

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.285	1.285	1.285	100.0 %	85.0 %	84.7 %
	Non-Wage	36.861	37.873	37.529	102.0 %	100.9 %	99.1 %
Dev't.	GoU	0.215	0.215	0.215	99.9 %	99.9 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		38.361	39.374	39.029	101.7 %	100.3 %	98.6 %
Total GoU+Ext Fin (MTEF)		38.361	39.374	39.029	101.7 %	100.3 %	98.6 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		38.361	39.374	39.029	101.7 %	100.3 %	98.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		38.361	39.374	39.029	101.7 %	100.3 %	98.6 %
Total Vote Budget Excluding Arrears		38.361	39.374	39.029	101.7 %	100.3 %	98.6 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Regional Integration	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0%
Programme:07 Private Sector Development	1.731	1.731	1.731	1.731	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Regional Integration	1.731	1.731	1.731	1.731	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	36.380	37.393	37.048	36.504	101.8 %	100.3 %	98.5%
Sub SubProgramme:01 Regional Integration	1.595	1.595	1.593	1.593	99.9 %	99.9 %	100.0%
Sub SubProgramme:02 Policy, Planning and Support Services	34.786	35.798	35.455	34.911	101.9 %	100.4 %	98.5%
Total for the Vote	38.361	39.374	39.029	38.485	101.7 %	100.3 %	98.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 Policy, Planning and Support Services****Sub Programme: 03 Policy and Legislation Processes****0.346** Bn Shs Department : 001 Finance and Administration

Reason: Under absorption was caused by ;-

- the halt on recruitment of new staff
- Failure/ delays in submission of Life certificates by some of our pension beneficiaries
- Delays in submission of required documents by some gratuity beneficiaries
- Delays in invoicing

Items**0.008** UShs 223006 Water

Reason: Delayed Invoicing

(ii) Expenditures in excess of the original approved budget**Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 Policy, Planning and Support Services****SubProgramme:03 Policy and Legislation Processes****0.165** Bn Shs Department : 001 Finance and Administration

Reason: NA

Items**0.060** UShs 212103 Incapacity benefits (Employees)

Reason: This resulted from an approved virement that was committed to facilitate medical expenses & burial arrangements for the late Under secretary

0.105 UShs 212102 Medical expenses (Employees)

Reason: This resulted from an approved virement that was committed to facilitate medical expenses & burial arrangements for the late Under secretary

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

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Regional Integration			
Department:003 Production and Infrastructure			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of engagements conducted	Number	12	12
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regional Integration			
Department:001 Economic Affairs			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 07030101 Business Development Services framework established			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Business Development Services framework	Yes/No	yes	No
SME specific Business Development Service Framework	Yes/No	2	2
Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
Department:002 Political Affairs			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of policies developed and/or reviewed	Number	2	2

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
Department:002 Political Affairs			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	0	0
% of International conventions, treaties and protocols domesticated	Percentage	0%	0%
No of policies developed and/or reviewed	Number	2	2
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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	1
Research study and survey report	Text	1	1
Number of policies developed/reviewed	Number	2	2
No. of laws developed/reviewed	Number	0	0
Research study and survey report	Text	1	1
Number of Research studies conducted	Number	1	1
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	0	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of policies developed and/or reviewed	Number	2	2

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
Department:003 Production and Infrastructure			
Budget Output: 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of policies developed and/or reviewed	Number	0	0
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	0	0
% of International conventions, treaties and protocols domesticated	Percentage	%	0%
No of policies developed and/or reviewed	Number	0	0
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of policies developed and/or reviewed	Number	3	0
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	3	3
% of International conventions, treaties and protocols domesticated	Percentage	%	0%
No of policies developed and/or reviewed	Number	3	3

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
Project:1691 Retooling of Ministry of East African Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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

The Ministry received UGX 39.374Bn of which UGX 1.285Bn was wage, UGX 37.873Bn was Non-wage and UGX 215M for development of the Revised Budget.

By close of the FY, UGX 39.029 was released out of which UGX 38.485 was spent out, hence UGX 544M was not spent out. This was mainly monthly Pension funds, wage funds, and Gratuity funds.

Physical Performance;

By close of Quarter Four, the ministry implemented the following; Under the Private Sector Development programme, the Ministry Participated and coordinated two Bilateral engagements; i) EAC–SACU Bilateral Meeting of Technical Experts and a Bilateral between the republic of South Sudan and Uganda on issues of maize exports from Uganda, Coordinated & participated in two National preparatory meetings, Participated in one forum on improving participation of women Entrepreneurs in EAC & AfCFTA organized by East African Women in Business Platform, Participated in the border tour engagements with Uganda National Women Cross Border Traders Cooperative meetings at borders of Mpondwe, Cyanika and Oraba, Participated in the Sectoral Committee for Trade , Participated in Regional Workshop on harmonization of EAC Excise Tax, Training of Ugandan business persons engaged in Cross Border trade to enhance their business transactions in Swahili was undertaken, Coordinated & attended the concept development conference for the EACA Field training exercise Ushirikiano Imara, Conducted one stakeholder engagement meeting on the Karamoja Development Programme, Coordinated the payments of Uganda's annual EAC contributions to institutions and organs, Translated and distributed key EAC Policy Instruments documents such as the simplifies Trade Regimes to the cross boarder traders including women, Under the Programme of Agro-Industrialization, the Ministry Coordinated signing of the MoU on the cooperation & implementation of cross-border measures to prevent & control trans-boundary animal diseases, Conducted two (2) sensitization meeting.

Variations and Challenges

VARIANCES.

The Ministry's had an approved budget was UGX 38.361 Bn, However during execution, the Budget was revised to UGX39.374Bn mainly as a result of an approved supplementary funding to facilitate a Joint Permanent Commission (JPC) between Uganda and DRC.

By close of the FY, UGX 39.029 was released out of which UGX 38.485 was spent out.

CHALLENGES;

- The halt on recruitment resulted in non recruitment of staff leading to under absorption of the wage bill.
- delays in submission of the life certificates by some of the pensioners led to suspension from the pension payroll resulting into under absorption in the pension
- Delays in submission of the required documents by SOME gratuity Beneficiaries led to under absorption of Gratuity.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Regional Integration	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
460051 Regional Policies, Laws and Strategic Frameworks	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
Programme:07 Private Sector Development	1.731	1.731	1.731	1.731	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Regional Integration	1.731	1.731	1.731	1.731	100.0 %	100.0 %	100.0 %
560045 Strategic Planning and Development	1.731	1.731	1.731	1.731	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	36.380	37.393	37.048	36.504	101.8 %	100.3 %	98.5 %
Sub SubProgramme:01 Regional Integration	1.595	1.595	1.593	1.593	99.9 %	99.9 %	100.0 %
460051 Regional Policies, Laws and Strategic Frameworks	0.828	0.828	0.826	0.826	99.8 %	99.8 %	100.0 %
560045 Strategic Planning and Development	0.767	0.767	0.767	0.766	100.0 %	100.0 %	99.9 %
Sub SubProgramme:02 Policy, Planning and Support Services	34.786	35.798	35.455	34.911	101.9 %	100.4 %	98.5 %
000001 Audit and Risk Management	0.137	0.137	0.137	0.137	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.215	0.215	0.215	0.215	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	34.433	35.445	35.102	34.559	101.9 %	100.4 %	98.5 %
Total for the Vote	38.361	39.374	39.029	38.485	101.7 %	100.3 %	98.6 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.285	1.285	1.285	1.088	100.0 %	84.6 %	84.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.933	0.942	0.942	0.942	101.0 %	101.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.125	0.125	0.125	625.0 %	625.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.034	0.094	0.094	0.094	276.5 %	276.5 %	100.0 %
221001 Advertising and Public Relations	0.181	0.236	0.236	0.236	130.4 %	130.4 %	100.0 %
221002 Workshops, Meetings and Seminars	1.517	1.575	1.575	1.574	103.8 %	103.8 %	100.0 %
221003 Staff Training	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.027	0.027	0.027	0.026	100.0 %	95.4 %	95.4 %
221008 Information and Communication Technology Supplies.	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.453	0.448	0.448	0.448	98.9 %	98.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.409	0.412	0.412	0.411	100.7 %	100.7 %	99.9 %
221012 Small Office Equipment	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.778	0.778	0.778	0.778	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.020	0.020	0.020	0.020	100.0 %	99.1 %	99.1 %
223001 Property Management Expenses	0.040	0.040	0.040	0.040	100.0 %	99.3 %	99.3 %
223003 Rent-Produced Assets-to private entities	1.860	1.860	1.860	1.860	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223005 Electricity	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
223006 Water	0.012	0.012	0.012	0.004	100.0 %	30.4 %	30.4 %
224010 Protective Gear	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.052	0.052	0.052	0.052	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.405	1.392	1.392	1.391	99.0 %	99.0 %	100.0 %
227002 Travel abroad	3.082	4.021	4.019	4.013	130.4 %	130.2 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.900	0.922	0.922	0.922	102.5 %	102.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.486	0.492	0.489	0.489	100.6 %	100.6 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.008	0.008	100.0 %	100.0 %	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	1.407	75.0 %	62.1 %	82.8 %
273105 Gratuity	0.225	0.225	0.225	0.188	100.0 %	83.5 %	83.5 %
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	0.072	100.0 %	100.0 %	100.0 %
Total for the Vote	38.361	39.374	39.029	38.485	101.7 %	100.3 %	98.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.250	0.250	0.250	0.250	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Regional Integration	0.250	0.250	0.250	0.250	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
003 Production and Infrastructure	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	1.731	1.731	1.731	1.731	100.00 %	99.99 %	99.99 %
Sub SubProgramme:01 Regional Integration	1.731	1.731	1.731	1.731	100.00 %	99.99 %	100.0 %
<i>Departments</i>							
001 Economic Affairs	1.731	1.731	1.731	1.731	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	36.380	37.393	37.048	36.504	101.84 %	100.34 %	98.53 %
Sub SubProgramme:01 Regional Integration	1.595	1.595	1.593	1.593	99.88 %	99.86 %	100.0 %
<i>Departments</i>							
002 Political Affairs	0.480	0.480	0.480	0.480	100.0 %	100.0 %	100.0 %
003 Production and Infrastructure	0.348	0.348	0.346	0.346	99.4 %	99.4 %	100.0 %
004 Social Affairs	0.767	0.767	0.767	0.766	100.0 %	99.9 %	99.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	34.786	35.798	35.455	34.911	101.92 %	100.36 %	98.5 %
<i>Departments</i>							
001 Finance and Administration	34.570	35.583	35.240	34.696	101.9 %	100.4 %	98.5 %
<i>Development Projects</i>							
1691 Retooling of Ministry of East African Affairs	0.215	0.215	0.215	0.215	99.9 %	99.9 %	100.0 %
Total for the Vote	38.361	39.374	39.029	38.485	101.7 %	100.3 %	98.6 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Regional Integration		
<i>Departments</i>		
Department:003 Production and Infrastructure		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
	No activity planned for Q4	No activity planned for Q4
- Coordinate and participate in one (1) Regional Technical Meeting in Agricultural Sector	<p>Coordinated & participated in two Regional workshop</p> <ul style="list-style-type: none"> - Validation & Consolidation the final draft TADs strategy on 13–14/5/24 in Dar es salaam. The meeting agreed that, the strategy validated & corrected be forwarded to the sectoral Council for further consideration & adoption. - Validation of EAC pathway initiated Pest Risk Analysis(PRAs) for Banana, Cassava, Potato & Sorghum on 2–3/5/24, and on 15–17/5/24 in Dar es salaam where a validated for adoption by SCAFS. - 17th meeting of the Sectoral Council for Agriculture & Food Security 17-21/6/24 in Dar es Salaam. The meeting adopted policy documents and made decisions & directives for EAC Secretariat & Partner States Implementation - Fisheries & Aquaculture Sectoral Council of Ministers (27-31/5/24)Arusha. The meeting adopted policy documents and made decisions &directives for LVFO Secretariat & Partner States Implementation 	As per plan.
- Follow up on the implementation of Decisions and Directives in Agriculture &Food Security Sector	Conducted a stakeholders meeting to monitor the implementation of Decisions & Directives in Agriculture & Food Security Sector in preparation for the 45th Sectoral Council of Ministers in June 2024.	As per plan

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		55,126.000
221011 Printing, Stationery, Photocopying and Binding		3,000.000
227001 Travel inland		450.000
227002 Travel abroad		86,530.323
	Total For Budget Output	145,106.323
	Wage Recurrent	0.000
	Non Wage Recurrent	145,106.323
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	145,106.323
	Wage Recurrent	0.000
	Non Wage Recurrent	145,106.323
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Regional Integration		
<i>Departments</i>		
Department:001 Economic Affairs		
Budget Output:560045 Strategic Planning and Development		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
<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>- conducted one Preparatory meeting on 25th April 2024 where the country's Position was presented at RMC developed</p> <p>- Conducted one National Capacity building workshop on AfCFTA protocol on trade in goods (ROO and NTBs) 13TH -14th May in Kampala where participants from the Public & private sector were enlightened on definition of NTBs & how to report on them using the mobile App</p> <p>- Coordinated & participated in one Regional Monitoring Committee (RMC) on elimination of NTBs from 1st - 4th May 2024, in Machakos, Kenya. The Committee updated the EAC Time Bound Programme & the current status showed that 4 NTB were resolved; 10 NTBs remained at different levels of resolution & 274 NTBs cumulatively resolved since 2007.</p> <p>-Conducted one Radio Talk Show at Mutukula in May to Report on issues affecting traders in masaka sub region across Mutukula Border 2024</p>	As per plan

