

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.965	0.965	0.241	0.238	25.0 %	25.0 %	98.8 %
	Non-Wage	39.858	39.858	13.484	13.135	34.0 %	33.0 %	97.4 %
Dev.	GoU	0.093	0.093	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		40.916	40.916	13.725	13.373	33.5 %	32.7 %	97.4 %
Total GoU+Ext Fin (MTEF)		40.916	40.916	13.725	13.373	33.5 %	32.7 %	97.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		40.916	40.916	13.725	13.373	33.5 %	32.7 %	97.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		40.916	40.916	13.725	13.373	33.5 %	32.7 %	97.4 %
Total Vote Budget Excluding Arrears		40.916	40.916	13.725	13.373	33.5 %	32.7 %	97.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Regional Integration	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	1.731	1.731	0.106	0.102	6.1 %	5.9 %	96.2%
Sub SubProgramme:01 Regional Integration	1.731	1.731	0.106	0.102	6.1 %	5.9 %	96.2%
Programme:16 Governance And Security	38.935	38.935	13.620	13.271	35.0 %	34.1 %	97.4%
Sub SubProgramme:01 Regional Integration	2.521	2.521	0.172	0.158	6.8 %	6.3 %	91.9%
Sub SubProgramme:02 Policy, Planning and Support Services	36.414	36.414	13.448	13.113	36.9 %	36.0 %	97.5%
Total for the Vote	40.916	40.916	13.726	13.373	33.5 %	32.7 %	97.4 %

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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:01 Regional Integration****Sub Programme: 03 Policy and Legislation Processes****0.005** Bn Shs Department : 003 Production and Infrastructure

Reason: Activities deferred to Q2

*Items***0.005** UShs 227002 Travel abroad

Reason: Activities deferred to Q2

Sub SubProgramme:02 Policy, Planning and Support Services**Sub Programme: 03 Policy and Legislation Processes****0.331** Bn Shs Department : 001 Finance and Administration

Reason: 0

- Delays in verification of some of the pension beneficiaries

- Delayed Processing of Gratuity Claims

- Delayed procurement Process

- Unexpended balances from the previous year that was carried forward to Q1

- Some committees seat when need arises (Sanctions and Rewards)

*Items***0.138** UShs 273104 Pension

Reason: Delays in verification of some of the pension beneficiaries

0.113 UShs 273105 Gratuity

Reason: Delayed Processing of Gratuity Claims

0.019 UShs 223005 Electricity

Reason: Unexpended balances from the previous year that was carried forward to Q1

0.017 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed procurement Process

0.006 UShs 211107 Boards, Committees and Council Allowances

Reason: Some committees seat when need arises (Sanctions and Rewards)

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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: 010032 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 2024/25	Actuals By END Q 1
No of engagements conducted	Number	8	2
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regional Integration			
Department:001 Economic Affairs			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 07030101 Business Development Services framework established			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Business Development Services framework	Yes/No	Yes/No	No
SME specific Business Development Service Framework	Yes/No	Yes/NO	NO
PIAP Output: 07030202 OSBPs established and strengthened			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of fully operational and built OSBP	Number	10	6

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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 2024/25	Actuals By END Q 1
No of policies developed and/or reviewed	Number	2	1
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2	1
No. of international and regional laws harmonised & domesticated	Number	2	0
% of International conventions, treaties and protocols domesticated	Percentage	%	0
No of policies developed and/or reviewed	Number	2	1
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of policies developed/reviewed	Number	2	1
No. of laws developed/reviewed	Number	2	0
Number of policies developed/reviewed	Number	2	1
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	1	1
Research study and survey report	Text	1	0
Number of policies developed/reviewed	Number	2	1
No. of laws developed/reviewed	Number	2	0
Research study and survey report	Text	1	0
Number of Research studies conducted	Number	1	0
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	1	1

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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 2024/25	Actuals By END Q 1
No of policies developed and/or reviewed	Number	2	0
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	1	0
No. of international and regional laws harmonised & domesticated	Number	4	1
% of International conventions, treaties and protocols domesticated	Percentage	%	0
Department:004 Social Affairs			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of policies developed and/or reviewed	Number	2	2
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	1	1
No. of international and regional laws harmonised & domesticated	Number	3	0
% of International conventions, treaties and protocols domesticated	Percentage	%	0
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of laws developed/reviewed	Number	2	0
Number of policies developed/reviewed	Number	2	1
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	1	1
Research study and survey report	Text	2	0
Number of policies developed/reviewed	Number	2	1
No. of laws developed/reviewed	Number	2	0
Research study and survey report	Text	2	0

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
Department:004 Social Affairs			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Research studies conducted	Number	2	0
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	1	1
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 2024/25	Actuals By END Q 1
No of policies developed and/or reviewed	Number	4	1
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	1	1
No. of international and regional laws harmonised & domesticated	Number	1	1
% of International conventions, treaties and protocols domesticated	Percentage	85%	65%
No of policies developed and/or reviewed	Number	4	1
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 2024/25	Actuals By END Q 1
No of policies developed and/or reviewed	Number	4	1
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	1	1
No. of international and regional laws harmonised & domesticated	Number	14	3
% of International conventions, treaties and protocols domesticated	Percentage	85%	65%
No of policies developed and/or reviewed	Number	4	1

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
Project:1691 Retooling of Ministry of East African Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of policies developed and/or reviewed	Number		0
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	1	0
No. of international and regional laws harmonised & domesticated	Number	6	2
% of International conventions, treaties and protocols domesticated	Percentage	85%	65%
No of policies developed and/or reviewed	Number	4	1

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Performance highlights for the Quarter

BUDGET PERFORMANCE

During Quarter one of FY 2024/25, MEACA received UGX 13.736Bn of which UGX 0.241M was wage, UGX 13.495 Bn was Non-wage and no funds were released for development. This was 33.6% of the total approved Budget. Out of the released Q1 Budget, only 97.4% of the release was spent. The major variations are mainly observed in Non-Wage. Out of the expected UGX 15.995 Bn approved for Q1, Only UGX 13.495 Bn was received. Out of the released funds, UGX 13.380 Bn was spent out and 0.356 Bn unspent (2.6% of what was released was unspent). The main reasons for under absorption of funds is because; - Delayed procurement processes, -Bounced payments due to invalid accounts and delayed submissions of life certificates by some Pension Claimants.

Q1 KEY PERFORMANCE HIGHLIGHTS

By close of Quarter one, ministry implemented the following; Coordinated & participated; 3 preparatory meetings on EAC tariff offer for the AfCFTA, EAPCE'25 & EALA; 3 EAC sectoral council engagements Extraordinary Session of Senior Officials on LVFO, 54th Extra Ordinary meeting & 45th Council of Ministers; 5 National consultative meetings on Elimination of NTBs, EAC Climate Change Policy & Strategy, EAC Blue Economy Strategy & Action Plan Pandemic Policy Framework and Other Health Instruments, & Trade in Services; 7 other Regional meetings across the various departments; followed on EAC commitments to ensure compliance with the CMP, council decisions & directives; 2 stakeholder engagements on EAC Social Protection Policy & women in cross border trade; Conducted 1 Capacity Enhancement for Small Scale Cross Border Traders, cleared 50% of the remittances towards EAC organs and institutions, assented to the Presidential directive on the National and Regional efforts on Karamoja Development.

Variations and Challenges

VARIANCE

The ministry has an annual budget of 40.916 Bn. The approved Q1 Cash Flow Plan is UGX 15.994 Bn, of which UGX 0.241M is wage, UGX 15.660Bn being Non-wage and UGX 0.093 is development. During the implementation of Q1 the Ministry received a Total Funding of UGX 13.736 Bn therefore creating a negative variance of 2.258 Bn. All Wage, pension, Gratuity & EAC contributions for the quarter were received, as per the Approved plan. Zero development funds were received and a negative variance of 2.258 Bn being uncounted under Non-Wage.

CHALLENGES

The negative variance of 2.258 Bn under Non-Wage resulted in non-implementation of many Q1 planned activities and the Zero (0) release under development funds affected the planned procurement of ICT and Furniture hence the procurement process in Q1 was not undertaken.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.250		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Regional Integration	0.250		0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 Private Sector Development	1.731	1.731	0.106	0.102	6.1 %	5.9 %	96.2 %
Sub SubProgramme:01 Regional Integration	1.731	1.731	0.106	0.102	6.1 %	5.9 %	96.2 %
560045 Strategic Planning and Development	1.731	1.731	0.106	0.102	6.1 %	5.9 %	96.2 %
Programme:16 Governance And Security	38.935	38.935	13.619	13.270	35.0 %	34.1 %	97.4 %
Sub SubProgramme:01 Regional Integration	2.521	2.521	0.172	0.157	6.8 %	6.2 %	91.3 %
460051 Regional Policies, Laws and Strategic Frameworks	1.313	1.313	0.088	0.075	6.7 %	5.7 %	85.2 %
560045 Strategic Planning and Development	1.208	1.208	0.084	0.082	7.0 %	6.8 %	97.6 %
Sub SubProgramme:02 Policy, Planning and Support Services	36.414	36.414	13.447	13.113	36.9 %	36.0 %	97.5 %
000001 Audit and Risk Management	0.134	0.134	0.024	0.024	17.9 %	17.9 %	100.0 %
000003 Facilities and Equipment Management	0.093	0.093	0.000	0.000	0.0 %	0.0 %	
000014 Administrative and Support Services	36.187	36.187	13.423	13.089	37.1 %	36.2 %	97.5 %
Total for the Vote	40.916	40.916	13.725	13.372	33.5 %	32.7 %	97.4 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	0.965	0.965	0.241	0.238	25.0 %	24.7 %	98.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.967	0.967	0.162	0.162	16.8 %	16.8 %	100.0 %
211107 Boards, Committees and Council Allowances	0.044	0.044	0.011	0.005	25.2 %	11.4 %	45.5 %
212102 Medical expenses (Employees)	0.020	0.020	0.002	0.002	10.0 %	10.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.005	0.005	12.5 %	12.5 %	100.0 %
221001 Advertising and Public Relations	0.455	0.455	0.024	0.021	5.3 %	4.6 %	87.5 %
221002 Workshops, Meetings and Seminars	2.306	2.306	0.136	0.136	5.9 %	5.9 %	100.0 %
221003 Staff Training	0.263	0.263	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.029	0.029	0.007	0.000	24.6 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.042	0.042	0.005	0.003	11.9 %	7.1 %	60.0 %
221009 Welfare and Entertainment	0.399	0.399	0.034	0.034	8.5 %	8.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.523	0.523	0.033	0.015	6.3 %	2.9 %	45.5 %
221012 Small Office Equipment	0.008	0.008	0.002	0.002	25.0 %	25.0 %	100.0 %
221016 Systems Recurrent costs	0.880	0.880	0.169	0.169	19.2 %	19.2 %	100.0 %
221017 Membership dues and Subscription fees.	0.022	0.022	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.028	0.028	0.003	0.003	10.7 %	10.7 %	100.0 %
222002 Postage and Courier	0.014	0.014	0.004	0.000	27.8 %	0.0 %	0.0 %
223001 Property Management Expenses	0.036	0.036	0.009	0.003	25.0 %	8.3 %	33.3 %
223003 Rent-Produced Assets-to private entities	1.868	1.868	0.156	0.155	8.3 %	8.3 %	99.4 %
223004 Guard and Security services	0.100	0.100	0.023	0.023	23.0 %	23.0 %	100.0 %
223005 Electricity	0.075	0.075	0.019	0.000	25.3 %	0.0 %	0.0 %
223006 Water	0.020	0.020	0.002	0.000	10.0 %	0.0 %	0.0 %
224010 Protective Gear	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.129	0.129	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.092	0.092	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.128	0.128	0.014	0.013	10.9 %	10.2 %	92.9 %
227001 Travel inland	1.920	1.920	0.159	0.158	8.3 %	8.2 %	99.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	3.044	3.044	0.299	0.280	9.8 %	9.2 %	93.6 %
227004 Fuel, Lubricants and Oils	1.220	1.220	0.170	0.170	13.9 %	13.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.376	0.376	0.050	0.050	13.3 %	13.3 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.074	0.074	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	23.000	23.000	11.500	11.500	50.0 %	50.0 %	100.0 %
273104 Pension	1.456	1.456	0.364	0.226	25.0 %	15.5 %	62.1 %
273105 Gratuity	0.226	0.226	0.113	0.000	50.0 %	0.0 %	0.0 %
282101 Donations	0.050	0.050	0.010	0.001	20.0 %	2.0 %	10.0 %
312221 Light ICT hardware - Acquisition	0.093	0.093	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	40.916	40.916	13.726	13.374	33.5 %	32.7 %	97.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.250	0.250	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:01 Regional Integration	0.250	0.250	0.000	0.000	0.00 %	0.00 %	0.0 %
<i>Departments</i>							
003 Production and Infrastructure	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	1.731	1.731	0.106	0.102	6.12 %	5.89 %	96.23 %
Sub SubProgramme:01 Regional Integration	1.731	1.731	0.106	0.102	6.12 %	5.89 %	96.2 %
<i>Departments</i>							
001 Economic Affairs	1.731	1.731	0.106	0.102	6.1 %	5.9 %	96.2 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	38.935	38.935	13.620	13.271	34.98 %	34.08 %	97.44 %
Sub SubProgramme:01 Regional Integration	2.521	2.521	0.172	0.158	6.82 %	6.27 %	91.9 %
<i>Departments</i>							
002 Political Affairs	0.831	0.831	0.057	0.050	6.9 %	6.0 %	87.7 %
003 Production and Infrastructure	0.482	0.482	0.030	0.025	6.2 %	5.2 %	83.3 %
004 Social Affairs	1.208	1.208	0.084	0.082	7.0 %	6.8 %	97.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	36.414	36.414	13.448	13.113	36.93 %	36.01 %	97.5 %
<i>Departments</i>							
001 Finance and Administration	36.321	36.321	13.448	13.113	37.0 %	36.1 %	97.5 %
<i>Development Projects</i>							
1691 Retooling of Ministry of East African Affairs	0.093	0.093	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	40.916	40.916	13.726	13.373	33.5 %	32.7 %	97.4 %

