Day and World Food Day.                                                                                                                           | No commemorations undertaken                                                                                                                                                                                                                                                              | World Environment Day will be commemorated in the fourth Quarter of the Financial Year while World Food day was commemorated in the second quarter.                                                                             |

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

| Item                           | Spent             |
|--------------------------------|-------------------|
| 227001 Travel inland           | 2,200.000         |
| 227002 Travel abroad           | 20,348.630        |
| <b>Total For Budget Output</b> | <b>22,548.630</b> |
| Wage Recurrent                 | 0.000             |
| Non Wage Recurrent             | 22,548.630        |
| Arrears                        | 0.000             |
| <i>AIA</i>                     | 0.000             |

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

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|                            | <b>Total For Department</b>        | <b>22,548.630</b>                    |
|                            | Wage Recurrent                     | 0.000                                |
|                            | Non Wage Recurrent                 | 22,548.630                           |
|                            | Arrears                            | 0.000                                |
|                            | <i>AIA</i>                         | 0.000                                |

Department:004 Social Affairs

Budget Output:560045 Strategic Planning and Development

PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160603 Review and enact appropriate legislation

|                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                           |                                        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
|                                                                                                                                                                                                                                                  | No activity planned during the quarter                                                                                                                                                                                                                                    | No activity planned during the quarter |
|                                                                                                                                                                                                                                                  | No activity planned during the quarter                                                                                                                                                                                                                                    | No activity planned during the quarter |
| - Undertake engagements with stakeholders on the domestication of regional frameworks for implementation of Kiswahili language as an official language                                                                                           | Conducted one Kiswahili stakeholders meeting to domesticate the 3rd World Kiswahili language day that is to take place in Nairobi on July 2024. The meeting identified relevant Focal points from the different MDAs meant to Implement the activities in the Action Plan | As per plan                            |
|                                                                                                                                                                                                                                                  | No activity planned during the quarter                                                                                                                                                                                                                                    | No activity planned during the quarter |
|                                                                                                                                                                                                                                                  | No activity planned during the quarter                                                                                                                                                                                                                                    | No activity planned during the quarter |
| - Coordinate (1) validation exercise on Harmonization of EAC Frameworks under the social sector (EAC fees structure, Joint programme for the exchange of Young Workers, Review of the EAC Youth Policy, validation of EAC Decent work programme, | Conducted one Joint programme for the exchange of Young Workers and Review of the EAC Youth Policy, validation of EAC Decent work programme.                                                                                                                              | As per plan                            |

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

Quarter 3

| 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>                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                    |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                    |
| <p>- Coordinate participation in regional meetings i. (1) sectoral council on Health ii. (1) Sectoral Council on Education, Science, Culture and Sports iii. (1) Sectoral Council on Youth &amp; Gender iv. (1) EAC Affairs v. Annual Secretary General's Forum</p> | <p>Activities not convened</p>                                                                                                                                                                                                                                                                                                                                           | <p>- Sectoral Council on Health to be Convened in the 1st Week of May 2024<br/>- Sectoral Council on Education, Science, Culture and Sports, Youth &amp; Gender, EAC Affairs, Annual Secretary General's Forum to be convened in quarter four.</p> |
| <p>- Contribute to Cabinet Information Papers preparation and issues coordinated by Social Affairs capture</p>                                                                                                                                                      | <p>- Cabinet Memorandum has been prepared in response to a Cabinet Directive to the First Deputy Prime Minister and Minister of East African Community Affairs to submit a Comprehensive Plan and Budget for the various activities to implement the 21st East African Community (EAC) Summit Directive to adopt Kiswahili as an official language of the Community.</p> | <p>As per plan</p>                                                                                                                                                                                                                                 |
| <p>- Participate in 2 Technical Meetings in the social sector</p>                                                                                                                                                                                                   | <p>- Participated in one 3rd EAC regional science, technology and innovation conference to be held from 4rd – 8th march 2024, Nairobi. The outcome to be presented into the 24th Sectoral council on health</p>                                                                                                                                                          | <p>As per plan</p>                                                                                                                                                                                                                                 |
| <p>- Convene (1) National Consultations on the Progress of implementation of the 9 Health Priorities approved by the 19th Summit &amp; EAC Civil Society Dialogue Framework</p>                                                                                     | <p>Participated in one National Consultations on the Progress of implementation of the 9 Health Priorities approved by the 19th Summit &amp; EAC Civil Society Dialogue Framework. During the consultative meeting, a document was developed that informs all sensitization activities, Contribution to the Manifesto and state of the nation address.</p>               | <p>As per plan</p>                                                                                                                                                                                                                                 |
|                                                                                                                                                                                                                                                                     | <p>No activity was planned during the quarter</p>                                                                                                                                                                                                                                                                                                                        | <p>No activity was planned during the quarter</p>                                                                                                                                                                                                  |
| <p>- Conduct Quarterly review of Council reports and all relevant documents at regional level on matters coordinated under Social Affairs.</p>                                                                                                                      | <p>Quarter three Status Integration report prepared for Social Affairs. The document informs the sensitization activities, contribution to the Manifesto and state of the nation address.</p>                                                                                                                                                                            | <p>As per plan</p>                                                                                                                                                                                                                                 |

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

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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

**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

|                                                                                                                                                                                           |                                                                                                                                                                                                                           |                                            |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|
| - Conduct Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors (IDEA- So far 4 cross-border projects by CSOs, Youth Groups, National EAC Sports and Games) | Conducted one monitoring visit and generated a report on Cross-border EAC Projects and Programmes in Suam & Busia under Social Sectors (IDEA- So far 4 cross-border projects by CSOs, Youth Groups, National EAC Sports). | As per plan                                |
|                                                                                                                                                                                           | No activity was planned during the quarter                                                                                                                                                                                | No activity was planned during the quarter |

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item                                    | Spent              |
|-----------------------------------------|--------------------|
| 221002 Workshops, Meetings and Seminars | 13,400.000         |
| 227001 Travel inland                    | 22,976.000         |
| 227002 Travel abroad                    | 70,770.520         |
| <b>Total For Budget Output</b>          | <b>107,146.520</b> |
| Wage Recurrent                          | 0.000              |
| Non Wage Recurrent                      | 107,146.520        |
| Arrears                                 | 0.000              |
| <i>AIA</i>                              | 0.000              |
| <b>Total For Department</b>             | <b>107,146.520</b> |
| Wage Recurrent                          | 0.000              |
| Non Wage Recurrent                      | 107,146.520        |
| Arrears                                 | 0.000              |
| <i>AIA</i>                              | 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**

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

Quarter 3

| Outputs Planned in Quarter                                                                                                                                                                                                                               | Actual Outputs Achieved in Quarter                                                                                                                                                                                                                                                                                                                                                                                                             | Reasons for Variation in performance                                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 1606301 Appropriate international and regional laws harmonized and domesticated.</b>                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                 |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                 |
| - Quarterly reviewing compliance to procedures in operations. - Preparing of Quarterly Internal Audit reports. - Reviewing of the salaries and Pension Payroll . - Reviewing budget performance & ensuring Value for money.                              | -Quarterly reviewing compliance to procedures in operations of the Quality Management System and ministerial implemented activities<br>-Prepared of 2 Internal Audit reports on Quality Management system and q3 implemented activities.<br>-Monthly review of the salaries and Pension Payroll was undertaken before approval and all staff and pensioners approved were paid.<br>-Reviewed all budget performances & ensured Value for money | As per plan                                                                                                                                                                     |
| - Participating in professional training. - 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. | -Reviewed and validated of Arrears on the EAC contributions and assessed the cause for arrears and came up with a mitigation method for it .<br>-Analyzed all performed activities in Q3 to ensure value for money                                                                                                                                                                                                                             | -Did not participate in any professional training.<br>-Verification and validation of Pensioners and gratuity claimants in the field not undertaken due to insufficient funding |
| -. Filed inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda, including visits to RICs to confirm efficient operations. - Execute special assignments from Management    | Activities not implemented                                                                                                                                                                                                                                                                                                                                                                                                                     | Activity deferred to Q4                                                                                                                                                         |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                | <i>US\$ Thousand</i>                                                                                                                                                            |
| <b>Item</b>                                                                                                                                                                                                                                              | <b>Spent</b>                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                 |
| 221003 Staff Training                                                                                                                                                                                                                                    | 8,098.651                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                 |
| 221009 Welfare and Entertainment                                                                                                                                                                                                                         | 5,000.000                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                 |
| 227001 Travel inland                                                                                                                                                                                                                                     | 17,420.000                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                 |
| <b>Total For Budget Output</b>                                                                                                                                                                                                                           | <b>30,518.651</b>                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                 |
| Wage Recurrent                                                                                                                                                                                                                                           | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                 |
| Non Wage Recurrent                                                                                                                                                                                                                                       | 30,518.651                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                 |
| Arrears                                                                                                                                                                                                                                                  | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                 |
| <i>AIA</i>                                                                                                                                                                                                                                               | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                 |
| <b>Budget Output:000014 Administrative and Support Services</b>                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                 |



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

Quarter 3

| 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>                                                                                                        |                                                                                                                                                                                                                                                                                                                                                             |                                                           |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                             |                                                           |
|                                                                                                                                                                                                              | No activity planned for quarter 3                                                                                                                                                                                                                                                                                                                           | No activity planned for quarter 3                         |
| - Human Capital Management (HCM) training. ( This is to replace IPPS ). - Coordinate 1 Training Committee meetings. - General staff welfare, OSH and social activities.                                      | - The ministry finally enrolled all staff and pensioners onto the Human Capital Management system<br>-All staff consolidated allowances paid and social activities facilitated                                                                                                                                                                              | Did not undertake any training during Q3                  |
| - Human Capital Management (HCM) training. ( This is to replace IPPS ). - Coordinate 1 Training Committee meetings. - General staff welfare, OSH and social activities.                                      | - The ministry finally enrolled all staff and pensioners onto the Human Capital Management system<br>-All staff consolidated allowances paid and social activities facilitated                                                                                                                                                                              | Did not undertake any training during Q3                  |
| - Human Capital Management (HCM) training. ( This is to replace IPPS ). - Coordinate 1 Training Committee meetings. - General staff welfare, OSH and social activities.                                      | - The ministry finally enrolled all staff and pensioners onto the Human Capital Management system<br>-All staff consolidated allowances paid and social activities facilitated                                                                                                                                                                              | Did not undertake any training during Q3                  |
| - Human Capital Management (HCM) training. ( This is to replace IPPS ). - Coordinate 1 Training Committee meetings. - General staff welfare, OSH and social activities.                                      | - The ministry finally enrolled all staff and pensioners onto the Human Capital Management system<br>-All staff consolidated allowances paid and social activities facilitated                                                                                                                                                                              | Did not undertake any training during Q3                  |
| - Human Capital Management (HCM) training. ( This is to replace IPPS ). - Coordinate 1 Training Committee meetings. - General staff welfare, OSH and social activities.                                      | - The ministry finally enrolled all staff and pensioners onto the Human Capital Management system<br>-All staff consolidated allowances paid and social activities facilitated                                                                                                                                                                              | Did not undertake any training during Q3                  |
| - Undertaking one Training in strategic areas of Planning and Budgeting                                                                                                                                      | - Conducted one informative training on development and formulation of the Ministerial Policy Statement and qualification of activities in the workplans in Jan,2024                                                                                                                                                                                        | As per plan                                               |
| - Undertaking one Training in strategic areas of Planning and Budgeting                                                                                                                                      | - Conducted one informative training on development and formulation of the Ministerial Policy Statement and qualification of activities in the workplans in Jan,2024                                                                                                                                                                                        | As per plan                                               |
| - Quarterly Monitoring of the QMS Quality Objectives and Risk Register. - Conduct one workshop to ensure mainstreaming of the EAC Agenda into MDA Budgets. - Preparations of the of the MEACA Strategic Plan | - Coordinated and conducted the quarterly monitoring of the QMS Quality Objectives and the MEACA Risk register<br>- Conducted one assessment to check the extent of to which MDA'S mainstreamed the EAC Agenda commitments into their budgets in Feb,24 and noticed a drag in implementation hence decline in performance affecting the integration agenda. | -MEACA strategic plan not prepared due to delayed funding |

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

Quarter 3

| 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>                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                             |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                             |
| <ul style="list-style-type: none"> <li>- Quarterly Monitoring of the QMS Quality Objectives and Risk Register. - Conduct one workshop to ensure mainstreaming of the EAC Agenda into MDA Budgets. - Preparations of the of the MEACA Strategic Plan</li> </ul>                                 | <ul style="list-style-type: none"> <li>- Coordinated and conducted the quarterly monitoring of the QMS Quality Objectives and the MEACA Risk register</li> <li>- Conducted one assessment to check the extent of to which MDA'S mainstreamed the EAC Agenda commitments into their budgets in Feb,24 and noticed a drag in implementation hence decline in performance affecting the integration agenda.</li> </ul> | <ul style="list-style-type: none"> <li>-MEACA strategic plan not prepared due to delayed funding</li> </ul> |
| <ul style="list-style-type: none"> <li>- Coordinating the formulation of a statistical Abstract for FY 2023/24</li> </ul>                                                                                                                                                                      | Activity not conducted                                                                                                                                                                                                                                                                                                                                                                                              | Due to delayed funding                                                                                      |
| <ul style="list-style-type: none"> <li>- Conduct mass media thru i. Quarterly PRESS briefing OR conference ii. 1 newspaper supplements advertorials, commercials. - Coordinate 1 Technical and political TV Talk Shows. - Conduct 5 Radio Talk shows across the 1 regions of Uganda</li> </ul> |                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                             |
| <ul style="list-style-type: none"> <li>- News papers, web and email, online advertisements, e-mail alerts, newsgroups, websites. - Twitter,facebook,advertisements, e-mail alerts, newsgroups,websites, blogs, chat-rooms, online videos and podcasts</li> </ul>                               |                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                             |
| <ul style="list-style-type: none"> <li>- News papers, web and email, online advertisements, e-mail alerts, newsgroups, websites. - Twitter,facebook,advertisements, e-mail alerts, newsgroups,websites, blogs, chat-rooms, online videos and podcasts</li> </ul>                               |                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                             |
| <ul style="list-style-type: none"> <li>- Conduct 1 quarterly MDA Focal points meetings. - Sensitization of border communities (Barazas) meetings (Muttukula/Busia, Katuna, Elegu and Mpondwe)</li> </ul>                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                             |
| <ul style="list-style-type: none"> <li>- Carrying out of Quarterly QMS audits. - Conducting 2 QMS Trainings. - Coordinating Quarterly QMS Review meetings. - Reviewing of the quality policy and quality manual QMS</li> </ul>                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                             |
| <ul style="list-style-type: none"> <li>- Carrying out of Quarterly QMS audits. - Conducting 2 QMS Trainings. - Coordinating Quarterly QMS Review meetings. - Reviewing of the quality policy and quality manual QMS</li> </ul>                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                             |

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

Quarter 3

| 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>                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                          |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                          |
|                                                                                                                                                                                                                                                      | No activity planed during this quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | No activity planed during this quarter                                                                                                                   |
| <p>- Facilitation of evaluation committee meetings. - Appraisal of suppliers, vendors. - Compiling and collection of data (field visits)/Conducting 4 market surveys. - CPDs with IPPU 9. Annual procurement Dinner. - Annual Procurement Summit</p> | <p>- 12 evaluation committee meetings were conducted to discuss progress, address concerns, and celebrate achievements<br/> - 180 suppliers/vendors ere appraised in Q3 that has helped us identify risks, assess supplier capabilities, and establish a mutually beneficial relationship.<br/> - Compiled and collected data concerning the market surveys i.e Prices , suppliers</p>                                                                                                                                                                                   | <p>- CPDs with IPPU to be convened in Q4<br/> - Annual procurement Dinner to be convened in Q4<br/> - Annual Procurement Summit to be convened in Q4</p> |
| <p>- Facilitation of evaluation committee meetings. - Appraisal of suppliers, vendors. - Compiling and collection of data (field visits)/Conducting 4 market surveys. - CPDs with IPPU 9. Annual procurement Dinner. - Annual Procurement Summit</p> | <p>- 12 evaluation committee meetings were conducted to discuss progress, address concerns, and celebrate achievements<br/> - 180 suppliers/vendors ere appraised in Q3 that has helped us identify risks, assess supplier capabilities, and establish a mutually beneficial relationship.<br/> - Compiled and collected data concerning the market surveys i.e Prices , suppliers</p>                                                                                                                                                                                   | <p>- CPDs with IPPU to be convened in Q4<br/> - Annual procurement Dinner to be convened in Q4<br/> - Annual Procurement Summit to be convened in Q4</p> |
| <p>- Facilitating the smooth running of offices. - Facilitating the Political Leaders to under take their oversight role. - Facilitating the responsible officers with Medical services. - Administrative support to officers</p>                    | <p>- Facilitated all officers to ensure smooth running of offices.<br/> - Facilitated Political Leaders to under take their oversight roles i.e. i)The meeting of 1st DPM &amp; the Students of Cavendish University under the EAC Youth League on 7/2/24, ii)The 1stDPM Minister's meeting with the 6th Speaker of of EAYP/Vice President of Gulu university Mrs. Amany Belyndah to discus the progress of the jumuiya integration 17/1/24.<br/> - Facilitated routine administrative support Services i.e. Cleaning, utilities, rent, Office imprest among others.</p> | <p>Did not provide medical support due to insufficient funding.</p>                                                                                      |

