

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.572	1.848	0.393	0.384	25.0 %	24.0 %	97.7 %
	Non-Wage	39.822	39.822	8.072	7.491	20.0 %	18.8 %	92.8 %
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		41.487	41.763	8.465	7.875	20.4 %	19.0 %	93.0 %
Total GoU+Ext Fin (MTEF)		41.487	41.763	8.465	7.875	20.4 %	19.0 %	93.0 %
Arrears		4.633	4.633	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		46.120	46.396	8.465	7.875	18.4 %	17.1 %	93.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		46.120	46.396	8.465	7.875	18.4 %	17.1 %	93.0 %
Total Vote Budget Excluding Arrears		41.487	41.763	8.465	7.875	20.4 %	19.0 %	93.0 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<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	0.190	0.190	0.025	0.021	13.2 %	11.1 %	84.0%
Vote Function:01 Regional Integration	0.190	0.190	0.025	0.021	13.2 %	11.1 %	84.0%
Programme:07 Private Sector Development	1.730	1.730	0.316	0.185	18.3 %	10.7 %	58.5%
Vote Function:01 Regional Integration	1.730	1.730	0.316	0.185	18.3 %	10.7 %	58.5%
Programme:16 Governance and Security	44.200	44.476	8.124	7.669	18.4 %	17.4 %	94.4%
Vote Function:01 Regional Integration	2.531	2.531	0.443	0.402	17.5 %	15.9 %	90.7%
Vote Function:02 Policy, Planning and Support Services	41.669	41.945	7.681	7.267	18.4 %	17.4 %	94.6%
Total for the Vote	46.120	46.396	8.465	7.875	18.4 %	17.1 %	93.0 %

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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:07 Private Sector Development****Vote Function:01 Regional Integration****0.131** Bn Shs Department : 001 Economic Affairs

Reason: - IEC Materials to be procured in q2. Procurement was initiated.

- Media engagements and conferences deferred to Q2

- The sub committee engagements on Common Market Protocol to be conducted in Q2

*Items***0.076** UShs 221002 Workshops, Meetings and Seminars

Reason: The sub committee engagements on Common Market Protocol to be conducted in Q2

0.042 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: IEC Materials to be procured in q2

0.011 UShs 221001 Advertising and Public Relations

Reason: Media engagements and conferences deferred to Q2

Programme:16 Governance and Security**Vote Function:01 Regional Integration****0.028** Bn Shs Department : 002 Political Affairs

Reason: - Procurement was initiated on the EGP. Procuring of IEC materials on Political Confederation to be Concluded in Q2

*Items***0.025** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: - The funds available was not sufficient to undertake the activity. Activity differed to Q2.

0.011 Bn Shs Department : 003 Production and Infrastructure

Reason: - The funds available was not sufficient to undertake the activity. Activity differed to Q2.

*Items***0.011** UShs 227001 Travel inland

Reason: - The funds available was not sufficient to undertake the activity. Activity differed to Q2.

Vote Function:02 Policy, Planning and Support Services**0.405** Bn Shs Department : 001 Finance and Administration

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:02 Policy, Planning and Support Services**

Reason: - Awaiting an invoice from the service prover to process payments

- Research activities deferred to q2

- Gratuity to be paid to two officers retiring at the beginning of Q2

- Procurement process on going to have a service provider

Items**0.082** UShs 273105 Gratuity

Reason: Gratuity to be paid to two officers retiring at the beginning of Q2

0.071 UShs 224011 Research Expenses

Reason: Research activities deferred to Q2

0.046 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process on going to have a service provider

0.007 UShs 222002 Postage and Courier

Reason: Awaiting an invoice from the service prover to process payments

0.006 UShs 221007 Books, Periodicals & Newspapers

Reason:

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

Programme:01 Agro-Industrialization			
Vote Function:01 Regional Integration			
Department:003 Production and Infrastructure			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output: 01116103 Capacity of value chain actors enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of value chain stakeholders trained on quality standards and compliance	Number	100	0
PIAP Output: 01411202 Capacity of value chain actors enhanced			
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No MSMEs trained to comply with quality standards	Number	4	0
Key Service Area: 010013 Support to agro-processing & value addition			
PIAP Output: 01411101 Market information systems established			
Programme Intervention: 014111 Promote market penetration for agro-based products			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of Research Reports	Number	1	0
Key Service Area: 010032 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 01116103 Capacity of value chain actors enhanced			
Programme Intervention: 011161 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of value chain stakeholders trained on quality standards and compliance	Number	100	0

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Programme:07 Private Sector Development				
Vote Function:01 Regional Integration				
Department:001 Economic Affairs				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated				
Programme Intervention: 072521 Implement Trade facilitation strategies				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of studies conducted	Number	1	0	
PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.				
Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of strategic partnerships secured	Number	2	3	
PIAP Output: 07022001 Markets negotiated and penetrated				
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	1	1	
Key Service Area: 190001 Private sector coordination				
PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated				
Programme Intervention: 072521 Implement Trade facilitation strategies				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of studies conducted	Number	1	0	
Key Service Area: 190025 Research and Advisory				
PIAP Output: 07022001 Markets negotiated and penetrated				
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Private Sector Linkages organized	Number	4	0	
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	1	1	
Number of Joint Permanent Commissions Organised and /or participated in	Number	1	0	
Number of NTBs in the EAC tariff offer for the African Continental Free Trade Area (AfCFTA) resolved	Number	2	1	

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Programme:07 Private Sector Development			
Vote Function:01 Regional Integration			
Department:001 Economic Affairs			
Key Service Area: 190029 Development of Standards			
PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.			
Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of strategic partnerships secured	Number	1	3
Key Service Area: 190038 Enterprise Training and Advisory Services			
PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.			
Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of strategic partnerships secured	Number	1	3
PIAP Output: 07022001 Markets negotiated and penetrated			
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	1	1
Number of Joint Permanent Commissions Organised and /or participated in	Number	1	0
Number of NTBs in the EAC tariff offer for the African Continental Free Trade Area (AfCFTA) resolved	Number	2	1
Programme:16 Governance and Security			
Vote Function:01 Regional Integration			
Department:002 Political Affairs			
Key Service Area: 460012 Regional integration and international relations			
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of regional and international organisations subscribed to	Number	1	0
Number of regional peace and security cooperation frameworks participated in	Number	4	1

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Programme:16 Governance and Security			
Vote Function:01 Regional Integration			
Department:002 Political Affairs			
Key Service Area: 460012 Regional integration and international relations			
PIAP Output: 1671102 Cooperation frameworks at regional and international level negotiated, signed and implemented			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of negotiations undertaken	Number	2	1
Key Service Area: 460029 Regional Peace and security Initiatives Coordination			
PIAP Output: 1671101 Peace and security initiatives at regional and international level supported			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of regional and international peace and security engagements participated in	Number	4	1
Number of regional Integration Centres supported	Number	2	0
Key Service Area: 460030 Democratization Services			
PIAP Output: 1651104 Democratization across the EAC enhanced			
Programme Intervention: 165111 Strengthen democracy and electoral processes			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of EAC political confederation constitution engagements	Number	1	3
Number of national and regional engagements	Number	4	0
No. of elections observed	Number	2	0
Key Service Area: 460035 Advocacy, reserach and Public awareness programmes			
PIAP Output: 1671105 Enhanced EAC awareness			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of public awareness engagements implemented	Number	4	1
Key Service Area: 460040 Border Control Management			
PIAP Output: 1611501 Border Security and Control Strengthened			
Programme Intervention: 161115 Enhance regional and continental security			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of cross border security meetings conducted	Number	5	0

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Programme:16 Governance and Security				
Vote Function:01 Regional Integration				
Department:002 Political Affairs				
Key Service Area: 460051 Regional Policies, Laws and Strategic Frameworks				
PIAP Output: 16711103 Bilateral and multilateral engagements undertaken				
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of bilateral and multilateral engagements undertaken		Number	2	1
Number of One Stop border posts inspections undertaken		Number	4	0
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated				
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of engagements on regional and international laws and commitments coordinated		Number	2	0
Number of engagements on regional and international Decisions/Directives and commitments coordinated		Number	2	1
Key Service Area: 460093 Bills, Acts and Regulations				
PIAP Output: 16020102 Bills developed for effective governance				
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of bills reviewed and drafted		Number	1	1
Number of Statutory Instruments reviewed and drafted		Number	1	0
Key Service Area: 460128 Translation, simplification and dissemination of laws				
PIAP Output: 16211103 Certainty of laws and regulations ensured				
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of stakeholder engagements conducted		Number	4	0
Department:003 Production and Infrastructure				
Key Service Area: 460012 Regional integration and international relations				
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented				
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of negotiations undertaken		Number	3	1

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Programme:16 Governance and Security			
Vote Function:01 Regional Integration			
Department:003 Production and Infrastructure			
Key Service Area: 460035 Advocacy, reserach and Public awareness programmes			
PIAP Output: 16711105 Enhanced EAC awareness			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of public awareness engagements implemented	Number	4	1
Key Service Area: 460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated			
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of engagements on regional and international laws and commitments coordinated	Number	3	0
Key Service Area: 460066 Supervision and Monitoring of Field Offices			
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated			
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of engagements on regional and international laws and commitments coordinated	Number	4	0
Department:004 Social Affairs			
Key Service Area: 460012 Regional integration and international relations			
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of negotiations undertaken	Number	4	0
Key Service Area: 460035 Advocacy, reserach and Public awareness programmes			
PIAP Output: 16711105 Enhanced EAC awareness			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of public awareness engagements implemented	Number	4	1

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Programme:16 Governance and Security				
Vote Function:01 Regional Integration				
Department:004 Social Affairs				
Key Service Area: 460051 Regional Policies, Laws and Strategic Frameworks				
PIAP Output: 16711103 Bilateral and multilateral engagements undertaken				
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of bilateral and multilateral engagements undertaken		Number	1	0
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated				
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of engagements on regional and international Decisions/Directives and commitments coordinated		Number	4	1
Key Service Area: 460066 Supervision and Monitoring of Field Offices				
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated				
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of engagements on regional and international laws and commitments coordinated		Number	2	0
Number of engagements on regional and international Decisions/Directives and commitments coordinated		Number	4	1
Key Service Area: 460128 Translation, simplification and dissemination of laws				
PIAP Output: 16211103 Certainty of laws and regulations ensured				
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of stakeholder engagements conducted		Number	3	1
Number of laws translated into local languages		Number	2	0
Vote Function:02 Policy, Planning and Support Services				
Department:001 Finance and Administration				
Key Service Area: 000001 Audit and Risk Management				
PIAP Output: 16090105 Statutory reports produced				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of audit reports produced and submitted		Number	4	1

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Programme:16 Governance and Security			
Vote Function:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 16090102 Facilities and equipment managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Proportion of RDCs with motor vehicles	Percentage	0%	
Proportion of RDCs with conducive office accommodation	Percentage	0%	
Number of RDC Offices constructed	Number	0	
Number of transport equipment acquired	Number	0	
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 16090105 Statutory reports produced			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of statutory finance and accounting documents prepared	Number	4	1
Key Service Area: 000005 Human Resource Management			
PIAP Output: 16090104 Human resources managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Average appraisal score	Number	70	65
% of staff appraised on performance	Percentage	85%	71%
No. of HCM Trainings undertaken	Number	4	0
No. of Staff training undertaken	Number	8	2
No. of Staff recruitments undertaken	Number	0	0
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 16090108 Planning and Budgeting services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of performance reports prepared	Number	4	1