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
<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). -Engage Small Scale Traders and Fishermen on Tapping into the Opportunities in the EAC Mkt</p>	<p>-Conducted one Small Scale Cross Border Traders & local leaders capacity building enhancement held on 24th - 28th June 2024 in Katuna, Mutukula & Goli. Over 700 participants were trained to engage in formal cross border trade</p> <p>-Conducted one Mediation engagement to address issues affecting fish trade & transportation to the DRC. Fish trade currently has normalized & MAAIF continues to monitor the operations at the border posts in order to improve them further</p> <p>- Conducted a sensitisation engagement on the EAC integration to opportunities at district level to the various business communities in the Arua, Nebi, soroti, Mbarara, Jinja</p>	As per plan
<p>- Coordinate internal reviews of the legal regimes to identify non- conforming measures. - Coordinate bilateral engagements on emerging trade related issues</p>	<p>-Attended one Public Hearing on the East African Community Standardizations, Accreditation and Conformity Assessment Bill 2023. Where all recommendations were submitted to EALA for consideration</p> <p>-Coordinated 2 bilateral engagements; (i) Elegu/Nimule High-Level Engagement on 9th April 2024, & (ii) Uganda-Kenya Joint Ministerial Commission: 13th - 15th May 2024. The two Ministers discussed issues of bilateral nature ranging from NTBs to automation of the Customs systems in RSS, Presentations were made by the EAC Secretariat on operations of an OSBP & the Simplified Trade Regime (STR), Reviewed progress/updates on previous agreed action points at the engagement in 2023 & Matrix of areas of cooperation was developed for action by both countries</p>	As per plan
	No activity planned for in Q4	No activity planned for in Q4
	No activity planned for in Q4	No activity planned for in Q4
	No activity planned for in Q4	No activity planned for in Q4

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
- Participate in Regional Meetings i. (1)Sectoral Council on SCEFEA, ii) Sectoral Committee on Trade	Participated in the following Regional Meetings; - 16th Sectoral Council on Finance & Economic Affairs/Pre-Budget 13th – 17th May 2024 where directives under Finance and investment were made for attention of partner states and EAC Secretariat. - Sectoral Committee on Trade 15th to 17th May 2024, customs 22nd April to 26th April, Investment on 21st to 22nd May where recommendations were developed for consideration by SCITIFI	As per plan
- Participate in regional meetings of; Participate in one Jamafest	MEACA coordinated and participated in the JAMAFEST that was conducted in Bujumbura Burundi	AS PLANNED
-Participate in 2 Continental Free Trade Area, Tripartite, Banking and Insurance, Trade in Services.	Coordinated & participated in the following 3 Continental Free Trade Area, Tripartite, Banking and Insurance, Trade in Services meetings; i). 16th TWG on customs cooperation, documentation, procedures and transit, ii). 13th tripartite technical working group on TBT/SPS/NTBs, iii). 5th tripartite technical working group on trade in services. These meetings contributed to finalization of the draft Tripartite Guidelines on Trade Facilitation and recommended submitting the Guidelines to the TTNF for consideration, final Draft be submitted to the 22nd TTNF meeting ,	As per plan
- (1) National Committee Meetings to Agree on Details of the Three Taxes	Coordinated and participated in one Regional Workshop on EAC third party negotiations on free trade area agreements 13th - 14th May 2024. The meeting Drafted a framework agreement to the UAE developed for consideration as the draft text for the negotiation. - Conducted a stakeholders meeting with relevant MDA'S in regard to EAC tac regimes	As per plan

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
<p>- 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</p>	<p>- Coordinated & Participated in the 45th Council of Ministers where a report on status of implementation of the outstanding decisions and directives of the Council from the 1st – 44th Meeting was consolidated in Arusha.</p> <p>- Coordinated & participated in policy and statutory EAC meeting where the 1stDPM chaired an inter-ministerial preparatory meeting ahead of the anticipated President Yoweri Museveni’s two days External State visit to UGJMC Nairobi</p>	As per plan
<p>- 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</p>	<p>- Coordinated & participated in the Uganda-Kenya Joint Ministerial Commission: 13th - 15th May 2024. The two Ministers discussed issues of bilateral nature ranging from NTBs to automation of the Customs systems in RSS, Presentations were made by the EAC Secretariat on operations of an OSBP and the Simplified Trade Regime (STR), Reviewed progress/updates on previous agreed action points at the engagement in 2023. Matrix of areas of cooperation was developed for action by both countries</p> <p>- Attended the 16th Sectoral Council on Finance & Economic Affairs/Pre-Budget 13 – 17 May 2024 where Directive's were made for attention of partner states & EAC Secretariat</p> <p>- Coordinated a Bilateral engagement between MEACA Kenya , South Sudan & Uganda on different issues including Trade, employment of Nationals, Security among others</p>	As per plan
	No activity planned for q4	No activity planned for q4
	No activity planned for q4	No activity planned for q4
<p>- Conduct CMP data Collection, analysis and system updating</p>	<p>- Conducted CMP data Collection, analysis and updated the East African Monitoring System for the period of July - December.</p>	As per plan

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
	No activity planned for q4	No activity planned for q4
- Disseminate the reviewed MEACA Communications strategy	- Conducted a Review and update of the MEACA Communications Strategy. This was under taken by a procured consultant. A report is available	as planned
PIAP Output: 07030202 OSBPs established and strengthened		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
- Monitoring the implementation of EAC Programs at Border points of (Elegu, Busia, Malaba, Mutukula, Katuna, Mirama Hills, Mpondwe, Suam)	Conducted one monitoring exercise to Elegu/Nimule and had a High-level Engagement on 9th April 2024. The two Ministers discussed issues of bilateral nature ranging from NTBs to automation of the Customs systems in RSS, Presentations were made by the EAC Secretariat on operations of an OSBP and the Simplified Trade Regime (STR), Reviewed progress/updates on previous agreed action points at the engagement in 2023, Matrix of areas of cooperation was developed for action by both countries	As per plan
- Popularization of EAC trade related activities in the six OSBPs (Elegu, Busia, Malaba, Mutukula, Katuna, Mirama Hills, Mpondwe, Suam)	Conducted one Sensitization of Border Communities on opportunities availed by EAC integration Busia and Malaba, Goli May 2024. About 90 leaders from various trading clusters were engaged and enlightened about opportunities under EAC integration	As per plan
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		135,283.000
221011 Printing, Stationery, Photocopying and Binding		23,000.000
224011 Research Expenses		21,270.000
225101 Consultancy Services		33,968.000
227001 Travel inland		8,000.000
227002 Travel abroad		428,707.916
227004 Fuel, Lubricants and Oils		27,279.000
	Total For Budget Output	677,507.916
	Wage Recurrent	0.000
	Non Wage Recurrent	677,507.916

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	677,507.916
	Wage Recurrent	0.000
	Non Wage Recurrent	677,507.916
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Regional Integration		
<i>Departments</i>		
Department:002 Political Affairs		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Attend (1)EALA sessions	- Spearheaded the drafting and submission of the cabinet memo on the East African Community Mediation Agreement Bill, 2024 to Cabinet. The Bill was approved and is due for gazetting and eventual tabling before Parliament of Uganda - Coordinated and participated in one of the EALA sessions	As per plan
	No activity planned for Q4	No activity planned for Q4

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Participate in scheduled public awareness campaigns including radio/TV Talk Shows	<p>Conducted one public awareness campaign in border districts hosting East African Community refugees in Nakivale and Rwamwanja in Isingiro and Kamwengye Districts on the opportunities in the Community and what is required of them to be able to tap into those opportunities.</p> <p>Coordinated One Radio Talk Show at Radio One where the Public was informed about how they can Participate and benefit from the EAC integration processes. Equally masses were informed about the progress of the EAC Political Confederation Constitution progress</p>	As per plan.
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 border assessment visits to districts hosting refugees in Uganda(Bunagana and Mpondwe)	Conducted a stakeholder engagement in border districts hosting East African Community refugees to assess the impact on cross border peace and security. Two refugee camps were visited including Nakivale and Rwamwanja in Isingiro and Kamwengye Districts	As per plan.
- 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.	<p>As a directive from the president The Ministry Conducted preparatory meetings on the bilateral engagement between the republic of Uganda & Kenya on Karamoja, Sebei; Turkana & West-pokot where the meeting; (i)Reviewed the Memorandum of Understanding(MOU) & Resource Sharing Agreement(RSA) transformation agenda; and (ii)Reviewed & endorsed the MOU & RSA just finalized in readiness for the negotiation between Uganda Kenya for ultimate signing by their Excellencies'</p> <p>- Coordinated, and participated in sectoral Council of the Joint Council of peace and Security and defense</p>	AS per plan

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
-. Coordinate and participate in Regional Experts meeting on Foreign policy coordination	- Coordinated & participated in one Experts meeting on Foreign policy coordination where EAC Police SOPs on emergency response & fire safety, antinarcotics management & investigations, training for police promotional courses, & law enforcement in handling human trafficking and migrant smuggling were developed & harmonized on 17-21/6/24 in Nairobi-Kenya. The meeting Dated SOPs on emergency response & fire safety, SOPs on antinarcotics management & investigations considered, SOPs on training for police promotional courses enriched & SOPs on for law enforcement in handling human trafficking & migrant smuggling considered.	As per plan.
- Coordinate and participate in the respective conferences of ushirikiano Imara 2024 respectively. i) Final Planning Conference	-Final Planning Conference was Implemented in the previous quarter(Q3) - Coordinated and participated in Execution of the 13th EAC armed forces field training exercise ushirikiano Imara 2024	As per the plan.
- 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).	Coordinated & participated Execution of the 13th EAC armed forces field training exercise(FTX) Ushirikiano Imara 2024, (8-30/6/24), Gako, Republic Of Rwanda. Capacity & capabilities of the EAC Armed Forces/military, Police & Civilian Components in responding to crosscutting regional issues in Counterterrorism, Counter Piracy, Disaster Management & Peace Support Operations enhanced	As per plan.

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Quarter 4

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

<p>- One Regional Engagement on the women and Youth in peace and security -. Distribution of IEC materials on EAC Political Confederation to selected districts</p>	<p>- Conducted Stakeholder engagement on cross cutting issues of refugees, immigration, peace & security at Suam, Malaba & Lwakhakha border posts. 50 participants attended from Immigration, URA,UPF,ISO, ESO,LC Chairpersons, Women Reps/leaders, Youth Reps/leaders, Women cross border Traders Association reps, Border Traders, Religious leaders, drivers/riders association reps & CSOs</p> <p>- IEC materials on EAC Political Confederation procured & distributed to selected Districts.</p> <p>- Conducted an oversight activity to assess the processes, regulations & challenges in conducting general elections; 20-22/5/24 in Kampala-Imperial Royale Hotel. Oversight activity successfully conducted with participation from government & non-government actors including; Judiciary, EC, MOJCA, MODVA, MIA, UPF, NIRA, UHRC, Women Council, Youth Council, Student Association, PWD Council, Academia, Reps Of Political Parties, Interreligious Council, Media Council</p>	<p>As per plan.</p>
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	57,150.045
227001 Travel inland	93,160.000
227002 Travel abroad	119,749.888
Total For Budget Output	270,059.933
Wage Recurrent	0.000
Non Wage Recurrent	270,059.933
Arrears	0.000
AIA	0.000
Total For Department	270,059.933
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	270,059.933
	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 (1) Sectoral Council for Transport, Communication and Meteorology (TCM)	Coordinated & participated in the 18th Sectoral Council for Transport, Communication and Meteorology (TCM) in Bujumbura-Burundi (10-14/6/24) on Challenges in the development of infrastructure & recommendations on how to address such challenges.	As per plan
- Coordinate and participate in one (1) Sectoral Council for Environment and Natural Resources Management	- Coordinated and participated in one (1) Sectoral Council for Environment and Natural Resources Management in Arusha	n/a
-. 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	- Held a meeting with key stakeholders and Followed up on directives of Council requesting Uganda to conclude consultations on the development of EAC Integrated Water Resources Management Policy & Strategy. Uganda submitted her reservations to the Secretary General, EAC Secretariat for consideration - Conducted a National Consultative Meeting with relevant stakeholders on the implementation of the 5th EAC Development Strategy with regard to the EAC Road Safety Action Plan (2021-2026). Reviewed progress of implementation of EAC Road Safety Action Plan & documented lessons learnt & challenges encountered. The meeting observed the following: (i) Emergency response centers established; (ii) Driver testing & capacity building; (iii) Digital Driver licensing; (iv) Operationalizing the crush database; (v) Undertake periodical road safety audits; The meeting recommended that all donor funded road projects should have a road safety component with Road side stations.	As per plan.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
<p>- Coordinate and participate in one (1) Regional Technical meetings in Infrastructure Sector</p>	<p>Coordinated & participated in;</p> <p>-EAC Railway Taskforce (Jun,24). Where the meeting Drafted ToRs for review & update; Commenced the process of preparation & adoption of the Technical Standards for Interoperability (TSIs) by July 2024; Submitted the draft Bill on EAC Railway Interoperability (2016) to the Railway Task Force by Sept 2024; Adopted the Cape Town Convention & ratify the Luxembourg Rail Protocol; Prepared a concept note & agenda for the proposed regional railway conference.</p> <p>-3rd Steering Committee for preparation of the 11th East African Petroleum Conference & Exhibition (2025) in Dar es salaam in June 2024. The meeting requested Partner States to clear their outstanding financial obligations; Approved the EAPCE'25 Publicity plan & Conference Programme; Directed the National Organizing Committee for EAPCE to work on the draft Sponsor's benefits & share with Partner States.</p> <p>-Taskforce on meteorological Instruments in May, 2024 in Nairobi.</p>	<p>As per plan.</p>