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

Quarter 3

| 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>                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                      |
| <ul style="list-style-type: none"> <li>- Coordinate in the preparation of Audit responses.</li> <li>- Monitoring of EAC Council, summit, sectoral council Decisions &amp; directives.</li> <li>- Monitoring of OSBPs 10</li> <li>- Monitoring of the RICs.</li> <li>- Coordinating harmonization of Laws &amp; policies</li> </ul> | <ul style="list-style-type: none"> <li>- Coordinated and prepared audit responses to the Public Accounts Committee on 14/03/24. This has encouraged more collaboration between external auditors, internal auditors together with the Ministry staff to improve audit efficiency.</li> <li>- Monitored the status of implementation of the EAC Council, summit, sectoral council Decisions &amp; directives on the East African Monitoring System(EAMS) to ensure harmonization.</li> <li>- Coordinated one Meeting of Focal Point Officers from the different MDAs responsible to ascertain Implementation and harmonization of Laws &amp; policies in Kingdom Kampala in Jan 2024</li> <li>- Monitored the state of operation of the RICs &amp; OSBPs in Busia and Elegu in Feb 2024. We identified the centers are properly equipped ensuing efficient and effective running of the office.</li> </ul> | As per plan                          |
| <ul style="list-style-type: none"> <li>- Facilitating the smooth running of offices.</li> <li>- Facilitating the Political Leaders to under take their oversight role.</li> <li>- Facilitating the responsible officers with Medical services.</li> <li>- Administrative support to officers</li> </ul>                            | <ul style="list-style-type: none"> <li>- Offices have been well equipped enabling the smooth operation of work making the staff more efficient.</li> <li>-The 1st DPM held a carrier guidance meeting with HSC students of Busoga Secondary School in Kamuli District on 23.03.24</li> <li>-Facilitated un well offers with medical support improving their health &amp; enabling their efficiency at work</li> <li>- Administrative support has always been provided to staff</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                 | As per plan                          |

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

Quarter 3

| 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> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| - Quarterly Policy guidance and development.                                                          | <p>Policy guidance provided over the course of the quarter, notably in regard to the following aspects:</p> <ul style="list-style-type: none"> <li>i. Preparation of Cabinet Memorandum CT (2023) 53 on the Comprehensive Plan and Budget for Implementation of the 21st EAC Summit Direct in Uganda to adopt Kiswahili as an official Language of the Community</li> <li>ii. Preparation for in-depth Mid-term review of the National Policy for East African Community Integration</li> <li>iii. Preparation of a draft Cabinet Memorandum on Gazetting of two new Border Points at Mulwadda and Buteba in Busia District</li> <li>iv. Preparation of Cabinet Memorandum CT (2023) 146 on Interaction with Cross Border Stakeholders at Malaba OSBP on the Opportunities and Challenges in Trade Facilitation</li> <li>v. Regulatory Impact Assessment (RIA) on the National Insurance Policy</li> <li>vi. Preparation of Cabinet Memorandum on the East African Community Mediation Agreement Bill, 2024</li> <li>vii. Public policy dialogue on Implementation of Noise Pollution Control Policy in Urban Uganda</li> </ul> | As per plan                          |

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

Quarter 3

| 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>                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                      |
| <p>- Quarterly Policy guidance and development.</p>                                                                                                                                                                                                          | <p>Policy guidance provided over the course of the quarter, notably in regard to the following aspects:</p> <ul style="list-style-type: none"> <li>i. Preparation of Cabinet Memorandum CT (2023) 53 on the Comprehensive Plan and Budget for Implementation of the 21st EAC Summit Direct in Uganda to adopt Kiswahili as an official Language of the Community</li> <li>ii. Preparation for in-depth Mid-term review of the National Policy for East African Community Integration</li> <li>iii. Preparation of a draft Cabinet Memorandum on Gazetting of two new Border Points at Mulwadda and Buteba in Busia District</li> <li>iv. Preparation of Cabinet Memorandum CT (2023) 146 on Interaction with Cross Border Stakeholders at Malaba OSBP on the Opportunities and Challenges in Trade Facilitation</li> <li>v. Regulatory Impact Assessment (RIA) on the National Insurance Policy</li> <li>vi. Preparation of Cabinet Memorandum on the East African Community Mediation Agreement Bill, 2024</li> <li>vii. Public policy dialogue on Implementation of Noise Pollution Control Policy in Urban Uganda</li> </ul> | <p>As per plan</p>                   |
| <p>- Coordinating of the annual Board of survey. - 4 Warrant processing, Payment processing and Reconciliations. - Filing and managing financial Information for auditing &amp; decision making. - Preparing Periodical Financial and management reports</p> | <ul style="list-style-type: none"> <li>- Warranted Q3 Cash Limits on the IFMS</li> <li>- Processed payments and reconciliations on the IFMS throughout quarter three.</li> <li>- Filed and managed Financial Information for auditing and decision making</li> <li>- Prepared 6 month Financial statements.</li> <li>- Prepared management reports</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <p>As per plan</p>                   |
| <p>- Information to all stakeholders Dispatched/dispatch of mails. - Pension records updated &amp; staff records audited. - Distribution of EAC materials to institutions and libraries</p>                                                                  | <ul style="list-style-type: none"> <li>- Information to all stakeholders dispatched through letter deliveries and emails.</li> <li>- Quarterly updates of all records undertaken and necessary audits done on a monthly basis</li> <li>- EAC materials were effectively distributed to all relevant institutions during the Quarter</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <p>As per the plan</p>               |

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

Quarter 3

| 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>                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                         |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                         |
| <ul style="list-style-type: none"> <li>- Coordinate and participate in policy and statutory EAC meetings Lead negotiations on East African Community policies.</li> <li>- Bi-annual engagement of MDA focal point persons on EAC matters.</li> <li>- Tracking and reporting of progress of implementation of the EAC coun</li> </ul>     | <ul style="list-style-type: none"> <li>-Coordinated participation in all statutory EAC meetings by the political leadership and Technical Team</li> <li>-Conducted an assessment to track and report on the progress of implementation on the Programmes of the EAC Treaty on the EAC assessment from 9th-13th Mar, 24</li> </ul>                                                                                                   | <ul style="list-style-type: none"> <li>Bi-annual engagement of MDA focal point persons on EAC matters to be conducted in Q4.</li> </ul> |
| <ul style="list-style-type: none"> <li>- Carry out quarterly monitoring visits to OSBs.</li> <li>- Undertake training of staff on the New Chat of Accounts.</li> <li>- Conduct quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports.</li> <li>- Formulation of the 1 Strategic Plan</li> </ul> | <ul style="list-style-type: none"> <li>- Conducted one monitoring visit to suam &amp; lwakhakha border posts to evaluate the status of implementation in Feb 2024.</li> <li>- Undertook one training of staff on the New Chat of Accounts &amp; PBS during the preparation of the MPS in from 21st feb - 2Mar, 2024. This enabled departments to align their workplans and budgets into the correct items and item codes</li> </ul> | <ul style="list-style-type: none"> <li>Formulation of the 1 Strategic Plan had been deferred to the next financial year.</li> </ul>     |
| <ul style="list-style-type: none"> <li>- Office Utilities and Operations.</li> <li>- Convening of Joint Cross Border Meetings.</li> <li>- Participate in border and District task force meetings.</li> <li>- Sensitization and Awareness on EAC Integration Agenda.</li> <li>- Field Visits to neighboring borders</li> </ul>            |                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                         |
| <ul style="list-style-type: none"> <li>-Coordinate and Participate in 2 EAC Council meetings - Participate and coordinate attendance of Extra ordinary EAC Council meetings -Coordinate and participate in EAC Summit meetings -</li> </ul>                                                                                              | <ul style="list-style-type: none"> <li>-The 1st DPM participated in the 43rd SCTIFI conducted from 5th-9th Feb 2024 in Arusha where she was joined with representatives from URA, MoFPED, UFZA, PSFU &amp; OP. Various matters were deliberated on &amp; the country's interests adequately fronted. A report was presented &amp; directives shared with various MDAs for attention &amp; action.</li> </ul>                        |                                                                                                                                         |
| <ul style="list-style-type: none"> <li>- Quarterly review of departmental work plan and laying of implementation strategies</li> </ul>                                                                                                                                                                                                   | <ul style="list-style-type: none"> <li>Departmental work plans were reviewed in Jan 2023 after the release of Q3 cash flow plan enabling departments come up with proper strategies of implementing their activities and utilize resources efficiently.</li> </ul>                                                                                                                                                                  | <ul style="list-style-type: none"> <li>As per plan</li> </ul>                                                                           |

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

Quarter 3

| 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>                                                                                     |                                                                                                                                                                                                                                                                                                                                                |                                      |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                                                                                                            |                                                                                                                                                                                                                                                                                                                                                |                                      |
| -Coordinate and Participate in 2 EAC Council meetings - Participate and coordinate attendance of Extra ordinary EAC Council meetings -Coordinate and participate in EAC Summit meetings - | -The 1st DPM participated in the 43rd SCTIFI conducted from 5th-9th Feb 2024 in Arusha where she was joined with representatives from URA, MoFPED, UFZA,PSFU & OP. Various matters were deliberated on & the country's interests adequately fronted. A report was presented & directives shared with various MDAs for attention & action.<br>- |                                      |
| Facilitating of the Physical fitness classes/ Exercises to be conducted Twice a week.                                                                                                     | Physical fitness classes/ Exercises are being conducted and facilitated twice a week, every Tuesdays and Thursdays from 4:00pm, that has improved the effectiveness and efficiency of the employees.                                                                                                                                           | As per plan                          |

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |  | <i>US\$ Thousand</i> |
|------------------------------------------------------------------|--|----------------------|
| <b>Item</b>                                                      |  | <b>Spent</b>         |
| 211101 General Staff Salaries                                    |  | 219,308.489          |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |  | 224,491.100          |
| 211107 Boards, Committees and Council Allowances                 |  | 12,540.000           |
| 212102 Medical expenses (Employees)                              |  | 41,049.301           |
| 212103 Incapacity benefits (Employees)                           |  | 17,675.751           |
| 221001 Advertising and Public Relations                          |  | 14,507.000           |
| 221002 Workshops, Meetings and Seminars                          |  | 158,643.288          |
| 221003 Staff Training                                            |  | 15,068.449           |
| 221007 Books, Periodicals & Newspapers                           |  | 6,804.000            |
| 221008 Information and Communication Technology Supplies.        |  | 9,585.000            |
| 221009 Welfare and Entertainment                                 |  | 87,011.000           |
| 221011 Printing, Stationery, Photocopying and Binding            |  | 67,184.374           |
| 221012 Small Office Equipment                                    |  | 2,530.000            |
| 221016 Systems Recurrent costs                                   |  | 192,108.074          |
| 222001 Information and Communication Technology Services.        |  | 4,950.000            |
| 222002 Postage and Courier                                       |  | 4,697.800            |
| 223001 Property Management Expenses                              |  | 16,700.000           |
| 223003 Rent-Produced Assets-to private entities                  |  | 310,741.200          |



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| Outputs Planned in Quarter                                                                            | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                        |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>                                                                                           |                                    | <b>Spent</b>                         |
| 223004 Guard and Security services                                                                    |                                    | 25,070.000                           |
| 224010 Protective Gear                                                                                |                                    | 1,760.000                            |
| 224011 Research Expenses                                                                              |                                    | 1,746.000                            |
| 225204 Monitoring and Supervision of capital work                                                     |                                    | 15,060.000                           |
| 227001 Travel inland                                                                                  |                                    | 202,816.400                          |
| 227002 Travel abroad                                                                                  |                                    | 527,424.900                          |
| 227004 Fuel, Lubricants and Oils                                                                      |                                    | 247,869.768                          |
| 228002 Maintenance-Transport Equipment                                                                |                                    | 100,784.071                          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                               |                                    | 1,400.000                            |
| 273104 Pension                                                                                        |                                    | 339,361.169                          |
| 282101 Donations                                                                                      |                                    | 8,000.000                            |
|                                                                                                       | <b>Total For Budget Output</b>     | <b>2,876,887.134</b>                 |
|                                                                                                       | Wage Recurrent                     | 219,308.489                          |
|                                                                                                       | Non Wage Recurrent                 | 2,657,578.645                        |
|                                                                                                       | Arrears                            | 0.000                                |
|                                                                                                       | <i>AIA</i>                         | 0.000                                |
|                                                                                                       | <b>Total For Department</b>        | <b>2,907,405.785</b>                 |
|                                                                                                       | Wage Recurrent                     | 219,308.489                          |
|                                                                                                       | Non Wage Recurrent                 | 2,688,097.296                        |
|                                                                                                       | Arrears                            | 0.000                                |
|                                                                                                       | <i>AIA</i>                         | 0.000                                |
| <i>Development Projects</i>                                                                           |                                    |                                      |
| <b>Project:1691 Retooling of Ministry of East African Affairs</b>                                     |                                    |                                      |
| <b>Budget Output:000003 Facilities and Equipment Management</b>                                       |                                    |                                      |
| <b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b> |                                    |                                      |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                    |                                      |
|                                                                                                       | No activity planned                | No activity planned                  |
| <b>Expenditures incurred in the Quarter to deliver outputs</b>                                        |                                    | <i>US\$ Thousand</i>                 |
| <b>Item</b>                                                                                           |                                    | <b>Spent</b>                         |
| 312221 Light ICT hardware - Acquisition                                                               |                                    | 142,900.125                          |

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| Outputs Planned in Quarter                                        | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------|------------------------------------|--------------------------------------|
| <b>Project:1691 Retooling of Ministry of East African Affairs</b> |                                    |                                      |
|                                                                   | <b>Total For Budget Output</b>     | <b>142,900.125</b>                   |
|                                                                   | GoU Development                    | 142,900.125                          |
|                                                                   | External Financing                 | 0.000                                |
|                                                                   | Arrears                            | 0.000                                |
|                                                                   | <i>AIA</i>                         | 0.000                                |
|                                                                   | <b>Total For Project</b>           | <b>142,900.125</b>                   |
|                                                                   | GoU Development                    | 142,900.125                          |
|                                                                   | External Financing                 | 0.000                                |
|                                                                   | Arrears                            | 0.000                                |
|                                                                   | <i>AIA</i>                         | 0.000                                |
|                                                                   | <b>GRAND TOTAL</b>                 | <b>3,484,608.182</b>                 |
|                                                                   | Wage Recurrent                     | 219,308.489                          |
|                                                                   | Non Wage Recurrent                 | 3,122,399.568                        |
|                                                                   | GoU Development                    | 142,900.125                          |
|                                                                   | External Financing                 | 0.000                                |
|                                                                   | Arrears                            | 0.000                                |
|                                                                   | <i>AIA</i>                         | 0.000                                |

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**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

| Annual Planned Outputs                                                                                                                                                                                      | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <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>                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| improved volumes of Agro trade.                                                                                                                                                                             | <ul style="list-style-type: none"> <li>- Conducted one (1) sensitization meeting on EAC SPS measures in Katuna on 21st September, 2023. Traders were equipped with the necessary tools to enhance the quality of agricultural produce in order to remain competitive in the regional market.</li> <li>- Held an EAC Sectoral Council for Agriculture and Food Security meetings in Arusha.</li> <li>-Conducted 2 sensitization meeting on EAC SPS measures at Mirama Hills and Cyanika OSBP on 21st February, 2024. The meeting aimed at enhancing awareness on the implementation of EAC SPS measures so as to facilitate trade in agricultural commodities/products.</li> </ul> |

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**Annual Planned Outputs****Cumulative Outputs Achieved by End of Quarter****PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Improved volumes of Agro trade.