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Programme:16 Governance and Security				
Vote Function:02 Policy, Planning and Support Services				
Department:001 Finance and Administration				
Key Service Area: 000007 Procurement and Disposal Services				
PIAP Output: 16090116 Procurement and Disposal Services coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of procurement reports prepared and submitted	Number	4	3	
Key Service Area: 000008 Records Management				
PIAP Output: 16090117 Records Management coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of mails received, processed and dispatched	Percentage	85%	85%	
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 16090102 Facilities and equipment managed				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of transport equipment acquired	Number	0	0	
PIAP Output: 16090103 Programme institutional overheads managed				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	1997047000	492000000	
PIAP Output: 16090106 Cross cutting issues mainstreamed				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
% of HIV/AIDS interventions mainstreamed	Percentage	85%	45%	
Number of Climate change interventions undertaken	Number	2	0	
% of Gender and Equity activities mainstreamed	Percentage	72%	25%	
PIAP Output: 16090107 Information and communication technology uptake enhanced				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Value of ICT services enhanced	Value	92300000	0	

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Programme:16 Governance and Security			
Vote Function:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090119 Communication and Public Relations Coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of media engagements conducted	Number	12	3
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 16090109 Monitoring and Evaluation conducted			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of monitoring and evaluation visits conducted	Number	4	0
No. of M&E reports prepared	Number	4	1
No of M&E visits conducted	Number	4	0
No of M&E activities conducted	Number	4	1
Key Service Area: 000022 Research and Development			
PIAP Output: 16090110 Research & Development undertaken			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of research studies conducted	Number	3	0
Updated Uganda Migration profile	Status	0	0
Key Service Area: 000029 Capacity Building			
PIAP Output: 16090104 Human resources managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Average appraisal score	Number	80	65
% of staff appraised on performance	Percentage	85%	71%
Level of staff absenteeism	Percentage	1%	0
No. of HCM Trainings undertaken	Number	4	0
No. of Staff training undertaken	Number	6	2
No. of Staff recruitments undertaken	Number	0	0

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Programme:16 Governance and Security				
Vote Function:02 Policy, Planning and Support Services				
Department:001 Finance and Administration				
Key Service Area: 000033 Support to Regional Offices				
PIAP Output: 16090118 Leadership and Management coordinated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of oversight visits undertaken	Number	4	1	
No. of Top management meetings held	Number	4	2	
No. of Senior management meetings held	Number	12	4	
Key Service Area: 000036 Strategies and Project Development				
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of institutional infrastructure constructed	Number	0	0	
% of institutional infrastructure rehabilitated	Percentage	0%	0	
Key Service Area: 000038 Compliance Monitoring				
PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Mid term and End Term Review of the DCIC strategic plan	Status	1	1	
Key Service Area: 000040 Inventory Management				
PIAP Output: 16090102 Facilities and equipment managed				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of transport equipment acquired	Number	0	0	
Key Service Area: 000063 Quality Assurance Systems				
PIAP Output: 16090104 Human resources managed				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Staff training undertaken	Number	4	1	

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Programme:16 Governance and Security				
Vote Function:02 Policy, Planning and Support Services				
Department:001 Finance and Administration				
Key Service Area: 460026 Policy Development and Analysis				
PIAP Output: 16211101 Policies developed for national socio-economic transformation				
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of policies developed/reviewed		Number	0	0
Number of government officials trained in policy management		Number	2	1
Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments		Number	4	5
Project:1921 Institutional Development for Ministry of East African Community Affairs				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 16090101 Institutions retooled				
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Percentage of Budgeted ICT and Office Equipment Procured		Percentage	95%	0

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Performance highlights for the Quarter

BUDGET PERFORMANCE

During Quarter one of FY 2025/26, MEACA received UGX 8.465 Bn of which UGX 0.393 M was wage, UGX 8.072 Bn was Non-wage and no funds were released for development and Arrears. This was 20.4% of the total approved Budget. Out of the released Q1 Budget, only 93.0% was spent by close of the Q1

Q1 KEY PERFORMANCE HIGHLIGHTS

During Quarter 1 of FY 2025/26, the Ministry registered notable achievements in advancing regional integration, peace, & institutional strengthening. Participated in the 35th SC of Ministers on EAC Affairs & Planning which reviewed & adopted key frameworks including the EAC Digital Transformation Strategy (2025–2030), TOR for the EAC Language Policy & addressed reforms on non-compliant laws under the Common Market Protocol. The Ministry also took part in the 58th Extraordinary Council of Ministers & Uganda–Kenya Bilateral Summit in where 8 MoUs were signed, including a Resource-Sharing Agreement between the Karamoja & Turkana communities, commitments were made on infrastructure projects such as the Naivasha–Malaba SGR extension & regional trade facilitation measures. The Ministry coordinated national participation in the Concept Development Conference for the 14th EAC Armed Forces Command Post Exercise (Ushirikiano Imara 2026), enhancing regional defence collaboration & conducted a national stakeholder engagement to review implementation of EAC Council and Sectoral Directives, with 33 of 38 directives fully implemented. In the social sector, Uganda participated in regional meetings on population statistics & gender mainstreaming, while at the institutional level, MEACA prepared and submitted its Draft Strategic Plan (FY 2025/26–2029/30) to NPA, compiled the Annual Performance Report for FY 2024/25, and finalized the 2025 Statistical Abstract in collaboration with UBOS. The Ministry strengthened digital record management through the rollout of an EDRMS.

Variations and Challenges

VARIANCE

The ministry has an annual budget of 46.112Bn. The approved Q1 Cash Flow Plan is UGX 20.267Bn, of which UGX 0.393 M is wage, UGX 15.148 Bn being Non-wage, UGX 0.093 is development and UGX 4.633 bn being Arrears.

During the implementation of Q1 the Ministry received a Total Funding of UGX 8.465Bn, therefore, creating a negative variance of 11.801Bn.

-All Wage, pension & Gratuity for the quarter were received, as per the Approved plan.

- Zero development and Arrears funds were received and only 4,2 Billion funds were provided for & EAC contributions - 40 % of the expected funds

CHALLENGES

The negative variance of 11.801Bn resulted into 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 and the non remittance of funds for Arrears has curtailed the Ministry from clearing all the verified Pension Arrears beneficiaries.

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<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	0.190	0.190	0.025	0.021	13.2 %	11.1 %	84.0 %
Vote Function:01 Regional Integration	0.190	0.190	0.025	0.021	13.2 %	11.1 %	84.0 %
010008 Capacity Strengthening	0.070	0.070	0.018	0.014	25.7 %	20.0 %	77.8 %
010013 Support to agro-processing & value addition	0.017	0.017	0.000	0.000	0.0 %	0.0 %	
010032 Regional Policies, Laws and Strategic Frameworks	0.103	0.103	0.007	0.007	6.8 %	6.8 %	100.0 %
Programme:07 Private Sector Development	1.730	1.730	0.315	0.185	18.2 %	10.7 %	58.7 %
Vote Function:01 Regional Integration	1.730	1.730	0.315	0.185	18.2 %	10.7 %	58.7 %
000014 Administrative and Support Services	0.810	0.810	0.167	0.082	20.6 %	10.1 %	49.1 %
190001 Private sector coordination	0.277	0.277	0.060	0.060	21.7 %	21.7 %	100.0 %
190025 Research and Advisory	0.040	0.040	0.000	0.000	0.0 %	0.0 %	
190029 Development of Standards	0.521	0.521	0.046	0.043	8.8 %	8.3 %	93.5 %
190038 Enterprise Training and Advisory Services	0.082	0.082	0.042	0.000	51.0 %	0.0 %	0.0 %
Programme:16 Governance and Security	44.200	44.476	8.125	7.667	18.4 %	17.3 %	94.4 %
Vote Function:01 Regional Integration	2.531	2.531	0.443	0.401	17.5 %	15.8 %	90.5 %
460012 Regional integration and international relations	0.949	0.949	0.130	0.128	13.7 %	13.5 %	98.5 %
460029 Regional Peace and security Initiatives Coordination	0.287	0.287	0.048	0.048	16.7 %	16.7 %	100.0 %
460030 Democratization Services	0.058	0.058	0.000	0.000	0.0 %	0.0 %	
460035 Advocacy, reserach and Public awareness programmes	0.329	0.329	0.145	0.137	44.0 %	41.6 %	94.5 %
460040 Border Control Management	0.143	0.143	0.000	0.000	0.0 %	0.0 %	
460051 Regional Policies, Laws and Strategic Frameworks	0.364	0.364	0.054	0.051	14.8 %	14.0 %	94.4 %
460066 Supervision and Monitoring of Field Offices	0.178	0.178	0.025	0.021	14.0 %	11.8 %	84.0 %
460093 Bills, Acts and Regulations	0.013	0.013	0.000	0.000	0.0 %	0.0 %	
460128 Translation, simplification and dissemination of laws	0.209	0.209	0.041	0.016	19.6 %	7.7 %	39.0 %

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	44.200	44.476	8.125	7.667	18.4 %	17.3 %	94.4 %
Vote Function:02 Policy, Planning and Support Services	41.669	41.945	7.682	7.266	18.4 %	17.4 %	94.6 %
000001 Audit and Risk Management	0.171	0.171	0.033	0.033	19.3 %	19.3 %	100.0 %
000003 Facilities and Equipment Management	0.093	0.093	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.461	0.461	0.101	0.095	21.9 %	20.6 %	94.1 %
000005 Human Resource Management	7.664	7.940	0.887	0.745	11.6 %	9.7 %	84.0 %
000006 Planning and Budgeting services	0.991	0.991	0.208	0.205	21.0 %	20.7 %	98.6 %
000007 Procurement and Disposal Services	0.248	0.248	0.047	0.046	19.0 %	18.5 %	97.9 %
000008 Records Management	0.112	0.112	0.049	0.032	43.6 %	28.5 %	65.3 %
000014 Administrative and Support Services	30.205	30.205	6.032	5.926	20.0 %	19.6 %	98.2 %
000015 Monitoring and Evaluation	0.251	0.251	0.042	0.042	16.8 %	16.8 %	100.0 %
000022 Research and Development	0.240	0.240	0.071	0.000	29.6 %	0.0 %	0.0 %
000029 Capacity Building	0.284	0.284	0.032	0.029	11.3 %	10.2 %	90.6 %
000033 Support to Regional Offices	0.182	0.182	0.031	0.008	17.0 %	4.4 %	25.8 %
000036 Strategies and Project Development	0.160	0.160	0.022	0.000	13.7 %	0.0 %	0.0 %
000038 Compliance Monitoring	0.103	0.103	0.052	0.052	50.5 %	50.5 %	100.0 %
000040 Inventory Management	0.030	0.030	0.008	0.007	26.7 %	23.3 %	87.5 %
000063 Quality Assurance Systems	0.320	0.320	0.038	0.028	11.9 %	8.8 %	73.7 %
460026 Policy Development and Analysis	0.155	0.155	0.029	0.018	18.8 %	11.6 %	62.1 %
Total for the Vote	46.120	46.396	8.465	7.873	18.4 %	17.1 %	93.0 %