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
- Coordinate and participate in 8 Regional Technical Meetings in Environment and Wildlife Management sectors.	Coordinated Uganda's participation in; - Refresher Course for Trainers of Trainees (TOTs) on EAC Classification Criteria for Tourist Accommodation Establishments. The training took place from 6th to 10th May, 2024 in Mombasa Kenya. Participants, Who were drawn from Ministry of Tourism, Uganda Tourism Board gained skills to train more assessors to enable country kick-start the implementation of the reviewed EAC Classification Criteria. - Regional Consultative Meeting to review the Draft EAC Biodiversity and Action Plan that took place from 10th to 13th June, 2024 in Nairobi Kenya. EAC Secretariat received input from Partner States to improve the Draft Strategy. The Strategy will be subjected to national validation for further inputs.	As per plan.
- Conduct follow-up visits to 3 EAC institutions	Conducted afield visit to Kisumu to monitor on going projects/ activities at the LVFO Headquarters. held discussion with management on may pertinent issues	AS PLANNED
- Commemoration of international days: World Environment day; World Tourism Day; World Wetlands Day and World Food Day.	Coordinated and participated in the World Environment Day, Tourism day, Wetlands Day, WORLD FOOD dAY	as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		9,250.000
227001 Travel inland		32,451.500
227002 Travel abroad		152,740.217
	Total For Budget Output	194,441.717
	Wage Recurrent	0.000
	Non Wage Recurrent	194,441.717
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	194,441.717
	Wage Recurrent	0.000
	Non Wage Recurrent	194,441.717
	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

- Monitor the implementation of EAC decisions and directives in the Social sectors	Convened one preparatory meeting to assess the Status of outstanding Decisions & Directives from the 1st to the 43rd Ordinary Council of Ministers with in the Social Sector with the relevant MDA's in preparation for the 44th Ordinary Council of Ministers. The meeting was able to identify that of the 509 Decisions & Directives, 55 have been partially implemented, 398 have been fully implemented & 57 are continuous.	As per the plan.
- 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.	- Coordinated & participated 1 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 & the status report on the CMP non compliant laws	as per the plan
	No activity was planed for in Q4	No activity was planed for in Q4
- undertake supervision missions to EAC institutions under the Social Sector (Kiswahili commission in Zanzibar and EASTECO-Kigali) -. Capacity building of MEACA staff & stakeholders e.g focal points, youth, women in Business in Kiswahili language	Conducted quarterly Training of MEACA staff of the Kiswahili Language Undertook a supervision to monitor the Kiswahiri Commission in Zanzibar,the exercise was aimed at monitoring the different projects under the commission	as per plan
- Translation of Social Sector documents from English to Kiswahili (EAC Gender Policy, Training Manual for Women Cross Border Traders and Service Providers, CDF)	Translated and printed copies of the EAC Gender Policy from English to Kiswahiri, The materials have been distributed to different stakeholders.	as planned
	No activity planned for in Q4	No activity planned for in Q4

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Quarter 4

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		
<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 & Gender iv. (1) EAC Affairs v. Annual Secretary General's Forum</p>	<p>- Attended the Sectoral Council on Education, Science & Technology, Culture & Sports in Dar es Salaam 17 - 22 June 2024 and generated a Back to office report detailing decisions and directives to the respective MDAs</p> <p>- Attended the 12th Joint Sectoral Council on Cooperation in Defence Affairs, Interstate Security and Foreign Policy Coordination 22nd to 30th April 2024. The Agenda Items included Women Peace and Security, Children in Armed Conflict and Youth Peace and Security; among others where a report was generated and adopted</p> <p>- Attended the East African Civil Society Summit from June 18th to 22nd 2024, under the theme " Harnessing EAC Citizen's Potential and Participation in Regional Integration" where a report was generated and adopted</p> <p>Coordinated and participated in one sectoral council on Health and EAC Affairs</p>	as planned
<p>- Contribute to Cabinet Information Papers preparation and issues coordinated by Social Affairs capture</p>	<p>- Contributed to Cabinet Information Papers preparation in regard to the Kiswahiri Day celebrations in Uganda.</p>	n/a
<p>- Coordinate the Participation in Regional Events in the Social sectors: JAMAFEST, EAC games and Sports. - Participate in 2 Technical Meetings in the social sector</p>	<p>- Coordinated and Participated in one Meeting of the experts technical working group on cyber security, data privacy and protection 1st – 3rd April 2024, Kigali, Rwanda and generated a report</p> <p>- Conducted one National preparatory Meeting of Experts on EAC Social Protection Policy 28th to 31st May 2024 where a report was generated.</p> <p>- Coordinated the Participation in Regional JAMAFEST.</p> <p>- Coordinated the Participation in Regional EAC games and Sports.</p>	as planned
	No activity was planned for Q4	No activity was planned for Q4

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Quarter 4

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		
	No activity was planned for Q4	No activity was planned for Q4
<p>- 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</p>	<p>- Carried out a review of Summit Communiques', Council Reports and Sectoral Council reports to inform the Retreat of Permanent Secretaries held on 14th to 17th May 2024 in Kampala where the Country position Paper that informed Uganda's submissions was presented at the Retreat</p> <p>- Coordinated one Engagement with Youth Ambassadors/ Youth Leaders in the main boardroom. The meeting consisted of 25 Youth Leaders</p> <p>- Coordinated the monitoring of EAC Decisions and directives with relevant MDA's on issues regarding Social Affairs</p>	As per plan
<p>- Conduct studies intended to inform Policy formulation on EAC Integration Labour & Employmen. - Participate in Regional Implemetation Committee meetings for Common Market Protocol</p>	<p>Conducted a desk Review of the Legal frameworks and National Initiatives on Social Protection. The document informed the Draft EAC Social Protection Policy and a back to office Report Meeting of Experts on EAC Social Protection Policy 28th to 31st May 2024</p> <p>Coordinated and participated in a Regional engagement to validate the Common Market Protocol data a cross the region and identify key achievements and challenges facing different Partner states</p>	as planned

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 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	- Conducted a desk Review of the Legal frameworks and National Initiatives on Social Protection. The document informed the Draft EAC Social Protection Policy and a back to office Report Meeting of Experts on EAC Social Protection Policy 28th to 31st May 2024 - Conducted the operationalization of EAC Clubs to assess in 3 learning institutions i.e Makerere Collage, Makerere university and Victoria University - Conducted a research study intended to inform Policy formulation on EAC Integration on one of the topical issues of the EAC,	As per plan
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	11.000
221002 Workshops, Meetings and Seminars	8,375.000
221009 Welfare and Entertainment	33,285.000
221011 Printing, Stationery, Photocopying and Binding	10,050.000
224011 Research Expenses	36,000.000
227001 Travel inland	18,960.380
227002 Travel abroad	122,774.914
Total For Budget Output	229,456.294
Wage Recurrent	0.000
Non Wage Recurrent	229,456.294
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	229,456.294
Wage Recurrent	0.000
Non Wage Recurrent	229,456.294
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Systems audit conducted on the audit universe to confirm compliance to procedures - Q4 Internal Audit report produced - Salary and pensions payroll are reviewed on a monthly basis - An analysis of the approved budget vis a vis consumption was conducted 	As per plan
<ul style="list-style-type: none"> - 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. 	<ul style="list-style-type: none"> - Domestic arrears were verified and submitted to the relevant authorities. - Value for money audit conducted to confirm economy, efficiency and effectiveness of allocated resources - Undertook a quarterly verification of the monthly pensioners - Undertook a District to District Verification of old Pensioners of the defunct EAC. This was aimed at ensuring that befitting Pensioners are paid what is due to them. 	As per planned.
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Visited Regional Integration Centers (RICs) of Elegu and Busia to assess the state of the working environment. - Special assignments from management were handled 	As per plan.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		3,000.000
227001 Travel inland		34,580.000
	Total For Budget Output	37,580.000
	Wage Recurrent	0.000
	Non Wage Recurrent	37,580.000
	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		
- Facilitating of staff affected with HIV/ Aids with medication.	An HIV/AIDS work place policy was developed. The policy in place was disseminated all staff to keep them informed	As per plan
- General staff welfare, OSH and social activities.	Staff participated in a the run to prevent accidents and the Africa Public service day. Awareness was created.	As per plan.
- General staff welfare, OSH and social activities.	- Staff participated in a the run to prevent accidents and the Africa Public service day. Awareness was created.	As per plan
- General staff welfare, OSH and social activities.	- Staff participated in the run to prevent accidents and the Africa Public service day. Awareness was created.	As per plan
- General staff welfare, OSH and social activities.	- Staff participated in the run to prevent accidents and the Africa Public service day. Awareness was created.	As per plan
- General staff welfare, OSH and social activities.	- Staff participated in the run to prevent accidents and the Africa Public service day. Awareness was created.	As per plan
- Undertaking one Training in strategic areas of Planning and Budgeting	Conducted one training on Programme Implementation Action Plans (PIAPs) in June at Kingdom Kampala in preparation for the NDP IV . All heads of Departments and Units were trained and acquired knowledge on the process of formulation of the PIAPs The Principal economist undertook a One week Training on enhancement of knowledge in Planning , Budgeting and Monitoring of Government Projects at ESAMI	As per plan.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Undertaking one Training in strategic areas of Planning and Budgeting	Conducted one training on Programme Implementation Action Plans (PIAPs) in June at Kingdom Kampala in preparation for the NDP IV . All heads of Departments and Units were trained and acquired knowledge on the process of formulation of the PIAPs	As per plan
- Quarterly Monitoring of the QMS Quality Objectives and Risk Register. - Coordinate the preparations of the MEACA Strategic Plan	- Coordinated and conducted the quarterly monitoring of the QMS Quality Objectives and the MEACA Risk register - Preparations to undertake drafting of the MEACA Strategic Plan kick started. Meetings were undertaken to prepare PIAPs for the forthcoming NDPIV, This will henceforth feed into the MEACA STRATEGIC pLAN	AS PLANNED
- Quarterly Monitoring of the QMS Quality Objectives and Risk Register. - Coordinate the preparations of the MEACA Strategic Plan	- Coordinated and conducted the quarterly monitoring of the QMS Quality Objectives and the MEACA Risk register	N/A
- Coordinating the formulation of a statistical Abstract for FY 2023/24	Populated statistical data in the NSI UBOS data template. Where out of the 25 indicators, 24 were successfully achieved and 1 was below average.	As per plan
- 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	- Conducted two PRESS briefing one on visa waiver on the NTV good morning programme and another on labour day and opportunities in the EAC. - Posted one newspaper supplements on Labour day - Conducted one Radio Talk Show at Mutukula in May 2024. Report on issues affecting traders in masaka sub region across Mutukula Border. - Undertook 2 TV Talk show aimed at addressing the public with the opportunities that the EAC presents	AS PLANNED

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
<p>- 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</p>	<p>-Continued to provide updates on MEACA matters and forthcoming events on the website i.e the X-app (Twitter)</p> <p>- Undertook online advertisements on the different websites i.e. Twitter, Facebook, blogs, chat-rooms, online videos and podcasts</p>	As per plan
<p>- 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</p>	<p>-Continued to provide updates on MEACA matters and forthcoming events on the website i.e the X-app (Twitter)</p> <p>- Undertook online advertisements on the different websites i.e. Twitter, Facebook, blogs, chat-rooms, online videos and podcasts</p>	As per plan
<p>- Conduct 1 quarterly MDA Focal points meetings. - Sensitization of border communities (Barazas) meetings (Muttukula/Busia, Katuna, Elegu and Mpondwe)</p>	<p>- Conducted one Quarterly MDA Focal points meeting in May 2024. Meeting was aimed at obtaining updates on implementation of directives under the Sectoral Councils.</p> <p>- Conducted Sensitization of Border Communities on opportunities availed by EAC integration Malaba & Goli May 2024. About 90 leaders from various trading clusters were engaged and enlightened about opportunities under EAC integration</p>	As per plan
<p>- Carrying out of Quarterly QMS audits. - Conducting 2 QMS Trainings. - Coordinating Quarterly QMS Review meetings. - Reviewing of the quality policy and quality manual QMS</p>	<p>- Carried out of one QMS audit. The report was submitted reports to review the License.</p> <p>- Conducted one QMS Training where all staff trained and gained more knowledge on their roles during the QMS process.</p> <p>- Coordinated one QMS Review meeting where audits and recommendations were implemented.</p> <p>- The quality policy and quality manual of QMS is still under review.</p>	As per plan.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
<p>- Carrying out of Quarterly QMS audits. - Conducting 2 QMS Trainings. - Coordinating Quarterly QMS Review meetings. - Reviewing of the quality policy and quality manual QMS</p>	<p>- Carried out one QMS audit. The report was submitted reports to review the License.</p> <p>- Conducted one QMS Training where all staff trained and gained more knowledge on their roles during the QMS process.</p> <p>- Coordinated one QMS Review meeting where audits and recommendations were implemented.</p> <p>- The quality policy and quality manual of QMS is still under review</p>	As per plan
	No activity was planned in Q4	Remitted 100% of Uganda's subscription to the EAC Secretariat, Organs and Institutions. All the UGX 21.5Bn approved budget was remitted to the EAC Secretariat and Institutions as planned.
<p>- 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</p>	<p>- Facilitated the Q4 evaluation committee meeting with allowances and refreshments during the meeting.</p> <p>-Suppliers & vendors are appraised during every procurement process. Over 50 suppliers were appraised and 45 were successful to provide the ministry with the required recourses.</p> <p>- Compiled and collected of data on the different price markets and quality of office equipment. This is to ensure that commodities in good quality condition are procured for efficient working.</p> <p>- Attended the Annual Procurement Dinner & Procurement Summit</p>	As per plan.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
<p>- 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</p>	<p>- Facilitated the Q4 evaluation committee meeting with allowances and refreshments during the meeting.</p> <p>-Suppliers & vendors are appraised during every procurement process. Over 50 suppliers were appraised and 45 were successful to provide the ministry with the required recourses.</p> <p>- Compiled and collected of data on the different price markets and quality of office equipment. This is to ensure that commodities in good quality condition are procured for efficient working.</p> <p>- Attended the Annual Procurement Dinner & Procurement Summit</p>	As per plan
<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 the smooth running of offices have provide new laptops, desktops and furniture to different offices that has made staff work more efficiently.</p> <p>- Medical services have been provided to staff with health issues</p> <p>- Facilitated the Political Leaders with fuel , air tickets and allowances to under take their oversight role</p> <p>- Facilitated Routine administrative support Services i.e. Cleaning, utilities, rent among others</p>	As per plan.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Coordinated preparation of Audit responses among the different Departments and Units. The Ministry has continuously had qualified audits. - Monitored of EAC Council, summit, sectoral council Decisions & directives. Out of 509 Decisions & directives, 398 are fully implemented, 54 are Partially implemented & 57 are continuous. - Monitored of 1 OSBPs of Suam to assess the progress of implementation & one RIC of Elegu to ensure the working environment is conducive . - Conducted one stakeholder engagements with responsible MDA'S to assess the extent of progress for EAC Laws & policies to ensure harmonization. 	As per plan
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Facilitated the smooth running of offices have provide new laptops, desktops and furniture to different offices that has made staff work more efficiently. - Medical services have been provided to staff with health issues - Facilitated the Political Leaders with fuel , air tickets and allowances to under take their oversight role - Facilitated Routine administrative support Services i.e. Cleaning, utilities, rent among others 	As per plan.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Quarterly Policy guidance and development.	<p>Technical Policy guidance provided over the course of the quarter, notably in regard to the following aspects:</p> <ul style="list-style-type: none"> i. Multi sectoral national stakeholders awareness and sensitization on implementation and enforcement of EAC competition policy and law. ii. Preparation of Cabinet Memorandum CT (2024) 31 on the East African Community Mediation Agreement Bill, 2024 iii. Preparation of Cabinet Memorandum “CT (2023) 53” on Comprehensive Plan and Budget for Implementation of the 21st East African Community Directive in Uganda to adopt Kiswahili as an Official Language of the Community iv. Mid-term review of the National Policy for East African Community Integration 	As per the plan
- Quarterly Policy guidance and development.	<p>Technical Policy guidance provided over the course of the quarter, notably in regard to the following aspects:</p> <ul style="list-style-type: none"> i. Multi sectoral national stakeholder’s awareness and sensitization on implementation and enforcement of EAC competition policy and law. ii. Preparation of Cabinet Memorandum CT (2024) 31 on the East African Community Mediation Agreement Bill, 2024 iii. Preparation of Cabinet Memorandum “CT (2023) 53” on Comprehensive Plan and Budget for Implementation of the 21st East African Community Directive in Uganda to adopt Kiswahili as an Official Language of the Community iv. Mid-term review of the National Policy for East African Community Integration 	As per plan