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

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Quarter 1: 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:010032 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		
- Conduct 1 sensitizations of farmers & manufacturers in Mubende & Kabarole on EAC Market standards, value addition & SPS measures	Activity not conducted	Due to insufficient funds
	No activity planned for in Q1	No activity planned for in Q1
	No activity planned for in Q1	No activity planned for in Q1
-Conduct follow up visits to activities and projects under Agro-industrialization including participation in the Agricultural trade fair	Coordinated & participated in 2 follow up visits of the EAC activities in Agro -Industrialization; - Assessed the progress of implementation on the options for expanding fertilizer finance & investment across EAC regional fertilizer supply chains on the 12th - 16th August 2024 that is still on growing as per the roadmap finalized. -A National Verification of the East African Tourist Visa (EATV).This was done in preparation of the joint regional validation of EATV between the contracting parties & number of challenges were identifies & brought to the attention of the implementing entity(Ministry of Internal affairs), i.e, Republic of Rwanda is moving towards a visa free regime which undermines the EATV, Republic of Kenya introduced an electronic authorization which effects an extra charge thus damaging the reputation of the contracting Parties among others.	As per plan

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

- Participate in 1 Sectoral Council meetings for EAC Affairs and Planning	Coordinated & participated one Extraordinary Session of Senior Officials of the Lake Victoria Fisheries Organization (LVFO), 5th – 6th August 2024. Programme/project implementation was considered as well as administrative & human resource issues of the institution. This meeting equipped the Senior Officials with ample of the key issues arising from fishing what Partner States are required to do.	As per plan.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Regional Integration

Departments

Department:001 Economic Affairs

Budget Output:560045 Strategic Planning and Development

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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>Coordinate; -(1)Preparatory meetings for Regional Forum for Non Tariff Barriers in Kampala -(1)National consultative meetings on various Regional matters eg. Non Tariff Barriers, PPP, Levies and charges among others to be conducted in Kampala</p>	<p>Conducted the following 2 preparatory meetings; - EAC tariff offer for the AfCFTA Category B & C products. Where technical guidance was given to have Uganda's products compete with the same products from other parts of Africa. -Partnered with EALA to conduct an Oversight activity on progress made by Partner States in elimination of NTBs on 25/9/2024 at Imperial Royale. Where the status of NTBs between Uganda & other Partner States was received & new NTBS captured.</p> <p>Conducted the following 2 National consultative meetings; -Elimination of NTBs 19-20/9/24 at Imperial Royale-Kampala. Updates on the status of implementation of the 44th SCTIFI Directives on the elimination of NTBS, Time Bound Programme & a list of new Levies, Fees & Charges imposed by Partner States on Uganda were Received. -Trade in Services 15-16/8/24 at Golden Tulip-Kampala. The meeting received updates on progress made in removal of identified restrictions in selected sub-sectors, & developed an action plans.</p>	As per plan

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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		
Coordinate and participate in (1) Regional meetings on various Regional matters eg. Non Tariff Barriers, PPP, Levies and charges among others to be conducted in Partner States	Coordinate and participate in the following Regional meetings; - Regional OSBPs Steering Committee (ROSC) 28-30/8/24 in Dar es Salaam. Received updates on progress of the establishment & operationalization of the JBOCS, NOSCS, and BOSCS in partner states. - EU - EAC CORE Programme Regional Steering Committee 5-6/8/24 in Dar es Salaam where Secretariat & the consultant were tasked to undertake an assessment on the existing systems/ modules, infrastructure requirements, cost implications & report to the Steering Committee. -4th MARKUP II Regional Technical Committee Meeting (RTC) where the project implementation process was reviewed.	As per plan
-Coordinate Trade facilitation initiatives, Production & printing of assorted IEC Materials & other promotional material	Activity not undertaken	Due to insufficient funding
Coordinate & participate in 4 Engagements with Parliamentary Committee on EAC & relevant MDAs on implementation of Council Decisions/Directives and the Common Market Protocol Implementation Plan in Kampala	Activity not undertaken	Due to insufficient funding
Participation in Regional Meetings for Sectoral Council; -2 preparatory meetings on Trade - 2 Regional meetings on Trade -2 preparatory meetings on Customs -2 Regional meetings on Customs -2 preparatory meetings on Investment -2 Regional on Investment	Activities not convened by the EAC Secretariat	Due to insufficient funding
	Activity not planned in Q1.	Activity not planned in Q1.
-Participate in Regional Sectoral Committee on Industry	Activity not convened by EAC Secretariat	Activity deferred to Q2
-Participate in 2 Regional Senior Officials (Commissioners') Sessions for Sectoral Committees on Trade, Industry, Finance & Investment	Activity not convened by EAC Secretariat	Activity deferred to Q2

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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 1 Meetings for Continental Free Trade Area, Tripartite, Banking and Insurance & Trade in Services	<p>Activity not planned in Q1.</p> <p>Coordinated & Participated in; -one EAC experts meeting on the proposed memorandum of understanding(MOU) on the establishment of a Pakistan Joint Trade Committee on 17/07/24.1. The proposed MOU was received, considered & shared with the Pakistan Government; and also agreed that the EAC Secretariat would submit progress report to the Sectoral Committee on Trade for further guidance</p> <p>- One EAC Tariff Offer for the AfCFTA (Category B & C Products) on 09/08/24. The meeting received a presentation of the analysis on the implication of secretariat's proposal on existing investments, employment and value chain development</p>	<p>Activity not planned in Q1.</p> <p>As per plan</p>
- Conduct 2 National Committee meetings to agree on details of the three taxes in Kampala	<p>Coordinated one Tax Policy & Tax Administration Sub-Committee in Kampala, 19-23/08/24. 1. Where, (1) Partner States delivered presentations on the overview of their respective VAT Legislation, highlighting the strengths & weaknesses inherent within their systems; (2) EAC Secretariat was tasked to collaborate with Partner States in undertaking a study on the impact of proposed tax rates on the EAC Economies & submit a report by December 2024 to the SCFEA to make a decision on the proposed rates; (3)Recommended that IMF would draft & share with EAC Secretariat a draft VAT Directive at least four weeks before the next workshop; (4)Recommended that up-to-date versions of VAT legislations be shared with Secretariat by the first week of September & Partner States with no VAT provide up-to-date versions of their sales tax legislation.</p>	<p>As per plan</p>
	Activity not planned in Q1.	Activity not planned in Q1.

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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		
-Conduct 1 Awareness workshop to promote the new CMP Monitoring framework to ensure compliance to required data, - - Conducting CMP Data collection from the Responsible MDAs	Conducted CMP Data collection from the Responsible MDAs & fade into the East African Monitoring System (EAMS). This has enhanced data accuracy & standardization from various MDAs, reducing discrepancies as well as ensuring that data is accurate & comparable across sectors and Partner States.	Awareness workshop to promote the new CMP Monitoring framework was not undertaken due to insufficient funding.
Participate in key EAC Regional engagements to foster the integration process i) Summit ii) Extra-ordinary Summit iii) Ordinary Council meetings iv) Extra-ordinary council vii) sectoral council on Economic affairs and planning,	Coordinated & participated in the following sectoral council engagements; - One 54th Extra Ordinary meeting in Nairobi from 27-29/08/24. The major focus was on advancing the EAC's integration pillars, particularly the implementation of the Common Market Protocol & operational steps for the Customs Union, Monetary Union, as well as Political Federation. Additionally, the meeting reviewed outcomes from the Zanzibar Retreat of Foreign & EAC Affairs Ministers, that emphasized coordination among partner states. The meeting also highlighted a new leadership phase in EAC integration of the just appointed Secretary General, Veronica Mueni Nduva. - one 45th Council of Ministers on 30/09/24. The meeting set forth action items & resolutions to strengthen regional cooperation & fast-track the EAC's overall integration agenda, aiming to build a robust economic & political bloc.	Some sectoral council engagements were deferred to Q2
Participate in key EAC Regional engagements to foster the integration process i) Sectoral council on trade, industries, finance and investments ii) Sectoral council on finance and economic Affairs	Activities not convened	Due to insufficient funding
- Quarterly TV Talk shows - 1 Radio Talk Shows per Quarter	Activity not convened	Due to insufficient funding.

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030202 OSBPs established and strengthened

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

Partner with Uganda Women Cross Borders Traders' Union in Popularization of the EAC STG & other Trade facilitation initiatives, ie, Empowering Women Cross Border Associations in the newer OSBPS at Suam, Lwakhakha, Ngoromoro, Madi Opei , Oraba Ntor	Conducted A Capacity Enhancement for Small Scale Cross Border Traders in Lwakhakha Border & Swam Border from 17-21/07/24 & Oraba Border on 30/09/24. (1) Presentations from different stakeholders was made on various critical areas of trade facilitation, challenges & opportunities; (2) Participants were trained in areas of existing tools & instruments, given case studies & taken through Focused Group Discussions. (3)Conducted a Pre-training & post-training questionnaires to assess the knowledge & gather feedback of the traders; (4) The emerging issues include a) Delayed completion of some OSBP construction works limiting border operations, b)limited inter Agency & Inter Association interaction, & c) Non deployment by other key border Agencies is limiting border operations	As per plan
	Activity was not convened in Q1	Activity was not convened in Q1
- District Engagements to sensitize the community about EAC Integration and Support to Parish Development Model (PDM) Beneficiaries to access Regional Markets in the South Western and North Eastern Region(6 districts each)	Activity was not convened	Due to insufficient funding.

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

Item	Spent
221001 Advertising and Public Relations	6,000.000
221002 Workshops, Meetings and Seminars	9,175.000
227001 Travel inland	27,850.000
227002 Travel abroad	58,677.961
Total For Budget Output	101,702.961
Wage Recurrent	0.000
Non Wage Recurrent	101,702.961
Arrears	0.000
AIA	0.000
Total For Department	101,702.961

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	101,702.961
	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		
- Additional facilitation (ticket upgrade) for two (2) Constitutional Experts to facilitate Ugandan Political Confederation activities at the Region	This activity was not implemented.	The activity was deferred to Q2 due to insufficient funding.
- Bi annual communication and Monitoring of the implementation of EAC Decisions and Directives that fall under the political, peace & security and the good governance sectors	Activity not implemented.	Due to insufficient funding.
- Procure IEC materials on EAC to facilitate the Political Confederation process including Political confederation pack, EAC Treaty, CMP, CU & Protocol on Peace & Security	IEC materials on EAC to facilitate the Political Confederation not procured.	Due to insufficient funding.
- Convene one Stakeholder engagement meetings on harmonization of Laws in the peace and security and good governance sectors(JLOS sector)	Activity not implemented	Due to insufficient funding
	Activity not planned in Q1	Activity not planned in Q1
- Participate in scheduled public awareness activities/campaigns including radio/TV Talk Shows	Activity not implemented	Due insufficient funding.

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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>- Coordinating of Regional and National efforts for the transformation of the Karamojja- Sebei Sub region - Undertake Bilateral engagements to resolve Boarder conflicts -Undertake Local Community sensitization on issues of EAC & Peaceful engagements</p>	<p>- Coordinated and participated in the bilateral meeting between the Republic of Uganda and the Republic of Kenya on the transformation agenda of Karamoja, Sebei, Turkana and West-Pokot. Cross border Resource Sharing Agreement(RSA) for communities of Kenya(Turkana and Westpokot) and Uganda (Karamoja sub-region and Westpokot) and an MOU was signed</p> <p>- Coordinated and participated in the sensitization and engagement of the frontline agencies and community leaders on the EAC trans boundary initiatives within the peace and security sector,12th -17th august, 2024 at mirama hills and Katuna borders. The engagement strengthened the capacity of agencies in implementing peace and security measures across EAC borders, ensuring smoother operations and more resilient border security systems.</p>	<p>The Local Community sensitization was not convened due to insufficient funding.</p>
<p>undertake peacefication efforts of the borderlines btn Uganda and south Sudan</p>	<p>Coordinated and participated in the Benchmarking and Exchange Visit on the Establishment, Functioning and Operationalization of National Structures Responsible for Borders, on September 2024 in Juba, South Sudan. The exercise aimed at improving border management, enhancing security, and facilitating the movement of people and goods. Additionally, both countries agreed to establish joint committees to oversee the implementation of border policies and address emerging challenges collaboratively.</p>	<p>as per plan</p>
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
<p>Coordinate and participate in Sectoral Councils on, (i) 1 Legal and Judicial</p>	<p>Activity not convened</p>	<p>Deferred to Q2 by EAC Secretariat.</p>

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Coordinate and participate in Sectoral Councils on, (i) 1 Sectoral council on Defence	coordinated and participated in the sectoral council on Defence Affairs in September 2024 in Kenya. The meeting focused on strengthening regional defense and security cooperation. The council reviewed ongoing joint defense initiatives, examined security challenges within the region, and discussed strategies for enhancing interoperability among EAC partner states' defense forces.	As per plan
- Convene bi-quarterly Preparatory meetings on scheduled EAC/Regional meetings (2 meetings in total)	Activity not undertaken	Due to insufficient funding during the quarter
- Undertake 2 field visits to Monitor and Inspect border districts on crosscutting governance issues including immigration, peace and security, women, youth and refugees	Activity not implemented	Due to insufficient funding during the quarter
- Coordinate and participate in the respective conferences of ushirikiano Imara 2025 respectively. i. Concept development conference(CDC)	Activity not undertaken.	Activity deferred to Q2 by the EAC Secretariat.
	No activity planned in Q1	No activity planned in Q1
- Participate in bilateral engagements/JPCs to widen, deepen and consolidate Regional Integration in specific departmental sectors/activities	Participated in one bilateral meeting on re-affirmation of the international boundary between the Republic of Kenya and the Republic of Uganda, 19th to 21st August 2024 in Nairobi-Kenya. Key outcomes included a mutual commitment to enhanced cooperation on boundary management, agreement on conducting joint technical surveys to address boundary demarcation ambiguities, and establishing mechanisms for cross-border engagement to address local community concerns. Both countries also agreed to coordinate efforts to maintain border security and facilitate trade and movement within the framework of East African Community protocols.	As per plan
	No activity planned in Q1	No activity planned in Q1