- Coordinated and participated in;
- 2 technical meeting to constitute the EAC Sanitary & Phytosanitary & validate the Inception Report
- 2 Regional Workshop to validate the Draft EAC Food and Nutrition Security Bulletin & on Ecological Organic Agriculture, Nairobi.
- One Legislative Draft persons, Seed and Plant, Sanitary and Phyto-Sanitary experts to draft community affairs bills.
- signing of the MoU on the cooperation and implementation of cross-border measures to prevent and control trans boundary animal diseases between the URT and Uganda.
- One bilateral engagement with health stakeholder to identify priority TADs & zoonoses, develop a joint zonal work plan & list of members of the joint zonal technical committee
- Participated in Sectoral council for LVFO

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|-----------------------------------------------|
|------------------------|-----------------------------------------------|

PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

Improved volumes of Agro trade

Coordinated & Participated in;

- One Agriculture Trade Show in Jinja, 4-13/8/23 to create awareness on the opportunities provided by the Agriculture & Food Security Sector in the EAC.
- One signing of the MoU on the cooperation & implementation of cross-border measures to prevent & control transboundary animal diseases which was signed on 7/9/23 between the URT & Uganda.
- Followed up on the implementation of mainstreaming the EAC Aflatoxin Prevention & Control Strategy in national budgets & investment plans. The Strategy was adopted by the 36th meeting of the Council of Ministers in 2018. The Council directed Partner States to mainstream EAC Aflatoxin Prevention & Control Strategy priorities into their national budgets and investment plans.
- Convened one stakeholder engagement at Ntoroko Border Post on 16/1/24 to take stock of the progress made in implementation of EAC Regional Strategy & Action Plan on Aflatoxin Prevention & Control.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*US\$ Thousand*

| Item                                    | Spent              |
|-----------------------------------------|--------------------|
| 221002 Workshops, Meetings and Seminars | 21,550.000         |
| 227001 Travel inland                    | 5,520.000          |
| 227002 Travel abroad                    | 77,823.677         |
| <b>Total For Budget Output</b>          | <b>104,893.677</b> |
| Wage Recurrent                          | 0.000              |
| Non Wage Recurrent                      | 104,893.677        |
| Arrears                                 | 0.000              |
| <i>AIA</i>                              | 0.000              |
| <b>Total For Department</b>             | <b>104,893.677</b> |
| Wage Recurrent                          | 0.000              |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |             |
|------------------------|-----------------------------------------------|-------------|
|                        | Non Wage Recurrent                            | 104,893.677 |
|                        | Arrears                                       | 0.000       |
|                        | <i>AIA</i>                                    | 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****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Harmonized Policies, Laws and Strategic Frameworks Developed.

Coordinated & Participated in the following meetings;

- i)1 Senior Officials Preparatory for the 44th Ordinary Meeting of Council of Ministers.
- ii)1 Sectoral Committee on Trade 06-08/11/23 in Arusha
- iii)1 Preparatory Regional Subcommittee on Export Promotion. 28/03/24, Kampala
- iv)1 National Capacity Building workshop for Non-Tariff Measures(NTM)/NTB. 22-23/01/24, Kampala
- v)1 National Monitoring Committee on NTBs. 14-15/03/24, Kampala

- Conducted one sensitization Campaign on the removal of NTBs & status of implementation of single customs territory in Northern Corridor Member states at Imperial Royale on 24/11/23 & a report of the activity was developed with challenges identified.

- Conducted one radio Talk shows in the region and one of the items discussed was NTBs especially at Border Posts having communities gain knowledge & sending in concerns that were responded & recommendations noted.

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| Annual Planned Outputs                                                                                                                                                                                     | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 07030101 Business Development Services framework established</b>                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Public awareness and participation in the EAC Integration agenda.                                                                                                                                          | - Conducted two small scale border engagements at Cyanika & Bunagana on 06th & 07th December 2023 to popularize EAC integration as well as opportunities therein hence educating the community about the opportunities & gathered challenges faced & recommendations to be considered at national & regional meetings                                                                                                                                                                                                                                                             |
| Harmonized Policies, Laws and Strategic Frameworks Developed.                                                                                                                                              | - Participated in one National preparatory meetings for the Uganda DRC Joint Permanent Commissions (JPC) in preparation for the Regional JPC in DRC .<br>- Coordinated the 1st Preparatory Meeting of Uganda/Nigeria JPC/JMC held on 28/02/24 in preparation for JPC initially slated for 25th-28th Mar 2024. Where the Proposed areas of cooperation were discussed & agreed upon with MDA responsible centers that were identified                                                                                                                                              |
| Harmonized Policies, Laws and Strategic Frameworks Developed.                                                                                                                                              | -Participated in one 26th Ordinary Meeting of Quality Assurance Technical Subcommittee (QATSC), 25th - 27th Mar 2024 in Mombasa Kenya. where 1) Reviewed & developed the 2024/25 Plan for EASC for approval; 2) Deliberated the draft concept for the development of EAC commodity risk profile; 3) Deliberated on roadmap for the EAC Quality award 2024; 4) Reviewed the criteria for registration, certification & verification of cosmetics and submitted for onward consideration; & 5) Reviewed the plan for certification peer assessment 2024,                            |
| Harmonized Policies, Laws and Strategic Frameworks Developed.                                                                                                                                              | -Fully participated in the 23rd MSME Trade fair in Burundi, in Dec 2023 were we provided logistics for our Ugandan Traders to be able to attend and participate in the trade fair.<br>-Participated in the 1st Regional Steering Committee Meeting for MARKUP II 18th to 20th March 2024 in Juba RSS. where 1). Evaluated & validated the report of the 23rd MSME Trade fair; 2). Paid courtesy visit to Minister & Undersecretary for MEACA, updated them on progress of preparations for the 24th MSME Trade fair; 3). Developed a draft program, Topics for symposium, & theme |

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| Annual Planned Outputs                                                                                                                                                                                     | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 07030101 Business Development Services framework established</b>                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Public awareness and participation in the EAC Integration agenda.                                                                                                                                          | <ul style="list-style-type: none"> <li>- Convened one preparatory sub committee meeting with CMP focal points on 7th Dec 2023 at Kingdom Kampala . The meeting followed on the status of implementation of the CMP commitments and updated the EAMS.</li> <li>- Coordinated and participated in National Implementation Committee meetings on EAC Common Market Implementation Plan on the 11-12 Dec 2023 at Imperial Royale Hotel, Kampala. The meeting obtained the key country/achievements/milestones, challenges &amp; the status report on the CMP non compliant laws.</li> </ul>                                                                                                                                                                                                                                                                                                             |
| Strategic Leadership & support for EAC integration strengthened                                                                                                                                            | <p>Participate in the following Regional Meetings</p> <ul style="list-style-type: none"> <li>i)One EAC-US TIFA meeting in Nairobi from 16th - 19th July 2023;</li> <li>ii)One Validation meeting of EAC Regional Strategy on implementation of the AfCFTA from 24th -27th July 2023</li> <li>III)One EAC E-commerce engagement platform in Nairobi, Kenya from 18th-22nd September 2023</li> <li>IV)One Time Release Study Development of Data Collection Guidelines and Questionnaire design for the northern and central corridors in Nairobi, Kenya from 21st -25th August, 2023</li> <li>v)One Sectoral Committee meeting on Trade from 06th-08th November 2023 in Arusha</li> <li>vii)One Sectoral Committee on Trade Industry, Finance and Investment (SCTIFI) in 30th October- 03rd November 2023</li> <li>viii)One 43rd SCTIFI Meeting conducted from 5th-9th Feb 2024 in Arusha</li> </ul> |
| Strategic Leadership & support for EAC integration strengthened                                                                                                                                            | <ul style="list-style-type: none"> <li>-Conducted one Preparatory meeting on Investment on 24th Jan 2023 at MEACA main boardroom and one Sectoral Committee on Investment from 29th -30th January 2024 in Arusha, URT. The meeting agreed on positions and responses drawn from the preparatory meeting were adequately fronted and directives from the Sectoral committee were shared with responsible MDAs for attention and action</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                    |



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| Annual Planned Outputs                                                                                                                                                                                     | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 07030101 Business Development Services framework established</b>                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Strategic Leadership & support for EAC integration strengthened                                                                                                                                            | <p>-Coordinated one EU Market Access for EA Agro-Based Small &amp; Medium Enterprises on 28/03/24 Mille Colline Hotel, Kigali; &amp; 1)Enhanced understanding of challenges &amp; opportunities to sustainably upgrade coffee &amp; avocado value chains; 2)Policy recommendations to inform sustainable climate-compatible trade cooperation between EU &amp; EAC; 3)Strategies to specifically implement guidelines &amp; mainstream sustainable climate compatible trade cooperation recommendations into EU/EAC trade policy, planning &amp; funding processes.; &amp; 4)Agreed roadmap.</p> <p>-Attended 1 Regional Training on Trade in Services Statistics, 4–8/03/24 in Continental Resort Hotel, Mombasa. The Experts agreed; 1)Partner States fast-tracking implementation of the guidelines on compilation of BOP/IIP statistics; 2)Secretariat mobilizing resources to facilitate capacity building &amp; technical assistance to improve data collection, &amp; dissemination on identified priority service categories; 3)Secretariat assess Trade in Services data gaps</p>   |
| Harmonized Policies, Laws and Strategic Frameworks Developed.                                                                                                                                              | <p>Coordinated and participated in</p> <p>-One tax harmonization regional meeting of the Electronic Certificate of Origin from 28th Aug-1st Sept 2023, in Dar es Salaam.</p> <p>-Regional Workshop on harmonization of EAC Excise Tax from 13th-17th Nov 2023 in Nairobi, hence having Uganda's position sufficiently presented &amp; forwarded for consideration to the Committee on Customs.</p> <p>-MARKUP joint monitoring &amp; Evaluation Mission from 20th-24th Nov 2023(In districts of Mityana, Kasanda, Mubende, Fort Portal, Bushenyi, Rukungiri) under the EU Grant. The exercise successfully assessed the performance of beneficiaries of equipment for drying Coffee beans donated under the markup project on the overall coffee quality.</p> <p>-EAC Meeting on Tariff offers for the AfCFTA ( Category B&amp; C products) 29 Jan-02 Feb 2024 in Mombasa. The meeting made recommendations that were forwarded for further consideration by Sectoral Committee on Customs.</p> <p>-1st Regional Steering Committee Meeting for MARKUP II 18th to 20th Mar 2024 in Juba.</p> |

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| Annual Planned Outputs                                                                                                                                                                                     | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 07030101 Business Development Services framework established</b>                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Strategic Leadership & support for EAC integration strengthened- General Administration                                                                                                                    | -The Minister Participated in the 43rd SCTIFI Meeting conducted from 5th-9th Feb 2024 in Arusha. Where Uganda was represented by URA, MoFPED, UFZA, PSFU & OP, and various matters were deliberated on as well as the country's interests adequately fronted. A report was presented and directives shared with various MDAs for attention and action                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Strategic Leadership & support for EAC integration strengthened - General Administration                                                                                                                   | <ul style="list-style-type: none"> <li>- The department Participate in 1 Sectoral Council for Finance and Economic Affairs</li> <li>- Participated and coordinated Bilateral engagements between the republic of South Sudan and Uganda on issues of maize exports from Uganda.</li> <li>- Participate in a follow up meeting to study the status of implementation of resolutions reached during the JPC between Uganda and DRC.</li> <li>-The 1st DPM participated in the 43rd SCTIFI conducted from 5th-9th Feb 2024 in Arusha where she was joined with representatives from URA, MoFPED, UFZA, PSFU &amp; OP. Various matters were deliberated on &amp; the country's interests adequately fronted. A report was presented &amp; directives shared with various MDAs for attention &amp; action.</li> </ul> |
| Harmonised Policies, Laws and Strategic Frameworks Developed.<br>-Enhanced Common Market Protocol                                                                                                          | - Convened one preparatory CMP national sub committees Real time National Information Systems on EAC Market Trade Opportunities (prices, opportunities, promote accessibility) to support small scale cross-border traders on 7th Dec 2023 at Kingdom Kampala . The meeting followed on the status of implementation of the CMP commitments and updated the EAMS.                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Harmonized Policies, Laws and Strategic Frameworks Developed.<br>-Enhanced Common Market Protocol                                                                                                          | <ul style="list-style-type: none"> <li>- Convened one preparatory sub committee meeting with CMP focal points on 7th Dec 2023 at Kingdom Kampala . The meeting followed on the status of implementation of the CMP commitments and updated the EAMS.</li> <li>- Coordinated and participated in National Implementation Committee meetings on EAC Common Market Implementation Plan on the 11-12 Dec 2023 at Imperial Royale Hotel, Kampala. The meeting obtained the key country achievements/milestones, challenges &amp; the status report on the CMP non compliant laws.</li> </ul>                                                                                                                                                                                                                          |

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| Annual Planned Outputs                                                                                                                                                                                     | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 07030101 Business Development Services framework established</b>                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <p>Harmonized Policies, Laws and Strategic Frameworks Developed.</p> <p>-Enhanced Common Market Protocol</p>                                                                                               | <ul style="list-style-type: none"> <li>- Convened one preparatory sub committee meeting with CMP focal points on 7th Dec 2023 at Kingdom Kampala . The meeting followed on the status of implementation of the CMP commitments and updated the EAMS.</li> <li>- Coordinated and participated in National Implementation Committee meetings on EAC Common Market Implementation Plan on the 11-12 Dec 2023 at Imperial Royale Hotel, Kampala. The meeting obtained the key country achievements/milestones, challenges &amp; the status report on the CMP non compliant laws.</li> </ul>                                                                            |
| <p>Harmonized Policies, Laws and Strategic Frameworks Developed.</p>                                                                                                                                       | <ul style="list-style-type: none"> <li>- Engagement of different stakeholders i.e Ugandan business persons engaged in Cross Boarder trade to enhance their business transactions. Kiswahili trainings was undertaken.</li> <li>- Translated and distributed key EAC Policy Instruments documents such as the simplifies Trade Regimes to the cross boarder traders including women, and youth traders.</li> <li>-Training of Ugandan business persons engaged in Cross Boarder trade was undertaken to enhance their business transactions in Suam in Mar 2024</li> <li>-Translated key EAC Policy Instruments documents (The simplified Trade Regimes)</li> </ul> |
| <p>Ministry's Communications Strategy Reviewed</p>                                                                                                                                                         | <ul style="list-style-type: none"> <li>- A consultant was procured to undertake the review of the communication Strategy. preliminary works including review of the TOR, stakeholders engagements is being undertaken. The report is expected to be finalized in the next Quarter</li> </ul>                                                                                                                                                                                                                                                                                                                                                                       |

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

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|-----------------------------------------------|
|------------------------|-----------------------------------------------|