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Coordinated an annual Board of survey for the FY 2023/24 and a report was generated. - Warranted Q4 Cash Limits on the IFMS - Processed payments and reconciliations on the IFMS throughout quarter Four. - Filed and managed Financial Information for auditing and decision making - Prepared 9 month Financial statements. - Prepared management reports 	As per plan
<ul style="list-style-type: none"> - Information to all stakeholders Dispatched/dispatch of mails. - Pension records updated & staff records audited. - Distribution of EAC materials to institutions and libraries 	<ul style="list-style-type: none"> - Mails were dispatched to various stakeholders by the contracted courier service provider (over nation). - EAC materials such as books, reports and other assorted reading materials were distributed to Universities, public libraries and colleges in northern region, Eastern region and western region. - Pension & staff records were updated & audited 	As per plan
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Coordinated and participated in policy and statutory EAC meeting where the 1stDPM chaired an inter-ministerial preparatory meeting ahead of the anticipated President Yoweri Museveni's two days External State visit to UGJMC Nairobi - Tracked and reported on the progress of implementation of the EAC council Decisions & directives in preparation for the Council of Ministers meeting from the 24-28/6/24. Out of 509 Decisions & directives, 398 are fully implemented, 54 are Partially implemented & 57 are continuous. 	As per plan

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
<ul style="list-style-type: none"> - Carry out quarterly monitoring visits to OSBs. - Undertake training of staff on the New Chat of Accounts. - Conduct quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports. - Formulation of the 1 Strategic Plan 	<ul style="list-style-type: none"> - Conducted two monitoring visit; i). One to the Regional Integration Center of Elegu and, ii) One to the suam OSBP to monitor & evaluate the progress of implementation. - Carried out training of departments on the PBS planning & reporting - Undertook one training of staff on the New Chat of Accounts 	As per plan
<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - All office Utilities & Operations have been undertaken - Convened one Joint Cross Border Meetings between Uganda & Kenya over the Karamoja conflicts - Conducted three sensitizations of Border Communities on opportunities availed by EAC integration Busia, Malaba & Goli May 2024 	As per plan
<ul style="list-style-type: none"> -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 - 	<ul style="list-style-type: none"> - Coordinated & Participated in the 45th Council of Ministers where a report on status of implementation of the outstanding decisions and directives of the Council from the 1st – 44th Meeting was consolidated in Arusha. - Coordinated & participated in policy and statutory EAC meeting where the 1stDPM chaired an inter-ministerial preparatory meeting ahead of the anticipated President Yoweri Museveni’s two days External State visit to UGJMC Nairobi 	As per plan.
<ul style="list-style-type: none"> - Quarterly review of departmental work plan and laying of implementation strategies 	Reviewed Quarter four departmental work plan and laying of implementation strategies during the Finance Committee Meeting	As per plan.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
-Coordinate and Participate in 2 EAC Council meetings - Participate and coordinate attendance of Extra ordinary EAC Council meetings -Coordinate and participate in EAC Summit meetings -	- Coordinated & Participated in the 45th Council of Ministers where a report on status of implementation of the outstanding decisions and directives of the Council from the 1st – 44th Meeting was consolidated in Arusha. - Coordinated & participated in policy and statutory EAC meeting where the 1stDPM chaired an inter-ministerial preparatory meeting ahead of the anticipated President Yoweri Museveni's two days External State visit to UGJMC Nairobi	As per plan
Facilitating of the Physical fitness classes/ Exercises to be conducted Twice a week.	The ministry has continuously carried out Physical fitness classes/ Exercises every Tuesday and Thursday of every week. Staff have engaged in the physical fitness exercises that improved their life. The registration book for those attending is available.	As per plan

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	369,365.969	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,202.200	
211107 Boards, Committees and Council Allowances	17,940.000	
212102 Medical expenses (Employees)	7,349.517	
212103 Incapacity benefits (Employees)	16,000.000	
221001 Advertising and Public Relations	110,957.200	
221002 Workshops, Meetings and Seminars	328,714.670	
221003 Staff Training	125,740.670	
221007 Books, Periodicals & Newspapers	13,559.000	
221008 Information and Communication Technology Supplies.	13,364.660	
221009 Welfare and Entertainment	96,888.550	
221011 Printing, Stationery, Photocopying and Binding	109,230.375	
221012 Small Office Equipment	7,000.000	
221016 Systems Recurrent costs	196,916.008	
222001 Information and Communication Technology Services.	12,800.000	
222002 Postage and Courier	6,532.600	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		11,300.000
223003 Rent-Produced Assets-to private entities		619,758.800
223004 Guard and Security services		25,000.000
223005 Electricity		15,000.000
223006 Water		3,649.740
224010 Protective Gear		3,765.000
224011 Research Expenses		25,630.000
225101 Consultancy Services		48,000.000
225204 Monitoring and Supervision of capital work		13,007.000
227001 Travel inland		337,247.201
227002 Travel abroad		516,931.048
227004 Fuel, Lubricants and Oils		195,276.232
228002 Maintenance-Transport Equipment		221,002.966
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,999.420
273104 Pension		418,635.213
273105 Gratuity		147,900.867
	Total For Budget Output	4,312,664.906
	Wage Recurrent	369,365.969
	Non Wage Recurrent	3,943,298.937
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,350,244.906
	Wage Recurrent	369,365.969
	Non Wage Recurrent	3,980,878.937
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1691 Retooling of Ministry of East African Affairs		
Budget Output:000003 Facilities and Equipment Management		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1691 Retooling of Ministry of East African Affairs		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
	No procurements or developments planned for Q4	No procurements or developments planned for Q4

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312235 Furniture and Fittings - Acquisition		72,178.060
	Total For Budget Output	72,178.060
	GoU Development	72,178.060
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	72,178.060
	GoU Development	72,178.060
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	5,938,995.149
	Wage Recurrent	369,365.969
	Non Wage Recurrent	5,497,451.120
	GoU Development	72,178.060
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:01 Regional Integration	
<i>Departments</i>	
Department:003 Production and Infrastructure	
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks	
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
improved volumes of Agro trade.	<p>- 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.</p> <p>-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.</p>

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Quarter 4

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 the Following Regional workshop;

- Irrigation Development Strategy(4-6/9/23) Nairobi .
- EAC Sanitary & Phytosanitary Taskforce(6-10/11/23) Nyamata/Bugesera-Rwanda.
- Drafted EAC Food & Nutrition Security Bulletin(26-27/9/23)Kampala.
- Validated the Legislative Draft persons, Seed & Plant, Sanitary & Phyto-Sanitary bills(11-16/12/23) Nairobi.
- Signed an MoU on Cooperation & implementation of cross-border between the URT & Uganda(7/9/23)
- Ecological Organic Agriculture, in Nairobi
- validated the draft strategy for Prevention & Control Of Transboundary Animal Diseases & Zoonoses(19-22/3/24)Nairobi
- Validated & consolidated the final draft TADs strategy(13-14/5/24)Daressalaam
- Validated the EAC pathway initiated Pest Risk Analysis for Banana, Cassava, Potato & Sorghum(2-3/5/24) & (15-17/5/24)Dar es salaam
- 17th Sectoral Council for Agriculture & Food Security(17-21/6/24)Dar es Salaam
- Fisheries & Aquaculture Sectoral Council of Ministers (27-31/5/24)Arusha

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Quarter 4

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

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

Improved volumes of Agro trade	<ul style="list-style-type: none"> - Followed up on implementation of mainstreaming 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 & 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. Stakeholders analyzed existing challenges & defined interventions around 3 areas; (i) policy, regulation & trade; (ii) capacity, testing & research; and (iii) technology, up scaling & commercialization -Conducted a stakeholders meeting to monitor the implementation of Decisions & Directives in Agriculture & Food Security Sector in preparation for the 45th Sectoral Council of Ministers in June 2024.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	76,676.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
227001 Travel inland	5,970.000
227002 Travel abroad	164,354.000
Total For Budget Output	250,000.000
Wage Recurrent	0.000
Non Wage Recurrent	250,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	250,000.000
Wage Recurrent	0.000
Non Wage Recurrent	250,000.000
Arrears	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:01 Regional Integration	
<i>Departments</i>	
Department:001 Economic Affairs	
Budget Output:560045 Strategic Planning and Development	
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Harmonized Policies, Laws and Strategic Frameworks Developed.	<p>Coordinated & Participated in;</p> <ul style="list-style-type: none"> - 4 Preparatory Meetings (i) Senior Officials for the 44th Ordinary Council of Ministers , (ii)4 Regional Subcommittee on Export Promotion (iii) 2 Regional Monitoring Committee -4 Radio Talk shows (i) Discussed NTBs at Border Posts (ii) at the different OSBP Mutukula, Busia, and Elegu, to Report on issues affecting traders. -4 National Monitoring Committees (i) On NTBs where we reported on activities for the period of Nov, Updated outstanding NTBs in the EAC Time Bound Programme & Trained stakeholders on use of EAC NTBs Mobile Application, (II) On elimination of NTBs in Machakos, Kenya where 4 NTB were resolved; 10 NTBs remained unresolved. -2 National Capacity Building workshop; (i)On application of NTMs to streamline national technical regulations & eliminate negative impact on intraregional trade, mechanisms for reporting, monitoring, & eliminating NTBs, (ii) On AfCFTA protocol on Trade in Goods, NTBs & use of the mobile App

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Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 07030101 Business Development Services framework established****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

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

-Conducted one Small Scale Cross Border Traders & local leaders capacity building enhancement held on 24th - 28th June 2024 in Katuna, Mutukula & Goli. Over 700 participants were trained to engage in formal cross border trade

-Conducted one Mediation engagement to address issues affecting fish trade & transportation to the DRC. Fish trade currently has normalized & MAAIF continues to monitor the operations at the border posts in order to improve them further

- Conducted a sensitization engagement on the EAC integration to opportunities at district level to the various business communities in the Kalangala, Luwero, Guru, ZOMBO, Busia, Arua, Nebi, soroti, Mbarara & Jinja

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Harmonized Policies, Laws and Strategic Frameworks Developed.	<p>Coordinated & participated in;</p> <ul style="list-style-type: none"> -4 bilateral engagements; (i) EAC–SACU of Technical Experts held in Arusha (4-7/9/23), (ii) 1st DPM & delegation from Djibouti Special Economic Zone, to discuss trade opportunities, facilitation & Infrastructure development (Roads/Railways) connecting Uganda to Djibouti(26/7/23), (iii)(i) Elegu/Nimule High-Level Engagement on 9th April 2024, & (iv) Uganda-Kenya Joint Ministerial Commission(13-15/5/24) -2 National preparatory meetings;(i) Uganda DRC Joint Permanent Commissions, and (ii) Uganda/Nigeria JPC/JMC -One meeting on time release study in the Northern & Central Corridors held in Nairobi, Kenya from 21-25/8/23, to review the geographical & process flow on the Northern and Central Corridors - Attended one Public Hearing on the East African Community Standardizations, Accreditation and Conformity Assessment Bill 2023. Where all recommendations were submitted to EALA for consideration
Harmonized Policies, Laws and Strategic Frameworks Developed.	<p>-Participated in one 26th Ordinary Meeting of Quality Assurance Technical Subcommittee (QATSC), 25th - 27th Mar 2024 in Mombasa Kenya. where the meeting did the following 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,</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Harmonized Policies, Laws and Strategic Frameworks Developed.	<ul style="list-style-type: none"> - Participated in 2 National Consultative engagements; i) Meeting on EAC PPP Policy 20/7/23 at Serena-Kampala & ii) Workshop on Trade Remedies at Sheraton-Kampala 2-22/8/23 - Participated in the 51st Trademark Africa National Oversight Committee meeting on 31/8/23 in Kampala - Participated in one consultative tour with the Deputy Secretary General, Customs, Trade & Monetary Affairs & EAC Secretariat on 28/8/23 in Kampala. - Participated in one meeting with the Chairperson of the Presidential Advisory Committee on Exports & Industrial Development (PACEID) & MDAs to discuss the 73 impounded trucks from Uganda on 3/7/23 in Kampala -Participated in the 1st Regional Steering Committee Meeting for MARKUP II 18-20/3/24 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
Public awareness and participation in the EAC Integration agenda.	<ul style="list-style-type: none"> - Participated in one forum on improving participation of women Entrepreneurs in EAC & AfCFTA organized by East African Women in Business Platform from 11th -15th September, 2023, Malaba and Busia OBSP -Conducted a national Assessment of the EAC trade related instruments/policies/programs and their implementation at border points