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.572	1.848	0.393	0.384	25.0 %	24.4 %	97.7 %
211104 Employee Gratuity	0.074	0.074	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.098	1.098	0.283	0.272	25.8 %	24.8 %	96.1 %
211107 Boards, Committees and Council Allowances	0.044	0.044	0.010	0.010	22.9 %	22.9 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.010	0.010	24.9 %	24.9 %	100.0 %
221001 Advertising and Public Relations	0.350	0.350	0.065	0.048	18.6 %	13.7 %	73.8 %
221002 Workshops, Meetings and Seminars	3.123	3.123	0.654	0.495	20.9 %	15.8 %	75.7 %
221003 Staff Training	0.328	0.328	0.035	0.031	10.7 %	9.5 %	88.6 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.007	0.001	23.5 %	3.4 %	14.3 %
221008 Information and Communication Technology Supplies.	0.171	0.171	0.042	0.038	24.6 %	22.2 %	90.5 %
221009 Welfare and Entertainment	0.626	0.626	0.155	0.147	24.8 %	23.5 %	94.8 %
221011 Printing, Stationery, Photocopying and Binding	0.596	0.596	0.118	0.049	19.8 %	8.2 %	41.5 %
221012 Small Office Equipment	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.860	0.860	0.215	0.215	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.069	0.069	0.017	0.012	24.6 %	17.3 %	70.6 %
222002 Postage and Courier	0.028	0.028	0.007	0.000	25.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.029	0.029	0.007	0.002	24.3 %	6.9 %	28.6 %
223003 Rent-Produced Assets-to private entities	1.864	1.864	0.466	0.466	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.168	0.168	0.042	0.042	25.1 %	25.1 %	100.0 %
223005 Electricity	0.084	0.084	0.021	0.021	25.0 %	25.0 %	100.0 %
223006 Water	0.020	0.020	0.005	0.000	25.3 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.318	0.318	0.139	0.068	43.7 %	21.4 %	48.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.126	0.126	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.251	0.251	0.042	0.042	16.8 %	16.8 %	100.0 %
227001 Travel inland	1.694	1.694	0.288	0.265	17.0 %	15.6 %	92.0 %
227002 Travel abroad	3.620	3.620	0.414	0.399	11.4 %	11.0 %	96.4 %
227004 Fuel, Lubricants and Oils	0.966	0.966	0.250	0.250	25.9 %	25.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.420	0.420	0.080	0.034	19.1 %	8.1 %	42.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.048	0.048	0.004	0.004	8.4 %	8.4 %	100.0 %
262101 Contributions to International Organisations-Current	21.050	21.050	4.210	4.210	20.0 %	20.0 %	100.0 %
273104 Pension	1.469	1.469	0.367	0.323	25.0 %	22.0 %	88.0 %
273105 Gratuity	0.164	0.164	0.082	0.000	50.1 %	0.0 %	0.0 %
282101 Donations	0.050	0.050	0.030	0.030	60.0 %	60.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.093	0.093	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	4.130	4.130	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.022	0.022	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.481	0.481	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	46.120	46.396	8.464	7.873	18.4 %	17.1 %	93.0 %

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Quarter 1

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	0.190	0.190	0.025	0.021	13.16 %	11.05 %	84.00 %
Vote Function:01 Regional Integration	0.190	0.190	0.025	0.021	13.16 %	11.05 %	84.0 %
Departments							
003 Production and Infrastructure	0.190	0.190	0.025	0.021	13.2 %	11.1 %	84.0 %
Development Projects							
N/A							
Programme:07 Private Sector Development	1.730	1.730	0.316	0.185	18.27 %	10.69 %	58.54 %
Vote Function:01 Regional Integration	0.190	0.190	0.025	0.021	13.16 %	11.05 %	84.0 %
Departments							
001 Economic Affairs	1.730	1.730	0.316	0.185	18.3 %	10.7 %	58.5 %
Development Projects							
N/A							
Programme:16 Governance and Security	44.200	44.476	8.124	7.669	18.38 %	17.35 %	94.40 %
Vote Function:01 Regional Integration	0.190	0.190	0.025	0.021	13.16 %	11.05 %	84.0 %
Departments							
002 Political Affairs	0.831	0.831	0.130	0.101	15.6 %	12.2 %	77.7 %
003 Production and Infrastructure	0.572	0.572	0.075	0.064	13.1 %	11.2 %	85.3 %
004 Social Affairs	1.127	1.127	0.238	0.237	21.1 %	21.0 %	99.6 %
Development Projects							
N/A							
Vote Function:02 Policy, Planning and Support Services	41.669	41.945	7.681	7.267	18.43 %	17.44 %	94.6 %
Departments							
001 Finance and Administration	41.577	41.852	7.681	7.267	18.5 %	17.5 %	94.6 %
Development Projects							
1921 Institutional Development for Ministry of East African Community Affairs	0.093	0.093	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	46.120	46.396	8.465	7.875	18.4 %	17.1 %	93.0 %

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Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
Vote Function:01 Regional Integration		
<i>Departments</i>		
Department:003 Production and Infrastructure		
Key Service Area:010008 Capacity Strengthening		
PIAP Output: 01411202 Capacity of value chain actors enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
- Conduct 1 public awareness and sensitization activities on EAC integration in the Agriculture, Food security and Fisheries sub sectors	Activity not convened.	Due to insufficient funding.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		13,912.423
	Total For Budget Output	13,912.423
	Wage Recurrent	0.000
	Non Wage Recurrent	13,912.423
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:010013 Support to agro-processing & value addition**PIAP Output: 01411101 Market information systems established****Programme Intervention: 014111 Promote market penetration for agro-based products**

	No activity planned for under Q1	No activity planned for under Q1
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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

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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Key Service Area:010032 Regional Policies, Laws and Strategic Frameworks

PIAP Output: 01116103 Capacity of value chain actors enhanced

Programme Intervention: 011161 Strengthen the agricultural extension system

- Conduct 1 Engagement with EAC Partner States on technical matters of regional integration in Agricultural sector	Engagement meetings not convened by the EAC Secretariat	The activity was deferred to Q2
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227002 Travel abroad	7,372.000
Total For Budget Output	7,372.000
Wage Recurrent	0.000
Non Wage Recurrent	7,372.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	21,284.423
Wage Recurrent	0.000
Non Wage Recurrent	21,284.423
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:07 Private Sector Development

Vote Function:01 Regional Integration

Departments

Department:001 Economic Affairs

Key Service Area: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: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated		
Programme Intervention: 072521 Implement Trade facilitation strategies		
Convening bi-annual Common Market Protocols engagements on the 10 Sub Committee Meetings; -1 on Trade in Services -1 on Movement of Goods -1 on Capital -1 on Labour -1 on Communication	5 Sub committee engagements of the EAC common Market were convened to discuss the status of implementation of the common Market under the respective sub Committees of - Trade in services, movement of goods, Capital Labour and Communication. this will feed int the National implementation Committee engagement	As planned
Coordinate and participate in 1 National Implementation Committee(NIC) on Common Market Protocol. Coordinate and participate in 1 Regional Monitoring Group meeting on Common Market Protocol	Activities not convened by EAC Secretariat	Activities not convened by EAC Secretariat
PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.		
Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)		
Key EAC Regional engagements to foster the integration process Engaged i) 1 Summit ii) 1 Extra-ordinary Summit iii) 1 Ordinary Council meetings iv) 1 Extra-ordinary council vii) 1 sectoral council on EAC Affairs and Planning viii) 1 STIFI	<p>- The 1st DPM participated in an official visit to Kenya together with H.E the President of Uganda from 28th July – 1st August, 2025. Discussed among others are Trade facilitation components of the EAC</p> <p>-Participated in the 35th meeting of the Sectoral Council of Ministers Responsible for EAC Affairs and Planning and the 58th extra ordinary meeting of the Council of Ministers - 31st August – 6th September, 2025 Arusha, Tanzania.</p> <p>-The 1st DPM Participated in the 15th UK – Africa Business, Trade and Investment Summit, 12th September, 2025 at the Royal Horse Guards Hotel and One Whitehall Place, London.</p>	EAC Secretariat did not convene Some of the planned activities
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
- conduct 4 radio talk shows, (1 talk show per sub region per quarter)	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
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PIAP Output: 07022001 Markets negotiated and penetrated**Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

- Conduct 2 mass media engagements; i) 1 press conferences/ briefings - ii) newspaper supplements advertorials, commercials -Conduct 2 television talk shows; i)-1 Technical Talk shows ii)-1 Political Talk shows	- The 1st DPM participated in one TV Show with SABC (South African Broadcasting Cooperation) on women on cross border Trade in September. The masses were abressed with information on how to participate and benefit from the EAC Integration. - Conducted one Press Conference facilitated by the the 1st DPM together with the Commissioners. the Media was taken through some of the Key Milestones of the integration agenda - One News supplements was issued in the New vision highlighting current events of the EAC	AS PLANNED
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	9,000.000
221002 Workshops, Meetings and Seminars	35,800.000
227001 Travel inland	5,846.000
227002 Travel abroad	31,294.261
Total For Budget Output	81,940.261
Wage Recurrent	0.000
Non Wage Recurrent	81,940.261
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:190001 Private sector coordination**PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated****Programme Intervention: 072521 Implement Trade facilitation strategies**

- Convene 1 National consultative meeting on EAC E-Commerce Strategy and Standards	Coordinated and convened the National Consultative engagement on the E Commerce Strategy and Standards at the Ministry's Board room. all concerned MDA's participated and a detailed report is available with the department.	As planned
- Conduct 1 Sectoral Council on Trade, Industry, Finance and Investment	Coordinated and participated in one Sectoral Council on Trade, Industry , Finance and Investments in Arusha TZ. A detailed report of this engagement is available	as planned