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
- Conduct one (1) border assessment visit to Districts hosting EAC Refugees in Uganda	Coordinated and participated in the 1st meeting of the EAC regional conference on regional consultative process on migration in Entebbe, from August 14 - 16, 2024. This meeting aimed to enhance regional cooperation on migration, focusing on labor mobility, migration data management, and the protection of migrant rights. The conference facilitated dialogue among member states to address migration challenges collaboratively, aligning with regional and international standards. Participants agreed on mechanisms for monitoring and addressing migration trends to improve integration and the socioeconomic benefits of migration within the EAC.	As per plan
- Convene one stakeholders engagement meetings on the coordination of National and Regional efforts on Karamoja Development	Convened one stakeholders engagement between the Republic of Uganda and the Republic of Kenya on the transformation agenda of Karamoja, Sebei, Turkana and West-Pokot. Cross border Resource Sharing Agreement(RSA) for communities of Kenya(Turkana and Westpokot) and Uganda (Karamoja sub-region and Westpokot) and an MOU was signed	As per plan.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		5,200.000
227001 Travel inland		15,777.000
227002 Travel abroad		29,328.970
	Total For Budget Output	50,305.970
	Wage Recurrent	0.000
	Non Wage Recurrent	50,305.970
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	50,305.970
	Wage Recurrent	0.000
	Non Wage Recurrent	50,305.970
	Arrears	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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 1 Sectoral Council meetings for TCM.	Activity not undertaken	The meeting was postponed to Q2 by the EAC Secretariat
	No activity planned in Q1	No activity planned in Q1
	No activity planned in Q1	No activity planned in Q1
-Coordinate and participate in 2 EAC Technical meetings in the three sectors of; Environment & Natural Resources Management, LVBC; Tourism and Wildlife Management	<p>Coordinate and participate in the following 3 EAC Technical meetings;</p> <ul style="list-style-type: none"> - one National consultative meeting on development of EAC Blue Economy Strategy & Action Plan on 22-23 July, 2024 in Entebbe. The objective was to collect & incorporate Uganda's inputs into the Draft EAC Strategy & Action Plan. - Regional Consultative Meeting on review of EAC Climate Change Policy & Strategy from 9-12 Sept, 2024 in Entebbe. General principles was to ensure that all EAC Partner States obtain inputs into the Policy & Strategy. - High-level Technical Meeting to address pressing bottlenecks impeding implementation of the Multinational Lake Victoria Maritime Communications & Transport (MLVMCT) project held on 1/8/24 in Mwanza, Tanzania. The meeting requested Partner States to expedite the commitment of funds for national & regional activities to improve the disbursement rate 	as per the plan

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
- Follow up on implementation of Decisions & Directives of the production & infrastructure sector	Followed up on EAC directive to develop a comprehensive plan of action, including funds mobilization, for the upgrading of border posts to OSBPs under the Phase II programme. (EAC/ SCTCM 18/ Directive 04). The EAC Secretariat, Kenya & Tanzania engaged TradeMark Africa (TMA) on development of a programme to improve operations at Tarakea/Oloitoktok (Tanzania/Kenya) & Lwakhakha (Kenya/Uganda) as a phased approach towards the eventual conversion of the borders to OSBPs. The outcomes of the engagements were: 1. A plan of action & list of interventions to be implemented in the short, medium & long term over a period of five years (2023 – 2027) for each of the borders; 2. Secretariat received a Euro of 10 million grant from the Federal Republic of Germany through the KfW for the project preparation of regional Trade Infrastructure projects.	As per plan.
- Conduct 1 follow-up visits on implementation of EAC related projects in the Production & infrastructure sectors in Uganda	Activity not undertaken	Due to insufficient funding
- Coordinate & participate in EAC Petroleum Conference & Exhibition	Coordinated and participated in the 5th Preparatory Meeting for EAPCE'25. The Meeting agreed on the following. i) Preparation of the 3rd Conference Circular & reviewing it in the 6th RSC Meeting, ii) SC members to develop guidelines for their respective Country field excursions & present in the 6th SC meeting, and lastly, iii) SC Work Plan reviewed and updated to accommodate the emerging issues	As per plan
-Conduct 1 Stakeholder engagements to review the implementation of EAC Council decisions/directives in the Production and Infrastructure Sectors	Activity not undertaken	Postponed to quarter two

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	6,200.000
227001 Travel inland	2,451.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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
227002 Travel abroad		16,435.565
	Total For Budget Output	25,086.565
	Wage Recurrent	0.000
	Non Wage Recurrent	25,086.565
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,086.565
	Wage Recurrent	0.000
	Non Wage Recurrent	25,086.565
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Social Affairs		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
- Conduct One stakeholders' meeting to give input into the EAC Social Protection Policy	A concept note was prepared but activity pending availability of resources	Due insufficient funding, the activity was deferred to Q2
- Monitor the implementation of EAC decisions and directives in the Social sectors	Conducted one monitoring exercise to assess the progress of implementation of EAC decision & directives in the Social sectors where a report was compiled and disseminated. A Report was developed and is ready for consideration in the 34th Sectoral council on EAC Affairs and planning	As per plan
Undertake supervision missions of Projects and Programmes in EAC institutions under the Social Sector (Kiswahili commission in Zanzibar and EASTECO-Kigali)	A concept note was prepared but activity pending availability of resources	Due to insufficient funding the activity was deferred to Q2

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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>- Dissemination of the EAC Labour Migration Policy. - Conduct Field Assessment Visits to inform the review of EAC Persons With Disability Policy, EAC gender policy and development of EAC Policy on Community Development.</p>	<p>- Printed out EAC Labour migration policy and disseminated 100 copies to the different gender and labour related entities.</p> <p>- Conducted one stakeholder workshop to get input on EAC Social Social Protection Policy, EAC Persons with disability Policy and EAC Gender Policy from 27th-28th August 2024 at the SUAM Boarder. This input was crucial in refining and enhancing the policies, ensuring they are more inclusive, practical, and aligned with the needs of vulnerable populations. Additionally, the workshop contributed to fostering better collaboration between stakeholders across the region for the successful implementation of these policies</p>	As per plan.
<p>- Conduct 1 workshops on Harmonization of EAC Frameworks under the social sector (EAC Integration Handbook for EAC Clubs, Review of the EAC Youth Policy, validation of EAC Decent work programme,</p>	<p>Conducted one stakeholder workshop for women in cross-border trade to receive input into the EAC strategy on women & EAC Youth Policy in business as well as social economic development from 21st -23rd August 2024 in the Busia Border . The workshop provided a platform for women involved in cross-border trade to share their insights, challenges, & opportunities, which were then used to shape the policy and formulate actionable recommendations.</p>	As per plan.
	Activity was not convened in Q1	Activity was not convened in Q1
<p>- Conduct Kiswahili training in all MDAs starting with MEACA as the Ministry in charge of EAC Affairs.</p>	A concept note was prepared but activity pending availability of resources	Due to insufficient funds the activity was deferred to Q2
<p>- Coordinate World Kiswahili Day celebrations on 7th July 2024 as per UNESCO declaration</p>	Participated in the world Kiswahili language day with the Ministry of Education and Sports in Mombasa Kenya. A report was formulated.	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		
	Activity not planned in Q1	Activity not planned in Q1

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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		
- Regularly Communicate Council decisions and follow up with MDAs through meetings, Phone Calls, emails. The MDAs are M.O.H, MIA, MoGLSD and MoES. - Contribute to Cabinet Information Papers preparation and issues coordinated by Social Affairs captured	- Regularly followed up on implementation of Council Decisions from MDAs by engaging the focal point officers for improved accountability, transparency, and efficiency in the implementation of Council decisions. - Prepared and submitted cabinet papers on the Comprehensive Plan and budget for Kiswahili and communicated to MDAs	As per plan.
- Participate in (1) Technical Meetings in the social sector	Participated in one Country Consultation on Pandemic Policy Framework and Other Health Instruments from the 4th to 6th Sept 2024 where a report was developed and disseminated to all participants in attendance.	As per plan
- Convene 1 National Consultations on the Progress of implementation of the 9 Health Priorities approved by the 19th Summit & EAC Civil Society Dialogue Frameworks	A concept note was prepared but activity pending availability of resources	Due to insufficient funding this activity was deferred to Q2
	Activity was not planned for in Q1	Activity was not planned for in Q1
- Conduct Quarterly review of Council reports and all relevant documents at regional level on matters coordinated under Social Affairs.	Compiled information on the Status of integration under Social sectors and a report was prepared & submitted to Director for consolidation.	As per plan
- Conduct Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors projects by CSOs, Youth Groups, National EAC Sports and Games)	A concept note was prepared but activity pending availability of resources	Due to insufficient funding this activity was deferred to Q2
	No activity was planned in Q1	No activity was planned in Q1

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

Item	Spent
221002 Workshops, Meetings and Seminars	27,058.000
221011 Printing, Stationery, Photocopying and Binding	6,645.000
227001 Travel inland	9,970.000
227002 Travel abroad	38,694.118
Total For Budget Output	82,367.118
Wage Recurrent	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	82,367.118
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	82,367.118
	Wage Recurrent	0.000
	Non Wage Recurrent	82,367.118
	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**

- Conducting reviews of compliance to procedures in operations, Review of salaries & Pension, Budget performance to ensure value for money	-Conducted reviews of compliance on how staff adhere to the established procedures, standards, and regulatory requirements in the daily operations. This review process ensures that employees are following the correct steps to maintain quality, safety, and consistency. - Salaries and pensions payroll were reviewed on a monthly basis to prevent overpayments, duplicate payments, or incorrect pension allocations hence ensuring value for money.	As per plan
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VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160603 Review and enact appropriate legislation

- Conducting of Verification and validation of pensioners and gratuity claimants in the field. - Review and validation of domestic Arrears - Verification and validation of performed activities and accountabilities to ensure value for money	- Conducted one district to district Verification and validation field exercise of pensioners and gratuity claimants/beneficiaries of the defuncted EAC from 29th July- 7th August, 2024 and a report was generated on the field findings. - Domestic arrears on air tickets were verified and submitted to the relevant authorities. - Verified and validated Q4 performed activities to ensure their alignment with the intended objectives and accountabilities to prevent misallocation or misuse of funds	As per plan
- Carrying out of 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. -Executing special assignments from Mgt	Activities not undertaken in Q1.	Due to insufficient funding.

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

Item	Spent
221009 Welfare and Entertainment	8,600.000
227001 Travel inland	15,750.000
Total For Budget Output	24,350.000
Wage Recurrent	0.000
Non Wage Recurrent	24,350.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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"> - Conducting Bi-annual Monitoring of EAC Council, summit, Sectoral council Decisions & directives. - Coordinating One Annual performance report prepared and submitted. 	<ul style="list-style-type: none"> - Coordinated the preparation of the Ministry's Annual Performance Report before the 30th of July and submitted to MOFPED for approval. An annual report is present. 	<ul style="list-style-type: none"> - Monitoring of EAC Council, summit, Sectoral council Decisions & directives was not under taken due to insufficient funding.
	No activity was planned for Q1.	No activity was planned for Q1.
<ul style="list-style-type: none"> - Conducting Quarterly Validation/verification of pensioners & pension Arrears claimants. - Ensuring monthly payments of salaries & pension to all staff and Pensioners - Facilitating Quarterly medical expenses for befitting staff and Political Leaders 	<ul style="list-style-type: none"> - Pension verification exercise was conducted by various teams in the various districts. This was carried out from 29th July to 23rd August, 2024. The teams reached out to all former employees of the defunct EA to collect records and other relevant information and a database was formulated. - Monthly payments of salaries & pension to all staff and Pensioners was undertaken by the 28th of each month. 	<ul style="list-style-type: none"> - The quarter one medical expenses were not utilized.
<ul style="list-style-type: none"> - Coordinating the payments of Uganda's annual EAC contributions to institutions and organs. 	50% of Uganda's annual EAC contributions to institutions and organs was remitted.	As per plan
<ul style="list-style-type: none"> Participate in key Regional and international efforts to further EAC Integration - EAC Summit meetings - Extra ordinary summit meetings - ordinary EAC Council meetings 1 Extra Ordinary EAC Council meetings - EALA Engagements -1 EALA games 	<ul style="list-style-type: none"> - The 1st DPM attended One 54th Extra Ordinary meeting in Nairobi from 27-29/08/24. The major focus was on advancing the EAC's integration pillars, particularly the implementation of the Common Market Protocol & operational steps for the Customs Union, Monetary Union, as well as Political Federation. Additionally, the meeting reviewed outcomes from the Zanzibar Retreat of Foreign & EAC Affairs Ministers, that emphasized coordination among partner states. The meeting also highlighted a new leadership phase in EAC integration of the just appointed Secretary General, Veronica Mueni Nduva, who was introduced to the council members. 	<ul style="list-style-type: none"> some EAC Summits , Council and EALA Engagements & games were not convened by EAC secretariat.