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Strategic Leadership & support for EAC integration strengthened	<p>Participated in the following Regional Meetings;</p> <ul style="list-style-type: none"> - 4 Sectoral Committee on Trade; (i) Three on the Status of NTBs in the region, (ii) One on customs duties, TRS among others that were to be considered at the next SCTIFI - 16th Sectoral Council on Finance & Economic Affairs/Pre-Budget(13–17/5/24) where directives under Finance & investment were made for attention of partner states & EAC Secretariat - Sectoral Committee on customs 22-26 April & Investment on 21-22 May where recommendations developed for consideration by SCITIFI - EAC-US TIFA meeting in Nairobi(16-19/7/23) -Validation meeting of EAC Regional Strategy on implementation of the AfCFTA(24-27/7/23) -EAC E-commerce engagement platform in Nairobi(18-22/9/23) -Time Release Study Development of Data Collection Guidelines & Questionnaire design for the northern & central corridors in Nairobi(21-25/8/23)
Strategic Leadership & support for EAC integration strengthened	MEACA coordinated and participated in the JAMAFEST that was conducted in Bujumbura Burundi

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Strategic Leadership & support for EAC integration strengthened	<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 & technical assistance to improve data collection, & dissemination on identified priority service categories; 3)Secretariat assess Trade in Services data gaps</p> <p>-Coordinated & participated 2 Continental Free Trade Area, Tripartite, Banking and Insurance, Trade in Services meetings;</p> <p>i). 16th TWG on customs cooperation, documentation, procedures and transit,</p> <p>ii). 13th tripartite technical working group on TBT/SPS/NTBs,</p> <p>iii). 5th tripartite technical working group on trade in services. These meetings contributed to finalization of the draft Tripartite Guidelines on Trade Facilitation and recommended submitting the Guidelines to the TTNF for consideration, final Draft be submitted to the 22nd</p>

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Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 07030101 Business Development Services framework established****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Harmonized Policies, Laws and Strategic Frameworks Developed.

- Participated in one tax harmonization regional meeting of the Electronic Certificate of Origin in Dar es Salaam, United Republic of Tanzania
- Participated in Regional Workshop on harmonization of EAC Excise Tax from 13th-17th November 2023 in Nairobi, Kenya hence having Uganda's position sufficiently presented & forwarded for consideration to the Committee on Customs
- Coordinated and participated in One EAC Meeting on Tariff offers for the AfCFTA (Category B& C products) in Mombasa - Kenya. The meeting made recommendations that were forwarded for further consideration by Sectoral Committee on Customs.
- Coordinated and participated in one Regional Workshop on EAC third party negotiations on free trade area agreements . The meeting Drafted a framework agreement to the UAE developed for consideration as the draft text for the negotiations
- Conducted a stakeholders meeting with relevant MDA'S in regard to EAC tac regimes

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Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 07030101 Business Development Services framework established****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

Strategic Leadership & support for EAC integration strengthened- General Administration

Coordinated & Participated in;

- 2 EAC Summit councils, One Ordinary EAC Council & one Extra Ordinary Summit
- 2 Sectoral Council of EAC Affairs
- One 43rd SCTIFI Meeting conducted from 5-9/2/24 in Arusha. Where Uganda was represented by URA, MoFPED, UFZA, PSFU & OP, & various matters were deliberated on as well as the country's interests adequately fronted. A report was presented & directives shared with various MDAs for attention & action
- 45th Council of Ministers where a report on status of implementation of the outstanding decisions & directives of the Council from the 1st – 44th Meeting was consolidated in Arusha.
- One policy & statutory EAC meeting where the 1stDPM chaired an inter-ministerial preparatory meeting ahead of the anticipated President Yoweri Museveni's two days External State visit to UGJMC Nairobi

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Strategic Leadership & support for EAC integration strengthened - General Administration	<p>Participated & coordinated in;</p> <ul style="list-style-type: none"> - 1 Bilateral engagements between the republic of South Sudan and Uganda on issues of maize exports from Uganda. -One follow up meeting to study the status of implementation of resolutions reached during the JPC between Uganda and DRC - Coordinated & participated in the Uganda-Kenya Joint Ministerial Commission:. The two Ministers discussed issues of bilateral nature ranging from NTBs to automation of the Customs systems in RSS, Presentations were made by the EAC Secretariat on operations of an OSBP and the Simplified Trade Regime (STR), Reviewed progress/updates on previous agreed action points at the engagement in 2023. Matrix of areas of cooperation was developed for action by both countries - Attended the 16th Sectoral Council on Finance & Economic Affairs/Pre-Budget where Directive's were made for attention of partner states & EAC Secretariat - Coordinated a Bilateral engagement between MEACA Kenya , South Sudan & Uganda on different issues
Harmonised Policies, Laws and Strategic Frameworks Developed. -Enhanced Common Market Protocol	<ul style="list-style-type: none"> - Convened one preparatory sub committee meeting with CMP focal points on 7th Dec 2023 at Kingdom Kampala . The meeting followed UP on the status of implementation of the CMP commitments and updated the EAMS. - 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 & the status report on the CMP non compliant laws

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
<p>Harmonized Policies, Laws and Strategic Frameworks Developed.</p> <p>-Enhanced Common Market Protocol</p>	<p>- Convened one preparatory sub committee meeting with CMP focal points on 7th Dec 2023 at Kingdom Kampala . The meeting followed UP on the status of implementation of the CMP commitments and updated the EAMS.</p> <p>- 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 & the status report on the CMP non compliant laws</p>
<p>Harmonized Policies, Laws and Strategic Frameworks Developed.</p> <p>-Enhanced Common Market Protocol</p>	<p>- Convened 2 sub committee meeting with CMP focal points on 7th Dec 2023 AND IN June 2024 at Kingdom Kampala . The meeting aimed at monitoring the status of implementation of the CMP commitments and updated the EAMS.</p> <p>- Coordinated and participated in 2 National Implementation Committee meetings on EAC Common Market Implementation Plan. The meeting obtained the key country achievements/milestones, challenges & the status report on the CMP non compliant laws.</p> <p>- Conducted CMP data Collection, analysis and updated the East African Monitoring System for the period of July - December2023. and Jan to June 2024</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Harmonized Policies, Laws and Strategic Frameworks Developed.	<ul style="list-style-type: none"> -Trained Ugandan business persons engaged in Cross Boarder trade to enhance their business transactions in Swahili was undertaken in July 2023 -Translated key EAC Policy Instruments documents (The simplified Trade Regimes) - Engagement of different stakeholders i.e Ugandan business persons engaged in Cross Boarder trade to enhance their business transactions. Kiswahiri trainings was undertaken. - Translated and distributed key EAC Policy Instruments documents such as the simplifies Trade Regimes to the cross boarder traders including women, and youth traders. -Trained Ugandan business persons engaged in Cross Boarder trade was undertaken to enhance their business transactions in Suam in March 2024
Ministry's Communications Strategy Reviewed	<ul style="list-style-type: none"> - Conducted a Review and update of the MEACA Communications Strategy. This was under taken by a procured consultant. A report is available -Under took a validation meeting of the Reviewed MEACA Communications Strategy aimed at validating the findings of the Consultant.

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Quarter 4

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>Conducted the following;</p> <ul style="list-style-type: none"> -Four stakeholder engagement at Mutukula OSBP(21/9/23), katuna OSBP(20/9/23), Lwakhakha Border(11/8/23), Mirama Hills OSBP(9/8/23). -One OSBP engagement at Cyanika & Bunagana(6-7/12/23) to popularize EAC integration opportunities. & benefits. -One training on EAC integration & OSBP aimed at mainstreaming DRC into the EAC 26th Feb - 1st Mar 2024 at Mahagi, Goli & Mutukula. The meeting considered;1) Status of the OSBP at Mahagi/Goli; 2) Waiving of VISA fees between Uganda & DRC; 3)Engagement of relevant stakeholders to improve the state of OSBP Access Roads; 4) Capacity building for all stakeholders at the OSBP; 5) Translation of IEC Materials. -One monitoring exercise to Elegu/Nimule & had a High-level Engagement(9/4/24). The two Ministers discussed issues of bilateral nature ranging from NTBs to automation of the Customs systems in RSS.
<p>Public awareness and participation in the EAC Integration agenda.</p>	<ul style="list-style-type: none"> - Participated in border engagements with Uganda National Women Cross Border Traders Cooperative meetings at Mpondwe, Cyanika & Oraba from 27/8/23 - 5/9/23 -Conducted 2 engagements at Cyanika & Bunagana(6-7/12/23) to popularize EAC integration opportunities & benefits. -Conducted 3 sensitizations on Joint Border Management Committees, Busia (12/5/24), Mirama Hills (14/5/24) & mutukula (15/5/24). The training involved an update on the various trade facilitation initiatives with special focus on the effectiveness of the JBOC committee as directed at SCTIFI. -Conducted 3 Sensitizations of Border Communities of Busia & Malaba, Goli on opportunities in May 2024. About 90 leaders from various trading clusters were engaged & enlightened about opportunities under EAC integration

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	474,846.000
221011 Printing, Stationery, Photocopying and Binding	74,999.912
224011 Research Expenses	40,000.000
225101 Consultancy Services	33,968.000
227001 Travel inland	110,539.000
227002 Travel abroad	938,184.707
227004 Fuel, Lubricants and Oils	58,340.000
Total For Budget Output	1,730,877.619
Wage Recurrent	0.000
Non Wage Recurrent	1,730,877.619
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,730,877.619
Wage Recurrent	0.000
Non Wage Recurrent	1,730,877.619
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:03 Policy and Legislation Processes	
Sub SubProgramme:01 Regional Integration	
<i>Departments</i>	
Department:002 Political Affairs	
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Regional Policies, Laws and strategic frameworks domesticated	<ul style="list-style-type: none"> - Prepared for laying of EALA records; FY 2023/24 before the Parliament of Uganda by the 1st DPM. EALA records for the FY 2023/24 laid before the Parliament of Uganda - Spearheaded the drafting and submission of the cabinet memo on the East African Community Mediation Agreement Bill, 2024 to Cabinet. The Bill was approved and is due for gazetting and eventual tabling before Parliament of Uganda - Coordinated and participated in 2 of the EALA sessions
Strategic leadership guidance and support for EAC regional integration strengthened	<ul style="list-style-type: none"> -Monitored & inspected border 5 districts on crosscutting governance issues ie immigration, peace, security & refugees in Suam,Lwakhakha,Arua,koboko,& Moyo -Conducted one stakeholder engagements for bilateral engagement between Uganda & Kenya on Karamoja, Sebei, Turkana & Pokot transformation Agenda in Feb & Mar, 2024 at MEACA main Boardroom where key documents for the bi-lateral engagement were reviewed & updated including the Memorandum of Understanding & Resource Sharing Agreement -Coordinated & participated in <ol style="list-style-type: none"> 1)One planning meeting for high-level Ateker leaders & sensitized border communities of Uganda-Kenya-South Sudan tri-junction on peaceful co-existence from 30th Jan-1st Feb,2024-Kampala & developed a sensitization road map & message for the Ateker communities. 2)One meeting of chiefs in immigration to review EAC e-immigration Policy; Feb & mar, 24-Dares salaam. 3)Trained EAC Youth representatives on mechanisms & establishment of peace & security platform Mar/24-Entebbe

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Public Awareness and public participation in EAC Regional Integration Enhanced	<ul style="list-style-type: none"> - Participated in one radio talk show at at Buddu FM. This involved Sensitization & promotion of the EAC Integration Agenda - Conducted one public awareness campaign in border districts hosting East African Community refugees in Nakivale and Rwamwanja in Isingiro and Kamwengye Districts on the opportunities in the Community and what is required of them to be able to tap into those opportunities. - Coordinated 2 Radio Talk Show at Radio One where the Public was informed about how they can Participate and benefit from the EAC integration processes. Equally masses were informed about the progress of the EAC Political Confederation Constitution making
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	<ul style="list-style-type: none"> -Monitored & inspected border 5 districts on crosscutting governance issues ie immigration, peace, security & refugees in Suam,Lwakhakha,Arua,koboko,& Moyo -Conducted a stakeholder engagement in border districts hosting East African Community refugees to assess the impact on cross border peace and security. Two refugee camps were visited including Nakivale and Rwamwanja in Isingiro and Kamwengye Districts

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	<p>Coordinated & attended the following Sectoral Councils (SC);</p> <ul style="list-style-type: none"> - 24th SC on Legal & Judicial Affairs(24-29/7/24)Arusha, URT. - Partner States' Experts meeting where the meeting reviewed & validated the study report of the state of peace & security in the EAC region, in Dec 2023 and the Study report was developed. - 23rd Ordinary Summit of the EAC Heads of State, in Nov 2023 & developed the Policy direction to EAC integration agenda - 8th SC on Interstate Security(1-11/11/23)Nairobi-Kenya & developed the Policy direction to EAC integration agenda -12th Joint Sectoral Council on Cooperation in Defence Affairs, Interstate Security & 4th Foreign Policy Coordination, 22nd -30th April, 2024, Dar-es salaam -Legal & Judicial Affairs; Meeting of task force on amendment of the Treaty to consider the establishment of the East African Community, 19th-22nd February, 2024 in Zanzibar- United Republic of Tanzania