PIAP Output: 07030202 OSBPs established and strengthened

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

|                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-----------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>compliance with implementation of EAC decisions and directives monitored and evaluated</p> | <p>-Participated in the stakeholder engagement at Mutukula OSBP on 21st September 2023, katuna OSBP 20th September 2023, Lwakhakha Border 11th August 2023, Mirama Hills OSBP 09th August 2023</p> <p>-Border post engagements Conducted at Cyanika and Bunagana on 06th and 07th December 2023 to popularize EAC integration as well as opportunities therein. Agencies engaged to assess levels of implementation of directives and engaged communities to popularize EAC integration and benefits therein</p> <p>-Conducted a training on EAC integration &amp; OSBP aimed at mainstreaming DRC into the EAC 26th February to 01st March 2024 at Mahagi, Goli and Mutukula. The meeting considered;1) Status of the OSBP at Mahagi/Goli; 2) Waiving of VISA fees between Uganda and DRC (Reciprocity by DRC); 3)Engagement of relevant stakeholders to improve the state of the OSBP Access Roads; 4) Capacity building for all stakeholders at the OSBP; 5) Translation of IEC Materials</p> |
| <p>Public awareness and participation in the EAC Integration agenda.</p>                      | <p>- Participated in 3 border tour engagements with Uganda National Women Cross Border Traders Cooperatives at borders of Mpondwe, Cyanika and Oraba from 27th Aug-5th Sept, 2023</p> <p>- Border post engagements Conducted at Cyanika &amp; Bunagana from 06-07 Dec 2023 to popularize EAC integration as well as opportunities. Agencies were engaged to assess levels of implementation of directives &amp; engaged communities to popularize EAC integration &amp; benefits.</p> <p>-Conducted 3 sensitizations on Joint Border Management Committees, 12/03/24, Busia OSBP, Mirama Hills on 14/03/24 &amp; mutukula on 15/03/24. The training involved an update on the various trade facilitation initiatives but special focus on the effectiveness of the JBOC committee as directed at SCTIFI</p> <p>-Convened JBC meeting at Busia OSBP on 27/03/24. The following were some of the considerations at the meeting</p>                                                                 |

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

| Item                                                  | Spent       |
|-------------------------------------------------------|-------------|
| 221002 Workshops, Meetings and Seminars               | 339,563.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 51,999.912  |
| 224011 Research Expenses                              | 18,730.000  |
| 227001 Travel inland                                  | 102,539.000 |

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

Quarter 3

| Annual Planned Outputs                                                                                | Cumulative Outputs Achieved by End of Quarter |
|-------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                  | <i>UShs Thousand</i>                          |
| Item                                                                                                  | Spent                                         |
| 227002 Travel abroad                                                                                  | 509,476.791                                   |
| 227004 Fuel, Lubricants and Oils                                                                      | 31,061.000                                    |
| <b>Total For Budget Output</b>                                                                        | <b>1,053,369.703</b>                          |
| Wage Recurrent                                                                                        | 0.000                                         |
| Non Wage Recurrent                                                                                    | 1,053,369.703                                 |
| Arrears                                                                                               | 0.000                                         |
| <i>AIA</i>                                                                                            | 0.000                                         |
| <b>Total For Department</b>                                                                           | <b>1,053,369.703</b>                          |
| Wage Recurrent                                                                                        | 0.000                                         |
| Non Wage Recurrent                                                                                    | 1,053,369.703                                 |
| 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> |                                               |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                               |
| Regional Policies, Laws and strategic frameworks domesticated                                         | No activity planned during the quarter        |

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

Quarter 3

| Annual Planned Outputs                                                                                | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Strategic leadership guidance and support for EAC regional integration strengthened                   | <p>-Monitored &amp; inspected;</p> <p>1)3 stop border posts of Busia, Malaba &amp; Elegu on crosscutting governance issues. The exercise was undertaken by a team from PA Department &amp; Planning Unit</p> <p>2)5 Border districts on crosscutting governance issues i.e. immigration, peace, security &amp; refugees in Suam,Lwakhakha,Arua,koboko,&amp; Moyo</p> <p>-Conducted 1 preparatory &amp; stakeholder engagements for bilateral engagement between Uganda &amp; Kenya on Karamoja, Sebei, Turkana &amp; Pokot transformation Agenda in Feb &amp; Mar, 2024 at MEACA</p> <p>-Coordinated &amp; participated in;</p> <p>1) One planning meeting for high-level Ateker leaders &amp; sensitized the border communities of Uganda-Kenya-South Sudan tri-junction on peaceful co-existence from 30th Jan-1st Feb,2024-Kampala</p> <p>2)One Meeting of chiefs in immigration to review EAC e-immigration Policy; Feb &amp; mar, 24-Dares salaam.</p> <p>3)One Training EAC Youth representatives on mechanisms &amp; establishment of peace &amp; security platform; Mar,24-Entebbe</p> |
| Public Awareness and public participation in EAC Regional Integration Enhanced                        | -Participated in a radio talk show at at Buddu FM. This involved Sensitization & promotion of the EAC Integration Agenda                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

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

Quarter 3

| Annual Planned Outputs                                                                                               | Cumulative Outputs Achieved by End of Quarter |
|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| <b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>              |                                               |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b> |                                               |
| Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened                                 | No activity planned during this quarter       |

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

Quarter 3

| Annual Planned Outputs                                                                                               | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened                                 | <p>Coordinated and attended in the;</p> <ul style="list-style-type: none"> <li>- one 24th Sectoral Council on Legal and Judicial Affairs from 24th-29th July at Arusha-URT</li> <li>-Partner States' Experts meeting to review &amp; validate the study report of the state of peace &amp; security in the EAC region, in Dec 2023. A Study report on the state of peace &amp; security in the EAC region was developed.</li> <li>-1 Sectoral Council &amp; the 23rd Ordinary Summit of the EAC Heads of State, in Nov 2023 &amp; developed the Policy direction to EAC integration agenda</li> <li>-8th meeting of the Sectoral Council on Interstate Security from 1st-11th Nov 2023,Nairobi-Kenya &amp; developed the Policy direction to EAC integration agenda</li> <li>-14th Sectoral Council on Foreign Policy coordination and the 12th Joint Sectoral Council on Cooperation in Defence Affairs, Interstate Security and Foreign Policy Coordination, 22nd -30th April, 2024, Dar-es salaam-URT</li> <li>-Sectoral Council on Legal &amp; Judicial Affairs; Meeting of taskforce on amendment of the Treaty to consider the establishment of the EAC.</li> </ul> |
| Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened                                 | No activity planned during this quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened                                 | <p>Coordinated &amp; attended 3 EACA Field training exercise of ushirikiano Imara 2024</p> <ul style="list-style-type: none"> <li>-One concept development conference for the EACA Field training exercise ushirikiano Imara 2024, from 17th - 19th July, 2023 at Nyamata-Republic of Rwanda</li> <li>- One Initial Planning Conference(IPC) for the EAC Field Training Exercise (FTX)ushirikiano imara, 2024 from 26th-28th Sep, 2023 in Kigali-Republic of Rwanda. Thematic areas on the Main Planning Conference (MPC) for the EAC Field Training Exercise(FTX) ushirikiano imara, 2024 developed.</li> <li>-One Main Planning Conference for the 13th EAC armed forces field training exercise ushirikiano imara 2024, from 18th-20th Mar, 2024; Gako-Republic of Rwanda where EAC Military Civic Cooperation in defence Affairs strengthened</li> </ul>                                                                                                                                                                                                                                                                                                              |
| Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened                                 | No activity planned during this quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |



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

Quarter 3

| Annual Planned Outputs                                                                                               | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                          |
|----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>              |                                                                                                                                                                                                                                                                                                                        |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b> |                                                                                                                                                                                                                                                                                                                        |
| Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened                                 | No activity planned during this quarter                                                                                                                                                                                                                                                                                |
| <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>                                                                                                                                                                                                                                                                                                           |
| 221002 Workshops, Meetings and Seminars                                                                              | 51,351.000                                                                                                                                                                                                                                                                                                             |
| 221011 Printing, Stationery, Photocopying and Binding                                                                | 600.000                                                                                                                                                                                                                                                                                                                |
| 227001 Travel inland                                                                                                 | 53,209.000                                                                                                                                                                                                                                                                                                             |
| 227002 Travel abroad                                                                                                 | 104,779.112                                                                                                                                                                                                                                                                                                            |
| <b>Total For Budget Output</b>                                                                                       | <b>209,939.112</b>                                                                                                                                                                                                                                                                                                     |
| Wage Recurrent                                                                                                       | 0.000                                                                                                                                                                                                                                                                                                                  |
| Non Wage Recurrent                                                                                                   | 209,939.112                                                                                                                                                                                                                                                                                                            |
| Arrears                                                                                                              | 0.000                                                                                                                                                                                                                                                                                                                  |
| <i>AIA</i>                                                                                                           | 0.000                                                                                                                                                                                                                                                                                                                  |
| <b>Total For Department</b>                                                                                          | <b>209,939.112</b>                                                                                                                                                                                                                                                                                                     |
| Wage Recurrent                                                                                                       | 0.000                                                                                                                                                                                                                                                                                                                  |
| Non Wage Recurrent                                                                                                   | 209,939.112                                                                                                                                                                                                                                                                                                            |
| Arrears                                                                                                              | 0.000                                                                                                                                                                                                                                                                                                                  |
| <i>AIA</i>                                                                                                           | 0.000                                                                                                                                                                                                                                                                                                                  |
| <b>Department:003 Production and Infrastructure</b>                                                                  |                                                                                                                                                                                                                                                                                                                        |
| <b>Budget Output:460051 Regional Policies, Laws and Strategic Frameworks</b>                                         |                                                                                                                                                                                                                                                                                                                        |
| <b>PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.</b>                |                                                                                                                                                                                                                                                                                                                        |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b> |                                                                                                                                                                                                                                                                                                                        |
| Strategic leadership guidance and support for EAC regional integration strengthened.                                 | - Coordinated a national preparatory meeting for energy in MEACA boardroom to inform the Sectoral Council meeting                                                                                                                                                                                                      |
| Harmonization of the policy and regulatory framework supported                                                       | -Coordinated & participated in the ninth meeting of the Sectoral council on Environment and natural resources Management which was held from 23 to 27 October, 2023 in Kigali, Rwanda. The Sectoral Council among others adopted: (i) the draft action plan for implementation of the EAC Forestry Policy and Strategy |

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

Quarter 3

| Annual Planned Outputs                                                                                               | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.</b>                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Harmonization of the policy and regulatory framework                                                                 | <p>Followed up on the following decisions;</p> <ol style="list-style-type: none"> <li>1) Road Safety Action Plan. The progress was as follows: (i) The Road safety Act (2023) as amended is in place; (ii) Road Safety Action Plan 2021/22 - 2025/26 was developed &amp; is under implementation; (iii) The Ministry of Works &amp; Transport (MoWT) was undertaking driver testing &amp; capacity building including digitalizing the driver licensing system; (iv) Operationalization of the crush accident database was ongoing by the MoWT; (v) MoWT was also undertaking periodical road safety audits.</li> <li>2) Road-side Service Stations as one of the measures to curb the high road fatalities in the region.</li> <li>3) display of gazette Road User Charge rates at all points of entry from March 2023.</li> <li>4) Facilitate &amp; empower small maritime operators to make use of alternative &amp; safer vessel construction technologies</li> <li>5) Enhance data collection of maritime incidents &amp; accidents &amp; strengthen their maritime accident investigative capabilities</li> </ol> |
| harmonization of the policy and regulatory framework                                                                 | <p>Coordinated and participated in</p> <ul style="list-style-type: none"> <li>-One Sectoral Council for EAC Affairs &amp; Planning in ARUSHA</li> <li>-One 44th Meeting of the EAC Council of Ministers' meeting which took place from 18-24 Nov,23 in Arusha, Tanzania.</li> <li>-One Energy Committee meeting that took place from 13-15 Nov,23 in Arusha, Tanzania</li> <li>-one the EAC Subcommittee on Maritime Transport from 13-15 Feb,24 in Mombasa.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

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

Quarter 3

| Annual Planned Outputs                                                                                               | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.</b>                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| harmonization of the policy and regulatory framework                                                                 | <p>Coordinated Uganda's participation in three (3) regional technical meetings as follows:</p> <ul style="list-style-type: none"> <li>(i) Technical learning visit on transboundary wildlife conservation areas which took place from 17th to 22nd Sept, 2023</li> <li>(ii) Development of EAC Tourism Destination Brand</li> <li>(iii) Development of Code of Conduct for classification assessors and tallying sheets.</li> </ul> <p>-Coordinated Uganda's participation in the EAC Regional Meeting on the Panel of Experts on the development of code of conduct for EAC Classification assessors for tourist accommodation establishments, restaurants and convention centers that was held in Entebbe, Uganda from 4-6 Oct 2023.</p> <p>-Coordinated &amp; participated in the 28th United Nations Conference of Parties on Climate Change (COP 28) that took place from 30th November to 13th December, 2023 in Dubai (United Arab Emirates).</p> |
| harmonization of the policy and regulatory framework                                                                 | No activity planned during the quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Harmonization of the policy and regulatory framework                                                                 | <p>Commemorated and attended the World Food day on 16th Oct,23 in Rome under the theme; 'Water is life, water is food'. The campaign was meant to raise awareness worldwide about the importance of managing water wisely as the availability of this precious resource is threatened by rapid population growth urbanization, economic development, &amp; climate change. The campaign also looked at solutions to produce more food &amp; other essential agricultural commodities with less water, while ensuring water is distributed equally, our aquatic food systems are protected, &amp; nobody is left behind.</p>                                                                                                                                                                                                                                                                                                                              |

|                                                                                             |                      |
|---------------------------------------------------------------------------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|----------------------|

| Item                           | Spent              |
|--------------------------------|--------------------|
| 227001 Travel inland           | 29,208.500         |
| 227002 Travel abroad           | 122,485.259        |
| <b>Total For Budget Output</b> | <b>151,693.759</b> |
| Wage Recurrent                 | 0.000              |
| Non Wage Recurrent             | 151,693.759        |
| Arrears                        | 0.000              |
| <i>AIA</i>                     | 0.000              |

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

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                    |
|------------------------|-----------------------------------------------|--------------------|
|                        | <b>Total For Department</b>                   | <b>151,693.759</b> |
|                        | Wage Recurrent                                | 0.000              |
|                        | Non Wage Recurrent                            | 151,693.759        |
|                        | Arrears                                       | 0.000              |
|                        | <i>AIA</i>                                    | 0.000              |

**Department:004 Social Affairs****Budget Output:560045 Strategic Planning and Development****PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.****Programme Intervention: 160603 Review and enact appropriate legislation**

|                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Harmonized Policies, Laws and Strategic Frameworks developed | No activity planned during the quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Harmonized Policies, Laws and Strategic Frameworks developed | No activity planned during the quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Harmonized Policies, Laws and Strategic Frameworks developed | - Conducted a Kiswahili stakeholders meeting to domesticate the resolutions of the 2nd World Kiswahili language day on 5th December 2023. Developed a Road map on Implementation of the resolutions and focal points that was agreed upon to take lead.<br>- Conducted one Kiswahili stakeholders meeting to domesticate the 3rd World Kiswahili language day that is to take place in Nairobi on July 2024. The meeting identified relevant Focal points from the different MDAs meant to Implement the activities in the Action Plan |
| Harmonization of policies and Strategic frameworks developed | No activity planned during the quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Harmonized Policies, Laws and Strategic Frameworks developed | No activity planned during the quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Harmonized Policies, Laws and Strategic Frameworks developed | Conducted one Joint programme for the exchange of Young Workers and Review of the EAC Youth Policy, validation of EAC Decent work programme.                                                                                                                                                                                                                                                                                                                                                                                           |

**PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

|                                                                                      |                                                                                                                                                                                                                                                                                                                   |
|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Strategic leadership, Guidance and Support for EAC regional Integration strengthened | - Participate in the 44th Ordinary Meeting of Council of Ministers and approved the EAC Technical and Vocational Education and Training (TVET) Harmonization Strategy (EAC/CM 44/ Decision 29) and to be implemented by MoEs.<br>- Participated in the sectoral council on education, science, culture and SPORTS |
|--------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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Quarter 3

| Annual Planned Outputs                                                                                               | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Strategic leadership, Guidance and Support for EAC regional Integration strengthened                                 | - Cabinet Memorandum has been prepared in response to a Cabinet Directive to the First Deputy Prime Minister and Minister of East African Community Affairs to submit a Comprehensive Plan and Budget for the various activities to implement the 21st East African Community (EAC) Summit Directive to adopt Kiswahili as an official language of the Community.                                                                                                                                                                                                                                                                                                                                                                                                                         |
| EAC Strategic leadership, Guidance and Support                                                                       | - Participated in one 3rd EAC regional science, technology and innovation conference to be held from 4rd – 8th march 2024, Nairobi. The outcome to be presented into the 24th Sectoral council on health                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| EAC Strategic leadership, Guidance and Support                                                                       | Participated in one National Consultations on the Progress of implementation of the 9 Health Priorities approved by the 19th Summit & EAC Civil Society Dialogue Framework. During the consultative meeting, a document was developed that informs all sensitization activities, Contribution to the Manifesto and state of the nation address.                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| compliance with implementation of EAC decisions and directives monitored and evaluated                               | No activity was planned during the quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| compliance with implementation of EAC decisions and directives monitored and evaluated                               | Conducted and generated three quarterly review of reports;-<br>-One Q1 review of Council reports and all relevant documents at regional level on matters coordinated under Social Affairs and a status Report available.<br>- Two on Q2 & Q3 Status Integration report prepared for Social Affairs. The document informs the sensitization activities, contribution to the Manifesto and state of the nation address.                                                                                                                                                                                                                                                                                                                                                                     |
| compliance with implementation of EAC decisions and directives monitored and evaluated                               | - Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors conducted and Status Monitoring reports prepared<br>- Conducted Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors (IDEA- So far 4 cross-border projects by CSOs, Youth Groups, National EAC Sports and Games) and a Report is available. The morning exercise identified that Cross-Border projects have high impact & the report recommended negotiations for Phase II of the Project and also be implemented in new border areas<br>- Conducted one monitoring visit and generated a report on Cross-border EAC Projects and Programmes in Suam & Busia under Social Sectors (IDEA- So far 4 cross-border projects by CSOs, Youth Groups, National EAC Sports). |