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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"> - Facilitating receiving of stock, storing & issuance of stock. - Facilitating stock taking and Reconciliation. - Facilitating Adhoc board of survey (Identify obsolete goods for disposal) 	<ul style="list-style-type: none"> - Received 85% stock (stationary) and Issued the stock within the different offices - 100% of all stock received was verified and reconciled 	<ul style="list-style-type: none"> - Toners were not Received and issued due to no availability of funds - Identification of obsolete goods for disposal will be conducted in quarter four of the financial year.
<ul style="list-style-type: none"> - Facilitating the functioning of the IFMS for timely payments. - Preparing Periodical Financial and management reports -Payment of annual subscription fees to ACCA & CPA(U) bodies 	<ul style="list-style-type: none"> - Warranted Quaret one Cash Limits on the IFMS - Processed payments and reconciliations on the IFMS throughout quarter one. - Prepared 12 month Financial statements. - Remitted a 50% Payment of annual subscription fees to ACCA & CPA(U) bodies 	As per plan.
<ul style="list-style-type: none"> - Conducting of Quarterly press conferences/ briefings - Producing of newspaper supplements advertorials, commercials - Conducting of one Radio Talk show per Quarter to enhance EAC Visibility. 	<p>Hon. Ikuya Magode, Minister of State for East African Community (EAC) Affairs, represented Uganda's First Deputy Prime Minister & Minister for EAC Affairs, Rt. Hon. Rebecca Kadaga, in addressing the press at the Ministry's head office in Kingdom Kampala House. He addressed and underlined Uganda's dedication to realizing the EAC's vision, signaling strong regional collaboration and Uganda's role in strengthening the community's foundation for the future.</p>	<ul style="list-style-type: none"> - Newspaper supplements advertorials, commercials and Radio Talk show were not undertaken due to insufficient funding.
<ul style="list-style-type: none"> - Monitoring the implementation status of Council and Cabinet decisions -Conducting the Regulatory Impact Assessment (RIA) on Regional Integration - Printing of the National Policy on East African Community Integration 	<ul style="list-style-type: none"> - Monitored the implementation status of Council and Cabinet decisions and submitted responses of the matters arising to Cabinet Secretariat for the period of July to December 2023 and January to March 2024 for consideration. 	<ul style="list-style-type: none"> The Regulatory Impact Assessment (RIA) on Regional Integration and printing of the National Policy on East African Community Integration were not undertaken due to insufficient funds.

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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		
-Facilitating Quarterly Cabinet Papers preparation and production -Participating in at least 1 Sectoral committees of the EAC	- Facilitated Preparation of Addendum to Cabinet Memorandum CT (2024) 66 on Interaction with Cross Border Stakeholders at Malaba One Stop Border Post on the opportunities and challenges in trade facilitation and generated a refined matrix of recommendations.	Did not attend any Sectoral committees on EAC due to insufficient funds.
- Under taking Four (4) Quarterly monitoring of OSBP - Coordinating printing of the different Planning and Budgeting documents- BFP, DMPS, MPS, SP	- Coordinated printing of the Ministerial Policy Statement (MPS). The MPS provides a strategic direction to all staff in line with the activities and budget estimates required to implement and achieve ministerial goals and objectives.	Did not Under taking any monitoring of One Stop Border Posts (OSBPs) due to insufficient funding.
- Conducting Quarterly mandatory internal audits . - Conducting one sensitization workshops for staff on QMS processes - Carry out semi Annual assessment of the Quality objectives and Risk Register - One Field visits to monitor QMS activities at border posts	Activities not undertaken	Due to insufficient funds
-Carryout Border Assessment on implementation of EAC projects and programmes - One Engagement with an Embassy and consulates on EAC MATTERS	On 03/09/24 the 1st DPM/Minister interacted with cross-border stakeholders in Malaba/ Busia OSBP on the opportunities and challenges in trade facilitation. This engagement underscored Uganda's proactive role in advancing the EAC's trade objectives, strengthening regional economic integration, and supporting local businesses involved in cross-border trade.	Embassy and consulates engagements on EAC matters was not conducted due to insufficient funding.
- Coordinating the formulation of a statistical Abstract for FY 2024/25 - Coordinating quarterly focal points meetings with relevant MDAs and update the EAMS	Activities not undertaken in Q1	Due to inadequate release of funds during the quarter.
- Dispatching of mails. sending letters/parcels/information to all stakeholders by courier - Distributing of records to libraries, universities, colleges and institutions in 3 routes in different regions (northern,western, Eastern and central regions).	- Mails were dispatched to various stakeholders by the contracted courier service provider	Distributing of records to libraries, universities, colleges and institutions in 3 routes in different regions was not undertaken due to insufficient funding.

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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>- Coordinate and participate in policy and statutory EAC meetings Lead negotiations on East African Community policies. - Bi-annual engagement of MDA focal point persons on EAC matters. - Tracking and reporting of progress of implementation of the EAC</p>	<p>- Participated in one 45th Council of Ministers on 30/09/24. The meeting set forth action items & resolutions to strengthen regional cooperation & fast-track the EAC's overall integration agenda, aiming to build a robust economic & political bloc.</p> <p>- Tracked and reported on the progress of implementation on the EAC commitments/ decisions & directive on the EAMS.</p>	<p>Bi-annual engagement of MDA focal point persons on EAC matters was not undertaken due to insufficient funds.</p>
<p>- Carrying out of monitoring visits to OSBs - Conduct quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports.</p>	<p>- Conducted one PBS Training of staff in relation to Vote alignment of the NDP IV PIAPS within the PBS to ensure timely submission of planning and Budgeting workplans, budget estimates and reports.</p>	<p>Did not Under taking any monitoring of One Stop Border Posts (OSBPs) due to insufficient funding.</p>
<p>- Participating in EALA sessions. - Quarterly Ministers and Technical international engagements. - Visits to EAC institutions outside Uganda by the Ministers and the Technical Team. - coordinate Bilateral engagements between Uganda and other EAC</p>	<p>- Participated in one Ministers and Technical international engagements between Uganda and Kenya that was convened in Lenana hall in Serena. This collaborative forum signifies a mutual commitment by both countries to strengthen cross-border trade, enhance investment opportunities, and harmonize policy frameworks to benefit the region.</p> <p>- On 26/09/24, a long-anticipated bilateral engagement between the governments of Kenya and Uganda took place at the Winston Hotel in Nairobi. This high-level meeting, hosted by Kenya, involved Permanent Secretaries from both countries and aimed to strengthen cooperation across various sectors, particularly trade, security, and regional policy alignment.</p>	<p>The EALA sessions & Visits to EAC institutions outside Uganda by the Ministers and the Technical Team were not convened by EAC Secretariat.</p>
<p>- Bench-marking EAC Partner states on key strategic planning, project formulation, budgeting and monitoring - Coordinating the Preparations of the of the MEACA Strategic Plan. - Coordinating the printing of the one BFP, one Draft MPS & one MPS</p>	<p>- Coordinated the printing of the approved annual workplan and budget estimates (Ministerial Policy Statement).</p>	<p>Did not bench-mark or coordinate the Preparations of the MEACA Strategic Plan due to insufficient funding.</p>

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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		
-Facilitating Physical fitness classes (Exercises to be conducted Twice a week). -Conducting one per-retirement engagement with staff that are 5 yrs to retire	- 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.	per-retirement engagement with staff that have 5 yrs to retire was not conducted due to insufficient funds.
- Coordinating of the Planning Retreat for FY 2025/26 - Coordinating the Preparation of one (1) Vote BFP FY 2025/26 -Coordinating the preparation and submission of MEACA MPS for FY 2025/26	Activities not undertaken in Q1	Activities to be undertaken in Q2
- Facilitating 12 Quarterly National engagements to the 1st DPM & 6 Quarterly to the MOS. - Facilitating the office of the political leadership with Fuel for town and National running - Facilitating the office of the 1st DPM with a donation fund	<p>Facilitated 1st DPM with Fuel for town and National engagements as follows;</p> <p>- Meeting with cross-border stakeholders at Malaba/Busia OSBP focusing on opportunities & challenges in trade facilitation between Uganda & Kenya on 3/9/24. The event was an essential part of improving cross-border trade infrastructure, enhancing regional integration, & addressing bottlenecks at border posts</p> <p>- National Budget Discussions & National Economic Policy Engagements where she actively participated in discussions related to national policy priorities, economic strategies, & implementation of Uganda's Vision 2040. These engagements focused on governance, security, economic stability, Uganda's regional positioning.</p> <p>-Locally, she continued her support for Busoga region by officiating the launch of SACCO offices for former LC3 chairpersons, emphasizing her commitment to political inclusion & regional development</p> <p>- Facilitated the office of the 1st DPM with a donation fund</p>	Some activities were not undertaken due to insufficient funding

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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"> - Facilitation of office running of the Busia & Elegu OSBP - Facilitating Routine Station Vehicle Maintenance and Service - Conducting One Radio Talk show per Quarter to enhance Boarder EAC integration 	<ul style="list-style-type: none"> - Facilitated the office running in the OSBP of Busia & Elegu to ensure a conducive working environment for the staff deployed. - Facilitated Routine Station Vehicle Maintenance and Service for some vehicles to ensure that funded planned activities are implemented. 	<ul style="list-style-type: none"> - Radio Talk shows not undertaken due to insufficient funding.
<ul style="list-style-type: none"> - Under taking one Quarterly monitoring of OSBP - Coordinating printing of the different Planning and Budgeting documents- BFP, DMPS, MPS, SP 	<ul style="list-style-type: none"> Coordinated the printing of the Ministerial Policy Statement for the Financial Year 2024/25. 	<ul style="list-style-type: none"> The Quarterly monitoring of OSBP was not undertaken due to insufficient funding.
<ul style="list-style-type: none"> - Coordinating of Umoja Publications on the status of implementation of the EAC Protocol. - Conducting of one Sensitizing engagement Local Governments (Mbale) on EAC Integration Agenda. 	<ul style="list-style-type: none"> Activities not undertaken in Q1 	<ul style="list-style-type: none"> - Coordination of Umoja Publications was deferred to Q2. - Sensitization engagement of Local Governments was not undertaken due to insufficient funding.
<ul style="list-style-type: none"> - Monitoring the implementation status of Council and Cabinet decisions - Printing of the National Policy on East African Community Integration 	<ul style="list-style-type: none"> - Monitored the implementation status of Council and Cabinet decisions and submitted responses of the matters arising to Cabinet Secretariat for the period of July to December 2023 and January to March 2024 for consideration. 	<ul style="list-style-type: none"> National Policy on East African Community Integration were not undertaken due to insufficient funds.
<ul style="list-style-type: none"> - Conducting of 2 Border engagements with neighboring Partnerstates at Busia (Btn Uganda & Kenya) and Elegu (Btn Uganda & South Sudan) - Undertake engagements with MSME on integration matters to facilitate trade and promote exports. 	<ul style="list-style-type: none"> Activities not conducted in Q1 	<ul style="list-style-type: none"> Due to insufficient funding.
<ul style="list-style-type: none"> - Conducting of Quarterly Media breakfast briefings to share EAC Integration achievements, Challenges and upcoming events. - 2 Engagement of Parliamentary Committee members on integration matters. - Facilitate 4 communication engagements at the RICs 	<ul style="list-style-type: none"> Activities not undertaken in Q1 	<ul style="list-style-type: none"> Due to insufficient funding

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160603 Review and enact appropriate legislation

- Facilitate Program Implementation Action Plan (PIAP) Engagements. - Conduct 6 stakeholders meetings in the formulation of the strategic plan. -Facilitation of one Strategic Plan Retreat. - Facilitating 4 Strategic Plan committee engagements	- Facilitated Program Implementation Action Plan (PIAP) Engagements to ensure effective allocation of resources to the Ministry's strategic outputs across various programmes as well as coordinating the aliment of the departments to the programme objectives and outcomes. - Facilitated the development of a planning & budgeting committee that has been set in place to manage the Ministry's Strategic Plan development and Program Implementation Action Plan (PIAP) in line with the Programme NDP IV.	Strategic Plan Retreat and meetings have not been undertaken due to insufficient funding.
- Conducting the Monitoring of compliance of MDA's Budgets to the EAC Commitments with NPA. -Conducting 4 Finance committe meeting on Funds allocation - Conducting 4 quarterly engagements to ensure compliance of department work plans to planned Budget.	- Conducted one Finance committee meeting for allocation of Q1 Funds in alignment with the Q1 cash limits released. - Conducted one quarterly engagement to ensure compliance of department work plans to planned Budget for Q1 activities.	Monitoring compliance of MDA's Budgets to the EAC Commitments with NPA was deferred to Q2

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

Item	Spent
211101 General Staff Salaries	238,192.568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	161,772.600
211107 Boards, Committees and Council Allowances	5,390.000
212102 Medical expenses (Employees)	2,000.000
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	14,718.000
221002 Workshops, Meetings and Seminars	88,399.115
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	24,996.977
221011 Printing, Stationery, Photocopying and Binding	8,755.000
221012 Small Office Equipment	2,000.000
221016 Systems Recurrent costs	169,200.000
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	2,700.000

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Quarter 1

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
223003 Rent-Produced Assets-to private entities		155,370.600
223004 Guard and Security services		23,200.000
225204 Monitoring and Supervision of capital work		12,950.000
227001 Travel inland		85,860.500
227002 Travel abroad		136,963.619
227004 Fuel, Lubricants and Oils		170,000.000
228002 Maintenance-Transport Equipment		50,000.000
262101 Contributions to International Organisations-Current		11,499,999.758
273104 Pension		225,657.546
282101 Donations		500.000
	Total For Budget Output	13,089,126.283
	Wage Recurrent	238,192.568
	Non Wage Recurrent	12,850,933.715
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	13,113,476.283
	Wage Recurrent	238,192.568
	Non Wage Recurrent	12,875,283.715
	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		
- Procurement of - Ten (10) Desk top computers - Five (5) Laptops - Six (6) Multi- Purpose Printers - One Server -One Photocopying Machine - Ten (10)Office Tables - 10 Orthopedic Chairs - 20 Visitors Chairs - 1 Executive Table - 1 Executive Chair	Activity not undertaken	During the quarter one cash limits, no funds were allocated towards development
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1691 Retooling of Ministry of East African Affairs		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	13,372,938.897
	Wage Recurrent	238,192.568
	Non Wage Recurrent	13,134,746.329
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:01 Regional Integration	
<i>Departments</i>	
Department:003 Production and Infrastructure	
Budget Output:010032 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.	Activity not conducted
Improved volumes of Agro trade.	No activity planned for in Q1
Improved volumes of Agro trade.	No activity planned for in Q1
Improved volumes of Agro trade	<p>Coordinated & participated in 2 follow up visits of the EAC activities in Agro -Industrialization;</p> <p>- Assessed the progress of implementation on the options for expanding fertilizer finance & investment across EAC regional fertilizer supply chains on the 12th - 16th August 2024 that is still on growing as per the roadmap finalized.</p> <p>-A National Verification of the East African Tourist Visa (EATV).This was done in preparation of the joint regional validation of EATV between the contracting parties & number of challenges were identifies & brought to the attention of the implementing entity(Ministry of Internal affairs), i.e, Republic of Rwanda is moving towards a visa free regime which undermines the EATV, Republic of Kenya introduced an electronic authorization which effects an extra charge thus damaging the reputation of the contracting Parties among others.</p>
Improved volumes of Agro trade	Coordinated & participated one Extraordinary Session of Senior Officials of the Lake Victoria Fisheries Organization (LVFO), 5th – 6th August 2024. Programme/project implementation was considered as well as administrative & human resource issues of the institution. This meeting equipped the Senior Officials with ample of the key issues arising from fishing what Partner States are required to do.