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	<p>-Coordinated & participated 4th Foreign Policy coordination 22-30/4/24, 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.</p> <p>-Coordinated & participated in one Experts meeting on Foreign policy coordination where EAC Police SOPs on emergency response & fire safety, antinarcotics management & investigations, training for police promotional courses, & law enforcement in handling human trafficking and migrant smuggling were to developed & harmonized on 17-21/6/24 in Nairobi-Kenya. The meeting Dated SOPs on emergency response & fire safety, SOPs on antinarcotics management & investigations considered, SOPs on training for police promotional courses enriched & SOPs on for law enforcement in handling human trafficking & migrant smuggling considered.</p>
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	<p>- Coordinated & participated in one Main Planning Conference (MPC) 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</p> <p>- Coordinated and participated in Execution of the 13th EAC armed forces field training exercise ushirikiano Imara 2024</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	<ul style="list-style-type: none"> - Coordinated & attended the concept development conference for the EACA Field training exercise ushirikiano Imara 2024, from 17th - 19th July, 2023 at Nyamata □ Republic of Rwanda - Coordinated & attended the 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. - Coordinated & participated Execution of the 13th EAC armed forces field training exercise(FTX) Ushirikiano Imara 2024, (8-30/6/24), Gako, Republic Of Rwanda. Capacity & capabilities of the EAC Armed Forces/military, Police & Civilian Components in responding to crosscutting regional issues in Counterterrorism, Counter Piracy, Disaster Management & Peace Support Operations enhanced
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	<ul style="list-style-type: none"> - Coordinated and participated in the Multisectral Experts workshop on development of a strategy on women in peace and security (UNSCR 1325) and Draft Strategy on women in peace and security developed - Conducted Stakeholder engagement on cross cutting issues of refugees, immigration, peace & security at Suam, Malaba & Lwakhakha border posts. 50 participants attended from Immigration, URA,UPF,ISO, ESO,LC Chairpersons, Women Reps/leaders, Youth Reps/leaders, Women cross border Traders Association reps, Border Traders, Religious leaders, drivers/riders association reps & CSOs - IEC materials on EAC Political Confederation procured & distributed to selected Districts. - Conducted an oversight activity to assess the processes, regulations & challenges in conducting general elections; 20-22/5/24 in Kampala-Imperial Royale Hotel. Oversight activity successfully conducted with participation from government & non-government actors including; Judiciary, EC, MOJCA, MODVA, MIA, UPF, NIRA, UH

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	51,351.000
221011 Printing, Stationery, Photocopying and Binding	57,750.045
227001 Travel inland	146,369.000
227002 Travel abroad	224,529.000
Total For Budget Output	479,999.045
Wage Recurrent	0.000
Non Wage Recurrent	479,999.045
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	479,999.045
Wage Recurrent	0.000
Non Wage Recurrent	479,999.045
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	
Strategic leadership guidance and support for EAC regional integration strengthened.	Coordinated & participated in the 18th Sectoral Council for Transport, Communication and Meteorology(TCM) in Bujumbura-Burundi(10-14/6/24) on Challenges in the development of infrastructure & recommendations on how to address such challenges
Harmonization of the policy and regulatory framework supported	- Coordinated and participated in the ninth meeting of the Sectoral council on Environment and natural resources Management which was held from 23rd to 27th 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. - Coordinated and participated in one (1) Sectoral Council for Environment and Natural Resources Management in Arusha

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Harmonization of the policy and regulatory framework	<p>Followed up on 6 production & infrastructure Decisions/Directives;</p> <ul style="list-style-type: none"> - Implementation of EAC Road Safety Action Plan. The progress so far: i) The Road safety Act(2023) in place; (ii) Road Safety Action Plan(2021/22-2025/26) developed; (iii) Undertook driver testing & capacity building including digitalizing the driver licensing system; (iv) Operationalization of crush accident database; (v)undertook periodical road safety audits. - Implementation of guidelines on Road-side Service Stations to curb the high road fatalities. -Display of gazetted Road User Charge rates at all points of entry from March 2023 - Facilitated & empowered small maritime operators to make use of alternative & safer vessel construction technologies. -Data collection of maritime incidents & accidents & strengthen their maritime accident investigative capabilities -concluded consultations on the development of EAC Integrated Water Resources Management Policy & Strategy.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
harmonization of the policy and regulatory framework	<p>Coordinated & participated in;</p> <ul style="list-style-type: none"> - Energy Committee meeting that took place from 13th – 15/11/23 in Arusha. - 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. -Taskforce on meteorological Instruments in May, 2024 in Nairobi. -3rd Steering Committee for preparation of the 11th East African Petroleum Conference & Exhibition (2025) in Dar es salaam in June 2024. -EAC Railway Taskforce (Jun,24). Where the meeting Drafted ToRs for review & update; Commenced the process of preparation & adoption of the Technical Standards for Interoperability (TSIs) by July 2024; Submitted the draft Bill on EAC Railway Interoperability (2016) to the Railway Task Force by Sept 2024; Adopted the Cape Town Convention & ratify the Luxembourg Rail Protocol; Prepared a concept note & agenda for the proposed regional railw

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
harmonization of the policy and regulatory framework	<ul style="list-style-type: none"> - Coordinated & participated in 8 regional technical meetings; (i) Technical learning visit on transboundary wildlife conservation areas from 17-22/9/23 (ii) 11th Sectoral council on Tourism & wild life Management(16-19/10/23Arusha (iii) Development of EAC Tourism Destination Brand (iv) Development of Code of Conduct for classification assessors and tallying sheets. (v) EAC Panel of Experts on the development of code of conduct for EAC Classification assessors for tourist accommodation establishments, restaurants & convention centers in Entebbe, from 4-6/10/23. (vi) 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). (vii) Refresher Course for Trainers of Trainees (TOTs) on EAC Classification Criteria for Tourist Accommodation Establishments 6-10/5/24 in Mombasa (viii) Regional Consultative Meeting to review the Draft EAC Biodiversity & Action Plan from 10-13/6/24

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
harmonization of the policy and regulatory framework	<ul style="list-style-type: none"> - Followed up on the construction of Suam OSBP. A detailed report is available within the P&I Department - Followed up on the activities of the on-going project implemented by Lake Victoria Fisheries Organization (LVFO) - Conducted a meeting of focal points from different MDA'S to generate the status update on the implementation of EAC related projects in the Production and infrastructure sectors in Uganda Conducted afield visit to Kisumu to monitor on going projects/ activities at the LVFO Headquarters. held discussion with management on may pertinent issues
Harmonization of the policy and regulatory framework	Coordinated and participated in the World Environment Day, Tourism day, Wetlands Day, WORLD food Day

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	9,250.000
227001 Travel inland	61,660.000
227002 Travel abroad	275,225.476
Total For Budget Output	346,135.476
Wage Recurrent	0.000
Non Wage Recurrent	346,135.476
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	346,135.476
Wage Recurrent	0.000
Non Wage Recurrent	346,135.476
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Social Affairs

Budget Output:560045 Strategic Planning and Development

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Harmonized Policies, Laws and Strategic Frameworks developed	<ul style="list-style-type: none"> - Conducted 2 Stakeholders engagements with relevant MDA'S aimed at monitoring the Decisions and directives under the social Affairs department - Contributed to the Cabinet Information Paper on commemoration of the Swahili Day - Coordinated the preparation of the EAC Kiswahiri Day celebrations that was conducted in Uganda with its climax at Hotel Africana but with a week long series of activities
Harmonized Policies, Laws and Strategic Frameworks developed	- Coordinated & participated 2 National Implementation Committee meetings on EAC Common Market Implementation Plan . The meetings aimed at obtaining the key country achievements/milestones, challenges & the status report on the CMP non compliant laws
Harmonized Policies, Laws and Strategic Frameworks developed	<p>Coordinated the Kiswahili commemoration and the report on Hosting World Kiswahili 6th-7th Language Day was Prepared. A number of activities were conducted including;</p> <ul style="list-style-type: none"> a. Resource mobilisation. b. Coordination of the National preparatory meetings c. Media briefs and Radio/ TV Talk shows to sensitize the community. d. Cabinet information paper. E. Kiswahili walk f. Symposium at Hotel Africana
Harmonization of policies and Strategic frameworks developed	<ul style="list-style-type: none"> - Conducted a capacity building exercise by offering lessons for Staff on-going. Staff being trained every Monday and Wednesday and classes on-going from 3pm to 4pm improving staffs' fluency in the language Undertook a supervision to monitor the Kiswahiri Commission in Zanzibar, the exercise was aimed at monitoring the different projects under the commission
Harmonized Policies, Laws and Strategic Frameworks developed	Translated and printed copies of the EAC Gender Policy from English to Kiswahiri, The materials have been distributed to different stakeholders.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Harmonized Policies, Laws and Strategic Frameworks developed	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	<ul style="list-style-type: none"> - Participated in the 44th Ordinary Meeting of Council of Ministers & approved the EAC Technical & Vocational Education & Training (TVET) Harmonization Strategy & to be implemented by MoEs. - Participated in the sectoral council on education, science, culture & SPORTS - Attended the Sectoral Council on Education, Science & Technology, Culture & Sports in Dar es Salaam & generated a Back to office report detailing decisions and directives to the respective MDAs - Attended the 12th Joint Sectoral Council on Cooperation in Defence Affairs, Interstate Security & Foreign Policy Coordination. The Agenda Items included Women Peace and Security, Children in Armed Conflict and Youth Peace & Security; among others where a report was generated & adopted - Attended the East African Civil Society Summit from June 18th to 22nd 2024, under the theme " Harnessing EAC Citizen's Potential & Participation in Regional Integration. <p>Coordinated and participated in one sectoral council on Health</p>
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	<ul style="list-style-type: none"> - Contributed to the Cabinet Information Paper on commemoration of the Swahili Day - Cabinet Memorandum was 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.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
EAC Strategic leadership, Guidance and Support	<ul style="list-style-type: none"> - Participated in one technical meeting of the 6th Regional Steering Committee of EAC Regional Centers of Excellence for Higher Medical Education, Health Services & Research, 14–16/11/23, Dar es Salaam. Funding/Grant from AfDB was mobilized to support the EAC regional Centre for oncology in Uganda (Uganda Cancer Institute). - Participated in the 3rd EAC regional science, technology & innovation conference(4-8/3/24) Nairobi. The outcomes are to be presented in the 24th Sectoral council on health - Coordinated & Participated in one Meeting of the experts technical working group on cyber security, data privacy & protection 1-3/4/24, Kigali, Rwanda where a report was generated. - Conducted one National preparatory Meeting of Experts on EAC Social Protection Policy 28-31/5/24 where a report was generated. - Coordinated the Participation in Regional JAMAFEST. - Coordinated the Participation in Regional EAC games and Sports
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	<ul style="list-style-type: none"> - Conducted one Q1 review of Council reports and all relevant documents at regional level on matters coordinated under Social Affairs and a status Report available - Conducted a consultative dialogue on the effectiveness in implementation of free movement among youth and women cross border traders in busia and malaba: The field visit was conducted from 03rd to 10th December 2023.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
compliance with implementation of EAC decisions and directives monitored and evaluated	<ul style="list-style-type: none"> - Prepared 4 Quarterly Status Integration report for Social Affairs. The documents inform, the sensitization activities, Contribution to the Manifesto and state of the nation address. - Conducted 2 National Consultations with Youth leaders and prepared a report. - Carried out a review of Summit Communiques', Council Reports and Sectoral Council reports to inform the Retreat of Permanent Secretaries held on 14th to 17th May 2024 in Kampala where the Country position Paper that informed Uganda's submissions was presented at the Retreat - Coordinated one Engagement with Youth Ambassadors/ Youth Leaders in the main boardroom. The meeting consisted of 25 Youth Leaders
compliance with implementation of EAC decisions and directives monitored and evaluated	<ul style="list-style-type: none"> - Coordinated & participated in one 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 & the status report on the CMP non compliant laws. - Conducted a desk Review of the Legal frameworks and National Initiatives on Social Protection. The document informed the Draft EAC Social Protection Policy and a back to office Report Meeting of Experts on EAC Social Protection Policy 28th to 31st May 2024 Coordinated and participated in a Regional engagement to validate the Common Market Protocol data a cross the region and identify key achievements and challenges facing different Partner states

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
compliance with implementation of EAC decisions and directives monitored and evaluated	<ul style="list-style-type: none"> - Monitored the operations of EAC Clubs in secondary schools in Eastern Uganda. Schools visited include Bukooli college, Mwiri college, Jinja ss, Bukoyo ss, Tororo girls, Iganga high SCHOOL, Nalubale ss - Conducted a desk Review of the Legal frameworks and National Initiatives on Social Protection. The document informed the Draft EAC Social Protection Policy and a back to office Report Meeting of Experts on EAC Social Protection Policy 28th to 31st May 2024 - Conducted the operationalization of EAC Clubs to assess in 3 learning institutions i.e Makerere Collage, Makerere university and Victoria University. - Conducted a research study intended to inform Policy formulation on EAC Integration on one of the topical issues of the EAC,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120.000
221001 Advertising and Public Relations	42,500.000
221002 Workshops, Meetings and Seminars	188,825.000
221009 Welfare and Entertainment	69,225.000
221011 Printing, Stationery, Photocopying and Binding	34,885.000
224011 Research Expenses	36,000.000
227001 Travel inland	89,936.380
227002 Travel abroad	298,884.534
Total For Budget Output	766,375.914
Wage Recurrent	0.000
Non Wage Recurrent	766,375.914
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	766,375.914
Wage Recurrent	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	766,375.914
	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****PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.****Programme Intervention: 160603 Review and enact appropriate legislation**