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated		
Programme Intervention: 072521 Implement Trade facilitation strategies		
-Coordinate and participate in 1 Regional Meeting on Trade in Goods & Services & OSBPs - Coordinate and participate in 1 Regional Meeting on EAC Mark UP II Project & Special Economic Zones	<p>- Participated in 1 Regional OSBP Steering Committee where Partner States reported progress in establishing JBOC, NOSC, BOSC, and key issues from National Committees were addressed. Inputs were provided on draft NOSC procedural guidelines, while the implementation of the Digitalized OSBP Performance Measurement Tool was reviewed to strengthen performance monitoring. Critical training needs for OSBP staff were identified, & progress on the OSBP Sustainability Strategy 2021/22–2025/26 was evaluated to inform the development of the 2026/27–2030/31 strategy, ensuring long-term operational sustainability.</p> <p>Coordinated & participated in the 3rd MARKUP II National Steering Committee Meeting , fostering actionable strategies to enhance intervention sustainability and strengthen SME support through finance access, market expansion, branding, & digital distribution channels.</p>	Implemented as per plan.
- Coordinate and participate in 1 Regional Preparatory Meetings	- Successfully coordinated and led one preparatory meeting of the 3rd RTF on 23rd September 2025 to review the revised EAC Rules of Origin (ROOs). The meeting concluded with a clear recommendation to retain the current Rules of Origin, ensuring continuity and stability in regional trade regulations.	As per plan.
	No Activities planned for in Q1	No Activities planned for in Q1
- Participate in 1 Regional Committee meetings on tax harmonization within the EAC	On 17th September 2025,1 National Consultative Meeting on the EAC–India CBIC Authorized Economic Operator (AEO) Mutual Recognition Agreement (MRA) was convened. The meeting reviewed the draft text and submitted consolidated comments to the EAC Secretariat for regional consultation.	Implemented as per plan.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated		
Programme Intervention: 072521 Implement Trade facilitation strategies		
Participate in 1 Meetings for Continental Free Trade Area, Tripartite, Banking and Insurance and Trade in Services	- Participated in 1 the National Committee on Trade in Services meeting (29–30 Sept 2025), which; i) Consolidated national inputs for revising Services Sector commitments; ii) Reviewed the regional database on Trade in Services Restrictions; and iii) Assessed the 2nd Peer-to-Peer Learning Conference report on Financial Services to guide sectoral improvements. -	As per plan.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		9,400.000
227002 Travel abroad		45,378.389
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	59,778.389
	Wage Recurrent	0.000
	Non Wage Recurrent	59,778.389
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area: 190025 Research and Advisory**PIAP Output: 07022001 Markets negotiated and penetrated****Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports****PIAP Output: 07252103 Markets negotiated and penetrated leveraging on economic and commercial diplomacy****Programme Intervention: 072521 Implement Trade facilitation strategies**

	Activity not planned for in Q1	Activity not planned for in Q1
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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

VOTE: 021 Ministry of East African Community Affairs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:190029 Development of Standards**PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.****Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)**

- Undertake 1 Partnership with Uganda Women Cross Borders Traders' Union in Popularization of the EAC Simplified Trade Regime, other Trade facilitation initiatives, & empowering Women Cross Border Associations in the newer Border Posts at Moroto, Goli, Malaba, Mirama	- Conducted 1 Sensitization on EAC Trade Activities and Border Management: On 11th August 2025, a session was conducted at Goli Border Post to sensitize stakeholders on EAC trade-related activities, the role of Joint Border Management Committees (BMCs), and the monitoring of EAC program implementation. The meeting noted that the border regularly convenes BMCs and reviewed the outcomes, which are to be escalated to the national and regional committees for further action.	Implemented as per plan.
	Activity not planned for in Q1	Activity not planned for in Q1
Conduct 1 District Engagement to sensitize the community about EAC Integration and Support to Parish Development Model (PDM) Beneficiaries to access Regional Markets in the, Central, Western, Albertine and Eastern Region (1 Region per quarter)	Activity not conducted.	Due to insufficient funding
- Coordinate and participate in 1 Regional Sectoral Committees on Finance and Economic Affairs	Participated in the 1st Extraordinary Sectoral Council on Finance and Economic Affairs (SCFEA) held from 23rd to 25th July 2025. The meeting addressed Partner States' non-compliance with the EAC Treaty and its Protocols, particularly regarding discriminatory fiscal measures affecting intra-EAC trade, and issued directives to Partner States to ensure full compliance.	As per plan.
	Activity not planned for under Q1.	Activity not planned for under Q1.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	33,210.000
221011 Printing, Stationery, Photocopying and Binding	723.252
227001 Travel inland	9,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	42,933.252
	Wage Recurrent	0.000
	Non Wage Recurrent	42,933.252
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:190038 Enterprise Training and Advisory Services**PIAP Output: 07022001 Markets negotiated and penetrated****Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

- Production & printing of assorted IEC Materials & other promotional material for sensitization engagements. (Printing of Branded Note Books, Pens,T shirts, Caps, Umbrellas)	- Procured and distributed branded IEC Materials and Copies of the Simplified Trade Regime (STR).Items were disseminated to various stakeholders during sensitization and national meetings hosted by MEACA	Implemented as per plan.
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Expenditures incurred in the Quarter to deliver outputs *UShs 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	184,651.902
Wage Recurrent	0.000
Non Wage Recurrent	184,651.902
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance and Security**Vote Function:01 Regional Integration***Departments***Department:002 Political Affairs****Key Service Area:460012 Regional integration and international relations**

VOTE: 021 Ministry of East African Community Affairs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
- Coordinate and participate in 1 sectoral engagements on Legal and Judicial	- Coordinated and attended the multi-agency experts working group on the EAC mutual defence pact from 22nd-24th august 2025, in Arusha. The meeting reviewed the comments and proposed changes from URT on the Draft EAC mutual defence pact and Draft EAC Mutual Defence Pac was adopted	The Sectoral Council on Legal and Judicially not convened BY EAC Secretariat
- Conduct 1 national stakeholder engagement to monitor the implementation of EAC Decisions/Directives that fall under the Political Affairs	- Conducted one National stakeholder engagement on the status of implementation of sectoral council decisions and directives on 25th September, 2025 in the MEACA Main boardroom. During the engagement, 13 MDAs participated namely; MIA, MODVA, MOFA, OPM, MOGLSD, MOJCA, Parliament, ISO, ESO, UPF, ULRC & UP. 38 EAC Sectoral council (sectoral councils on cooperation in defence and interstate security) Decisions & Directives were disseminated & assessed and Thirty Three (33) of these decisions were implemented by Uganda while 5 are still on going.	As per plan.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		13,950.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227002 Travel abroad		8,495.000
	Total For Budget Output	23,445.000
	Wage Recurrent	0.000
	Non Wage Recurrent	23,445.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:460029 Regional Peace and security Initiatives Coordination		

VOTE: 021 Ministry of East African Community Affairs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Coordinate & participate in 1 Concept development conference (CDC)	- Coordinated and participated in the Concept Development Conference (CDC) for the 14th EAC Armed Forces Command Post Exercise (CPX) – Ushirikiano Imara 2026, held from 18th–20th August 2025 in Nairobi, Kenya. The conference brought together representatives from 14 MDAs from Uganda, including officials from MODVA, MEACA, MIA, UPF, ISO, ESO, and MOJCA. The CDC successfully developed the draft theme, main idea, objectives, concept of operations, exercise timelines, budget, command & control/manning structure, and defined the roles & responsibilities of the host nation and partner states. These outputs will be reviewed and adopted during the upcoming Initial Planning Conference (IPC) for Ushirikiano Imara 2026.	As per plan.
	Activity not planned for in in Q1	Activity not planned for in in Q1
	Activity not planned for in in Q1	Activity not planned for in in Q1
- Coordinate & participate in 1 regional meeting of immigration technical experts on harmonization/discussion of the various EAC travel, work related policies & documents	- coordinated and participated in one Regional Technical Working Group (RTWG) meeting on EAC Migration Statistics held from 18th - 23rd August 2025 in Mombasa, Kenya. The meeting aimed to strengthen the regional framework for the collection, analysis, & harmonization of migration related data across Partner States. During the meeting, members validated the EAC Harmonized Guidelines on Migration, Temporary Mobility, & Displacement Statistics; the Compliance Framework for the guidelines; & the 3rd Edition of the EAC Migration Statistics Report, while also undertaking a baseline compliance assessment for all Partner States. Uganda was represented by four (4) members of the RTWG drawn from MEACA, MIA,UBOS, & MGLSD.	Implemented as per plan.
	Activity not planned for in in Q1	Activity not planned for in in Q1

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16711101 Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

	Activity not planned for in in Q1	Activity not planned for in in Q1
- Conduct 1 national stakeholders' engagement to monitor & evaluate the framework for the operationalization of the EAC early warning mechanism & conflict prevention, management & resolution.	Conducted a stakeholder engagement on the operationalization of the EAC Early Warning Mechanism (EACWARN), bringing together over 100 participants, including 45 from transboundary security and border management agencies, as well as gender-balanced community representatives. The engagement enhanced coordination among agencies and resulted in the development of an action plan outlining policy recommendations and support needs to strengthen national early warning capacities. Post-evaluation results showed that over 80% of participants demonstrated improved understanding of EACWARN's mandate, processes, and national roles.	As per plan

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

Item	Spent
221002 Workshops, Meetings and Seminars	8,000.000
227001 Travel inland	21,100.000
227002 Travel abroad	19,000.000
Total For Budget Output	48,100.000
Wage Recurrent	0.000
Non Wage Recurrent	48,100.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460030 Democratization Services

PIAP Output: 16511104 Democratization across the EAC enhanced

Programme Intervention: 165111 Strengthen democracy and electoral processes

- Provide additional facilitation (ticket upgrade) for 2 Constitutional Experts to participate in Political Confederation activities at the Region	The activity was not convened	Due to insufficient funding
	Activity not planned for in Q1	Activity not planned for in Q1

VOTE: 021 Ministry of East African Community Affairs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area: 460035 Advocacy, research and Public awareness programmes

PIAP Output: 16711105 Enhanced EAC awareness

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

-Conduct 1 Annual radio talk show, in 1 sub-region on the progress and milestones of Political Affairs in EAC integration	Conducted one radio talk show at Radio West, in the Western sub-region on the progress and milestones of Political Affairs in EAC integration	as planned
- Conduct 1 research study: assessment of emerging threats and the state of peace and security on selected borders	- Conducted an assessment on the status of peace & security at Bunagana Border & Mpondwe OSBP, followed by the development of a draft report based on field data collection & stakeholder consultations. The assessment established that while cross-border trade & community relations remain largely stable, intermittent security incidents & coordination gaps among border agencies pose emerging threats to regional integration. The findings further indicated that EAC interventions have positively impacted the livelihoods of border business communities through improved infrastructure & joint peace initiatives. The report proposes targeted interventions at regional & bilateral levels to strengthen border security collaboration, and promote sustainable cross-border peace & economic cooperation.	Implemented as per plan.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		24,995.000
	Total For Budget Output	24,995.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,995.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Key Service Area:460040 Border Control Management**PIAP Output: 16111501 Border Security and Control Strengthened****Programme Intervention: 161115 Enhance regional and continental security**

	Activity not Planned for in Q1	Activity not Planned for in Q1
	Activity not Planned for in Q1	Activity not Planned for in Q1
- Convene 1 national stakeholders engagement on the coordination of National and Regional efforts on Karamoja Development	The National Consultative engagement not undertaken because of funding constraints	Due to insufficient funding.