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

Quarter 3

| Annual Planned Outputs                                                                                               | Cumulative Outputs Achieved by End of Quarter |
|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|
| <b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>              |                                               |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b> |                                               |
| compliance with implementation of EAC decisions and directives monitored and evaluated                               | No activity was planned during the quarter    |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>                          |                                               |
|                                                                                                                      | <i>UShs Thousand</i>                          |
| <b>Item</b>                                                                                                          | <b>Spent</b>                                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                     | 6,120.000                                     |
| 221001 Advertising and Public Relations                                                                              | 42,489.000                                    |
| 221002 Workshops, Meetings and Seminars                                                                              | 180,450.000                                   |
| 221009 Welfare and Entertainment                                                                                     | 35,940.000                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                                                | 24,835.000                                    |
| 227001 Travel inland                                                                                                 | 70,976.000                                    |
| 227002 Travel abroad                                                                                                 | 176,109.620                                   |
| <b>Total For Budget Output</b>                                                                                       | <b>536,919.620</b>                            |
| Wage Recurrent                                                                                                       | 0.000                                         |
| Non Wage Recurrent                                                                                                   | 536,919.620                                   |
| Arrears                                                                                                              | 0.000                                         |
| <i>AIA</i>                                                                                                           | 0.000                                         |
| <b>Total For Department</b>                                                                                          | <b>536,919.620</b>                            |
| Wage Recurrent                                                                                                       | 0.000                                         |
| Non Wage Recurrent                                                                                                   | 536,919.620                                   |
| Arrears                                                                                                              | 0.000                                         |
| <i>AIA</i>                                                                                                           | 0.000                                         |
| <i>Development Projects</i>                                                                                          |                                               |
| N/A                                                                                                                  |                                               |
| <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>                                                                |                                               |

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

Quarter 3

| Annual Planned Outputs                                                                                | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Internal Audit Services                                                                               | <ul style="list-style-type: none"> <li>-Undertook routine Quarterly review of compliance to procedures in operations.</li> <li>- Prepared the Q1 Internal Audit report</li> <li>- Undertook a review of the salaries and Pension Payroll</li> <li>- Prepared the Q2 Internal Audit report and submitted to the relevant authorities</li> <li>-Quarterly reviewing compliance to procedures in operations of the Quality Management System and ministerial implemented activities</li> <li>-Prepared of 2 Internal Audit reports on Quality Management system and q3 implemented activities.</li> <li>-Monthly review of the salaries and Pension Payroll was undertaken before approval and all staff and pensioners approved were paid.</li> <li>-Reviewed all budget performances &amp; ensured Value for money</li> </ul> |
| Internal Auditing Services                                                                            | <ul style="list-style-type: none"> <li>- Undertook a review and validation of domestic Arrears and report produced</li> <li>- Undertook Verification and validation of performed activities to ensure value for money</li> <li>- Supported the Ministry in the ongoing verification and validation of pensioners and gratuity claimants within the Ministry</li> <li>- Undertook a review and validation of air ticket arrears.</li> <li>- Analyzed all performed activities in Q2 to ensure value for money</li> <li>-Reviewed and validated of Arrears on the EAC contributions and assessed the cause for arrears and came up with a mitigation method for it .</li> <li>-Analyzed all performed activities in Q3 to ensure value for money</li> </ul>                                                                    |
| Internal Auditing Services                                                                            | <ul style="list-style-type: none"> <li>- Undertook field inspections/border post engagements along with the technical departments at Cyanika and Bunagana on 06th and 07th December 2023 to popularize EAC integration as well as opportunities</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Item</b>                                                                                           | <b>US\$ Thousand</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|                                                                                                       | <b>Spent</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 221003 Staff Training                                                                                 | 17,475.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 221009 Welfare and Entertainment                                                                      | 13,000.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 227001 Travel inland                                                                                  | 69,420.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| <b>Total For Budget Output</b>                                                                        | <b>99,895.000</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Wage Recurrent                                                                                        | 0.000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

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

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |            |
|------------------------|-----------------------------------------------|------------|
|                        | Non Wage Recurrent                            | 99,895.000 |
|                        | Arrears                                       | 0.000      |
|                        | <i>AIA</i>                                    | 0.000      |

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

|                                        |                                                                                                                                                                                                                                                                                                                                              |
|----------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| HIV/ AIDS workplace Policy implemented | Conducted a 2 day workshop for the senior and Junior officers to sensitize them on the work place HIV policy and how to protect them selves and their families from the HIV Pandemic. free condoms were equally distributed to staff.                                                                                                        |
| Human resource management services     | -Staff welfare issues addressed including preparing schedule for payment of general staff allowances<br>- General staff meeting conducted in December 2023<br>- The ministry finally enrolled all staff and pensioners onto the Human Capital Management system<br>-All staff consolidated allowances paid and social activities facilitated |
| Human Resource management services     | -Staff welfare issues addressed including preparing schedule for payment of general staff allowances<br>- General staff meeting conducted in December 2023<br>- The ministry finally enrolled all staff and pensioners onto the Human Capital Management system<br>-All staff consolidated allowances paid and social activities facilitated |
| Human Resource management Services     | -Staff welfare issues addressed including preparing schedule for payment of general staff allowances<br>- General staff meeting conducted in December 2023<br>- The ministry finally enrolled all staff and pensioners onto the Human Capital Management system<br>-All staff consolidated allowances paid and social activities facilitated |
| Human Resource Management Services     | -Staff welfare issues addressed including preparing schedule for payment of general staff allowances<br>- General staff meeting conducted in December 2023<br>- The ministry finally enrolled all staff and pensioners onto the Human Capital Management system<br>-All staff consolidated allowances paid and social activities facilitated |



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Quarter 3

| Annual Planned Outputs                                                                                | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Human Resource Management Services                                                                    | <ul style="list-style-type: none"> <li>-Staff welfare issues addressed including preparing schedule for payment of general staff allowances</li> <li>- General staff meeting conducted in December 2023</li> <li>- The ministry finally enrolled all staff and pensioners onto the Human Capital Management system</li> <li>-All staff consolidated allowances paid and social activities facilitated</li> </ul>                                                                                                                                                                                                                                                                                            |
| Planning and Monitoring services.                                                                     | <ul style="list-style-type: none"> <li>- Conducted on informative training on the New chats of accounts on 5th Dec 2023 giving the different officers a clear picture of how to budget their activities in the right items and item codes to reduce on mischarges and requisition inconveniences</li> <li>- Conducted one quarterly PBS Training of staff to ensure timely submission of planning &amp; Budgeting reports from 6-8 Dec 2023 in Kingdom Kampala.</li> <li>- Conducted one informative training on development and formulation of the Ministerial Policy Statement and qualification of activities in the workplans in Jan,2024</li> </ul>                                                    |
| Planning and Monitoring services.                                                                     | <ul style="list-style-type: none"> <li>- Conducted on informative training on the New chats of accounts on 5th Dec 2023 giving the different officers a clear picture of how to budget their activities in the right items and item codes to reduce on mischarges and requisition inconveniences</li> <li>- Conducted one quarterly PBS Training of staff to ensure timely submission of planning &amp; Budgeting reports from 6-8 Dec 2023 in Kingdom Kampala.</li> <li>- Conducted one informative training on development and formulation of the Ministerial Policy Statement and qualification of activities in the workplans in Jan,2024</li> </ul>                                                    |
| Planning and monitoring services                                                                      | <ul style="list-style-type: none"> <li>- Coordinated and conducted the quarterly monitoring of the QMS Quality Objectives and the MEACA Risk register</li> <li>- Conducted one annual compliance assessment of MDA's on EAC Affairs and Planning to follow up on the process of implementation as per the EAC Commitments and identified that out of 142 commitments 82 were fully implemented , 34 partially implemented &amp; 26 continuous</li> <li>- Conducted one assessment to check the extent of to which MDA'S mainstreamed the EAC Agenda commitments into their budgets in Feb,24 and noticed a drag in implementation hence decline in performance affecting the integration agenda.</li> </ul> |

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

Quarter 3

| Annual Planned Outputs                                                                                | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
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| <b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Planning and Monitoring services                                                                      | <ul style="list-style-type: none"> <li>- Coordinated and conducted the quarterly monitoring of the QMS Quality Objectives and the MEACA Risk register</li> <li>- Conducted one annual compliance assessment of MDA's on EAC Affairs and Planning to follow up on the process of implementation as per the EAC Commitments and identified that out of 142 commitments 82 were fully implemented , 34 partially implemented &amp; 26 continuous</li> <li>- Conducted one assessment to check the extent of to which MDA'S mainstreamed the EAC Agenda commitments into their budgets in Feb,24 and noticed a drag in implementation hence decline in performance affecting the integration agenda.</li> </ul> |
| Statistical and data Management                                                                       | Kick started the formulation of the Ministry's Statistical Abstract for FY 2023/24. Data collection is on going. analysis will be made and final conclusion of the statistical Abstract is expected by close of Q3.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Public awareness/ sensitization.                                                                      | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Public Awareness/ sensitization on EAC                                                                | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Public Awareness/ sensitization on EAC                                                                | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Public Awareness/ sensitization                                                                       | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| QMS Sustainability management                                                                         | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| QMS Sustainability management                                                                         | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Remittance of Uganda's subscription to the EAC Secretariat, Organs and Institutions                   | No activity planed during this quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Procurement Services                                                                                  | <ul style="list-style-type: none"> <li>- Facilitated the evaluation committee meetings.</li> <li>- Appraised suppliers, and vendors in the IPOs.</li> <li>- CPDs with IPPU undertaken</li> <li>- 9 evaluation committee meetings conducted</li> <li>-32 suppliers/vendors appraised in Q2</li> <li>- 12 evaluation committee meetings were conducted to discuss progress, address concerns, and celebrate achievements</li> <li>- 180 suppliers/vendors ere appraised in Q3 that has helped us identify risks, assess supplier capabilities, and establish a mutually beneficial relationship.</li> <li>- Compiled and collected data concerning the market surveys i.e Prices , suppliers</li> </ul>       |

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

Quarter 3

| Annual Planned Outputs                                                                                | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Procurement Services                                                                                  | <ul style="list-style-type: none"> <li>- Facilitated the evaluation committee meetings.</li> <li>- Appraised suppliers, and vendors in the IPOs.</li> <li>- CPDs with IPPU undertaken</li> <li>- 9 evaluation committee meetings conducted</li> <li>-32 suppliers/vendors appraised in Q2</li> <li>- 12 evaluation committee meetings were conducted to discuss progress, address concerns, and celebrate achievements</li> <li>- 180 suppliers/vendors ere appraised in Q3 that has helped us identify risks, assess supplier capabilities, and establish a mutually beneficial relationship.</li> <li>- Compiled and collected data concerning the market surveys i.e Prices , suppliers</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Ministerial support services                                                                          | <ul style="list-style-type: none"> <li>- Facilitated all officers to ensure smooth running of offices.</li> <li>- Facilitated Political Leaders to under take their oversight roles i.e. the meeting hosted by the 1DPM inviting the Chair of Ports &amp; Free Zone Djibouti Mr. Abdouhamed Hadi to discuss the possibilities of strengthening trade &amp; transport cooperation's between the two countries - 27/07/23, MEACA.</li> <li>- Facilitated Routine administrative support Services i.e. Cleaning, utilities, rent, Office imprest among others.</li> <li>- Facilitated the office of the 1st DPM &amp; Minister of state to function. Fuel, allowances, maintenance of vehicles, office imprest facilitation of all travel inland, facilitation to the Guards &amp; security of the political leaders</li> <li>- Paid all medical expenses for the ministers, Permanent secretary &amp; the Late Under secretary, repatriation of his body &amp; burial expenses.</li> <li>- Facilitated the monitoring &amp; supervision of OSBPs by departments</li> <li>- Facilitated all meetings s held in the Ministry Board Room</li> </ul> |

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

Quarter 3

| Annual Planned Outputs                                                                                | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Ministerial Services                                                                                  | <ul style="list-style-type: none"> <li>- Monitored of OSBPs of Malaba, Busia &amp; Mutukula. A report is available.</li> <li>- Coordinated harmonization of EAC Laws &amp; policies.</li> <li>- Coordinated preparation of Audit responses for FY 2022/23</li> <li>- EAC Council, summit, sectoral council Decisions &amp; directives monitored &amp; EAMS system updated.</li> <li>- Monitored of OSBPs &amp; RICs at Busia, Malaba, Elegu &amp; Mutukula</li> <li>- Coordinated &amp; prepared audit responses to the Public Accounts Committee on 14/03/24. This has encouraged more collaboration between external auditors, internal auditors together with the Ministry staff to improve audit efficiency.</li> <li>- Monitored status of implementation of the EAC Council, summit, sectoral council Decisions &amp; directives on the East African Monitoring System(EAMS) to ensure harmonization.</li> <li>- Coordinated one Meeting of Focal Point Officers from the different MDAs responsible to ascertain Implementation &amp; harmonization of Laws &amp; policies in Kingdom Kampala -Jan 2024</li> <li>- Monitored state of operation of the RICs &amp; OSBPs in Busia &amp; Elegu</li> </ul> |
| Ministerial Support services                                                                          | <ul style="list-style-type: none"> <li>- Office Utilities and Operations have been under taken</li> <li>- Offices have been well equipped enabling the smooth operation of work making the staff more efficient.</li> <li>-The 1st DPM held a carrier guidance meeting with HSC students of Busoga Secondary School in Kamuli District on 23.03.24</li> <li>-Facilitated un well offers with medical support improving their health &amp; enabling their efficiency at work</li> <li>- Administrative support has always been provided to staff</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

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Quarter 3

| Annual Planned Outputs                                                                                | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Policy management services                                                                            | <p>Policy guidance provided over the course of the quarter, notably in regard to the following aspects:</p> <ul style="list-style-type: none"> <li>i. Preparation of Cabinet Memorandum CT (2023) 53 on the Comprehensive Plan and Budget for Implementation of the 21st EAC Summit Direct in Uganda to adopt Kiswahili as an official Language of the Community</li> <li>ii. Preparation for in-depth Mid-term review of the National Policy for East African Community Integration</li> <li>iii. Preparation of a draft Cabinet Memorandum on Gazetting of two new Border Points at Mulwadda and Buteba in Busia District</li> <li>iv. Preparation of Cabinet Memorandum CT (2023) 146 on Interaction with Cross Border Stakeholders at Malaba OSBP on the Opportunities and Challenges in Trade Facilitation</li> <li>v. Regulatory Impact Assessment (RIA) on the National Insurance Policy</li> <li>vi. Preparation of Cabinet Memorandum on the East African Community Mediation Agreement Bill, 2024</li> <li>vii. Public policy dialogue on Implementation of Noise Pollution Control Policy in Urban Uganda</li> </ul> |
| Policy management services                                                                            | <p>Policy guidance provided over the course of the quarter, notably in regard to the following aspects:</p> <ul style="list-style-type: none"> <li>i. Preparation of Cabinet Memorandum CT (2023) 53 on the Comprehensive Plan and Budget for Implementation of the 21st EAC Summit Direct in Uganda to adopt Kiswahili as an official Language of the Community</li> <li>ii. Preparation for in-depth Mid-term review of the National Policy for East African Community Integration</li> <li>iii. Preparation of a draft Cabinet Memorandum on Gazetting of two new Border Points at Mulwadda and Buteba in Busia District</li> <li>iv. Preparation of Cabinet Memorandum CT (2023) 146 on Interaction with Cross Border Stakeholders at Malaba OSBP on the Opportunities and Challenges in Trade Facilitation</li> <li>v. Regulatory Impact Assessment (RIA) on the National Insurance Policy</li> <li>vi. Preparation of Cabinet Memorandum on the East African Community Mediation Agreement Bill, 2024</li> <li>vii. Public policy dialogue on Implementation of Noise Pollution Control Policy in Urban Uganda</li> </ul> |