Internal Audit Services	<ul style="list-style-type: none"> - Four (4) Systems audit conducted on the audit universe to confirm compliance to procedures in operations of the Quality Management System and ministerial implemented activities - Prepared the Q1, Q2, Q3 & Q4 Internal Audit report and submitted to the relevant authorities - Salary and pensions payroll are reviewed on a monthly basis each Quarter before approval and all staff and pensioners approved were paid. - Four (4) analysis of the approved budget vis a vis consumption was conducted & ensured Value for money
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VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Internal Auditing Services	<ul style="list-style-type: none"> - Supported the Ministry in undertaking Four (4) verification and validation of pensioners and gratuity claimants within the Ministry - Undertook a review and validation of air ticket arrears. - Analyzed all performed activities in Q1, Q2, Q3, & Q4 to ensure value for money -Reviewed and validated Arrears on the EAC contributions and assessed the cause for arrears and came up with a mitigation method for it. - Domestic arrears were verified and submitted to the relevant authorities. - Value for money audit conducted to confirm economy, efficiency and effectiveness of allocated resources - Undertook 4 quarterly verification of the monthly pensioners - Undertook a District to District Verification of old Pensioners of the defunct EAC. This was aimed at ensuring that befitting Pensioners are paid what is due to them.
Internal Auditing Services	<ul style="list-style-type: none"> - Undertook field inspections/borderpost engagements along with the technical departments at Cyanika and Bunagana on 06th and 07th December 2023 to popularise EAC integration as well as opportunities - Visited Regional Integration Centers (RICs) of Elegu and Busia to assess the state of the working environment. - Special assignments from management were handled
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
221003 Staff Training	17,475.000
221009 Welfare and Entertainment	16,000.000
227001 Travel inland	104,000.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	137,475.000
	Wage Recurrent	0.000
	Non Wage Recurrent	137,475.000
	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	<ul style="list-style-type: none"> - 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. - An HIV/AIDS work place policy was developed. The policy in place was disseminated all staff to keep them informed 	
Human resource management services	<ul style="list-style-type: none"> - General staff welfare, OSH and social activities have been provided. -Staff welfare issues addressed including preparing schedule for payment of general staff allowances -All staff consolidated allowances paid and social activities facilitated - Staff participated in a the run to prevent accidents and the Africa Public service day. Awareness was created. 	
Human Resource management services	<ul style="list-style-type: none"> - General staff welfare, OSH and social activities have been provided. -Staff welfare issues addressed including preparing schedule for payment of general staff allowances -All staff consolidated allowances paid and social activities facilitated - Staff participated in a the run to prevent accidents and the Africa Public service day. Awareness was created. 	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Human Resource management Services	<ul style="list-style-type: none"> - General staff welfare, OSH and social activities have been provided. -Staff welfare issues addressed including preparing schedule for payment of general staff allowances -All staff consolidated allowances paid and social activities facilitated - Staff participated in the run to prevent accidents and the Africa Public service day. Awareness was created.
Human Resource Management Services	<ul style="list-style-type: none"> - General staff welfare, OSH and social activities have been provided. -Staff welfare issues addressed including preparing schedule for payment of general staff allowances -All staff consolidated allowances paid and social activities facilitated - Staff participated in the run to prevent accidents and the Africa Public service day. Awareness was created.
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VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Planning and Monitoring services.	<ul style="list-style-type: none"> - Carried out a 2 days training of departments on the PBS System planning and reporting - 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 - Conducted one quarterly PBS Training of staff to ensure timely submission of planning & Budgeting reports from 6-8 Dec 2023 in Kingdom Kampala. - Conducted one informative training on development and formulation of the Ministerial Policy Statement and qualification of activities in the workplans in Jan,2024 <p>The Principal economist undertook a One week Training on enhancement of knowledge in Planning, Budgeting and M&E</p> <ul style="list-style-type: none"> - Conducted one training on Programme Implementation Action Plans (PIAPs) in June in preparation for the NDP IV . All heads of Departments and Units were trained and acquired knowledge on the process of formulation of the PIAPs

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.****Programme Intervention: 160603 Review and enact appropriate legislation**

Planning and Monitoring services.

- Carried out a 2 days training of departments on the PBS System planning and reporting
- 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
- Conducted one quarterly PBS Training of staff to ensure timely submission of planning & Budgeting reports from 6-8 Dec 2023 in Kingdom Kampala.
- Conducted one informative training on development and formulation of the Ministerial Policy Statement and qualification of activities in the workplans in Jan,2024
- Conducted one training on Programme Implementation Action Plans (PIAPs) in June at Kingdom Kampala in preparation for the NDP IV . All heads of Departments and Units were trained and acquired knowledge on the process of formulation of the PIAPs

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Planning and monitoring services	<ul style="list-style-type: none"> - Coordinated and conducted four (4) quarterly monitoring of the QMS Quality Objectives and the MEACA Risk register - Conducted 2 monitoring exercise to assess the status of implementation of the QMS quality Objectives and Risk Register. A report has been provided obtaining the the past performance of the previous performance and the new Quality Objectives. - Conducted a mid term review of the Ministry's five year Strategic Plan. A report was presented containing the results of the outcome as well as the recommendations - 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. - Preparations to undertake drafting of the MEACA Strategic Plan kick started. Meetings were undertaken to prepare PIAPs for the forthcoming NDPIV, This will henceforth feed into the MEACA STRATEGIC pLAN
Planning and Monitoring services	<ul style="list-style-type: none"> - Coordinated and conducted 2 quarterly monitoring of the QMS Quality Objectives and the MEACA Risk register - Conducted 2 monitoring exercise to assess the status of implementation of the QMS quality Objectives and Risk Register. A report has been provided obtaining the the past performance of the previous performance and the new Quality Objectives. - Conducted a mid-term review of the Ministry's five-year Strategic Plan. A report was presented containing the results of the outcome as well as the recommendations - 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.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Statistical and data Management	<ul style="list-style-type: none"> - 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. - Populated statistical data in the NSI UBOS data template. Where out of the 25 indicators, 24 were successfully achieved and 1 was below average.
Public awareness/ sensitization.	<ul style="list-style-type: none"> - Held a press conference in abide to communicate to Ugandans the calendar of East African Business and Investment Summit on 25 July 2023 - Newspaper supplements Advertorials, commercials -Conducted one Technical & one political Radio Talk shows to sensitize Nationals about the Kiswahili day and symposium. -Conducted one press briefings . The Minister together with the Technical team briefed the press on key milestones of the integration. - Conducted 2 Radio talk shows in the Northern and Western Regions of Uganda. Masses were sensitized on the benefits of the EAC Integration and how to participate and benefit from the integration - Finalized the MEACA Umoja Magazine for Q2. Different topics on the EAC integration were published. - Conduced two PRESS briefing one on visa waiver on the NTV good morning programme and another on labour day and opportunities in the EAC. - Undertook 2 TV Talk show aimed at abressing the public with the opportunities that the EAC presents

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Public Awareness/ sensitization on EAC	<ul style="list-style-type: none"> - Published the Kiswahili day in News papers, on the MEACA web and emailed invitations to responsible stakeholders and delegates from other Partner States, online advertisements were undertaken on the different websites i.e. Twitter, Facebook, blogs, chat-rooms, online videos and podcasts - Coordinated publishing of the Umoja Magazine. this is a magazine with all updates on the integration processes of the EAC. -Continued to provide Quarterly updates on MEACA matters and forthcoming events on the website i.e the X-app (Twitter) - Undertook online advertisements on the different websites i.e. Twitter, Facebook, blogs, chat-rooms, online videos and podcasts
Public Awareness/ sensitization on EAC	<ul style="list-style-type: none"> - Published the Kiswahili day in News papers, on the MEACA web and emailed invitations to responsible stakeholders and delegates from other Partner States, online advertisements were undertaken on the different websites i.e. Twitter, Facebook, blogs, chat-rooms, online videos and podcasts - Coordinated publishing of the Umoja Magazine. this is a magazine with all updates on the integration processes of the EAC. -Continued to provide updates on MEACA matters and forthcoming events on the website i.e the X-app (Twitter) - Undertook online advertisements on the different websites i.e. Twitter, Facebook, blogs, chat-rooms, online videos and podcasts

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Public Awareness/ sensitization	<ul style="list-style-type: none"> -conducted Four (4) MDA Focal points meeting Meeting was aimed at obtaining updates on implementation of directives under the Common Market Protocols - Conducted Sensitization of border communities (Barazas) meetings was undertaken in Muttukula, Elegu, Busia - Conducted 2 engagements with relevant MDA's to monitor Decisions and directives. Meeting was aimed at obtaining updates on implementation of directives under the Sectoral Councils. - Conducted Sensitization of Border Communities on opportunities availed by EAC integration Malaba & Goli May 2024. About 90 leaders from various trading clusters were engaged and enlightened about opportunities under EAC integration
QMS Sustainability management	<ul style="list-style-type: none"> - One quarterly QMS Review meeting was held to update staff on the progress of QMS - QMS audits conducted to ascertain the status of compliance to the QMS SoPs -Quarterly QMS Management Review meetings conducted. Process owners made briefs on the achievements and challenges being encountered - Carried out of one QMS audit. The report was submitted reports to review the License. - Conducted one QMS Training where all staff trained and gained more knowledge on their roles during the QMS process. - Coordinated one QMS Review meeting where audits and recommendations were implemented. - The quality policy and quality manual of QMS is still under review.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
QMS Sustainability management	<ul style="list-style-type: none"> - Four quarterly QMS Review meeting were held to update staff on the progress of QMS - Four QMS audits conducted to ascertain the status of compliance to the QMS SOPs -4 Quarterly QMS Management Review meetings conducted. Process owners made briefs on the achievements and challenges being encountered - Carried out Four QMS audit. The report was submitted reports to review the License. - Conducted one QMS Training for every quarter where all staff trained and gained more knowledge on their roles during the QMS process. - Coordinated 4 QMS Review meeting where audits and recommendations were implemented. - The quality policy and quality manual of QMS is still under review.
Remittance of Uganda's subscription to the EAC Secretariat, Organs and Institutions	Remitted 100% of Uganda's subscription to the EAC Secretariat, Organs and Institutions. All the UGX 21.5Bn approved budget was remitted to the EAC Secretariat and Institutions as planned.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.****Programme Intervention: 160603 Review and enact appropriate legislation**

Procurement Services

- Consolidated the Ministry's Procurement plans on the EGP portal
- Continuous capacity building of Contracts Committee & end users on procurement procedures & regulations undertaken.
- EGP system supported & monitored.
- Facilitated 12 evaluation committee meetings to undertake appraisal of suppliers/vendors.
- Conducted 4 market surveys & collected data
- 12 evaluation committee meetings were conducted to discuss progress, address concerns & celebrate achievements
- 180 suppliers/vendors were appraised that helped us identify risks, assess supplier capabilities & establish a mutually beneficial relationship.
- Facilitated evaluation committee meetings with allowances & refreshments.
- Over 50 suppliers were appraised & 32 were successful to provide the required recourses.
- Compiled & collected data on different price markets & quality of office equipment to ensure procurement of good quality equipment.
- Attended Annual Procurement Dinner & Procurement Summit

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.****Programme Intervention: 160603 Review and enact appropriate legislation**

Procurement Services

- Consolidated the Ministry's Procurement plans on the EGP portal
- Continuous capacity building of Contracts Committee & end users on procurement procedures & regulations undertaken.
- EGP system supported & monitored.
- Facilitated 12 evaluation committee meetings to undertake appraisal of suppliers/vendors.
- Conducted 4 market surveys & collected data
- 12 evaluation committee meetings were conducted to discuss progress, address concerns & celebrate achievements
- 180 suppliers/vendors were appraised in Q3 that helped us identify risks, assess supplier capabilities & establish a mutually beneficial relationship.
- Facilitated Q4 evaluation committee meetings with allowances & refreshments.
- Over 50 suppliers were appraised & 32 were successful to provide the required recourses.
- Compiled & collected data on different price markets & quality of office equipment to ensure procurement of good quality equipment.
- Attended Annual Procurement Dinner & Procurement Summit

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Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.****Programme Intervention: 160603 Review and enact appropriate legislation**

Ministerial support services

- Facilitated the Political Leaders to under take their oversight roles i.e. i)the meeting hosted by the 1DPM inviting the Chair of Ports & Free Zone Djibouti Mr. Abdouhamed Hadi 27/7/23 at MEACA, & ii)The meeting with Students of Cavendish University under the EAC Youth League on 7/2/24, iii)Meeting with the 6th Speaker of of EAYP/Vice President of f Gulu university.
- Facilitated Routine administrative support Services i.e. Cleaning, utilities, rent, Office impress among others.
- Facilitated the office of the 1st DPM/MIN of EACA & the Minister of state to function. Fuel, allowances, maintenance of vehicles, office impress facilitation of all travel inland, facilitation to the Guards & security of the political leaders
- Paid for medical expenses for the ministers & the Permanent secretary & medical bills for the Late Undersecretary, repatriation of body & burial expenses of Mr. Dombo
- Procured office utilities
- Facilitated all meetings held in the Board Room

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.****Programme Intervention: 160603 Review and enact appropriate legislation**

Ministerial Services

- Coordinated preparation of Audit responses among the different Departments and Units for FY 2022/23. The Ministry has continuously had qualified audits
- Monitored 2 OSBPs Malaba, Suam & Mutukula to assess the progress of implementation & 2 RICs at Busia & Elegu to ensure the working environment is conducive .
- Coordinated & 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.
- Monitored the EAC Council, summit, sectoral council Decisions & directives on the East African Monitoring System(EAMS) to ensure harmonization. Out of 509 Decisions & directives, 398 are fully implemented, 54 are Partially implemented & 57 are continuous.
- Coordinated one Meeting of Focal Point Officers from the different MDAs responsible to ascertain Implementation and harmonization of Laws & policies in Kingdom Kampala in Jan 2024