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

Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16711103 Bilateral and multilateral engagements undertaken

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

- Coordinate and participate 1 bilateral engagements	- Participated in the Uganda-Kenya Bilateral Summit; 29th-31st July, 2025, Nairobi-Kenya. where; i) 8 MOUs were signed, ii) Concluded the MOU & Resource Sharing Agreement between the Karimojong of Uganda & Turkana of Kenya; iii) Considered major regional infrastructure projects, including the extension of the Standard Gauge Railway (SGR) from Naivasha to Malaba & onward into Uganda, as well as the dulling the Nairobi Nakuru Mau Summit road, which will connect to Malaba & continue into Uganda, thereby enhancing connectivity & trade facilitation; iv) Resolution of NTBs that continue to impede the free flow of goods & undermine the objectives of regional integration. v) Joint establishments of the largest Regional Steel Factory in Tororo by Uganda and Kenya to reduce dependence on imports and promote exports within the EAC	Implemented as per the plan.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227002 Travel abroad	4,863.509
Total For Budget Output	4,863.509
Wage Recurrent	0.000
Non Wage Recurrent	4,863.509
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 460093 Bills, Acts and Regulations

PIAP Output: 16020102 Bills developed for effective governance

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

- Photocopying of EALA Bills and reports for FY 2025/2026 for laying before Parliament of Uganda	Activity not undertaken	Due to insufficient funding.
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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

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

Key Service Area:460128 Translation, simplification and dissemination of laws**PIAP Output: 16211103 Certainty of laws and regulations ensured****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

-Procure IEC materials to facilitate the Political Confederation process including PC pack, CPMR(Ateker-Peace caravan resolutions),EAC Treaty, CMP, CU, Protocol on Peace & Security to be used in sensitization engagements.	-Procured IEC materials to facilitate the Political Confederation process including PC pack, CPMR(Ateker-Peace caravan resolutions),EAC Treaty, CMP, CU, Protocol on Peace & Security to be used in sensitization engagements. the procurement is yet to be concluded on the EGP Procurement potol	Procurement process still ongoing
	Activity not planned for under Q1	Activity not planned for under Q1

Expenditures incurred in the Quarter to deliver outputs*UShs 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	101,403.509
Wage Recurrent	0.000
Non Wage Recurrent	101,403.509
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Production and Infrastructure**Key Service Area:460012 Regional integration and international relations**

VOTE: 021 Ministry of East African Community Affairs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
<p>- Participate in 2 of the Sectoral Council Meetings: Energy, Petroleum & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Transport, Communication & Meteorology; Lake Victoria Basin; EAC Affairs & Planning; Council of Ministers</p>	<p>Participated in 3 Sectoral Council Meetings;</p> <p>-58th Extraordinary Council of Ministers: The meeting was aborted at the Ministerial level & therefore no decisions or directives were made.</p> <p>-5th Sectoral Council of Ministers Responsible for EAC Affairs & Planning: That directed the EAC Secretariat to convene meetings of the National Implementation Committee, Regional Monitoring Group & CMP. The meeting also adopted the draft 7th EAC Development Strategy (2026/27–2030/31) & instructed Secretariat to ensure its alignment with the EAC Vision 2050. In addition, the Council approved the draft ToRs for the assessment & review of the EAC Vision 2050.</p> <p>- 12th Sectoral Council on Tourism & Wildlife Management which deliberated on key regional priorities, directed EAC Secretariat to initiate the development of a new Regional Tourism Marketing Strategy, as the current one will expire in Dec, 2025; instructed Secretariat to collaborate with S.Sudan to finalize preparations for the 4th EAC Tourism Exp</p>	<p>As per plan.</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: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
- Coordinate Uganda's participation/decision making in 5 of the technical EAC Integration matters in the following sectors: Infrastructure; Energy & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Lake Victoria basin; Industry	<p>Coordinated 4 technical EAC Integration matters;</p> <p>-Fact-Finding Mission under the Peaceful & Resilient Borderlands Programme, jointly implemented by EAC Secretariat & TMA. Key recommendations included upgrading Ntoroko (Ug) & Kasenyi (DRC) Ports to handle larger vessels, dredging or constructing piers in deeper waters to address water level fluctuations & improving access roads Karugutu–Ntoroko (55km) in Ug & Kasenyi–Bunia (53km) in DRC.</p> <p>-Railways Task Force meeting that reviewed the draft Railways Interoperability Bill, ToRs for review the Master Plan & the proposal to establish a High-level Standing Committee on Railways.</p> <p>-Regional Policy Steering Committee meeting for MLVMCT Project. Partner States agreed to draft MoU by 11th Aug, 25, implement the roadmap for operationalizing the Regional MRCC & expedite completion of national SAR centres.</p> <p>-Working visit with the PS to monitor progress on MRCC construction in Mwanza & the team emphasized timely completion of maritime facilities</p>	As per plan.

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

Item	Spent
227002 Travel abroad	35,057.307
Total For Budget Output	35,057.307
Wage Recurrent	0.000
Non Wage Recurrent	35,057.307
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460035 Advocacy, reserach and Public awareness programmes

VOTE: 021 Ministry of East African Community Affairs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16711105 Enhanced EAC awareness

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

-Conduct 1 public awareness and sensitization activities on EAC integration in the Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife, and Industry sub sectors	- One public awareness was conducted for stakeholders on Maritime safety at KAAZI Maritime Search & Rescue Centre, Entebbe Maritime Search and Rescue Coordination Centre, KAISO, Zengebe, and Panyimur Search & Rescue Centres. Key issues of concern included: Inadequate capacity in terms of human expertise and equipment to respond to incidents, Ignorance of among the vessel operations on the use of the 110 call code, under-prioritization of safety on water, and unwillingness of the vessel operators to provide data regarding their operations to the authorities.	As per plan.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
227001 Travel inland	14,275.423
Total For Budget Output	14,275.423
Wage Recurrent	0.000
Non Wage Recurrent	14,275.423
Arrears	0.000
AIA	0.000

Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks

PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

	No activity planned for in Q1	No activity planned for in Q1
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PIAP Output: 16711105 Enhanced EAC awareness

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated

Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments

	No activity planned for in Q1	No activity planned for in Q1
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
Total For Budget Output	0.000

VOTE: 021 Ministry of East African Community Affairs

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

Key Service Area:460066 Supervision and Monitoring of Field Offices**PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated****Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments**

- Conduct 1 Follow up visits on CASSOA, LVFO and EACAA programmes and Projects in Uganda	- Conducted 1 follow up visit to CASSOA, EACAA and LVFO. Key findings include: (1) CASSOA: 7 Draft model Regulations for EAC Civil Aviation Airworthiness of Aircraft had been developed & submitted to Partner States for review. A number of challenges were still outstanding in CASSOA. They included: lack of a reliable funding mechanism, slow harmonization of regulations and procedures across partner states, insufficient enforcement powers for the regulations and laws, and inadequate skilled technical personnel. (2) EACAA: (1) The Academy was developing an infrastructure Project aimed at addressing some of the funding challenges hindering its operations, (2) The runway had been rehabilitated & was in use, (3) LVFO: The organization had completed & submitted consultancy outputs on the performance review of Fisheries Management Plan III & draft of Plan IV was ready for regional validation.	As per plan.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		14,420.000
	Total For Budget Output	14,420.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,420.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	63,752.730
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	63,752.730
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Social Affairs**Key Service Area:460012 Regional integration and international relations****PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented****Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

-Convene 1 Preparatory meetings towards council and Sectoral Council meetings - Conduct 1 National stakeholders' meeting to give input into the Regional Strategy for promoting Women in Business for Socio-Economic Development	- Participated in the 35th Sectoral Council on EAC Affairs and Planning, which reviewed and made key recommendations on the Draft EAC Digital Transformation Strategy (2025–2030), the Status Report on the Reform of Non-Compliant Laws under the Common Market Protocol, the Draft Terms of Reference for the Development of an EAC Language Policy, and the organization of the Youth Leadership Summit 2025.	- National Stakeholder Meeting on Strategy for Promoting Women in Business will be convened in Quarter 2 October 29th 2025
- One dissemination of the EAC Labor Migration policy and EAC Social Protection Policy	- Dissemination of the EAC Labour Migration Policy is ongoing and being progressively undertaken across MDAs responsible for labour migration. The exercise aims to enhance awareness and compliance with key provisions of the Policy, including labour migration governance, protection and empowerment of migrant workers, access to social security and social protection, facilitation of remittances, promotion of ethical recruitment practices, and implementation of Mutual Recognition Agreements (MRAs), among others.	Implemented 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: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Participate in the following Technical Meetings, -1 in Health sector -1 in Education, Science and Technology sector -1 in Gender, Social Protection and Community Development sector	<p>- Participated in the Regional Technical Working Group on Population and Housing Statistics held from 25th to 29th August 2025 in Mombasa, Kenya. The meeting adopted the Final Compliance Assessment Framework for the development of Population and Housing Census administrative reports and guidelines for computing population projections. A baseline compliance assessment of these frameworks was also conducted across all EAC Partner States.</p> <p>- Participated in the Regional Meeting of Experts on Gender, Youth, Children, Social Protection, and Community Development held from 1st to 4th September 2025 in Entebbe, Uganda. The meeting reviewed key social sector frameworks and strategies, focusing on interventions to empower communities and foster an enabling environment for stakeholders to actively participate in regional integration and the overall development of the East African Community.</p>	- Technical Meeting on Health sector not convened by EAC Secretariat.
	No activity Planned for in Q1	No activity Planned for in Q1
Participation in the following EAC Conference; -1 in the Health sector -1 under education sector -1 Youth Ambassadors debate, youth leader conference & Children conference	EAC Conferences not undertaken.	Not Convened by the EAC Secretariat
	No activity planned for in Q1	No activity planned for 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: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Coordinate & participate in the following Sectoral councils; -1 on Health -1 on Education, Science, Culture and Sports -1 on Youth & Gender -1 on EAC Affairs -1 Ordinary Council meetings	<p>- The 35th Sectoral Council of Ministers of EAC Affairs & Planning was held in Arusha, Tanzania, from 31st August to 3rd September 2025. The meeting reviewed & made key recommendations on the Draft East African Community Digital Transformation Strategy (2025–2030) aimed at accelerating the region’s digital integration & innovation agenda; the Status Report on Tracking the Reform of Non-Compliant National Laws under the EAC Common Market Protocol to ensure full alignment with regional commitments; the Draft Terms of Reference (ToRs) for the development of an EAC Language Policy to promote inclusivity & effective communication across Partner States; & preparations for the EAC Youth Leadership Summit</p> <p>- The 58th Extraordinary Meeting of the EAC Council of Ministers was held in Arusha, Tanzania, from 2nd to 6th Sept 2025. The meeting reviewed progress & provided directives to enhance cooperation across all 17 areas of EAC integration, including trade, infrastructure, health, & education,</p>	Sectoral councils on Health; Education, Science, Culture and Sports; and Youth & Gender not convened by EAC Secretariat.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		13,950.000
227002 Travel abroad		55,637.018
	Total For Budget Output	69,587.018
	Wage Recurrent	0.000
	Non Wage Recurrent	69,587.018
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:460035 Advocacy, reserach and Public awareness programmes

VOTE: 021 Ministry of East African Community Affairs

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16711105 Enhanced EAC awareness		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
-Coordinate 1 national consultations and engagements with Kiswahili stakeholders and share progress on implementation of the 21st EAC Summit directive on promoting Kiswahili as an EAC official language (state and non-state actors)	Convened 1 national consultations and engagements with Kiswahili stakeholders and share progress on implementation of the 21st EAC Summit directive on promoting Kiswahili as an EAC official language A detailed report is available with the department	as planned
- Coordinate 1 Kiswahili trainings for MDAs (OPM, OP, MOJC, Cabinet, Parliament, MIA/ Frontline workers, MOFPED, MOWT, etc.) - Conduct Quarterly Kiswahili training of MEACA staff on Kiswahili language	- Training sessions are being conducted for 72 Ministry staff members in the Ministry's main boardroom twice a week (every Monday and Tuesday) to enhance their knowledge and proficiency in Kiswahili.	Kiswahili trainings for MDAs not conducted due to insufficient funding.
	No activity Planned for in Q1	No activity Planned for in Q1