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Quarter 1

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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
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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Quarter 1

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	
Coordinate the implementation of Council Decisions and Directives	<p>Conducted the following 2 preparatory meetings;</p> <ul style="list-style-type: none"> - EAC tariff offer for the AfCFTA Category B & C products. Where technical guidance was given to have Uganda's products compete with the same products from other parts of Africa. -Partnered with EALA to conduct an Oversight activity on progress made by Partner States in elimination of NTBs on 25/9/2024 at Imperial Royale. Where the status of NTBs between Uganda & other Partner States was received & new NTBS captured. <p>Conducted the following 2 National consultative meetings;</p> <ul style="list-style-type: none"> -Elimination of NTBs 19-20/9/24 at Imperial Royale-Kampala. Updates on the status of implementation of the 44th SCTIFI Directives on the elimination of NTBS, Time Bound Programme & a list of new Levies, Fees & Charges imposed by Partner States on Uganda were Received. -Trade in Services 15-16/8/24 at Golden Tulip-Kampala. The meeting received updates on progress made in removal of identified restrictions in selected sub-sectors, & developed an action plans.
Coordinate the implementation of Council Decisions and Directives	<p>Coordinate and participate in the following Regional meetings;</p> <ul style="list-style-type: none"> - Regional OSBPs Steering Committee (ROSC) 28-30/8/24 in Dar es Salaam. Received updates on progress of the establishment & operationalization of the JBOCS, NOSCS, and BOSCS in partner states. - EU - EAC CORE Programme Regional Steering Committee 5-6/8/24 in Dar es Salaam where Secretariat & the consultant were tasked to undertake an assessment on the existing systems/ modules, infrastructure requirements, cost implications & report to the Steering Committee. -4th MARKUP II Regional Technical Committee Meeting (RTC) where the project implementation process was reviewed.

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Quarter 1

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

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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

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Quarter 1

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

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Quarter 1

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

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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	Activity not undertaken
Strategic Leadership & support for EAC integration strengthened	Activity not undertaken
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated	Activities not convened by the EAC Secretariat
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated	Activity not planned in Q1.
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated	Activity not convened by EAC Secretariat
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated	Activity not convened by EAC Secretariat
Regional policies, laws and frameworks domesticated	Activity not planned in Q1.

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Quarter 1

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	
Regional policies, laws and frameworks domesticated	<p>Coordinated & Participated in;</p> <ul style="list-style-type: none"> -one EAC experts meeting on the proposed memorandum of understanding(MOU) on the establishment of a Pakistan Joint Trade Committee on 17/07/24.1. The proposed MOU was received, considered & shared with the Pakistan Government; and also agreed that the EAC Secretariat would submit progress report to the Sectoral Committee on Trade for further guidance - One EAC Tariff Offer for the AfCFTA (Category B & C Products) on 09/08/24. The meeting received a presentation of the analysis on the implication of secretariat’s proposal on existing investments, employment and value chain development
Regional policies, laws and frameworks domesticated	<p>Coordinated one Tax Policy & Tax Administration Sub-Committee in Kampala, 19-23/08/24. 1. Where, (1) Partner States delivered presentations on the overview of their respective VAT Legislation, highlighting the strengths & weaknesses inherent within their systems; (2) EAC Secretariat was tasked to collaborate with Partner States in undertaking a study on the impact of proposed tax rates on the EAC Economies & submit a report by December 2024 to the SCFEA to make a decision on the proposed rates; (3)Recommended that IMF would draft & share with EAC Secretariat a draft VAT Directive at least four weeks before the next workshop; (4)Recommended that up-to-date versions of VAT legislations be shared with Secretariat by the first week of September & Partner States with no VAT provide up-to-date versions of their sales tax legislation.</p>
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated	Activity not planned in Q1.
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated-	Conducted CMP Data collection from the Responsible MDAs & fade into the East African Monitoring System (EAMS). This has enhanced data accuracy & standardization from various MDAs, reducing discrepancies as well as ensuring that data is accurate & comparable across sectors and Partner States.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Strategic Leadership & support for EAC integration strengthened	<p>Coordinated & participated in the following sectoral council engagements;</p> <ul style="list-style-type: none"> - One 54th Extra Ordinary meeting in Nairobi from 27-29/08/24. The major focus was on advancing the EAC's integration pillars, particularly the implementation of the Common Market Protocol & operational steps for the Customs Union, Monetary Union, as well as Political Federation. Additionally, the meeting reviewed outcomes from the Zanzibar Retreat of Foreign & EAC Affairs Ministers, that emphasized coordination among partner states. The meeting also highlighted a new leadership phase in EAC integration of the just appointed Secretary General, Veronica Mueni Nduva. - one 45th Council of Ministers on 30/09/24. The meeting set forth action items & resolutions to strengthen regional cooperation & fast-track the EAC's overall integration agenda, aiming to build a robust economic & political bloc.
Strategic Leadership & support for EAC integration strengthened	Activities not convened
Public awareness and sensitization	Activity not convened
PIAP Output: 07030202 OSBPs established and strengthened	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Strategic Leadership, Guidance and support fort ECA regional integration strengthened	<p>Conducted A Capacity Enhancement for Small Scale Cross Border Traders in Lwakhakha Border & Swam Border from 17-21/07/24 & Oraba Border on 30/09/24. (1) Presentations from different stakeholders was made on various critical areas of trade facilitation, challenges & opportunities; (2) Participants were trained in areas of existing tools & instruments, given case studies & taken through Focused Group Discussions. (3)Conducted a Pre-training & post-training questionnaires to assess the knowledge & gather feedback of the traders; (4) The emerging issues include a) Delayed completion of some OSBP construction works limiting border operations, b)limited inter Agency & Inter Association interaction, & c) Non deployment by other key border Agencies is limiting border operations</p>
Public awareness and sensitization	Activity was not convened in Q1
Strategic Leadership, Guidance and support fort ECA regional integration strengthened	Activity was not convened

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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
221001 Advertising and Public Relations	6,000.000
221002 Workshops, Meetings and Seminars	9,175.000
227001 Travel inland	27,850.000
227002 Travel abroad	58,677.961
Total For Budget Output	101,702.961
Wage Recurrent	0.000
Non Wage Recurrent	101,702.961
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	101,702.961
Wage Recurrent	0.000
Non Wage Recurrent	101,702.961
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	
Regional Policies, Laws and strategic frameworks domesticated	This activity was not implemented.
Compliance with implementation of EAC Decisions and Directives monitored and evaluated	Activity not implemented.
Public awareness and public participation in EAC Regional integration enhanced	IEC materials on EAC to facilitate the Political Confederation not procured.

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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	Activity not implemented
Regional Policies, Laws and strategic frameworks domesticated	Activity not planned in Q1
Public awareness and public participation in EAC Regional integration enhanced	Activity not implemented
Karamojja - Sebei Peace transformation	<p>- Coordinated and participated in the bilateral meeting between the Republic of Uganda and the Republic of Kenya on the transformation agenda of Karamoja, Sebei, Turkana and West-Pokot. Cross border Resource Sharing Agreement(RSA) for communities of Kenya(Turkana and Westpokot) and Uganda (Karamoja sub-region and Westpokot) and an MOU was signed</p> <p>- Coordinated and participated in the sensitization and engagement of the frontline agencies and community leaders on the EAC trans boundary initiatives within the peace and security sector, 12th -17th august, 2024 at mirama hills and Katuna borders. The engagement strengthened the capacity of agencies in implementing peace and security measures across EAC borders, ensuring smoother operations and more resilient border security systems.</p>
Karamojja- Sebei Peacefication	Coordinated and participated in the Benchmarking and Exchange Visit on the Establishment, Functioning and Operationalization of National Structures Responsible for Borders, on September 2024 in Juba, South Sudan. The exercise aimed at improving border management, enhancing security, and facilitating the movement of people and goods. Additionally, both countries agreed to establish joint committees to oversee the implementation of border policies and address emerging challenges collaboratively.
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	Activity not convened
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	coordinated and participated in the sectoral council on Defence Affairs in September 2024 in Kenya. The meeting focused on strengthening regional defense and security cooperation. The council reviewed ongoing joint defense initiatives, examined security challenges within the region, and discussed strategies for enhancing interoperability among EAC partner states' defense forces.

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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	Activity not undertaken
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	Activity not implemented
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	Activity not undertaken.
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	No activity planned in Q1
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	Participated in one bilateral meeting on re-affirmation of the international boundary between the Republic of Kenya and the Republic of Uganda, 19th to 21st August 2024 in Nairobi-Kenya. Key outcomes included a mutual commitment to enhanced cooperation on boundary management, agreement on conducting joint technical surveys to address boundary demarcation ambiguities, and establishing mechanisms for cross-border engagement to address local community concerns. Both countries also agreed to coordinate efforts to maintain border security and facilitate trade and movement within the framework of East African Community protocols.
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	No activity planned in Q1
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	Coordinated and participated in the 1st meeting of the EAC regional conference on regional consultative process on migration in Entebbe, from August 14 - 16, 2024. This meeting aimed to enhance regional cooperation on migration, focusing on labor mobility, migration data management, and the protection of migrant rights. The conference facilitated dialogue among member states to address migration challenges collaboratively, aligning with regional and international standards. Participants agreed on mechanisms for monitoring and addressing migration trends to improve integration and the socioeconomic benefits of migration within the EAC.
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	Convened one stakeholders engagement between the Republic of Uganda and the Republic of Kenya on the transformation agenda of Karamoja, Sebei, Turkana and West-Pokot. Cross border Resource Sharing Agreement(RSA) for communities of Kenya(Turkana and Westpokot) and Uganda (Karamoja sub-region and Westpokot) and an MOU was signed

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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>US\$ Thousand</i>	
Item	Spent	
221002 Workshops, Meetings and Seminars	5,200.000	
227001 Travel inland	15,777.000	
227002 Travel abroad	29,328.970	
	Total For Budget Output	50,305.970
	Wage Recurrent	0.000
	Non Wage Recurrent	50,305.970
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	50,305.970
	Wage Recurrent	0.000
	Non Wage Recurrent	50,305.970
	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 EAC regional integration strengthened	Activity not undertaken	
Strategic leadership guidance and support EAC regional integration strengthened	No activity planned in Q1	
Strategic leadership guidance and support EAC regional integration strengthened	No activity planned in Q1	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Strategic leadership guidance and support EAC regional integration strengthened	<p>Coordinate and participate in the following 3 EAC Technical meetings;</p> <ul style="list-style-type: none"> - one National consultative meeting on development of EAC Blue Economy Strategy & Action Plan on 22-23 July, 2024 in Entebbe. The objective was to collect & incorporate Uganda's inputs into the Draft EAC Strategy & Action Plan. - Regional Consultative Meeting on review of EAC Climate Change Policy & Strategy from 9-12 Sept, 2024 in Entebbe. General principles was to ensure that all EAC Partner States obtain inputs into the Policy & Strategy. - High-level Technical Meeting to address pressing bottlenecks impeding implementation of the Multinational Lake Victoria Maritime Communications & Transport (MLVMCT) project held on 1/8/24 in Mwanza, Tanzania. The meeting requested Partner States to expedite the commitment of funds for national & regional activities to improve the disbursement rate
Harmonization of the policy and regulatory framework	<p>Followed up on EAC directive to develop a comprehensive plan of action, including funds mobilization, for the upgrading of border posts to OSBPs under the Phase II programme. (EAC/ SCTCM 18/ Directive 04). The EAC Secretariat, Kenya & Tanzania engaged TradeMark Africa (TMA) on development of a programme to improve operations at Tarakea/Oloitoktok (Tanzania/Kenya) & Lwakhakha (Kenya/Uganda) as a phased approach towards the eventual conversion of the borders to OSBPs.</p> <p>The outcomes of the engagements were:</p> <ol style="list-style-type: none"> 1. A plan of action & list of interventions to be implemented in the short, medium & long term over a period of five years (2023 – 2027) for each of the borders; 2. Secretariat received a Euro of 10 million grant from the Federal Republic of Germany through the KfW for the project preparation of regional Trade Infrastructure projects.
Harmonization of the policy and regulatory framework	Activity not undertaken

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Harmonization of the policy and regulatory framework	Coordinated and participated in the 5th Preparatory Meeting for EAPCE'25. The Meeting agreed on the following. i) Preparation of the 3rd Conference Circular & reviewing it in the 6th RSC Meeting, ii)SC members to develop guidelines for their respective Country field excursions & present in the 6th SC meeting, and lastly, iii)SC Work Plan reviewed and updated to accommodate the emerging issues	
Harmonization of the policy and regulatory framework	Activity not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221002 Workshops, Meetings and Seminars	6,200.000	
227001 Travel inland	2,451.000	
227002 Travel abroad	16,435.565	
Total For Budget Output		25,086.565
Wage Recurrent	0.000	
Non Wage Recurrent	25,086.565	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department		25,086.565
Wage Recurrent	0.000	
Non Wage Recurrent	25,086.565	
Arrears	0.000	
<i>AIA</i>	0.000	
Department:004 Social Affairs		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Harmonized Policies, Laws and Strategic Frameworks developed	A concept note was prepared but activity pending availability of resources	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Harmonized Policies, Laws and Strategic Frameworks developed	Conducted one monitoring exercise to assess the progress of implementation of EAC decision & directives in the Social sectors where a report was compiled and disseminated. A Report was developed and is ready for consideration in the 34th Sectoral council on EAC Affairs and planning
Harmonized Policies, Laws and Strategic Frameworks developed	A concept note was prepared but activity pending availability of resources
Harmonized Policies, Laws and Strategic Frameworks developed	<p>- Printed out EAC Labour migration policy and disseminated 100 copies to the different gender and labour related entities.</p> <p>- Conducted one stakeholder workshop to get input on EAC Social Social Protection Policy, EAC Persons with disability Policy and EAC Gender Policy from 27th-28th August 2024 at the SUAM Boarder. This input was crucial in refining and enhancing the policies, ensuring they are more inclusive, practical, and aligned with the needs of vulnerable populations. Additionally, the workshop contributed to fostering better collaboration between stakeholders across the region for the successful implementation of these policies</p>
Harmonized Policies, Laws and Strategic Frameworks developed	Conducted one stakeholder workshop for women in cross-border trade to receive input into the EAC strategy on women & EAC Youth Policy in business as well as social economic development from 21st -23rd August 2024 in the Busia Border . The workshop provided a platform for women involved in cross-border trade to share their insights, challenges, & opportunities, which were then used to shape the policy and formulate actionable recommendations.
Harmonized Policies, Laws and Strategic Frameworks developed	Activity was not convened in Q1
Harmonized Policies, Laws and Strategic Frameworks developed	A concept note was prepared but activity pending availability of resources
Harmonized Policies, Laws and Strategic Frameworks developed	Participated in the world Kiswahili language day with the Ministry of Education and Sports in Mombasa Kenya. A report was formulated.
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	Activity not planned in Q1