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Ministerial Support services	<ul style="list-style-type: none"> - Facilitated the Political Leaders to under take their oversight roles i.e. i)the meeting hosted by the 1DPM inviting the Chair of Ports & Free Zone Djibouti Mr. Abdouhamed Hadi 27/7/23 at MEACA, & ii)The meeting with Students of Cavendish University under the EAC Youth League on 7/2/24, iii)Meeting with the 6th Speaker of of EAYP/Vice President of f Gulu university. - Facilitated Routine administrative support Services i.e. Cleaning, utilities, rent, Office impress among others. - Facilitated the office of the 1st DPM/MIN of EACA & the Minister of state to function. Fuel, allowances, maintenance of vehicles, office impress facilitation of all travel inland, facilitation to the Guards & security of the political leaders - Paid for medical expenses for the ministers & the Permanent secretary & medical bills for the Late Under secretary, repatriation of body & burial expenses of Mr. Dombo - Procured office utilities - Facilitated all meetings held in the Board Room

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Policy management services	<p>Policy guidance was provided on the preparation of ;-</p> <ul style="list-style-type: none"> -CT (2023) 53 on the Comprehensive Plan & Budget for Implementation of the 21st EAC Summit Direct to adopt Kiswahili as an official Language. -In-depth Mid-term review of the National Policy for EAC Integration -On Gazetting of 2 new Border Points at Mulwadda & Buteba in Busia District -CT (2023) 146 on Interaction with Cross Border Stakeholders at Malaba on the Opportunities & Challenges in Trade Facilitation -Regulatory Impact Assessment (RIA) on the National Insurance Policy -CT (2024) 31 on the EAC Mediation Agreement Bill, 2024 -Public policy dialogue on Implementation of Noise Pollution Control Policy in Urban Uganda -CT (2023) 142 on Progress of Infrastructure Developments at Mpondwe. -Addendum to CT (2023) 19” on Progress on the Acquisition of IUCEA Houses -CT (2023) 150 on Ratification of the Amendment to Article 24(2) of the Protocol on the Establishment of the EAC CU. -CT (2022) 137 to the EAC Water Policy
Policy management services	<p>Policy guidance was provided on the preparation of ;-</p> <ul style="list-style-type: none"> -CT (2023) 53 on the Comprehensive Plan & Budget for Implementation of the 21st EAC Summit Direct to adopt Kiswahili as an official Language. -In-depth Mid-term review of the National Policy for EAC Integration -On Gazetting of 2 new Border Points at Mulwadda & Buteba in Busia District -CT (2023) 146 on Interaction with Cross Border Stakeholders at Malaba on the Opportunities & Challenges in Trade Facilitation -Regulatory Impact Assessment (RIA) on the National Insurance Policy -CT (2024) 31 on the EAC Mediation Agreement Bill, 2024 -Public policy dialogue on Implementation of Noise Pollution Control Policy in Urban Uganda -CT (2023) 142 on Progress of Infrastructure Developments at Mpondwe. -Addendum to CT (2023) 19” on Progress on the Acquisition of IUCEA Houses -CT (2023) 150 on Ratification of the Amendment to Article 24(2) of the Protocol on the Establishment of the EAC CU. -CT (2022) 137 to the EAC Water Policy

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Ministerial Support (ACCOUNTS)	<ul style="list-style-type: none"> - Warranted Q1, Q2, Q3 & Q4 Cash Limits on the IFMS - Processed payments and reconciliations on the IFMS throughout quarter One, Two, Three & Four. - Filed and managed Financial Information for auditing and decision making through out the financial year. - Prepared the Q1-12th month, Q2-3rd month, Q3-6th month & Q4-9 month Financial statements. - Prepared management reports on a quarterly basis. - Coordinated an annual Board of survey for the FY 2023/24 and a report was generated.
Records management	<ul style="list-style-type: none"> - Mails were dispatched to various stakeholders by the contracted courier service provider (over nation). - EAC materials such as books, reports and other assorted reading materials were distributed to Universities, public libraries and colleges in northern region ,Eastern region and western region. -Pension records are being updated regularly & staff records are audited monthly before payments are made

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Strategic Leadership	<ul style="list-style-type: none"> -Undertook monitoring of implementation of decisions/directives & updated the East African Monitoring System -Coordinated participation in all statutory EAC meetings by the political leadership and Technical Team -Conducted an assessment to track & report on the progress of implementation on the Programmes of the EAC Treaty on the EAC assessment from 9-13 Mar, 24. - Coordinated and participated in policy and statutory EAC meeting where the 1stDPM chaired an inter-ministerial preparatory meeting ahead of the anticipated President Yoweri Museveni's two days External State visit to UGJMC Nairobi - Tracked and reported on the progress of implementation of the EAC council Decisions & directives in preparation for the Council of Ministers meeting from the 24-28/6/24. Out of 509 Decisions & directives, 398 are fully implemented, 54 are Partially implemented & 57 are continuous.

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Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.****Programme Intervention: 160603 Review and enact appropriate legislation**

Planning and Budgeting

- Conducted one monitoring visit to OSBPs of Malaba, Busia, Mutukula, Elegu, Mpondwe & a report is present.
- Carried out a 2 days training of departments on the PBS planning & reporting
- Conducted informative training on New chats of accounts on 5/12/23 giving the different officers a clear picture of how to budget their activities in the right items codes to reduce mischarges & requisition inconveniences
- Conducted one quarterly PBS Training of staff to ensure timely submission of planning & Budgeting reports from 6-8/12/23 in Kingdom Kampala.
- Conducted one monitoring visit to suam & lwakhakha border posts to evaluate the status of implementation in Feb 2024
- Undertook one training of staff on the New Chat of Accounts & PBS during the preparation of the MPS in from 21/1/24 - 2/5/24. This enabled departments to align their workplans & budgets into the correct items codes

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
One stop Boarder Management	<ul style="list-style-type: none"> - Office Utilities & Operations have been undertaken - Conducted four sensitizes to Ngomoro Boarder post community on the integration agenda & Busia, Malaba & Goli on May 2024 - Coordinated & participated in a JPC where MoU were signed & a number of resolution reached all geared towards boosting trade & good working conditions between DRC & UG. - Conducted one workshop to raise awareness on EAC opportunities & appraise youth, women, persons with disabilities, local leaders, civil society & border agencies & associations on new EAC developments on suam & Iwakhakha border posts. 100 Stakeholders brought to speed on the existing opportunities at EAC, visibility of MEACA & Capacity built among & awareness created. -Conducted field visit to Goli to monitor the status of implementation on 30/10/23. Where visibility & impact of MEACA was enhanced & Capacity built & awareness done. - Convened one Joint Cross Border Meetings between Uganda & Kenya over the Karamoja conflicts

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
EAC Statutory Meetings	<p>Coordinated & Participated in;</p> <ul style="list-style-type: none"> - 2 Minister & Technical international engagements hosted by the Board & Management of EAC CASSOA at Entebbe on 21/7/23. -2 Meeting of the Sectoral Committee on Trade 06-08/11/23 in Arusha - 2 Sectoral Committee for Trade in 30th Oct - 3rd Nov 2023 - 2 Regional Workshop on harmonization of EAC Excise Tax from 13-17/11/23 in Nairobi, Kenya -The 1st DPM participated in the 43rd SCTIFI conducted from 5-9/2/24 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. - 45th Council of Ministers where a report on status of implementation of the outstanding decisions and directives of the Council from the 1st – 44th Meeting was consolidated in Arusha. - Policy & statutory EAC meeting where the 1stDPM chaired an inter-ministerial preparatory meeting

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Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.****Programme Intervention: 160603 Review and enact appropriate legislation**

Planning and Monitoring

- Reviewed departmental workplans and planned budget estimates visive the proposed allocations laying strategies to implement the planned actives with in the available resources.
- Reviewed Q2 departmental workplans & planned budget estimates visive the proposed allocations laying strategies to implement the Q2 planned actives with in the available resources.
- 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.
- Reviewed Quarter four departmental work plan and laying of implementation strategies during the Finance Committee Meeting

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
EAC Statutory meetings	<p>Coordinated & Participated in;</p> <ul style="list-style-type: none"> - One Minister & Technical international engagements hosted by the Board & Management of EAC CASSOA at Entebbe on 21/7/23. -One Meeting of the Sectoral Committee on Trade 06-08/11/23 in Arusha - One Sectoral Committee for Trade in 30th Oct - 3rd Nov 2023 - One Regional Workshop on harmonization of EAC Excise Tax from 13-17/11/23 in Nairobi, Kenya -The 1st DPM participated in the 43rd SCTIFI conducted from 5-9/2/24 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. - 45th Council of Ministers where a report on status of implementation of the outstanding decisions and directives of the Council from the 1st – 44th Meeting was consolidated in Arusha. - Policy & statutory EAC meeting where the 1stDPM chaired an inter-ministerial preparatory meeting
Human Resource Management	The ministry has continuously carried out Physical fitness classes/ Exercises every Tuesday and Thursday of every week. Staff have engaged in the physical fitness exercises that improved their life. The registration book for those attending is available.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,087,638.042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	935,999.900
211107 Boards, Committees and Council Allowances	48,000.000
212102 Medical expenses (Employees)	125,000.000
212103 Incapacity benefits (Employees)	94,000.000
221001 Advertising and Public Relations	193,400.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	773,488.958
221003 Staff Training	159,099.968
221007 Books, Periodicals & Newspapers	25,757.003
221008 Information and Communication Technology Supplies.	28,599.660
221009 Welfare and Entertainment	362,799.550
221011 Printing, Stationery, Photocopying and Binding	240,723.749
221012 Small Office Equipment	16,000.000
221016 Systems Recurrent costs	777,508.234
222001 Information and Communication Technology Services.	29,000.000
222002 Postage and Courier	19,827.400
223001 Property Management Expenses	39,700.000
223003 Rent-Produced Assets-to private entities	1,860,000.000
223004 Guard and Security services	100,000.000
223005 Electricity	15,000.000
223006 Water	3,649.740
224010 Protective Gear	7,525.000
224011 Research Expenses	48,076.000
225101 Consultancy Services	48,000.000
225204 Monitoring and Supervision of capital work	52,000.000
227001 Travel inland	873,000.900
227002 Travel abroad	2,112,148.088
227004 Fuel, Lubricants and Oils	863,896.000
228002 Maintenance-Transport Equipment	488,578.756
228003 Maintenance-Machinery & Equipment Other than Transport	7,999.420
262101 Contributions to International Organisations-Current	21,517,437.590
273104 Pension	1,406,584.426
273105 Gratuity	188,292.397
282101 Donations	10,000.000
Total For Budget Output	34,558,730.781
Wage Recurrent	1,087,638.042

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	33,471,092.739
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	34,696,205.781
	Wage Recurrent	1,087,638.042
	Non Wage Recurrent	33,608,567.739
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1691 Retooling of Ministry of East African Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Strengthened Capacity of service delivery	No procurements or developments planned for Q4	
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
312235 Furniture and Fittings - Acquisition		72,178.060
	Total For Budget Output	215,078.185
	GoU Development	215,078.185
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	215,078.185
	GoU Development	215,078.185
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	38,484,672.020
	Wage Recurrent	1,087,638.042
	Non Wage Recurrent	37,181,955.793

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	215,078.185
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142119	Sale of bid documents-From Private Entities	0.001	0.000
142301	Sale of (Produced) Government Properties/Assets	0.000	0.011
Total		0.001	0.011

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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

Objective:	(i) Creation of awareness on the opportunities EAC provided, for all sections of the population (ii) Statutory benefits for elderly persons are paid
Issue of Concern:	(i) Creation of awareness on the opportunities EAC provided, for all sections of the population (ii) Statutory benefits for elderly persons are paid
Planned Interventions:	(i) Undertaking public awareness to the public, with special focus on women and youth in business, on the opportunities EAC provides (ii) Processing of pension and gratuity payments to the elderly pensioners of the defunct EAC institutions
Budget Allocation (Billion):	0.016
Performance Indicators:	Number of Pensioners whose monthly pension is processed and paid
Actual Expenditure By End Q4	0.016
Performance as of End of Q4	Monthly payment of pensioners processed and paid
Reasons for Variations	As per plan

ii) HIV/AIDS

Objective:	HIV/AIDS prevention
Issue of Concern:	HIV/AIDS prevention
Planned Interventions:	(i) Support to HIV/AIDS affected staff (ii) Provision of HIV/AIDS prevention materials to staff
Budget Allocation (Billion):	0.036
Performance Indicators:	1. ONE Quarterly HIV Awareness engagement with staff 2. At least 4 staff affected with HIV Supported
Actual Expenditure By End Q4	0.036
Performance as of End of Q4	(i) 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. - (ii) An HIV/AIDS work place policy was developed. -(iii) Prevention materials have been provided to staff.
Reasons for Variations	As per plan

iii) Environment

Objective:	Promote and enhance compliance with environmental laws, regulations and policies to ensure conformity with EAC commitments
Issue of Concern:	Promote compliance with environmental laws and policies to ensure conformity with EAC commitments

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Planned Interventions:	1. Coordinate and participate in 1 Sectoral Council for Environment and Natural Resources Management 2. Coordinate and participate in two (2) Conference of Parties for Climate change and Convention on Biological Diversity (CBD)
Budget Allocation (Billion):	0.046
Performance Indicators:	Number of EAC regional meetings on environmental and climate change matters
Actual Expenditure By End Q4	0.046
Performance as of End of Q4	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). c) Coordinated Uganda's participation in the Refresher Course for Trainers of Trainees (TOTs) on EAC Classification Criteria for Tourist Accommodation Establishments. The training took place from 6th to 10th May, 2024 in Mombasa Kenya. d) Coordinated Uganda's participation in the Regional Consultative Meeting to review the Draft EAC Biodiversity and Action Plan that took place from 10th to 13th June, 2024 in Nairobi Kenya.
Reasons for Variations	As per plan.

iv) Covid

Objective:	Covid 19 prevention measures
Issue of Concern:	Continued prevalence levels of Covid 19
Planned Interventions:	1. PROCUREMENT OF PREVENTIVE MEDICAL SUPPLIES 2. PROMOTING OF SOPs
Budget Allocation (Billion):	0.008
Performance Indicators:	Number of staff contracting Covid 19
Actual Expenditure By End Q4	0.008
Performance as of End of Q4	Monthly fumigation of offices and provision of sanitizers to different offices
Reasons for Variations	As per plan