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
221002 Workshops, Meetings and Seminars	15,805.000
221003 Staff Training	10,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
224011 Research Expenses	68,000.000
Total For Budget Output	97,805.000
Wage Recurrent	0.000
Non Wage Recurrent	97,805.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks**PIAP Output: 16711103 Bilateral and multilateral engagements undertaken****Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

	No activity Planned for in Q1	No activity Planned for in Q1
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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
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated		
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments		
-Conduct 1 engagements to Monitor the implementation of EAC decisions/directives in the Social sectors & assess compliance by Uganda.	- Conducted one engagement to monitor the implementation of EAC decisions and directives in the social sectors, and to assess Uganda's level of compliance. This activity is ongoing and carried out on a monthly basis.	As per the plan.
- Undertake 1 supervision missions of Projects and Programmes in EAC institutions under the Social Sector (Kiswahili commission in Zanzibar and EAHC in Bujumbura)	The supervision missions of Projects and Programmes in EAC institutions Not undertaken. under release of funds in Q1	Due to insufficient funding.
- Conduct 1 National workshops on Harmonization of EAC policy Frameworks under Gender, Youth PWDs and Social Protection.	- One National Workshop on the Harmonization of EAC Social Policies was held on 27th August 2025, bringing together 50 key stakeholders from the Social Development Sector. The workshop aimed to promote alignment of social policies across the region to enhance policy coherence, coordinated implementation, social cohesion, and the creation of a more inclusive society within the East African Community.	Implemented as per plan.
-Conduct Quarterly Communication of Council decisions & follow up with MDAs through meetings, Phone Calls, emails. (M.O.H, MIA, MoGLSD & MoES.) -Conduct Quarterly reviews of Council reports & all relevant documents at regional level on matters under Social affairs	- Conducted quarterly communication and follow-up on Council decisions with relevant MDAs (MOH, MIA, MoGLSD, and MoES) through meetings, phone calls, and emails. This activity is continuous and regularly undertaken after each session of the Hon. Ministers to ensure timely implementation of decisions and directives.	Reviews of Council reports & all relevant documents to be undertaken in Q2
- Convene 1 National Consultations on the Progress of implementation of the 9 Health Priorities approved by the 19th Summit & EAC Civil Society Dialogue Framework	EAC National Dialogue platform for the Civil Society, Private Sector and Other Interest Group will be held in Quarter 2	Due to funding constraints
- Facilitating one management with Uganda Local Government Association (ULGA). - Conducting one engagement with PSFU-KACITA to promote Kiswahili use by Business Community in the EAC	Conducted one engagement with the leaders of the Business trade Associations of PSFU-KACITA to promote Kiswahili use by Business Community in the EAC. the Associations called upon for more Trainings of Kiswahili especially across Business persons dealing in business in the EAC	The meeting with the ULGA not convened due to limited funding
-Convene one inter Religious Council to advocate for Kiswahili in the Public domain - Conduct one engagement with the Civil Society Organization to empower them to promote Kiswahili in the Communities.	Conducted an engagement with the Civil Society Organization to empower them to promote Kiswahili in the Communities in the Ministry's Boardroom. A detailed report is with the department	The inter Religious Council engagement I to advocate for Kiswahili in the Public domain was not convened due to financial constraints

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
221002 Workshops, Meetings and Seminars		46,635.000
	Total For Budget Output	46,635.000
	Wage Recurrent	0.000
	Non Wage Recurrent	46,635.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:460066 Supervision and Monitoring of Field Offices**PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated****Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments**

- Conduct 1 field Visit to generate input into the Draft EAC Social Protection Action Plan, the Draft EAC Decent Work 2025-2030 and Competency Standards under Labour Migration, Child Protection Strategies including Children in Armed Conflict	The Department conducted one field visit in Busia from 8th - 12th July 2025, during which key inputs were gathered on several strategic documents, including the Terms of Reference of the New Sectoral Council on Social Affairs, the status of implementation of previous decisions and directives, the proposal for establishing regional councils, the draft 2nd EAC Strategic Plan for the Sector, the EAC Social Protection Policy and Action Plan, the reviewed EAC Youth Policy, the EAC Early Childhood Guidelines, and the Regional Model Competency Standards for Domestic Workers, among others, providing critical feedback to inform the finalization and implementation of sectoral policies and programs.	As per plan.
- Conduct 1 Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors	- Conducted a monitoring visit to Malaba OSBP from 14th to 18th July 2025. During the visit, the team engaged with the Border Managers to receive updates on the operational status of the OSBP, reviewed ongoing innovations, identified key challenges, and discussed strategies for improvement.	As per plan

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		6,935.000
	Total For Budget Output	6,935.000
	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	6,935.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:460128 Translation, simplification and dissemination of laws**PIAP Output: 16211103 Certainty of laws and regulations ensured****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

-Coordinate & participate in 1 National Consultations/ Engagements with Youth Ambassadors/ Youth in Leadership, PWDs, Women Leaders, on relevant EAC policy frameworks under social Affairs.	One National Consultation with Youth Ambassadors/ Youth in Leadership, PWDs, Women Leaders was held in August 2025, focused on proposals for establishing Regional Councils for Women, Youth, Children, and Persons with Disabilities. Participants also provided input on the Regional Guidelines for Early Childhood Development. These discussions have contributed to aligning national priorities with regional objectives.	As per plan.
-Coordinate & Participate in 1 Translation of key EAC Policy Instruments/documents into Kiswahili such as the Simplified Trade Regimes for women & youth involved in cross-border trade at Busia, Malaba, Mutukula, Katuna, Cyanika, Suam & Mirama Hills	The department of social Affairs translated key EAC Policy Instruments/documents into Kiswahili such as the Simplified Trade Regimes for women & youth involved in cross-border trade at Busia, Malaba, Mutukula, Katuna, Cyanika, Suam & Mirama Hills. This was distributed to the RICs	as planned

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

Item	Spent
221002 Workshops, Meetings and Seminars	16,350.000
Total For Budget Output	16,350.000
Wage Recurrent	0.000
Non Wage Recurrent	16,350.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	237,312.018
Wage Recurrent	0.000
Non Wage Recurrent	237,312.018
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
Vote Function:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<p>- Identification of key auditable areas through risk identification, risk assessment, risk ranking and Compilation of the work plan. -Quarterly 1 Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting</p>	<p>- Conducted a comprehensive risk assessment of the ministry's auditable areas and compiled the Risk-Based Annual Internal Audit Plan for FY 2025/26 and the Annual Internal Audit Plan was approved by the International Relations Sector Audit Committee on 4th July, 2025.</p> <p>- Completed the full audit cycle from planning to reporting on Ministry's fourth Quarter activities-FY 2024/25. The final quarterly report was issued and submitted to the Accounting Officer and Audit Committee with a copy to the Internal Auditor General.</p>	As per plan.
<p>-Quarterly 1 Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting - Verifying accountabilities, Field visits and reviewing delivery of vote mandate. - Attending to 1 continuous professional development and career trainings</p>	<p>- Completed the full audit cycle from planning to reporting on Ministry's fourth Quarter activities-FY 2024/25. The final quarterly report was issued and submitted to the Accounting Officer and Audit Committee with a copy to the Internal Auditor General.</p> <p>- Conducted verification of all accountabilities to review accountability for funds advanced to officers. Verified the proper utilization of funds for operational activities. Noted issues of delayed accountability submissions.</p>	- The professional development and career training was not undertaken due to under funding 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
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PIAP Output: 16090105 Statutory reports produced**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

- Conducting monthly reviews of compliance to procedures in operations, Review of monthly salaries & Pension payrolls, Budget performance to ensure value for money. - Quarterly Reviewing and Validating of Domestic Arrears.	- Performed monthly reviews of Salary and Pensions for July, August & September, 2025. Ensured continuous compliance with internal controls regarding Salaries and Pensions management. No major irregularities were noted in the payrolls. - Conducted annual review & validation of the Ministry's Domestic Arrears schedules & documentations submitted to Internal Audit. Verified & validated arrears amounting to UGX.9,495,598,982 ensuring that they genuine, valid & properly documented eventual payment.	As per plan.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	16,170.000
227001 Travel inland	17,160.000
Total For Budget Output	33,330.000
Wage Recurrent	0.000
Non Wage Recurrent	33,330.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 16090105 Statutory reports produced****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

- File and manage all financial Information for purposes of auditing & decision making - Obtaining of a Metallic storage shelves / labour	Activities not undertaken	Due to insufficient funding.
- Updating and maintaining Asset Database on IFMS - Coordinating the preparing of the 1 Annual Board of Survey Report - Prepare financial statements and management reports	- Coordinated 1 Annual Board of Survey exercise and Signed Annual Board of Survey Report was produced. - Prepared the Draft End of FY Financial Statements Reports. Drafted 1 Financial Statement and Report for the year ended 30th June, 2025 submitted to AGO & AOG and Management reports were prepared as requested	- Updating and maintaining Asset Database on IFMS 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
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PIAP Output: 16090105 Statutory reports produced**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

-Renewing annual subscription for 2 staff membership to ICPAU -Attend Continuous Professional Development trainings for 2 staff -Attend Annual Conference - AAAG/EACOA	- 2 staff attended ICPAU Annual Seminar for CPD hours and certificate of attendance was obtained	- membership to ICPAU & Attend Annual Conference - AAAG/EACOA were deferred to Q2.
- Training on new IFMS Modules & CoA ammendments - Use and maintain IFMS in good running condition	- Used and maintained IFMS in good running condition and QTR 1 Payments were processed and Reports printed off IFMS -Undertook Training on new IFMS Modules & CoA ammendments with all Heads of departments and Units. the training aimed at facilitating the team to arcuately plan and budget.	as planned

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	30,200.000
221003 Staff Training	5,005.130
221016 Systems Recurrent costs	60,000.000
Total For Budget Output	95,205.130
Wage Recurrent	0.000
Non Wage Recurrent	95,205.130
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000005 Human Resource Management**PIAP Output: 16090104 Human resources managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

	No activity Planned for in Q1	No activity Planned for in Q1
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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
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<p>- Processing of Gratuity payments for the permanent Secretary - Processing of Gratuity payments for 1. Opolot James 2. Ssetubba Alex 3. Turiganise George, 4. Musiige Sam & 5. Tenywa Paul</p>	<p>- The gratuity payment process for Opolot James and Musiige Sam has been initiated on the system.</p> <p>- Turaganise George's gratuity file has been submitted to the Public Service Commission; the HR Unit is awaiting the Commission's minute for further processing.</p> <p>- Ssetubba Alex's record was initiated on IPPS but has not yet transitioned to the Auditor's HCM account for verification.</p> <p>- Tenywa Paul had initially applied for retirement on account of abolition of office, and the HR Unit has initiated a record on IPPS to compute his benefits.</p>	As per plan.
<p>- Conducting Quarterly Validation/ verification of pensioners & pension Arrears claimants. -Ensuring monthly payments of salaries & pension to 72 staff and 362 Pensioners respectively. -Facilitating Physical fitness classes (Exercises to be conducted Twice a week).</p>	<p>- Verification of pensioners was completed, and both life and death certificates were submitted and attached to the respective files.</p> <p>- Pension and salary payments for July, August, and September 2025 were duly processed and paid to the 71 staff for July to septemebr 2025</p> <p>- Facilitation was effectively managed with water and glucose were procured, and the wellness first aid box was fully equipped for the weekly exercise</p>	As per plan.
<p>- Processing Payment of Baggage Allowances to Seven(7) retiring staff (Okojja, Swizeen, Batambuze, Turiganise, Musige, Opolot & Tenywa).</p>	<p>1). Okujja ,Swizeen& Batambuze Baggage allowance was paid. 2). Musiige & Opolot- process was initiated. 3). Others not yet.</p>	