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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	- Regularly followed up on implementation of Council Decisions from MDAs by engaging the focal point officers for improved accountability, transparency, and efficiency in the implementation of Council decisions. - Prepared and submitted cabinet papers on the Comprehensive Plan and budget for Kiswahili and communicated to MDAs
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	Participated in one Country Consultation on Pandemic Policy Framework and Other Health Instruments from the 4th to 6th Sept 2024 where a report was developed and disseminated to all participants in attendance.
Strategic leadership, Guidance and support for EAC regional integration strengthened	A concept note was prepared but activity pending availability of resources
compliance with implementation of EAC decisions and directives monitored and evaluated	Activity was not planned for in Q1
compliance with implementation of EAC decisions and directives monitored and evaluated	Compiled information on the Status of integration under Social sectors and a report was prepared & submitted to Director for consolidation.
compliance with implementation of EAC decisions and directives monitored and evaluated	A concept note was prepared but activity pending availability of resources
compliance with implementation of EAC decisions and directives monitored and evaluated	No activity was planned in Q1

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	27,058.000
221011 Printing, Stationery, Photocopying and Binding	6,645.000
227001 Travel inland	9,970.000
227002 Travel abroad	38,694.118
Total For Budget Output	82,367.118
Wage Recurrent	0.000
Non Wage Recurrent	82,367.118
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	82,367.118
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	82,367.118
	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"> -Conducted reviews of compliance on how staff adhere to the established procedures, standards, and regulatory requirements in the daily operations. This review process ensures that employees are following the correct steps to maintain quality, safety, and consistency. - Salaries and pensions payroll were reviewed on a monthly basis to prevent overpayments, duplicate payments, or incorrect pension allocations hence ensuring value for money.
Internal Audit Services	<ul style="list-style-type: none"> - Conducted one district to district Verification and validation field exercise of pensioners and gratuity claimants/beneficiaries of the defuncted EAC from 29th July- 7th August, 2024 and a report was generated on the field findings. - Domestic arrears on air tickets were verified and submitted to the relevant authorities. - Verified and validated Q4 performed activities to ensure their alignment with the intended objectives and accountabilities to prevent misallocation or misuse of funds
Internal Audit Services	Activities not undertaken in Q1.

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

Item	Spent
221009 Welfare and Entertainment	8,600.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		15,750.000
	Total For Budget Output	24,350.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,350.000
	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		
Planning and Monitoring services.	- Coordinated the preparation of the Ministry's Annual Performance Report before the 30th of July and submitted to MOFPED for approval. An annual report is present.	
HIV/ AIDS workplace Policy implemented	No activity was planned for Q1.	
Human resource management services	<p>- Pension verification exercise was conducted by various teams in the various districts. This was carried out from 29th July to 23rd August, 2024. The teams reached out to all former employees of the defunct EA to collect records and other relevant information and a database was formulated.</p> <p>- Monthly payments of salaries & pension to all staff and Pensioners was undertaken by the 28th of each month.</p>	
Remittance of Uganda's subscription to the EAC Secretariat, Organs and Institutions	50% of Uganda's annual EAC contributions to institutions and organs was remitted.	
Ministerial support Services	<p>- The 1st DPM attended One 54th Extra Ordinary meeting in Nairobi from 27-29/08/24. The major focus was on advancing the EAC's integration pillars, particularly the implementation of the Common Market Protocol & operational steps for the Customs Union, Monetary Union, as well as Political Federation. Additionally, the meeting reviewed outcomes from the Zanzibar Retreat of Foreign & EAC Affairs Ministers, that emphasized coordination among partner states. The meeting also highlighted a new leadership phase in EAC integration of the just appointed Secretary General, Veronica Mueni Nduva, who was introduced to the council members.</p>	

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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	
Stores and inventory management	<ul style="list-style-type: none"> - Received 85% stock (stationary) and Issued the stock within the different offices - 100% of all stock received was verified and reconciled
Accounts Management	<ul style="list-style-type: none"> - Warranted Quaret one Cash Limits on the IFMS - Processed payments and reconciliations on the IFMS throughout quarter one. - Prepared 12 month Financial statements. - Remitted a 50% Payment of annual subscription fees to ACCA & CPA(U) bodies
Communications & Public Awareness.	<p>Hon. Ikuya Magode, Minister of State for East African Community (EAC) Affairs, represented Uganda's First Deputy Prime Minister & Minister for EAC Affairs, Rt. Hon. Rebecca Kadaga, in addressing the press at the Ministry's head office in Kingdom Kampala House. He addressed and underlined Uganda's dedication to realizing the EAC's vision, signaling strong regional collaboration and Uganda's role in strengthening the community's foundation for the future.</p>
Policy Management Services	<ul style="list-style-type: none"> - Monitored the implementation status of Council and Cabinet decisions and submitted responses of the matters arising to Cabinet Secretariat for the period of July to December 2023 and January to March 2024 for consideration.
Policy Management Services	<ul style="list-style-type: none"> - Facilitated Preparation of Addendum to Cabinet Memorandum CT (2024) 66 on Interaction with Cross Border Stakeholders at Malaba One Stop Border Post on the opportunities and challenges in trade facilitation and generated a refined matrix of recommendations.
planning & monitoring	<ul style="list-style-type: none"> - Coordinated printing of the Ministerial Policy Statement (MPS). The MPS provides a strategic direction to all staff in line with the activities and budget estimates required to implement and achieve ministerial goals and objectives.
Quality Management system management	Activities not undertaken

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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	
Strategic Leadership & Coordination General Administration	On 03/09/24 the 1st DPM/Minister interacted with cross-border stakeholders in Malaba/ Busia OSBP on the opportunities and challenges in trade facilitation. This engagement underscored Uganda's proactive role in advancing the EAC's trade objectives, strengthening regional economic integration, and supporting local businesses involved in cross-border trade.
Statistical and data Management	Activities not undertaken in Q1
Records management	- Mails were dispatched to various stakeholders by the contracted courier service provider
Strategic Leadership	- Participated in one 45th Council of Ministers on 30/09/24. The meeting set forth action items & resolutions to strengthen regional cooperation & fast-track the EAC's overall integration agenda, aiming to build a robust economic & political bloc. - Tracked and reported on the progress of implementation on the EAC commitments/ decisions & directive on the EAMS.
Planning and Budgeting	- Conducted one PBS Training of staff in relation to Vote alignment of the NDP IV PIAPS within the PBS to ensure timely submission of planning and Budgeting workplans, budget estimates and reports.
EAC Statutory Meetings	- Participated in one Ministers and Technical international engagements between Uganda and Kenya that was convened in Lenana hall in Serena. This collaborative forum signifies a mutual commitment by both countries to strengthen cross-border trade, enhance investment opportunities, and harmonize policy frameworks to benefit the region. - On 26/09/24, a long-anticipated bilateral engagement between the governments of Kenya and Uganda took place at the Winston Hotel in Nairobi. This high-level meeting, hosted by Kenya, involved Permanent Secretaries from both countries and aimed to strengthen cooperation across various sectors, particularly trade, security, and regional policy alignment.
Planning and Monitoring services	- Coordinated the printing of the approved annual workplan and budget estimates (Ministerial Policy Statement).
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.

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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	
Planning & Monitoring Services	Activities not undertaken in Q1
Ministerial Support Services	<p>Facilitated 1st DPM with Fuel for town and National engagements as follows;</p> <ul style="list-style-type: none"> - Meeting with cross-border stakeholders at Malaba/Busia OSBP focusing on opportunities & challenges in trade facilitation between Uganda & Kenya on 3/9/24. The event was an essential part of improving cross-border trade infrastructure, enhancing regional integration, & addressing bottlenecks at border posts - National Budget Discussions & National Economic Policy Engagements where she actively participated in discussions related to national policy priorities, economic strategies, & implementation of Uganda's Vision 2040. These engagements focused on governance, security, economic stability, Uganda's regional positioning. - Locally, she continued her support for Busoga region by officiating the launch of SACCO offices for former LC3 chairpersons, emphasizing her commitment to political inclusion & regional development - Facilitated the office of the 1st DPM with a donation fund
OSBP Management Services	<ul style="list-style-type: none"> - Facilitated the office running in the OSBP of Busia & Elegu to ensure a conducive working environment for the staff deployed. - Facilitated Routine Station Vehicle Maintenance and Service for some vehicles to ensure that funded planned activities are implemented.
Procurement Services	Coordinated the printing of the Ministerial Policy Statement for the Financial Year 2024/25.
Communications & Public Awareness	Activities not undertaken in Q1
Policy Management Services	- Monitored the implementation status of Council and Cabinet decisions and submitted responses of the matters arising to Cabinet Secretariat for the period of July to December 2023 and January to March 2024 for consideration.
Communications & Public Awareness	Activities not conducted in Q1
Communications and Public awareness	Activities not undertaken in Q1

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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	
Strategic Plan Formulation	<ul style="list-style-type: none"> - Facilitated Program Implementation Action Plan (PIAP) Engagements to ensure effective allocation of resources to the Ministry's strategic outputs across various programmes as well as coordinating the alimnet of the departments to the programme objectives and outcomes. - Facilitated the development of a planning & budgeting committee that has been set in place to manage the Ministry's Strategic Plan development and Program Implementation Action Plan (PIAP) in line with the Programme NDP IV.
Monitoring & Evaluation	<ul style="list-style-type: none"> - Conducted one Finance committee meeting for allocation of Q1 Funds in alignment with the Q1 cash limits released. - Conducted one quarterly engagement to ensure compliance of department work plans to planned Budget for Q1 activities.

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	238,192.568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	161,772.600
211107 Boards, Committees and Council Allowances	5,390.000
212102 Medical expenses (Employees)	2,000.000
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	14,718.000
221002 Workshops, Meetings and Seminars	88,399.115
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	24,996.977
221011 Printing, Stationery, Photocopying and Binding	8,755.000
221012 Small Office Equipment	2,000.000
221016 Systems Recurrent costs	169,200.000
222001 Information and Communication Technology Services.	3,000.000
223001 Property Management Expenses	2,700.000
223003 Rent-Produced Assets-to private entities	155,370.600
223004 Guard and Security services	23,200.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		12,950.000
227001 Travel inland		85,860.500
227002 Travel abroad		136,963.619
227004 Fuel, Lubricants and Oils		170,000.000
228002 Maintenance-Transport Equipment		50,000.000
262101 Contributions to International Organisations-Current		11,499,999.758
273104 Pension		225,657.546
282101 Donations		500.000
	Total For Budget Output	13,089,126.283
	Wage Recurrent	238,192.568
	Non Wage Recurrent	12,850,933.715
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	13,113,476.283
	Wage Recurrent	238,192.568
	Non Wage Recurrent	12,875,283.715
	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	Activity not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1691 Retooling of Ministry of East African Affairs		
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
	GRAND TOTAL	13,372,938.897
	Wage Recurrent	238,192.568
	Non Wage Recurrent	13,134,746.329
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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Programme:01 Agro-Industrialization**SubProgramme:04****Sub SubProgramme:01 Regional Integration***Departments***Department:003 Production and Infrastructure****Budget Output:010032 Regional Policies, Laws and Strategic Frameworks****PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Improved volumes of Agro trade.	- Coordinate & participate in 1 Sectoral Council Meetings of Agriculture & Food Security	- Coordinate & participate in 1 Sectoral Council Meetings of Agriculture & Food Security
Improved volumes of Agro trade.	- Conduct 1 Sensitization of fish maw value chain actors on Guidelines on Extraction, Processing & Trading of Nile Perch Maws from Lake Victoria in Masese & Wairaka ports in Jinja - Participate in 1 EAC Council of Ministers meetings	- Conduct 1 Sensitization of fish maw value chain actors on Guidelines on Extraction, Processing & Trading of Nile Perch Maws from Lake Victoria in Masese & Wairaka ports in Jinja - Participate in 1 EAC Council of Ministers meetings
Improved volumes of Agro trade.	- Coordinate and participate in 2 Regional Technical meetings in the Agriculture & Food Security & LVFO Sectors	- Coordinate and participate in 2 Regional Technical meetings in the Agriculture & Food Security & LVFO Sectors
Improved volumes of Agro trade	NA	
Improved volumes of Agro trade	NA	

Development Projects

N/A

Programme:07 Private Sector Development**SubProgramme:01****Sub SubProgramme:01 Regional Integration***Departments***Department:001 Economic Affairs**