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

Quarter 3

| Annual Planned Outputs                                                                                | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Ministerial Support (ACCOUNTS)                                                                        | <ul style="list-style-type: none"> <li>- Warranted Quarter one Cash Limits on the IFMS</li> <li>- Processed payments &amp; reconciliations on the IFMS throughout quarter one.</li> <li>- Filed and managed Financial Information for auditing &amp; decision making</li> <li>- Prepared 12 month Financial statements.</li> <li>- Prepared management reports</li> <li>- Warranted Q2 Cash Limits on the IFMS</li> <li>- Processed payments &amp; reconciliations on the IFMS throughout quarter two.</li> <li>- Prepared 3 month Financial statements.</li> <li>- Warranted Q3 Cash Limits on the IFMS</li> <li>- Processed payments and reconciliations on the IFMS throughout quarter three.</li> <li>- Prepared 6 month Financial statements.</li> </ul> |
| Records management                                                                                    | <ul style="list-style-type: none"> <li>- Dispatched all information to the respective stakeholders through mails and letter deliveries.</li> <li>- Pension records are being updated regularly &amp; staff records are audited monthly before payments are made.</li> <li>- Quarterly updates of all records undertaken and necessary audits done on a monthly basis</li> <li>- EAC materials were effectively distributed to all relevant institutions and libraries during quarter</li> </ul>                                                                                                                                                                                                                                                               |
| Strategic Leadership                                                                                  | <ul style="list-style-type: none"> <li>-Undertook monitoring of implementation of decisions &amp; directives and updated the East African Monitoring System</li> <li>-Coordinated participation in all statutory EAC meetings by the political leadership and Technical Team</li> <li>-Conducted an assessment to track and report on the progress of implementation on the Programmes of the EAC Treaty on the EAC assessment from 9th-13th Mar, 24</li> </ul>                                                                                                                                                                                                                                                                                               |

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Quarter 3

| Annual Planned Outputs                                                                                | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Planning and Budgeting                                                                                | <ul style="list-style-type: none"> <li>- Conducted one monitoring visit to the OSBPs of Malaba, Busia, Mutukula, &amp; a report is present.</li> <li>- Carried out a 2 days training of departments on the PBS System planning &amp; reporting</li> <li>- Conducted on informative training on the New chats of accounts on 5th Dec 2023 giving the different officers a clear picture of how to budget their activities in the right items &amp; item codes to reduce on mischarges &amp; requisition inconveniences</li> <li>- Conducted one quarterly PBS Training of staff to ensure timely submission of planning &amp; Budgeting reports from 6-8 Dec 2023 in Kingdom Kampala.</li> <li>- Conducted a monitoring Visit to OSBPs of Busia, Elegu, Mpondwe &amp; a report is in place</li> <li>- Conducted one monitoring visit to suam &amp; lwakhakha border posts to evaluate the status of implementation in Feb 2024.</li> <li>- Undertook one training of staff on the New Chat of Accounts &amp; PBS during the preparation of the MPS in from 21 feb-2Mar, 2024 enabling departments align workplans &amp; budgets into the correct items &amp; item codes.</li> </ul> |
| One stop Boarder Management                                                                           | <ul style="list-style-type: none"> <li>- Office Utilities and Operations have been under taken</li> <li>- Conducted a field visit to Ngomoro Boarder post to sensitize the community on integration process of the EAC</li> <li>- Coordinated &amp; participated in JPC between Uganda &amp; DRC. Different MoU were signed, a number of resolution reached geared towards boosting trade &amp; good working conditions between the Two Countries.</li> <li>- Conducted one workshop to raise awareness on EAC opportunities &amp; appraise youth, women, persons with disabilities, local leaders, civil society &amp; border agencies &amp; associations on new EAC developments on suam &amp; lwakhakha border posts.</li> <li>-Conducted a field visit to monitor the implementation of the OSBPs concept at Goli on 30/10/23.</li> </ul>                                                                                                                                                                                                                                                                                                                                      |

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Quarter 3

| Annual Planned Outputs                                                                                | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| <b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| EAC Statutory Meetings                                                                                | <p>Coordinated &amp; participated in;</p> <ul style="list-style-type: none"> <li>-Two Sectoral Committee on Trade 06th - 08th Nov 2023 &amp; from 30th Oct - 03rd Nov 2023 in Arusha.</li> <li>-One Regional Workshop on harmonization of EAC Excise Tax from 13th - 17th Nov 2023 in Nairobi, Kenya</li> <li>- One Council of Ministers of the EAC</li> <li>- One EAC summit.</li> <li>-One EXTRA Ordinary council of Ministers</li> <li>-The 1st DPM participated in the 43rd SCTIFI conducted from 5th-9th Feb 2024 in Arusha where she was joined with representatives from URA, MoFPED, UFZA,PSFU &amp; OP.</li> </ul>                                            |
| Planning and Monitoring                                                                               | <ul style="list-style-type: none"> <li>-Reviewed Q1 departmental workplans and planned budget estimates visive the proposed allocations laying strategies to implement the Q1 planned actives with in the available resources.</li> <li>-Reviewed Q2 departmental workplans &amp; planned budget estimates visive the proposed allocations laying strategies to implement the Q2 planned actives with in the available resources.</li> <li>-Departmental work plans were reviewed in Jan 2023 after the release of Q3 cash flow plan enabling departments come up with proper strategies of implementing their activities and utilize resources efficiently</li> </ul> |
| EAC Statutory meetings                                                                                | <p>Coordinated &amp; participated in;</p> <ul style="list-style-type: none"> <li>-Two Sectoral Committee on Trade 06th - 08th Nov 2023 &amp; from 30th Oct - 03rd Nov 2023 in Arusha.</li> <li>-One Regional Workshop on harmonization of EAC Excise Tax from 13th - 17th Nov 2023 in Nairobi, Kenya</li> <li>- One Council of Ministers of the EAC</li> <li>- One EAC summit.</li> <li>-One EXTRA Ordinary council of Ministers</li> <li>-The 1st DPM participated in the 43rd SCTIFI conducted from 5th-9th Feb 2024 in Arusha where she was joined with representatives from URA, MoFPED, UFZA,PSFU &amp; OP.</li> </ul>                                            |
| Human Resource Management                                                                             | Physical fitness classes/ Exercises are being conducted and facilitated twice a week, every Tuesdays and Thursdays from 4:00pm, that has improved the effectiveness and efficiency of the employees.                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| NA                                                                                                    | NA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |



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

Quarter 3

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by End of Quarter |
|--------------------------------------------------------------------------------------|-----------------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i>                          |
| Item                                                                                 | Spent                                         |
| 211101 General Staff Salaries                                                        | 718,272.073                                   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 661,797.700                                   |
| 211107 Boards, Committees and Council Allowances                                     | 30,060.000                                    |
| 212102 Medical expenses (Employees)                                                  | 117,650.483                                   |
| 212103 Incapacity benefits (Employees)                                               | 78,000.000                                    |
| 221001 Advertising and Public Relations                                              | 82,442.800                                    |
| 221002 Workshops, Meetings and Seminars                                              | 444,774.288                                   |
| 221003 Staff Training                                                                | 33,359.298                                    |
| 221007 Books, Periodicals & Newspapers                                               | 12,198.003                                    |
| 221008 Information and Communication Technology Supplies.                            | 15,235.000                                    |
| 221009 Welfare and Entertainment                                                     | 265,911.000                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 131,493.374                                   |
| 221012 Small Office Equipment                                                        | 9,000.000                                     |
| 221016 Systems Recurrent costs                                                       | 580,592.226                                   |
| 222001 Information and Communication Technology Services.                            | 16,200.000                                    |
| 222002 Postage and Courier                                                           | 13,294.800                                    |
| 223001 Property Management Expenses                                                  | 28,400.000                                    |
| 223003 Rent-Produced Assets-to private entities                                      | 1,240,241.200                                 |
| 223004 Guard and Security services                                                   | 75,000.000                                    |
| 224010 Protective Gear                                                               | 3,760.000                                     |
| 224011 Research Expenses                                                             | 22,446.000                                    |
| 225204 Monitoring and Supervision of capital work                                    | 38,993.000                                    |
| 227001 Travel inland                                                                 | 535,753.699                                   |
| 227002 Travel abroad                                                                 | 1,595,217.040                                 |
| 227004 Fuel, Lubricants and Oils                                                     | 668,619.768                                   |
| 228002 Maintenance-Transport Equipment                                               | 267,575.790                                   |
| 228003 Maintenance-Machinery & Equipment Other than Transport                        | 4,000.000                                     |
| 262101 Contributions to International Organisations-Current                          | 21,517,437.590                                |
| 273104 Pension                                                                       | 987,949.213                                   |
| 273105 Gratuity                                                                      | 40,391.530                                    |
| 282101 Donations                                                                     | 10,000.000                                    |

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

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                       |
|------------------------|-----------------------------------------------|-----------------------|
|                        | <b>Total For Budget Output</b>                | <b>30,246,065.875</b> |
|                        | Wage Recurrent                                | 718,272.073           |
|                        | Non Wage Recurrent                            | 29,527,793.802        |
|                        | Arrears                                       | 0.000                 |
|                        | <i>AIA</i>                                    | 0.000                 |
|                        | <b>Total For Department</b>                   | <b>30,345,960.875</b> |
|                        | Wage Recurrent                                | 718,272.073           |
|                        | Non Wage Recurrent                            | 29,627,688.802        |
|                        | Arrears                                       | 0.000                 |
|                        | <i>AIA</i>                                    | 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.****Programme Intervention: 160603 Review and enact appropriate legislation**

Strengthened Capacity of service delivery | No activity planned

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--------------------------------------------------------------------------------------|----------------------|
|--------------------------------------------------------------------------------------|----------------------|

| Item                                    | Spent                          |
|-----------------------------------------|--------------------------------|
| 312221 Light ICT hardware - Acquisition | 142,900.125                    |
|                                         | <b>Total For Budget Output</b> |
|                                         | <b>142,900.125</b>             |
|                                         | GoU Development                |
|                                         | 142,900.125                    |
|                                         | External Financing             |
|                                         | 0.000                          |
|                                         | Arrears                        |
|                                         | 0.000                          |
|                                         | <i>AIA</i>                     |
|                                         | 0.000                          |
|                                         | <b>Total For Project</b>       |
|                                         | <b>142,900.125</b>             |
|                                         | GoU Development                |
|                                         | 142,900.125                    |
|                                         | External Financing             |
|                                         | 0.000                          |
|                                         | Arrears                        |
|                                         | 0.000                          |
|                                         | <i>AIA</i>                     |
|                                         | 0.000                          |
|                                         | <b>GRAND TOTAL</b>             |
|                                         | <b>32,545,676.871</b>          |
|                                         | Wage Recurrent                 |
|                                         | 718,272.073                    |

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

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |                |
|------------------------|-----------------------------------------------|----------------|
|                        | Non Wage Recurrent                            | 31,684,504.673 |
|                        | GoU Development                               | 142,900.125    |
|                        | External Financing                            | 0.000          |
|                        | Arrears                                       | 0.000          |
|                        | <i>AIA</i>                                    | 0.000          |

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

Quarter 3

**Quarter 4: Revised Workplan**

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

**Programme:01 Agro-Industrialization****SubProgramme:04****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****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

|                                 |                                                                                                     |                                                                                                     |
|---------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
| improved volumes of Agro trade. | NA                                                                                                  |                                                                                                     |
| Improved volumes of Agro trade. | - Coordinate and participate in one (1) Regional Technical Meeting in Agricultural Sector           | - Coordinate and participate in one (1) Regional Technical Meeting in Agricultural Sector           |
| Improved volumes of Agro trade  | - Follow up on the implementation of Decisions and Directives in Agriculture & Food Security Sector | - Follow up on the implementation of Decisions and Directives in Agriculture & Food Security Sector |

*Develoment Projects***N/A****Programme:07 Private Sector Development****SubProgramme:01****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****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

|                                                               |                                                                                                                                                                                                                      |                                                                                                                                                                                                                      |
|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Harmonized Policies, Laws and Strategic Frameworks Developed. | - One (1) preparatory meeting for the Regional Forum on NTBs. - One (1) national consultative meeting on identification and resolution of NTBs. 3. NTB Regional Forum Quarterly meetings. - Media engagement on NTBs | - One (1) preparatory meeting for the Regional Forum on NTBs. - One (1) national consultative meeting on identification and resolution of NTBs. 3. NTB Regional Forum Quarterly meetings. - Media engagement on NTBs |
|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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Quarter 3

| 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>                                                                                                                           |                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                           |
| <b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b> |                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                           |
| Public awareness and participation in the EAC Integration agenda.                                                                                                                                          | - Popularization of EAC integration opportunities at district level to the various business communities in the five regions (10 districts for the FY 2023/24). -Engage Small Scale Traders and Fishermen on Tapping into the Opportunities in the EAC Mkt | - Popularization of EAC integration opportunities at district level to the various business communities in the five regions (10 districts for the FY 2023/24). -Engage Small Scale Traders and Fishermen on Tapping into the Opportunities in the EAC Mkt |
| Harmonized Policies, Laws and Strategic Frameworks Developed.                                                                                                                                              | - Coordinate internal reviews of the legal regimes to identify non- conforming measures. - Coordinate bilateral engagements on emerging trade related issues                                                                                              | - Coordinate internal reviews of the legal regimes to identify non- conforming measures. - Coordinate bilateral engagements on emerging trade related issues                                                                                              |
| Harmonized Policies, Laws and Strategic Frameworks Developed.                                                                                                                                              | NA                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                           |
| Harmonized Policies, Laws and Strategic Frameworks Developed.                                                                                                                                              | NA                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                           |
| Public awareness and participation in the EAC Integration agenda.                                                                                                                                          | NA                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                           |
| Strategic Leadership & support for EAC integration strengthened                                                                                                                                            | - Participate in Regional Meetings i. (1)Sectoral Council on SCEFEA                                                                                                                                                                                       | - Participate in Regional Meetings i. (1)Sectoral Council on SCEFEA, ii) Sectoral Committee on Trade                                                                                                                                                      |
| Strategic Leadership & support for EAC integration strengthened                                                                                                                                            | - Participate in regional meetings of; Participate in 1 Juakali in Burundi, Participate in one Jamafest                                                                                                                                                   | - Participate in regional meetings of; Participate in one Jamafest                                                                                                                                                                                        |
| Strategic Leadership & support for EAC integration strengthened                                                                                                                                            | -Participate in 2 Continental Free Trade Area, Tripartite, Banking and Insurance, Trade in Services.                                                                                                                                                      | -Participate in 2 Continental Free Trade Area, Tripartite, Banking and Insurance, Trade in Services.                                                                                                                                                      |
| Harmonized Policies, Laws and Strategic Frameworks Developed.                                                                                                                                              | - (1) National Committee Meetings to Agree on Details of the Three Taxes                                                                                                                                                                                  | - (1) National Committee Meetings to Agree on Details of the Three Taxes                                                                                                                                                                                  |