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

Item	Spent
211101 General Staff Salaries	384,250.812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,412.000
221009 Welfare and Entertainment	3,500.000
227001 Travel inland	20,020.000
273104 Pension	323,331.551

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	744,514.363
	Wage Recurrent	384,250.812
	Non Wage Recurrent	360,263.551
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Coordinating One Annual performance report for FY 2024/25 prepared and submitted to all relevant organs.	Planning Unit consolidated departmental and unit performance reports for FY 2024/25 and submitted them to the Ministry of Finance, Planning and Economic Development (MoFPED), forming the basis for the Ministry's Annual Performance Report.	As per plan
-Coordinating printing of the different Planning and Budgeting documents- BFP, , MPS, SP	- Coordinated the printing of 50 Ministerial Policy Statements (MPS) for the FY 2025/26 and disseminated to all departments and units -Coordinated the printing of 50copies of the Strategic Plan for FY 2025-2030 and submitted to NPA and the departments	BFP FOR Q2
-Coordinating the Preparations of the of the MEACA strategic Plan. -Carrying out Preparations of Quarterly Performance reports	- Coordinated the preparation of the MEACA Strategic Plan, which involved extensive engagements with 11 key stakeholders, including UEPB, NPA, MoFPED, MoICT, UMA, MUBS, Makerere University, EPRC, SEATINI, CSBAG, PSFU, MoTIC, and MEACA staff. The draft Plan was reviewed and approved by Senior and Top Management and subsequently submitted to the National Planning Authority (NPA) for final review and approval. - Prepared the Quarter Four Performance Report for FY 2024/25, consolidating inputs from all departments to facilitate performance assessment and reporting.	As per plan.
-Conduct quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports - Coordinating formulation of a statistical Abstract for FY 2025/26	Coordinated the formulation of the Statistical Abstract for FY 2025/26 and successfully submitted it to the Uganda Bureau of Statistics (UBOS) for validation and publication on the 14th of August 2025	PBS Trainings of staff 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: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- Coordinating one planning engagements with MEACA Planning team to enhance improved Planning and Budgeting.	Coordinated a planning engagement with the Planning Team to support the development of the Ministry's Strategic Plan and ensure its alignment with the National Development Plan (NDP IV), thereby enhancing the quality and coherence of planning and budgeting processes.	As per plan.
- Processing of quarterly facilitation to PBS users to ensure efficient and effective system mgt. - Coordinating of the 1 Finance committee meeting - Undertaking quarterly assessment of Budget performance and quarterly Work plans with all units	- Facilitated and supported 20 PBS users to ensure efficient and effective system management. - Coordinated the Quarter One Finance Committee meeting to review and provide strategic guidance on financial budgeting and the allocation of Quarter One cash limits in line with approved work plans and priorities. - Conducted quarterly assessments of budget performance and work plans across all units to enhance accountability and implementation efficiency.	As per plan.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		37,820.000
221003 Staff Training		13,949.888
221011 Printing, Stationery, Photocopying and Binding		9,600.000
221016 Systems Recurrent costs		129,970.000
227002 Travel abroad		9,567.255
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	204,907.143
	Wage Recurrent	0.000
	Non Wage Recurrent	204,907.143
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- Developing of departmental procurement plans -- Continuous Capacity building for Contracts committee and end users on Procurement procedures and regulations conducted	- Departmental procurement Plans were Developed, consolidated and published on EGP on July 15th 2025	Capacity building for Contracts committee and end users on Procurement procedures and regulations not conducted due to insufficient funding.
- EGP system maintenance for 4 quarters - Facilitating of the Contracts Committee engagements - Facilitating of Evaluation Committee meetings -Annual Subscription to professional procurement bodies	- System maintenance was undertaken during quarter one and all procurements well Initiated on the system. - 12 contracts committee meetings held throughout Q1 for different procurements for approval of Solicitation document and approval of evaluation report -12 Evaluation committee meetings held in Q1 for different procurements and evaluation reports submitted to contracts committee for approval	Annual Subscription to professional procurement bodies not done due to insufficient funding.
- Appraising of suppliers/ Vendors - Attending the Annual East African Procurement Summit - Participating in the Annual IPPU Procurement Summit	Activities not undertaken	Due to insufficient funding.
- Preparing of Quarterly procurement reports	- 3 Monthly procurement reports prepared and submitted to PPDA	As per plan.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,850.000
211107 Boards, Committees and Council Allowances		9,660.000
221003 Staff Training		2,520.400
221016 Systems Recurrent costs		24,900.000
227002 Travel abroad		2,798.055
	Total For Budget Output	45,728.455
	Wage Recurrent	0.000
	Non Wage Recurrent	45,728.455
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:000008 Records Management**PIAP Output: 16090117 Records Management coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

- Quarterly dispatching of mails. sending letters/ parcels/information to all stakeholders by courier	Mails, letters, parcels, and other information were dispatched to the relevant stakeholders through the contracted courier service provider.	As per plan.
-Staff and pension records are updated and audited. Pension records such as; life certificates, letters of administration, death certificates, gratuity claims, certificates of registration, bank statements, national IDs, and any other relevant documents	This activity was not undertaken	Due to insufficient funding
	No activity planned for Q1	No activity planned for Q1
	Activity planned for under Q1	Activity planned for under Q1

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

Item	Spent
221002 Workshops, Meetings and Seminars	22,400.000
227001 Travel inland	10,000.000
Total For Budget Output	32,400.000
Wage Recurrent	0.000
Non Wage Recurrent	32,400.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 16090102 Facilities and equipment managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

- Servicing and maintenance of Ministry's 24 Motor Vehicles and 1 Motor Cycle - Repairs and maintenance of the Ministry's Vehicle Fleet - Facilitate the change of 25 vehicle and one Motor Cycle Number plates to the New government Digital number plates	- Servicing, repair and maintenance of 15 Motor Vehicles and 01 Motorcycle was undertaken during the quarter. - Facilitated change 15 Motor Vehicle Number plates to Digital system	Implemented 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
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<p>- Facilitating staff with Telephone services - Facilitating 21 key meetings with welfare and refreshments -Reparing and maintaining of office furniture and equipments. - Facilitating Key staff with Daily Newspapers</p>	<p>- 18 staff were facilitated with airtime for their Telephone services</p> <p>- Facilitated 18 key meetings (12 Department meeting , 4 senior Management and 2 Top Mgt meeting and other meeting) with lunch and refreshments.</p> <p>- Ensured the repair and maintenance of the F&A Boardroom, State Minister’s Boardroom, Main Boardroom, and registry door cabinets and chairs to improve functionality and working conditions.</p> <p>- Procured and paid for newspaper subscriptions for New Vision, Daily Monitor, and The East African to facilitate access to current information and policy updates.</p>	As per plan.
<p>- Processing payment of 3 Months Rent to Kingdom kampala - Processing of 3 months payment of water bills - Processing of 3 month payment of Electricity bills - Processing of 3 month payment for office cleaning services</p>	<p>- Processed 466,111,800= for 3 Months Rent to Kingdom Kampala which was 100% paid</p> <p>- Processing shs 5,519,677= for water bill which was 100% paid</p> <p>- Processed shs 21,000,000 for electricity bill which was 100% paid</p> <p>- Processed 7,200,000 for 3 months payment for office cleaning services which was 100% paid</p>	As per plan.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- Procuring of office stationary for all offices - Engraving of procured assets - procuring of small office equipments - Mantanance of office accomodation through painting of offices.	- Procured 30 ITEMS these include; 500 Ball point Bic 3box Ball pint Bic, 7 box Executive Pens, 50 Box files , 3 Calculators, 60 Counter Books 4 quire ,20 Envelopes khaki A5 , 30 Desk organizer ,40 Envelopes khaki A4 40File folder Manilla , 400Manilla paper, 20 Highlighters packet, 4 cell-tape,80 Spring files rapid executive ,4indelible ink , 10 yellow stickers large , 80 short hand Note book ,60 Writing pads A4 , 10Stapling Machine ,20Flash Discos 4gb , 6 pockets Markers , 5 pouching Machine small size ,450 Photocopying paper ,20paper pins ,10staple wires small , 3paper trays , 10 yellow stickers small	- No assets were engraved as none were procured due to the absence of development funds. - Offices were not painted due to insufficient funding
	Activity not planned for in Q1	Activity not planned for in Q1
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
	No activity planned for in Q1	No activity planned for in Q1
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- Conducting of one Workshop on Sensitization and general awareness of HIV/AIDS	Conducted one Sensitization engagement and general awareness of HIV/AIDS. Staff were canceled and tested for HIV	As planned
- engaging of the communities during 2 regional sensitization engagements on issues of Climate change and environment through facilitating of Tree Planting at district headquarters	Activity not undertaken in Q1	Due to insufficient funding.
	Activity not planned for in Q1	Activity not planned for in Q1