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Coordinate the implementation of Council Decisions and Directives	Coordinate; -(1)Preparatory meetings for Regional Forum for Non Tariff Barriers in Kampala -(1)National consultative meetings on various Regional matters eg. Non Tariff Barriers, PPP, Levies and charges among others to be conducted in Kampala	Coordinate; -(1)Preparatory meetings for Regional Forum for Non Tariff Barriers in Kampala -(1)National consultative meetings on various Regional matters eg. Non Tariff Barriers, PPP, Levies and charges among others to be conducted in Kampala
Coordinate the implementation of Council Decisions and Directives	Coordinate and participate in (1) Regional meetings on various Regional matters eg. Non Tariff Barriers, PPP, Levies and charges among others to be conducted in Partner States	Coordinate and participate in (1) Regional meetings on various Regional matters eg. Non Tariff Barriers, PPP, Levies and charges among others to be conducted in Partner States

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		

Strategic Leadership & support for EAC integration strengthened	NA	
Strategic Leadership & support for EAC integration strengthened	Coordinate & participate in 4 Engagements with Parliamentary Committee on EAC & relevant MDAs on implementation of Council Decisions/Directives and the Common Market Protocol Implementation Plan in Kampala	Coordinate & participate in 4 Engagements with Parliamentary Committee on EAC & relevant MDAs on implementation of Council Decisions/Directives and the Common Market Protocol Implementation Plan in Kampala
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated	Participation in Regional Meetings for Sectoral Council; -1 preparatory meetings on Trade - 1 Regional meetings on Trade -1 preparatory meetings on Customs -1 Regional meetings on Customs -1 preparatory meetings on Investment -1 Regional on Investment	Participation in Regional Meetings for Sectoral Council; -1 preparatory meetings on Trade - 1 Regional meetings on Trade -1 preparatory meetings on Customs -1 Regional meetings on Customs -1 preparatory meetings on Investment -1 Regional on Investment

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated	- Conduct 1 preparatory meetings for Regional Sectoral Council on Finance and Economic Affairs -Participate 1 Regional Sectoral Council on Finance and Economic Affairs -Conduct 1 preparatory meetings for Regional Sectoral Committee on Industry	- Conduct 1 preparatory meetings for Regional Sectoral Council on Finance and Economic Affairs -Participate 1 Regional Sectoral Council on Finance and Economic Affairs -Conduct 1 preparatory meetings for Regional Sectoral Committee on Industry
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated	-Participate in 1 Regional Sectoral Committee on Industry -Participate in 1 Regional Senior Officials (Commissioners') Sessions for Sectoral Committees on Trade, Industry, Finance & Investment	-Participate in 1 Regional Sectoral Committee on Industry -Participate in 1 Regional Senior Officials (Commissioners') Sessions for Sectoral Committees on Trade, Industry, Finance & Investment
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated	Participation in the Annual 24th Regional EAC Micro Small and Medium Enterprise Trade Fair (Juakali)	Participation in the Annual 24th Regional EAC Micro Small and Medium Enterprise Trade Fair (Juakali)
Regional policies, laws and frameworks domesticated	NA	
Regional policies, laws and frameworks domesticated	NA	
Regional policies, laws and frameworks domesticated	Participate in 1 Regional Committee meetings on tax harmonization within the EAC	Participate in 1 Regional Committee meetings on tax harmonization within the EAC
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated	- Conducting 1 national implementation committee meetings on EAC CMIP, - - Coordinate quarterly focal points meetings with relevant MDAs	- Conducting 1 national implementation committee meetings on EAC CMIP, - - Coordinate quarterly focal points meetings with relevant MDAs
Compliance with Implementation of EAC Decisions and Directives Monitored and Evaluated-	- Participating in 1 regional monitoring group Meetings to validate CMP data, - - Conducting CMP Data collection from the Responsible MDAs	- Participating in 1 regional monitoring group Meetings to validate CMP data, - - Conducting CMP Data collection from the Responsible MDAs
Strategic Leadership & support for EAC integration strengthened	Participate in key EAC Regional engagements to foster the integration process i) Summit ii) Extra-ordinary Summit iii)Ordinary Council meetings iv)Extra-ordinary council vii) sectoral council on Economic affairs and planning,	Participate in key EAC Regional engagements to foster the integration process i) Summit ii) Extra-ordinary Summit iii)Ordinary Council meetings iv)Extra-ordinary council vii) sectoral council on Economic affairs and planning,

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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**

Strategic Leadership & support for EAC integration strengthened	Participate in key EAC Regional engagements to foster the integration process i) Sectoral council on trade, industries, finance and investments ii) Sectoral council on finance and economic Affairs	Participate in key EAC Regional engagements to foster the integration process i) Sectoral council on trade, industries, finance and investments ii) Sectoral council on finance and economic Affairs
Public awareness and sensitization	- Quarterly TV Talk shows - 1 Radio Talk Shows per Quarter, - - Sensitization of institutions of Higher Learning on EAC Integration (Gulu University and Busitema)	- Quarterly TV Talk shows - 1 Radio Talk Shows per Quarter, - - Sensitization of institutions of Higher Learning on EAC Integration (Gulu University and Busitema)

PIAP Output: 07030202 OSBPs established and strengthened**Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

Strategic Leadership, Guidance and support fort ECA regional integration strengthened	NA	
Public awareness and sensitization	- Bilateral Engagements at Boarder OSBP with neighboring Partner states (Uganda- Kenya and Uganda- South Sudan)	- Bilateral Engagements at Boarder OSBP with neighboring Partner states (Uganda- Kenya and Uganda- South Sudan)
Strategic Leadership, Guidance and support fort ECA regional integration strengthened	- District Engagements to sensitize the community about EAC Integration and Support to Parish Development Model (PDM) Beneficiaries to access Regional Markets in the South Western and North Eastern Region (3 districts each)	- District Engagements to sensitize the community about EAC Integration and Support to Parish Development Model (PDM) Beneficiaries to access Regional Markets in the South Western and North Eastern Region (3 districts each)

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:03****Sub SubProgramme:01 Regional Integration***Departments***Department:002 Political Affairs**

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Regional Policies, Laws and strategic frameworks domesticated	- Undertake one engagements with Partner States on the implementation of the EAC Mediation - - Additional facilitation (ticket upgrade) for two (2) Constitutional Experts to facilitate Ugandan Political Confederation activities at the Region	- Undertake one engagements with Partner States on the implementation of the EAC Mediation - - Additional facilitation (ticket upgrade) for two (2) Constitutional Experts to facilitate Ugandan Political Confederation activities at the Region
Compliance with implementation of EAC Decisions and Directives monitored and evaluated	NA	
Public awareness and public participation in EAC Regional integration enhanced	NA	
Regional Policies, Laws and strategic frameworks domesticated	- Convene one (1) Stakeholder engagement meeting on domestication of the EAC Mediation Agreement	- Convene one (1) Stakeholder engagement meeting on domestication of the EAC Mediation Agreement
Regional Policies, Laws and strategic frameworks domesticated	- Undertake one activities to facilitate Ratification of Regional Instruments/Protocols & Policies - - Participate in the 4th Annual EACJ Judicial Conference and Court session	- Undertake one activities to facilitate Ratification of Regional Instruments/Protocols & Policies - - Participate in the 4th Annual EACJ Judicial Conference and Court session
Public awareness and public participation in EAC Regional integration enhanced	- Convene the annual Kategaya memorial Lecture - - Distribute IEC material on political confederation to selected border districts targeting key stakeholders	- Convene the annual Kategaya memorial Lecture - - Distribute IEC material on political confederation to selected border districts targeting key stakeholders
Karamojja - Sebei Peace transformation	- Coordinating of Regional and National efforts for the transformation of the Karamojja- Sebei Sub region - Undertake Bilateral engagements to resolve Boarder conflicts -Undertake Local Community sensitization on issues of EAC & Peaceful engagements	- Coordinating of Regional and National efforts for the transformation of the Karamojja- Sebei Sub region - Undertake Bilateral engagements to resolve Boarder conflicts -Undertake Local Community sensitization on issues of EAC & Peaceful engagements
Karamojja- Sebei Peacefication	NA	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	Coordinate and participate in Sectoral Councils on, (i) 1 Joint Sectoral Council on Interstate Security, Cooperation in Defence and Foreign Policy coordination (ii) 1 Council of Ministers	Coordinate and participate in Sectoral Councils on, (i) 1 Joint Sectoral Council on Interstate Security, Cooperation in Defence and Foreign Policy coordination (ii) 1 Council of Ministers

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	Coordinate and participate in Sectoral Councils on, (i) 1 Interstate security	Coordinate and participate in Sectoral Councils on, (i) 1 Interstate security
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	- Convene bi-quarterly Preparatory meetings on scheduled EAC/Regional meetings (2 meetings in total)	- Convene bi-quarterly Preparatory meetings on scheduled EAC/Regional meetings (2 meetings in total)
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	- Undertake 2 field visits to Monitor and Inspect border districts on crosscutting governance issues including immigration, peace and security, women, youth and refugees	- Undertake 2 field visits to Monitor and Inspect border districts on crosscutting governance issues including immigration, peace and security, women, youth and refugees
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	- Coordinate and participate in the respective conferences of ushirikiano Imara 2025 respectively. i. Initial planning conference(IPC)	- Coordinate and participate in the respective conferences of ushirikiano Imara 2025 respectively. i. Initial planning conference(IPC)
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	NA	
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	- Participate in bilateral engagements/JPCs to widen, deepen and consolidate Regional Integration in specific departmental sectors/activities	- Participate in bilateral engagements/JPCs to widen, deepen and consolidate Regional Integration in specific departmental sectors/activities
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	- Undertake one Border Communities Peace Caravan (Toposa, Turkana & Ateker communities)	- Undertake one Border Communities Peace Caravan (Toposa, Turkana & Ateker communities)
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	- Convene One(1) National Workshop to engage stakeholders on the role of women and youth in cross border/EAC peace and security and good Governance	- Convene One(1) National Workshop to engage stakeholders on the role of women and youth in cross border/EAC peace and security and good Governance
Strategic Leadership, Guidance and Support for EAC Regional Integration Strengthened	- Convene one stakeholders engagement meetings on the coordination of National and Regional efforts on Karamoja Development	- Convene one stakeholders engagement meetings on the coordination of National and Regional efforts on Karamoja Development
Department:003 Production and Infrastructure		

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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 EAC regional integration strengthened	-Coordinate and participate in 1 Sectoral Council meetings for Energy. - - Coordinate and participate in 1 Sectoral Council Meetings for Trade, Industry, Finance and Investment	-Coordinate and participate in 1 Sectoral Council meetings for Energy. - - Coordinate and participate in 1 Sectoral Council Meetings for Trade, Industry, Finance and Investment
Strategic leadership guidance and support EAC regional integration strengthened	- Coordinate and participate in 1 Sectoral Council meetings of Environment and Natural Resources Management	- Coordinate and participate in 1 Sectoral Council meetings of Environment and Natural Resources Management
Strategic leadership guidance and support EAC regional integration strengthened	- Coordinate and participate in 1 Sectoral Council meetings of Tourism & wildlife Management, - - Coordinate and participate in 1 Regional Technical meetings in TCM & Energy Sectors	- Coordinate and participate in 1 Sectoral Council meetings of Tourism & wildlife Management, - - Coordinate and participate in 1 Regional Technical meetings in TCM & Energy Sectors
Strategic leadership guidance and support EAC regional integration strengthened	-Coordinate and participate in 2 EAC Technical meetings in the three sectors of; Environment & Natural Resources Management, LVBC; Tourism and Wildlife Management	-Coordinate and participate in 2 EAC Technical meetings in the three sectors of; Environment & Natural Resources Management, LVBC; Tourism and Wildlife Management
Harmonization of the policy and regulatory framework	- Follow up on implementation of Decisions & Directives of the production & infrastructure sector, - - Participate in Conference Parties for Climate change.	- Follow up on implementation of Decisions & Directives of the production & infrastructure sector, - - Participate in Conference Parties for Climate change.
Harmonization of the policy and regulatory framework	- Conduct 1 follow-up visits on implementation of EAC related projects in the Production & infrastructure sectors in Uganda. - - Conduct follow-up visits to LVBC Secretariat. - - Coordinate and participate in EAC Tourism Expo	- Conduct 1 follow-up visits on implementation of EAC related projects in the Production & infrastructure sectors in Uganda. - - Conduct follow-up visits to LVBC Secretariat. - - Coordinate and participate in EAC Tourism Expo
Harmonization of the policy and regulatory framework	NA	
Harmonization of the policy and regulatory framework	-Conduct 1 Stakeholder engagements to review the implementation of EAC Council decisions/directives in the Production and Infrastructure Sectors	-Conduct 1 Stakeholder engagements to review the implementation of EAC Council decisions/directives in the Production and Infrastructure Sectors
Department:004 Social Affairs		

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Harmonized Policies, Laws and Strategic Frameworks developed	NA	
Harmonized Policies, Laws and Strategic Frameworks developed	- Monitor the implementation of EAC decisions and directives in the Social sector	- Monitor the implementation of EAC decisions and directives in the Social sector
Harmonized Policies, Laws and Strategic Frameworks developed	Undertake capacity building of MEACA staff and focal points	Undertake capacity building of MEACA staff and focal points
Harmonized Policies, Laws and Strategic Frameworks developed	Dissemination of the EAC Labour Migration Policy.	Dissemination of the EAC Labour Migration Policy.
Harmonized Policies, Laws and Strategic Frameworks developed	- Conduct 1 workshops on Harmonization of EAC Frameworks under the social sector (EAC Integration Handbook for EAC Clubs, Review of the EAC Youth Policy, validation of EAC Decent work programme,	- Conduct 1 workshops on Harmonization of EAC Frameworks under the social sector (EAC Integration Handbook for EAC Clubs, Review of the EAC Youth Policy, validation of EAC Decent work programme,
Harmonized Policies, Laws and Strategic Frameworks developed	Coordinate 1 Trainings of Ugandan frontline officers engaged in cross-border trade to enhance their business transaction in Kiswahili & compliment efforts to enhance free movement of persons. Elegu, Busia/Malaba, Suam, Lwakhaha, Mutukula, Cyanika)	Coordinate 1 Trainings of Ugandan frontline officers engaged in cross-border trade to enhance their business transaction in Kiswahili & compliment efforts to enhance free movement of persons. Elegu, Busia/Malaba, Suam, Lwakhaha, Mutukula, Cyanika)
Harmonized Policies, Laws and Strategic Frameworks developed	- Conduct Kiswahili training in all MDAs starting with MEACA as the Ministry in charge of EAC Affairs.	- Conduct Kiswahili training in all MDAs starting with MEACA as the Ministry in charge of EAC Affairs.
Harmonized Policies, Laws and Strategic Frameworks developed	NA	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	- Coordinate participation of 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. (1) Annual Secretary General's Forum	- Coordinate participation of 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. (1) Annual Secretary General's Forum