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Quarter 3

| 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>                                                                                                                           |                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                            |
| <b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b> |                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                            |
| Strategic Leadership & support for EAC integration strengthened- General Administration                                                                                                                    | - Participate in EAC Statutory engagement of i) 2 EAC Summit councils ii) 2 Ordinary EAC Council iii) 2 Extra Ordinary Summit iv) 2 Extra Ordinary EAC Council v) 2 Sectoral Council of EAC Affairs vi) Sectoral council on Trade and investments          | - Participate in EAC Statutory engagement of i) 2 EAC Summit councils ii) 2 Ordinary EAC Council iii) 2 Extra Ordinary Summit iv) 2 Extra Ordinary EAC Council v) 2 Sectoral Council of EAC Affairs vi) Sectoral council on Trade and investments          |
| Strategic Leadership & support for EAC integration strengthened - General Administration                                                                                                                   | - Participate in i) Sectoral Council for Finance and Economic Affairs ii) Bilateral of MEACA to MEACA with Kenya, Tanzania, DRC and South Sudan iii) Participate in JPC between Uganda and Tanzania, Uganda and Kenya , Uganda and DRC, Uganda and Burundi | - Participate in i) Sectoral Council for Finance and Economic Affairs ii) Bilateral of MEACA to MEACA with Kenya, Tanzania, DRC and South Sudan iii) Participate in JPC between Uganda and Tanzania, Uganda and Kenya , Uganda and DRC, Uganda and Burundi |
| Harmonised Policies, Laws and Strategic Frameworks Developed.<br><br>-Enhanced Common Market Protocol                                                                                                      | NA                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                            |
| Harmonized Policies, Laws and Strategic Frameworks Developed.<br><br>-Enhanced Common Market Protocol                                                                                                      | NA                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                            |
| Harmonized Policies, Laws and Strategic Frameworks Developed.<br><br>-Enhanced Common Market Protocol                                                                                                      | - Conduct CMP data Collection, analysis and system updating                                                                                                                                                                                                | - Conduct CMP data Collection, analysis and system updating                                                                                                                                                                                                |
| Harmonized Policies, Laws and Strategic Frameworks Developed.                                                                                                                                              | NA                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                            |
| Ministry's Communications Strategy Reviewed                                                                                                                                                                | - Disseminate the reviewed MEACA Communications strategy                                                                                                                                                                                                   | - Disseminate the reviewed MEACA Communications strategy                                                                                                                                                                                                   |

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Quarter 3

| 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>                                                                               |                                                                                                                                         |                                                                                                                                         |
| <b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b> |                                                                                                                                         |                                                                                                                                         |
| compliance with implementation of EAC decisions and directives monitored and evaluated                                                        | - Monitoring the implementation of EAC Programs at Border points of(Elegu, Busia, Malaba,Mutukula, Katuna, Mirama Hills, Mpondwe, Suam) | - Monitoring the implementation of EAC Programs at Border points of(Elegu, Busia, Malaba,Mutukula, Katuna, Mirama Hills, Mpondwe, Suam) |
| Public awareness and participation in the EAC Integration agenda.                                                                             | - Popularization of EAC trade related activities in the six OSBPs (Elegu, Busia, Malaba,Mutukula, Katuna, Mirama Hills, Mpondwe, Suam)  | - Popularization of EAC trade related activities in the six OSBPs (Elegu, Busia, Malaba,Mutukula, Katuna, Mirama Hills, Mpondwe, Suam)  |
| <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>                                                                                                       |                                                                                                                                         |                                                                                                                                         |
| <b>Budget Output:460051 Regional Policies, Laws and Strategic Frameworks</b>                                                                  |                                                                                                                                         |                                                                                                                                         |
| <b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>                                         |                                                                                                                                         |                                                                                                                                         |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                                                                |                                                                                                                                         |                                                                                                                                         |
| Regional Policies, Laws and strategic frameworks domesticated                                                                                 | - Attend (1)EALA sessions                                                                                                               | - Attend (1)EALA sessions                                                                                                               |
| Strategic leadership guidance and support for EAC regional integration strengthened                                                           | NA                                                                                                                                      |                                                                                                                                         |
| Public Awareness and public participation in EAC Regional Integration Enhanced                                                                | - Participate in scheduled public awareness campaigns including radio/TV Talk Shows                                                     | - Participate in scheduled public awareness campaigns including radio/TV Talk Shows                                                     |

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Quarter 3

| 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>              |                                                                                                                                                                                                           |                                                                                                                                                                                                           |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b> |                                                                                                                                                                                                           |                                                                                                                                                                                                           |
| Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened                                 | - Conduct border assessment visits to districts hosting refugees in Uganda(Bunagana and Mpondwe)                                                                                                          | - Conduct border assessment visits to districts hosting refugees in Uganda(Bunagana and Mpondwe)                                                                                                          |
| Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened                                 | - Coordinate and participate in Sectoral Councils on; i Legal and Judicial ii Joint Sectoral Council of Peace and Security and Defense iii EAC Affairs and Planning.                                      | - Coordinate and participate in Sectoral Councils on; i Legal and Judicial ii Joint Sectoral Council of Peace and Security and Defense iii EAC Affairs and Planning.                                      |
| Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened                                 | -. Coordinate and participate in Regional Experts meeting on Foreign policy coordination                                                                                                                  | -. Coordinate and participate in Regional Experts meeting on Foreign policy coordination                                                                                                                  |
| Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened                                 | - Coordinate and participate in the respective conferences of ushirikiano Imara 2024 respectively. i) Final Planning Conference                                                                           | - Coordinate and participate in the respective conferences of ushirikiano Imara 2024 respectively. i) Final Planning Conference                                                                           |
| Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened                                 | - Coordinate and participate in the respective conferences of ushirikiano Imara 2024 respectively. i) Command Post Exercise (CPX) of the Armed Forces Field Training Exercise(Regional Defence exercise). | - Coordinate and participate in the respective conferences of ushirikiano Imara 2024 respectively. i) Command Post Exercise (CPX) of the Armed Forces Field Training Exercise(Regional Defence exercise). |



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| 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>              |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                          |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b> |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                          |
| Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened                                 | - One Regional Engagement on the women and Youth in peace and security - Distribution of IEC materials on EAC Political Confederation to selected districts                                                                              | - One Regional Engagement on the women and Youth in peace and security - Distribution of IEC materials on EAC Political Confederation to selected districts                                                                              |
| <b>Department:003 Production and Infrastructure</b>                                                                  |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                          |
| <b>Budget Output:460051 Regional Policies, Laws and Strategic Frameworks</b>                                         |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                          |
| <b>PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.</b>                |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                          |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b> |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                          |
| Strategic leadership guidance and support for EAC regional integration strengthened.                                 | - Coordinate and participate in; a) One (1)Sectoral Council for Transport, Communication and Meteorology (TCM)                                                                                                                           | - Coordinate and participate in; a) One (1)Sectoral Council for Transport, Communication and Meteorology (TCM)                                                                                                                           |
| Harmonization of the policy and regulatory framework supported                                                       | - Coordinate and participate in one (1) Sectoral Council for Environment and Natural Resources Management                                                                                                                                | - Coordinate and participate in one (1) Sectoral Council for Environment and Natural Resources Management                                                                                                                                |
| Harmonization of the policy and regulatory framework                                                                 | - Follow up on the implementation of Decisions and Directives of the production and infrastructure sector. -. Conduct National Consultative Meeting with relevant stakeholders on the implementation of the 5th EAC Development Strategy | - Follow up on the implementation of Decisions and Directives of the production and infrastructure sector. -. Conduct National Consultative Meeting with relevant stakeholders on the implementation of the 5th EAC Development Strategy |
| harmonization of the policy and regulatory framework                                                                 | - Coordinate and participate in one (1) Regional Technical meetings in Infrastructure Sector                                                                                                                                             | - Coordinate and participate in one (1) Regional Technical meetings in Infrastructure Sector                                                                                                                                             |
| harmonization of the policy and regulatory framework                                                                 | - Coordinate and participate in 8 Regional Technical Meetings in Environment and Wildlife Management sectors.                                                                                                                            | - Coordinate and participate in 8 Regional Technical Meetings in Environment and Wildlife Management sectors.                                                                                                                            |
| harmonization of the policy and regulatory framework                                                                 | - Conduct follow-up visits to 3 EAC institutions                                                                                                                                                                                         | - Conduct follow-up visits to 3 EAC institutions                                                                                                                                                                                         |
| Harmonization of the policy and regulatory framework                                                                 | - Commemoration of international days: World Environment day; World Tourism Day; World Wetlands Day and World Food Day.                                                                                                                  | - Commemoration of international days: World Environment day; World Tourism Day; World Wetlands Day and World Food Day.                                                                                                                  |
| <b>Department:004 Social Affairs</b>                                                                                 |                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                          |

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| Annual Plans                                                                                                         | Quarter's Plan                                                                                                                                                                                                                                               | Revised Plans                                                                                                                                                                                                                                                |
|----------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Budget Output:560045 Strategic Planning and Development</b>                                                       |                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                              |
| <b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>                |                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                              |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                                       |                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                              |
| Harmonized Policies, Laws and Strategic Frameworks developed                                                         | - Monitor the implementation of EAC decisions and directives in the Social sectors                                                                                                                                                                           | - Monitor the implementation of EAC decisions and directives in the Social sectors                                                                                                                                                                           |
| Harmonized Policies, Laws and Strategic Frameworks developed                                                         | - Conduct National Consultative meetings on CMP with MDAs and other stakeholders on the progress on Free Movement of Labour & Persons, right of establishment and residence and identify areas for action to inform the NIC.                                 | - Conduct National Consultative meetings on CMP with MDAs and other stakeholders on the progress on Free Movement of Labour & Persons, right of establishment and residence and identify areas for action to inform the NIC.                                 |
| Harmonized Policies, Laws and Strategic Frameworks developed                                                         | NA                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                              |
| Harmonization of policies and Strategic frameworks developed                                                         | - . undertake supervision missions to EAC institutions under the Social Sector (Kiswahili commission in Zanzibar and EASTECO-Kigali)<br>- . Capacity building of MEACA staff & stakeholders e.g focal points, youth, women in Business in Kiswahili language | - . undertake supervision missions to EAC institutions under the Social Sector (Kiswahili commission in Zanzibar and EASTECO-Kigali)<br>- . Capacity building of MEACA staff & stakeholders e.g focal points, youth, women in Business in Kiswahili language |
| Harmonized Policies, Laws and Strategic Frameworks developed                                                         | - Translation of Social Sector documents from English to Kiswahili (EAC Gender Policy, Training Manual for Women Cross Border Traders and Service Providers, CDF)                                                                                            | - Translation of Social Sector documents from English to Kiswahili (EAC Gender Policy, Training Manual for Women Cross Border Traders and Service Providers, CDF)                                                                                            |
| Harmonized Policies, Laws and Strategic Frameworks developed                                                         | NA                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                              |
| <b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>              |                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                              |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b> |                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                              |
| Strategic leadership, Guidance and Support for EAC regional Integration strengthened                                 | - Coordinate participation in regional meetings i. (1) sectoral council on Health ii. (1) Sectoral Council on Education, Science, Culture and Sports iii. (1) Sectoral Council on Youth & Gender iv. (1) EAC Affairs v. Annual Secretary General's Forum     | - Coordinate participation in regional meetings i. (1) sectoral council on Health ii. (1) Sectoral Council on Education, Science, Culture and Sports iii. (1) Sectoral Council on Youth & Gender iv. (1) EAC Affairs v. Annual Secretary General's Forum     |
| Strategic leadership, Guidance and Support for EAC regional Integration strengthened                                 | - Contribute to Cabinet Information Papers preparation and issues coordinated by Social Affairs capture                                                                                                                                                      | - Contribute to Cabinet Information Papers preparation and issues coordinated by Social Affairs capture                                                                                                                                                      |

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| 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>              |                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                     |
| <b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b> |                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                     |
| EAC Strategic leadership, Guidance and Support                                                                       | - Coordinate the Participation in Regional Events in the Social sectors: JAMAFEST, EAC games and Sports. - Participate in 2 Technical Meetings in the social sector                                                                                 | - Coordinate the Participation in Regional Events in the Social sectors: JAMAFEST, EAC games and Sports. - Participate in 2 Technical Meetings in the social sector                                                                                 |
| EAC Strategic leadership, Guidance and Support                                                                       | NA                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                     |
| compliance with implementation of EAC decisions and directives monitored and evaluated                               | NA                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                     |
| compliance with implementation of EAC decisions and directives monitored and evaluated                               | - Conduct Quarterly review of Council reports and all relevant documents at regional level on matters coordinated under Social Affairs. - Coordinate National consultations/ Engagements with Youth Ambassadors/ Youth Leaders, Women Leaders, PWDs | - Conduct Quarterly review of Council reports and all relevant documents at regional level on matters coordinated under Social Affairs. - Coordinate National consultations/ Engagements with Youth Ambassadors/ Youth Leaders, Women Leaders, PWDs |
| compliance with implementation of EAC decisions and directives monitored and evaluated                               | - Conduct studies intended to inform Policy formulation on EAC Integration Labour & Employmen. - Participate in Regional Implemetation Committee meetings for Common Market Protocol                                                                | - Conduct studies intended to inform Policy formulation on EAC Integration Labour & Employmen. - Participate in Regional Implemetation Committee meetings for Common Market Protocol                                                                |
| compliance with implementation of EAC decisions and directives monitored and evaluated                               | - Conduct studies intended to inform Policy formulation on EAC Integration, Education, Science & Technology, Health, Gender, Youth & Children, and Labour & Employment. - Coordinate the operationalization of EAC Clubs                            | - Conduct studies intended to inform Policy formulation on EAC Integration, Education, Science & Technology, Health, Gender, Youth & Children, and Labour & Employment. - Coordinate the operationalization of EAC Clubs                            |
| <i>Develoment Projects</i>                                                                                           |                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                     |
| N/A                                                                                                                  |                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                     |
| <b>Sub SubProgramme:02 Policy, Planning and Support Services</b>                                                     |                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                     |
| <i>Departments</i>                                                                                                   |                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                     |
| <b>Department:001 Finance and Administration</b>                                                                     |                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                     |

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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> |                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                      |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                      |
| Internal Audit Services                                                                               | - Quarterly reviewing compliance to procedures in operations. - Preparing of Quarterly Internal Audit reports. - Reviewing of the salaries and Pension Payroll. - Reviewing budget performance & ensuring Value for money.                           | - Quarterly reviewing compliance to procedures in operations. - Preparing of Quarterly Internal Audit reports. - Reviewing of the salaries and Pension Payroll. - Reviewing budget performance & ensuring Value for money.                           |
| Internal Auditing 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.                                       | - 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.                                       |
| Internal Auditing Services                                                                            | - Filed inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda, including visits to RICs to confirm efficient operations. - Execute special assignments from Management | - Filed inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda, including visits to RICs to confirm efficient operations. - Execute special assignments from Management |
| <b>Budget Output:000014 Administrative and Support Services</b>                                       |                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                      |
| <b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b> |                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                      |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                      |
| HIV/ AIDS workplace Policy implemented                                                                | - Facilitating of staff affected with HIV/ Aids with medication.                                                                                                                                                                                     | - Facilitating of staff affected with HIV/ Aids with medication.                                                                                                                                                                                     |
| Human resource management services                                                                    | - Coordinate Quarterly Validation / verification of pensioners & pension Arrears claimants. - Ensuring monthly payments of salaries & pension to all staff and Pensioners                                                                            | - General staff welfare, OSH and social activities.                                                                                                                                                                                                  |
| Human Resource management services                                                                    | - Quarterly facilitation towards maintenance of the HCM System                                                                                                                                                                                       | - General staff welfare, OSH and social activities.                                                                                                                                                                                                  |
| Human Resource management Services                                                                    | - Conduct one Ministrys Professional Development Committee session. - Coordinate Quarterly Internal inter Ministerial Pensions Committee meetings                                                                                                    | - General staff welfare, OSH and social activities.                                                                                                                                                                                                  |
| Human Resource Management Services                                                                    | - General staff welfare, OSH and social activities.                                                                                                                                                                                                  | - General staff welfare, OSH and social activities.                                                                                                                                                                                                  |
| Human Resource Management Services                                                                    | - Retrieval and reproduction of pension files from MOPS.                                                                                                                                                                                             | - General staff welfare, OSH and social activities.                                                                                                                                                                                                  |

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Quarter 3

| 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> |                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                              |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                              |
| Planning and Monitoring services.                                                                     | - Undertaking Training in strategic areas.                                                                                                                                                                                                   | - Undertaking one Training in strategic areas of Planning and Budgeting                                                                                                                                                                      |
| Planning and Monitoring services.                                                                     | - Undertaking one Training in strategic areas of Planning and Budgeting                                                                                                                                                                      | - Undertaking one Training in strategic areas of Planning and Budgeting                                                                                                                                                                      |
| Planning and monitoring services                                                                      | - Coordinate the preparation and submission of One MPS for FY 2024/25 . - Preparing and submission of Quarterly performance reports.                                                                                                         | - Quarterly Monitoring of the QMS Quarterly Objectives and Risk Register. - Coordinate the preparations of the MEACA Strategic Plan                                                                                                          |
| Planning and Monitoring services                                                                      | - Quarterly Monitoring of the QMS Quarterly Objectives and Risk Register. - Coordinate the preparations of the MEACA Strategic Plan                                                                                                          | - Quarterly Monitoring of the QMS Quarterly Objectives and Risk Register. - Coordinate the preparations of the MEACA Strategic Plan                                                                                                          |
| Statistical and data Management                                                                       | - Coordinating the formulation of a statistical Abstract for FY 2023/24                                                                                                                                                                      | - Coordinating the formulation of a statistical Abstract for FY 2023/24                                                                                                                                                                      |
| Public awareness/ sensitization.                                                                      | - Conduct mass media thru i. Quarterly PRESS briefing OR conference ii. 1 newspaper supplements advertorials, commercials. - Coordinate 1 Technical and political TV Talk Shows. - Conduct 5 Radio Talk shows across the 1 regions of Uganda | - Conduct mass media thru i. Quarterly PRESS briefing OR conference ii. 1 newspaper supplements advertorials, commercials. - Coordinate 1 Technical and political TV Talk Shows. - Conduct 5 Radio Talk shows across the 1 regions of Uganda |
| Public Awareness/ sensitization on EAC                                                                | - News papers, web and email, online advertisements, e-mail alerts, newsgroups, websites. - Twitter,facebook,advertisements, e-mail alerts, newsgroups,websites, blogs, chat-rooms, online videos and podcasts                               | - News papers, web and email, online advertisements, e-mail alerts, newsgroups, websites. - Twitter,facebook,advertisements, e-mail alerts, newsgroups,websites, blogs, chat-rooms, online videos and podcasts                               |
| Public Awareness/ sensitization on EAC                                                                | - Publish 1 Umoja Quarterly newsletter. - Publish Leaflets, fact-sheets, flyers, brochures, posters, CDs, videos, books, booklets. - coordinate 1 EAC WEEK                                                                                   | - News papers, web and email, online advertisements, e-mail alerts, newsgroups, websites. - Twitter,facebook,advertisements, e-mail alerts, newsgroups,websites, blogs, chat-rooms, online videos and podcasts                               |
| Public Awareness/ sensitization                                                                       | - Conduct 1 quarterly MDA Focal points meetings. - Sensitization of border communities (Barazas) meetings (Muttukula/Busia, Katuna, Elegu and Mpondwe)                                                                                       | - Conduct 1 quarterly MDA Focal points meetings. - Sensitization of border communities (Barazas) meetings (Muttukula/Busia, Katuna, Elegu and Mpondwe)                                                                                       |

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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> |                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                               |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                               |
| QMS Sustainability management                                                                         | - Carrying out of Quarterly QMS audits. - Conducting 2 QMS Trainings. - Coordinating Quarterly QMS Review meetings. - Reviewing of the quality policy and quality manual QMS                                                                    | - Carrying out of Quarterly QMS audits. - Conducting 2 QMS Trainings. - Coordinating Quarterly QMS Review meetings. - Reviewing of the quality policy and quality manual QMS                                                                  |
| QMS Sustainability management                                                                         | - Field visits to border posts to enforce QMS compliance                                                                                                                                                                                        | - Carrying out of Quarterly QMS audits. - Conducting 2 QMS Trainings. - Coordinating Quarterly QMS Review meetings. - Reviewing of the quality policy and quality manual QMS                                                                  |
| Remittance of Uganda's subscription to the EAC Secretariat, Organs and Institutions                   | NA                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                               |
| Procurement Services                                                                                  | - Consolidation of Procurement plans. - Continuous capacity building for Contracts Committee and end users on procurement procedures and regulations. - EGP system support and monitoring. - Facilitate monthly contracts committee engagements | - Facilitation of evaluation committee meetings. - Appraisal of suppliers, vendors. - Compiling and collection of data (field visits)/Conducting 4 market surveys. - CPDs with IPPU. - Annual procurement Dinner. - Annual Procurement Summit |
| Procurement Services                                                                                  | - Facilitation of evaluation committee meetings. - Appraisal of suppliers, vendors. - Compiling and collection of data (field visits)/Conducting 4 market surveys. - CPDs with IPPU. - Annual procurement Dinner. - Annual Procurement Summit   | - Facilitation of evaluation committee meetings. - Appraisal of suppliers, vendors. - Compiling and collection of data (field visits)/Conducting 4 market surveys. - CPDs with IPPU. - Annual procurement Dinner. - Annual Procurement Summit |
| Ministerial support services                                                                          | - Monitoring of OSBPs 10 Monitoring of the RICs. - Coordinating harmonization of Laws & policies. - Facilitating Routine administrative support. - Undertake National Preparatory meetings. - Coordinate and participate in EAC meetings        | - Facilitating the smooth running of offices. - Facilitating the Political Leaders to under take their oversight role. - Facilitating the responsible officers with Medical services. - Administrative support to officers                    |
| Ministerial Services                                                                                  | - Coordinate in the preparation of Audit responses. - Monitoring of EAC Council, summit, sectoral council Decisions & directives. - Monitoring of OSBPs 10 Monitoring of the RICs. - Coordinating harmonization of Laws & policies              | - Coordinate in the preparation of Audit responses. - Monitoring of EAC Council, summit, sectoral council Decisions & directives. - Monitoring of OSBPs 10 Monitoring of the RICs. - Coordinating harmonization of Laws & policies            |

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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> |                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                         |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                         |
| Ministerial Support services                                                                          | - Facilitating the smooth running of offices. - Facilitating the Political Leaders to under take their oversight role. - Facilitating the responsible officers with Medical services. - Administrative support to officers                              | - Facilitating the smooth running of offices. - Facilitating the Political Leaders to under take their oversight role. - Facilitating the responsible officers with Medical services. - Administrative support to officers                              |
| Policy management services                                                                            | - Conducting of Mid term review of the NPEACI. - Regional policy sensitization meetings held with different Stake holders. - Monitoring of the implementation status of cabinet decisions and council directives. - Quarterly policy guidance and dev'T | - Quarterly Policy guidance and development.                                                                                                                                                                                                            |
| Policy management services                                                                            | - Quarterly Policy guidance and development.                                                                                                                                                                                                            | - Quarterly Policy guidance and development.                                                                                                                                                                                                            |
| Ministerial Support (ACCOUNTS)                                                                        | - Coordinating of the annual Board of survey. - 4 Warrant processing,Payment processing and Reconciliations. - Filing and managing financial Information for auditing & decision making. - Preparing Periodical Financial and management reports        | - Coordinating of the annual Board of survey. - 4 Warrant processing,Payment processing and Reconciliations. - Filing and managing financial Information for auditing & decision making. - Preparing Periodical Financial and management reports        |
| Records management                                                                                    | - Information to all stakeholders<br>Dispatched/dispatch of mails. - Pension records updated &staff records audited. - Distribution of EAC materials to institutions and libraries                                                                      | - Information to all stakeholders<br>Dispatched/dispatch of mails. - Pension records updated &staff records audited. - Distribution of EAC materials to institutions and libraries                                                                      |
| Strategic Leadership                                                                                  | - Coordinate and participate in policy and statutory EAC meetings Lead negotiations on East African Community policies. - Tracking and reporting of progress of implementation of the EAC coun                                                          | - Coordinate and participate in policy and statutory EAC meetings Lead negotiations on East African Community policies. - Tracking and reporting of progress of implementation of the EAC coun                                                          |
| Planning and Budgeting                                                                                | - Carry out quarterly monitoring visits to OSBs. - Undertake traing of staff on the New Chat of Accounts. - Conduct quarterly PBS Traings of staff to ensure timely submission of planning and Budgeting reports. - Formulation of the 1 Strategic Plan | - Carry out quarterly monitoring visits to OSBs. - Undertake traing of staff on the New Chat of Accounts. - Conduct quarterly PBS Traings of staff to ensure timely submission of planning and Budgeting reports. - Formulation of the 1 Strategic Plan |

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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> |                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                         |
| <b>Programme Intervention: 160603 Review and enact appropriate legislation</b>                        |                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                         |
| One stop Boarder Management                                                                           | - Office Utilities and Operations. - Convening of Joint Cross Border Meetings. - Participate in border and District task force meetings. - Sensitization and Awareness on EAC Integration Agenda. - Field Visits to neighboring borders                   | - Office Utilities and Operations. - Convening of Joint Cross Border Meetings. - Participate in border and District task force meetings. - Sensitization and Awareness on EAC Integration Agenda. - Field Visits to neighboring borders |
| EAC Statutory Meetings                                                                                | - Participating in 2 EALA sessions. - Quarterly Ministers and Technical international engagements. - 2 Visits to EAC institutions outside Uganda by the Ministers and the Technical Team. - coordinate Bilateral engagements between Uganda and other EAC | -Coordinate and Participate in 2 EAC Council meetings -Participate and coordinate attendance of Extra ordinary EAC Council meetings - Coordinate and participate in EAC Summit meetings -                                               |
| Planning and Monitoring                                                                               | - Quarterly review of departmental work plan and laying of implementation strategies                                                                                                                                                                      | - Quarterly review of departmental work plan and laying of implementation strategies                                                                                                                                                    |
| EAC Statutory meetings                                                                                | -Coordinate and Participate in 2 EAC Council meetings -Participate and coordinate attendance of Extra ordinary EAC Council meetings - Coordinate and participate in EAC Summit meetings -                                                                 | -Coordinate and Participate in 2 EAC Council meetings -Participate and coordinate attendance of Extra ordinary EAC Council meetings - Coordinate and participate in EAC Summit meetings -                                               |
| Human Resource Management                                                                             | Facilitating of the Physical fitness classes/ Exercises to be conducted Twice a week.                                                                                                                                                                     | Facilitating of the Physical fitness classes/ Exercises to be conducted Twice a week.                                                                                                                                                   |
| NA                                                                                                    | NA                                                                                                                                                                                                                                                        | Facilitating payments of Pension/ Gratuity arrears to the rightful Beneficiaries/ employees of the defunct EAC through a District to District Verification/ Validation of Pension claimants within the country.                         |

*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.****Programme Intervention: 160603 Review and enact appropriate legislation**

|                                           |    |  |
|-------------------------------------------|----|--|
| Strengthened Capacity of service delivery | NA |  |
|-------------------------------------------|----|--|



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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues****Table 4.1: NTR Collections (Billions)**

| Revenue Code | Revenue Name                                    | Planned Collection<br>FY2023/24 | Actuals By End Q3 |
|--------------|-------------------------------------------------|---------------------------------|-------------------|
| 142119       | Sale of bid documents-From Private Entities     | 0.001                           | 0.000             |
| 142301       | Sale of (Produced) Government Properties/Assets | 0.000                           | 0.011             |
| <b>Total</b> |                                                 | <b>0.001</b>                    | <b>0.011</b>      |

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

|                                     |                                                                                                                                                                                                                                                    |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Objective:</b>                   | (i) Creation of awareness on the opportunities EAC provided, for all sections of the population<br>(ii) Statutory benefits for elderly persons are paid                                                                                            |
| <b>Issue of Concern:</b>            | (i) Creation of awareness on the opportunities EAC provided, for all sections of the population<br>(ii) Statutory benefits for elderly persons are paid                                                                                            |
| <b>Planned Interventions:</b>       | (i) Undertaking public awareness to the public, with special focus on women and youth in business, on the opportunities EAC provides<br>(ii) Processing of pension and gratuity payments to the elderly pensioners of the defunct EAC institutions |
| <b>Budget Allocation (Billion):</b> | 0.016                                                                                                                                                                                                                                              |
| <b>Performance Indicators:</b>      | Number of Pensioners whose monthly pension is processed and paid                                                                                                                                                                                   |
| <b>Actual Expenditure By End Q3</b> | 0.012                                                                                                                                                                                                                                              |
| <b>Performance as of End of Q3</b>  | Monthly payment of pensioners processed and paid                                                                                                                                                                                                   |
| <b>Reasons for Variations</b>       | As per the plan                                                                                                                                                                                                                                    |

**ii) HIV/AIDS**

|                                     |                                                                                                                                               |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Objective:</b>                   | HIV/AIDS prevention                                                                                                                           |
| <b>Issue of Concern:</b>            | HIV/AIDS prevention                                                                                                                           |
| <b>Planned Interventions:</b>       | (i) Support to HIV/AIDS affected staff<br>(ii) Provision of HIV/AIDS prevention materials to staff                                            |
| <b>Budget Allocation (Billion):</b> | 0.036                                                                                                                                         |
| <b>Performance Indicators:</b>      | 1. ONE Quarterly HIV Awareness engagement with staff<br>2. At least 4 staff affected with HIV Supported                                       |
| <b>Actual Expenditure By End Q3</b> | 0.022                                                                                                                                         |
| <b>Performance as of End of Q3</b>  | Under took a 2 days training of the senior and junior officers of MEACA on the HIV Work policy, carried out HIV testing & distributed condoms |
| <b>Reasons for Variations</b>       | No activity planned for Q3                                                                                                                    |

**iii) Environment**

|                          |                                                                                                                            |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------|
| <b>Objective:</b>        | Promote and enhance compliance with environmental laws, regulations and policies to ensure conformity with EAC commitments |
| <b>Issue of Concern:</b> | Promote compliance with environmental laws and policies to ensure conformity with EAC commitments                          |

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|                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|-------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Planned Interventions:</b>       | 1. Coordinate and participate in 1 Sectoral Council for Environment and Natural Resources Management<br>2. Coordinate and participate in two (2) Conference of Parties for Climate change and Convention on Biological Diversity (CBD)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <b>Budget Allocation (Billion):</b> | 0.046                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Performance Indicators:</b>      | Number of EAC regional meetings on environmental and climate change matters                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Actual Expenditure By End Q3</b> | 0.026                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| <b>Performance as of End of Q3</b>  | a) Coordinated and participated in the ninth meeting of the Sectoral council on Environment and natural resources Management which was held from 23 to 27 October, 2023 in Kigali, Rwanda. The Sectoral Council among others adopted: (i) the draft action plan for implementation of the EAC Forestry Policy and Strategy; (ii) the draft Terms of Reference for the development of EAC Environment Policy, Strategy and Action Plan; (iii) the draft Terms of Reference for the development of EAC Blue Economy Strategy and Action Plan. b) Coordinated and participated in the 28th United Nations Conference of Parties on Climate Change (COP 28) that took place from 30th November to 13th December, 2023 in Dubai (United Arab Emirates). The Department coordinated relevant national stakeholders during a two-day consultative meeting to generate the EAC regional position paper that was later considered by the Sectoral Council on Environment and Natural Resources Management and later submitted to the Africa Group of Negotiators (AGN). |
| <b>Reasons for Variations</b>       | EAC Secretariat did not convene any regional meetings on Environment and Climate change matters                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

**iv) Covid**

|                                     |                                                                                |
|-------------------------------------|--------------------------------------------------------------------------------|
| <b>Objective:</b>                   | Covid 19 prevention measures                                                   |
| <b>Issue of Concern:</b>            | Continued prevalence levels of Covid 19                                        |
| <b>Planned Interventions:</b>       | 1. PROCUREMENT OF PREVENTIVE MEDICAL SUPPLIES<br>2. PROMOTING OF SOPs          |
| <b>Budget Allocation (Billion):</b> | 0.008                                                                          |
| <b>Performance Indicators:</b>      | Number of staff contracting Covid 19                                           |
| <b>Actual Expenditure By End Q3</b> | 0.006                                                                          |
| <b>Performance as of End of Q3</b>  | Monthly fumigation of offices and provision of sanitizers to different offices |
| <b>Reasons for Variations</b>       | As per plan                                                                    |