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:560045 Strategic Planning and Development

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

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

Strategic leadership, Guidance and Support for EAC regional Integration strengthened	- Regularly Communicate Council decisions and follow up with MDAs through meetings, Phone Calls, emails. The MDAs are M.O.H, MIA, MoGLSD and MoES.	- Regularly Communicate Council decisions and follow up with MDAs through meetings, Phone Calls, emails. The MDAs are M.O.H, MIA, MoGLSD and MoES.
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	- Coordinate Participation in (1) Regional Events in the Social sectors: JAMAFEST, EAC games and Sports. - Participate in (1) Technical Meetings in the social sector	- Coordinate Participation in (1) Regional Events in the Social sectors: JAMAFEST, EAC games and Sports. - Participate in (1) Technical Meetings in the social sector
Strategic leadership, Guidance and support for EAC regional integration strengthened	NA	
compliance with implementation of EAC decisions and directives monitored and evaluated	- Conduct National Dialogue with the Private Sector and Civil Society Organizations on thematic areas identified for the 8th Annual Secretary Generals Forum	- Conduct National Dialogue with the Private Sector and Civil Society Organizations on thematic areas identified for the 8th Annual Secretary Generals Forum
compliance with implementation of EAC decisions and directives monitored and evaluated	- Conduct Quarterly review of Council reports and all relevant documents at regional level on matters coordinated under Social Affairs.	- Conduct Quarterly review of Council reports and all relevant documents at regional level on matters coordinated under Social Affairs.
compliance with implementation of EAC decisions and directives monitored and evaluated	- Conduct Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors projects by CSOs, Youth Groups, National EAC Sports and Games) - Conduct Studies on emerging Issues under Regional Integration(Education, Science and technology)	- Conduct Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors projects by CSOs, Youth Groups, National EAC Sports and Games) - Conduct Studies on emerging Issues under Regional Integration(Education, Science and technology)
compliance with implementation of EAC decisions and directives monitored and evaluated	-Coordinate National Consultations on CMP, Engagements with Youth Ambassadors/Leaders, Women Leaders, National Action Plan for Youth, Peace & Security(UNSCR 2250)	-Coordinate National Consultations on CMP, Engagements with Youth Ambassadors/Leaders, Women Leaders, National Action Plan for Youth, Peace & Security(UNSCR 2250)

Development Projects

N/A

Sub SubProgramme:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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	- Conducting reviews of compliance to procedures in operations, Review of salaries & Pension, Budget performance to ensure value for money - Attending to professional training at ESAMI in Nairobi	- Conducting reviews of compliance to procedures in operations, Review of salaries & Pension, Budget performance to ensure value for money - Attending to professional training at ESAMI in Nairobi
Internal Audit Services	- Conducting of Verification and validation of pensioners and gratuity claimants in the field. - Review and validation of domestic Arrears - Verification and validation of performed activities and accountabilities to ensure value for money	- Conducting of Verification and validation of pensioners and gratuity claimants in the field. - Review and validation of domestic Arrears - Verification and validation of performed activities and accountabilities to ensure value for money
Internal Audit Services	- Carrying out of 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. -Executing special assignments from Mgt	- Carrying out of 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. -Executing special assignments from Mgt
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Planning and Monitoring services.	- Undertaking one Training in strategic areas by the Planning Unit Staff	- Undertaking one Training in strategic areas by the Planning Unit Staff - Convening planning committee meetings
HIV/ AIDS workplace Policy implemented	- Conducting Two HIV/AIDS workshops on awareness campaigns to staff especially on prevention and safe living - Participating in One commemoration of the International AIDS day 2024	- Conducting one HIV/AIDS workshops on awareness campaigns to staff especially on prevention and safe living - Participating in One commemoration of the International AIDS day 2024

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Human resource management services	- Conducting Quarterly Validation/verification of pensioners & pension Arrears claimants. - Ensuring monthly payments of salaries & pension to all staff and Pensioners - Facilitating Quarterly medical expenses for befitting staff and Political Leaders	- Conducting Quarterly Validation/verification of pensioners & pension Arrears claimants. - Ensuring monthly payments of salaries & pension to all staff and Pensioners. - Facilitating Quarterly medical expenses for befitting staff and Political Leaders. - Organizing the Ministry's end of year celebrations.
Remittance of Uganda's subscription to the EAC Secretariat, Organs and Institutions	- Coordinating the payments of Uganda's annual EAC contributions to institutions and organs.	- Coordinating the payments of Uganda's annual EAC contributions to institutions and organs.
Ministerial support Services	Participate in key Regional and international efforts to further EAC Integration - EAC Summit meetings - Extra ordinary summit meetings - ordinary EAC Council meetings 1 Extra Ordinary EAC Council meetings - EALA Engagements -1 EALA games	Participate in key Regional and international efforts to further EAC Integration - EAC Summit meetings - Extra ordinary summit meetings - ordinary EAC Council meetings 1 Extra Ordinary EAC Council meetings - EALA Engagements -1 EALA games
Stores and inventory management	- Facilitating receiving of stock, storing & issuance of stock. - Facilitating stock taking and Reconciliation. - Facilitating Adhoc board of survey (Identify obsolete goods for disposal)	- Facilitating receiving of stock, storing & issuance of stock. - Facilitating stock taking and Reconciliation. - Facilitating Adhoc board of survey (Identify obsolete goods for disposal)
Accounts Management	- Facilitating the functioning of the IFMS for timely payments. - Funding attendance for CPD trainings for accounts staff -Preparing Periodical Financial and management reports -Payment of annual subscription fees to ACCA & CPA(U) bodies	- Facilitating the functioning of the IFMS for timely payments. - Funding attendance for CPD trainings for accounts staff -Preparing Periodical Financial and management reports -Payment of annual subscription fees to ACCA & CPA(U) bodies
Communications & Public Awareness.	- Conducting of Quarterly press conferences/ briefings - Producing of newspaper supplements advertorials, commercials - Conducting of 1TV Takshow to promote EAC Integration. - Conducting of one Radio Talk show per Quarter to enhance EAC Visibility.	- Conducting of Quarterly press conferences/ briefings - Producing of newspaper supplements advertorials, commercials - Conducting of 1TV Takshow to promote EAC Integration. - Conducting of one Radio Talk show per Quarter to enhance EAC Visibility.

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Policy Management Services	- Monitoring the implementation status of Council and Cabinet decisions -Conducting the Regulatory Impact Assessment (RIA) on Regional Integration - Printing of the National Policy on East African Community Integration	- Monitoring the implementation status of Council and Cabinet decisions -Conducting the Regulatory Impact Assessment (RIA) on Regional Integration - Printing of the National Policy on East African Community Integration
Policy Management Services	- Conducting One Regional Policy Sensitization meetings held with stakeholders -Facilitating Quarterly Cabinet Papers preparation and production	- Conducting One Regional Policy Sensitization meetings held with stakeholders -Facilitating Quarterly Cabinet Papers preparation and production
planning & monitoring	- Under taking Four (4) Quarterly monitoring of OSBP - Coordinating printing of the different Planning and Budgeting documents- BFP, DMPS, MPS, SP	- Under taking Four (4) Quarterly monitoring of OSBP - Coordinating printing of the different Planning and Budgeting documents- BFP, DMPS, MPS, SP
Quality Management system management	- Conducting Quarterly mandatory internal audits . - One Field visits to monitor QMS activities at border posts	- Conducting Quarterly mandatory internal audits . - One Field visits to monitor QMS activities at border posts
Strategic Leadership & Coordination General Administration	- Carry out Supervision Engagements with EAC Institutions in Uganda -Carryout Border Assessment on implementation of EAC projects and programmes	- Carry out Supervision Engagements with EAC Institutions in Uganda -Carryout Border Assessment on implementation of EAC projects and programmes
Statistical and data Management	- Coordinating the formulation of a statistical Abstract for FY 2024/25 - Coordinating quarterly focal points meetings with relevant MDAs and update the EAMS	- Coordinating the formulation of a statistical Abstract for FY 2024/25 - Coordinating quarterly focal points meetings with relevant MDAs and update the EAMS
Records management	- Dispatching of mails. sending letters/parcels/information to all stakeholders by courier - Distributing of records to libraries, universities, colleges and institutions in 3 routes in different regions (northern,western, Eastern and central regions).	- Dispatching of mails. sending letters/parcels/information to all stakeholders by courier - Distributing of records to libraries, universities, colleges and institutions in 3 routes in different regions (northern,western, Eastern and central regions).
Strategic Leadership	- Coordinate and participate in policy and statutory EAC meetings Lead negotiations on East African Community policies - Tracking and reporting of progress of implementation of the EAC	- 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

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Planning and Budgeting	- Carrying out of monitoring visits to OSBs - Undertake training of staff on the New Chat of Accounts to facilitate accurate planning - Conduct quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports.	- Carrying out of monitoring visits to OSBs - Undertake training of staff on the New Chat of Accounts to facilitate accurate planning - Conduct quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports.
EAC Statutory Meetings	- Participating in EALA sessions. - Quarterly Ministers and Technical international engagements. - coordinate Bilateral engagements between Uganda and other EAC	- Participating in EALA sessions. - Quarterly Ministers and Technical international engagements. - coordinate Bilateral engagements between Uganda and other EAC
Planning and Monitoring services	-Coordinating the Preparations of the of the MEACA Strategic Plan. - Coordinating the printing of the one BFP, one Draft MPS & one MPS	-Coordinating the Preparations of the of the MEACA Strategic Plan. - Coordinating the printing of the one BFP, one Draft MPS & one MPS
Human Resource Management	-Facilitating Physical fitness classes (Exercises to be conducted Twice a week). - Conducting inductions for both new and old staff on service demands	-Facilitating Physical fitness classes (Exercises to be conducted Twice a week). - Conducting inductions for both new and old staff on service demands.
Planning & Monitoring Services	- Coordinating of the Planning Retreat for FY 2025/26 - Coordinating the Preparation of one (1) Vote BFP FY 2025/26	- Coordinating of the Planning Retreat for FY 2025/26 - Coordinating the Preparation of one (1) Vote BFP FY 2025/26
Ministerial Support Services	- Facilitating 12 Quarterly National engagements to the 1st DPM & 6 Quarterly to the MOS. - Facilitating the office of the political leadership with Fuel for town and National running - Facilitating the office of the 1st DPM with a donation fund	- Facilitating 12 Quarterly National engagements to the 1st DPM & 6 Quarterly to the MOS. - Facilitating the office of the political leadership with Fuel for town and National running - Facilitating the office of the 1st DPM with a donation fund
OSBP Management Services	- Facilitation of office running of the Busia & Elegu OSBP - Facilitating Routine Station Vehicle Maintenance and Service - Conducting One Radio Talk show per Quarter to enhance Boarder EAC integration	- Facilitation of office running of the Busia & Elegu OSBP - Facilitating Routine Station Vehicle Maintenance and Service - Conducting One Radio Talk show per Quarter to enhance Boarder EAC integration

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Procurement Services	- Under taking one Quarterly monitoring of OSBP - Coordinating printing of the different Planning and Budgeting documents- BFP, DMPS, MPS, SP	- Egp system support and monitoring - Facilitate quarterly contracts committee engagements - Facilitation of evaluation committee meetings. -Annual East African Procurement Summit - Annual IPPU procurement Dinner - Preparation of monthly and other periodic reports
Communications & Public Awareness	- Participating in The National Independence Anniversaries:	- Participating in The National Independence Anniversaries:
Policy Management Services	-Conducting the Regulatory Impact Assessment (RIA) on Regional Integration	-Conducting the Regulatory Impact Assessment (RIA) on Regional Integration
Communications & Public Awareness	- Conducting of 2 Border engagements with neighboring Partnerstates at Busia (Btn Uganda & Kenya) and Elegu (Btn Uganda & South Sudan) - Undertake engagements with MSME on integration matters to facilitate trade and promote exports.	- Conducting of 2 Border engagements with neighboring Partnerstates at Busia (Btn Uganda & Kenya) and Elegu (Btn Uganda & South Sudan) - Undertake engagements with MSME on integration matters to facilitate trade and promote exports.
Communications and Public awareness	- Conducting of Quarterly Media breakfast briefings to share EAC Integration achievements, Challenges and upcoming events. - 2 Engagement of Parliamentary Committee members on integration matters. - Facilitate 4 communication engagements at the RICs	- Conducting of Quarterly Media breakfast briefings to share EAC Integration achievements, Challenges and upcoming events. - 2 Engagement of Parliamentary Committee members on integration matters. - Facilitate 4 communication engagements at the RICs
Strategic Plan Formulation	- Facilitate Program Implementation Action Plan (PIAP) Engagements. - Conduct 6 stakeholders meetings in the formulation of the strategic plan. -Facilitation of one Strategic Plan Retreat. - Facilitating 4 Strategic Plan committee engagements	- Facilitate Program Implementation Action Plan (PIAP) Engagements. - Conduct 6 stakeholders meetings in the formulation of the strategic plan. -Facilitation of one Strategic Plan Retreat. - Facilitating 4 Strategic Plan committee engagements

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Monitoring & Evaluation	- Conducting the Monitoring of compliance of MDA's Budgets to the EAC Commitments with NPA. -Conducting 4 Finance committe meeting on Funds allocation - Conducting 4 quarterly engagements to ensure compliance of department work plans to planned Budget.	- Conducting the Monitoring of compliance of MDA's Budgets to the EAC Commitments with NPA. -Conducting 4 Finance committe meeting on Funds allocation - Conducting 4 quarterly engagements to ensure compliance of department work plans to planned Budget.
<i>Develoment 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	NA	

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