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- Maintenance of ICT Equipment 80 computers 2 servers 30 laptops 3 routers and 4 switches - Quarterly Supporting and Maintenance Video conference	- General maintenance and replacement of two faulty video codecs was undertaken to ensure proper functioning of the Video conference equipment.	- Maintenance of ICT Equipment 80 computers 2 servers 30 laptops 3 routers and 4 switches was not undertaken due to the insufficient funds.
	Activity not planned for in Q1	Activity not planned for in Q1
- Contact a consultancy to Develop the Ministry's Activity Reporting Database.	Procurement of Automation system was initiated on the system and bid notices have been issued out.	As per plan
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- Facilitate 6 quarterly National supervision engagements of the by Minister of state - Facilitate 12 quarterly National supervision engagements of the 1st DPM	- Facilitated a national supervision engagement for the 1st Deputy Prime Minister, who officiated as Chief Guest at the groundbreaking ceremony for the Climate-Resilient and Gender-Responsive Cross-Border Market in Elegu Town Council, Amuru District, on Wednesday, 13th August 2025.	The rest of the activities were not undertaken due to insufficient funding.
- Coordinate and participate in one policy and statutory EAC meetings Lead negotiations on East African Community policies. -Quarterly participation in EALA sessions - Quarterly Ministers engagement in regional Technical international engagements	- The 1DPM participated in the 35th Meeting of the Sectoral Council of Ministers Responsible for EAC Affairs and Planning and the 58th Extraordinary Meeting of the EAC Council of Ministers, held from 31st August to 6th September 2025 in Arusha, Tanzania. - The First Deputy Prime Minister participated in the 15th UK–Africa Business, Trade, and Investment Summit held on 12th September 2025 at the Royal Horse Guards Hotel and One Whitehall Place, London.	The rest of the activities were not undertaken due to insufficient funding.
-Participating in key Regional and international efforts to further EAC Integration - 1 EAC Summit meetings - - 1 EAC Council meetings	- The 1DPM participated in the 35th Meeting of the Sectoral Council of Ministers Responsible for EAC Affairs and Planning and the 58th Extraordinary Meeting of the EAC Council of Ministers, held from 31st August to 6th September 2025 in Arusha, Tanzania.	EAC Summit 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: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<p>- Facilitating the Guards and security of the Ministers. - Processing of Quarterly office imprest - Processing of Quarterly consolidated allowances - processing of responsibility allowances for the Ministers - processing of operational fuel for M-Fleet</p>	<p>-All available Quarterly operational Fuel for Ministry's Fleet was processed and paid during the quarter.</p> <p>- Facilitated the Guards and security of the Ministers with allowances and impress.</p> <p>- Processed payments of the of Quarterly one office impress for the political leadership</p> <p>- Processed payments of Quarterly one consolidated allowances for all staff in the Political wing</p> <p>- processed payments of responsibility allowances for the 2 Ministers during the implementation of the Q1.</p>	As per plan
<p>-Coordinating 1 Bilateral engagements between Uganda and other EAC.</p>	Activity not undertaken	Activity not convened by EAC Secretariat.
<p>Facilitating & coordination and preparation of Ministry statutory reports.</p>	<p>- Coordinated responses to issues raised in the Auditor General's report, final accounts, and other supporting documents for the year ended 30th June 2023, as well as prepared required actions for the Treasury Memorandum on the Report of Parliament regarding the Auditor General's report for the same period</p>	Implemented as per plan.
	No activity planned for in Q1	No activity planned for in Q1
<p>- Quarterly Preservation of EAC Information Material through Printing & Binding of EAC Reports by the resource center - Quarterly Dissemination of EAC Information Materials to EAC Deposit Libraries from the resource center</p>	<p>- Preserved the EAC Information Material that was received through Printing & Binding of EAC Reports by the resource center</p> <p>- Disseminated all EAC Information Materials to EAC Deposit Libraries from the resource center</p>	as planned

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: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
	- Undertook one Local Government sensitization engagement with Mbale Local Government. the Local Government Council , Youth, PWD, Women council and other key stakeholders were sensitized on how to participate and benefit from the EAC Integration agenda.	Activity pulled from the subsequent quarter
- Quarterly News papers, web and email, online advertisements, e-mail alerts, newsgroups, websites, - Quarterly Twitter,facebook,advertisements, e-mail alerts, newsgroups,websites, blogs, chat-rooms, online videos and podcasts	- Conducted social media, website and broadcast engagements on a continuous basis on the different social platforms . - Facilitated Twitter,facebook,advertisements, e-mail alerts, newsgroups,websites, blogs, chat-rooms, online videos and podcasts	Implemented as per plan.
Monitoring the implementation of EAC Summit, Council directives and decisions - meeting of Focal Points	- Held one engagement with the MEACA Focal points to monitor the implementation of the EAC Council decisions and summit decisions and directives. The status of implementation has now been uploaded on the EAMS	As planned
- Facilitating of Quarterly Communications Committee meetings.	- Facilitated one Communications Committee meetings focused on the development of the workplan and the allocation of funds for implementation of the Q1 activities.	As per plan
- Support to EAC Cross Border Bicycle GACS	The Ministry supported the EAC Cross Boarder Bicycle GACS. the team met at the Ministry's Board room and had an interview that was captured on the Ministry's Podcast	as planned
	No activity planned for in Q1	No activity planned for in Q1

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	244,786.515
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	10,026.250
221001 Advertising and Public Relations	38,950.000
221002 Workshops, Meetings and Seminars	80,921.000
221007 Books, Periodicals & Newspapers	1,366.875
221008 Information and Communication Technology Supplies.	38,258.410
221009 Welfare and Entertainment	123,477.000

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
221011 Printing, Stationery, Photocopying and Binding		33,230.000
222001 Information and Communication Technology Services.		11,776.000
223001 Property Management Expenses		2,400.000
223003 Rent-Produced Assets-to private entities		466,111.729
223004 Guard and Security services		41,890.000
223005 Electricity		21,000.000
227001 Travel inland		107,615.500
227002 Travel abroad		180,000.000
227004 Fuel, Lubricants and Oils		240,925.000
228002 Maintenance-Transport Equipment		34,288.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000.000
262101 Contributions to International Organisations-Current		4,210,097.540
282101 Donations		30,000.000
	Total For Budget Output	5,926,119.819
	Wage Recurrent	0.000
	Non Wage Recurrent	5,926,119.819
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- Carrying out quarterly monitoring visits to OSBPs - Carry out assessment of compliance assessment of Budgets of MDA's to the EAC Commitments. -Quarterly Monitoring and assessment of Budget implementation and performance	- Conducted one monitoring and evaluation exercise on the Ministry's budget implementation and performance to ensure efficient resource utilization, enhanced accountability, and alignment with planned outputs. - Undertook one monitoring Exercise of Busia and Malaba OSBP, a detailed report is available with the Unit.	Monitoring visits to OSBPs and assessment of compliance of MDA's Budgets to the EAC Commitment not undertaken due to under funding.
-Quarterly r Monitoring exercises of all government projects and programmes. -Quarterly Monitoring meetings of EAC Decisions and directives	- Undertook monitoring of the EAC Projects in the Eastern region . Monitoring of the LVFO in Jinja and the Soroti flying school was undertaken to assess the projects and a detailed report is available	as planned

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
225204 Monitoring and Supervision of capital work	42,300.000
Total For Budget Output	42,300.000
Wage Recurrent	0.000
Non Wage Recurrent	42,300.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:00022 Research and Development**PIAP Output: 16090110 Research & Development undertaken****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

- Undertaking of research on at least 3 topical EAC issue to facilitate decision making.	undertook research on one topical issue of the EAC. research was conducted on the impact of OSBP on regional Trade. different rics of Busia, ELegu and others was considered.	as planned
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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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

Key Service Area:00029 Capacity Building**PIAP Output: 16090104 Human resources managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

- Undertake Refresher Training of Rewards & Sanction committee members - Conducting 1 meetings of the Trainings committee	- Undertook one Refresher Training of Rewards & Sanction committee members - Conducted 1 meetings of the Trainings committee in the Ministry's Board room to assess the Training requirements of staff.	as planned
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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
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- Professional Development undertaken - Leave management module conducted - APS HRM net conference held	- Conducted one Professional Development in the Main Board room - Conducted one Leave management module	APS HRM net conference deferred to next quarter
Conduct 1 pre-retirement workshop for staff.	Conducted one pre-retirement workshop for staff. Staff were taken through on how best to prepare for Retirement	as planned
- Under take 1 Trainings of all staff on special capacity building sessions aimed at enhancing performance.	Activity not undertaken	Due to insufficient funding
- Facilitating Under taking of short Training courses abroad to enhance Capacity of at least One staff	No training has been undertaken so far.	The capacity building plan is not yet finalized.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		29,178.560
	Total For Budget Output	29,178.560
	Wage Recurrent	0.000
	Non Wage Recurrent	29,178.560
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000033 Support to Regional Offices		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Quarterly 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.	- Ensured continuous and efficient operation of the Busia and Elegu One Stop Border Post (OSBP) offices through timely facilitation of office running requirements. - Enhanced field mobility and operational efficiency by facilitating routine maintenance and servicing of station vehicles. - Conducted One Radio Talk show aimed at enhancing Boarder EAC integration. Masses were guided on how to participate and benefit from the EAC Integration	As planned

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: 16090118 Leadership and Management coordinated

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

<p>- Field Visit per quota to other borders in the North and West Nile Clusters to upraise Stakeholders on EAC Developments so as to enhance participation -Convening of Joint Cross Border Meetings -Participating in border and District task force meetings.</p>	<p>-A delegation of PSs made a courtesy visit to Busia on 17 Sept,25. During the visit, they were briefed on the operational status & performance of OSBP & ongoing efforts to improve efficiency in cross-border trade facilitation. The team was successfully cleared by Immigration officials to enter Uganda, & the engagement enhanced their appreciation on OSBP's role .</p> <p>-Ministers of Trade Uganda & Kenya conducted a joint visit to Busia on 28 – 30 Aug, 25 to address persistent congestion challenges at the border. Following consultations with KRA & URA on immediate measures to ease truck traffic. As a result, the Butiko yard, located opposite the Shell parking yard, was designated as a holding area for trucks awaiting clearance, while loaded trucks were diverted to the holding area.</p> <p>- A bilateral meeting of technical officers from Uganda & Kenya was convened on 18-22 Aug,25 at Mbale Resort Hotel to deliberate on reported NTBs affecting cross-border trade</p>	<p>As per plan</p>
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	4,100.000
221009 Welfare and Entertainment	4,000.000
Total For Budget Output	8,100.000
Wage Recurrent	0.000
Non Wage Recurrent	8,100.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000036 Strategies and Project 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
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PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

-Facilitating of at least 8 Project development committee engagements -Conducting of appraisal of project concept	-Facilitated of 2 Project development committee engagements	Inadequate funding
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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

Key Service Area:000038 Compliance Monitoring

PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

Conducting an end of term Review of the MEACA Strategic Plan. - Coordinating the finalization of the MEACA Strategic plan for FY 2025/26 TO 2029/30 - Conduct one dissemination meeting of the Strategic Plan	- Conducted an end of term review of the MEACA Strategic Plan to inform the development of the new Strategic Plan for FY 2025/26–2029/30. - Coordinated the finalization of the MEACA Strategic Plan for FY 2025/26–2029/30 and submitted the draft document to the National Planning Authority (NPA) for review and approval.	Dissemination meeting of the Strategic Plan not undertaken
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	51,500.000
Total For Budget Output	51,500.000
Wage Recurrent	0.000
Non Wage Recurrent	51,500.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000040 Inventory Management

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: 16090102 Facilities and equipment managed**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

- Facilitating receiving of stock, storing & issuance of stock. -Facilitating stock taking and Reconciliation. - Facilitating Adhoc board of survey (Identify obsolete goods for disposal)	- Facilitated receiving of stock, storing & issuance of stock. 1). Received 1000 printed letter heads, 2).75 Tonner 3). 30 items Stationary, 4). 6 Tyres an 350,000 Batteries. catering to all departments needs. -Facilitated 6 staff that participated stock taking and Reconciliation and a report was produced by 30/09/2025 -Facilitated 4 Members that participated in the verification of obsolete items. The board of survey report was produced and summited to Accounts.	As per plan.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,480.000
Total For Budget Output	7,480.000
Wage Recurrent	0.000
Non Wage Recurrent	7,480.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000063 Quality Assurance Systems**PIAP Output: 16090104 Human resources managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

- Workshop on QMS awareness conducted (process design &Monitoring, Document mgt, Corrective action,Records mgt,Risk mgt,Incident mgt) - Conducting 4 (quarterly) QMS Management Reviews meetings	- Conducted one Quality Management System (QMS) Management Review meeting on 24th July 2025, and compiled the minutes for record and future reference.	- QMS awareness sessions covering process design and monitoring, document management, corrective action, records management, risk management, and incident management are scheduled to be conducted in Quarter 2.
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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
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- Auditors, MR, & ADMIN equiped with QMS auditing Areas(Mandatory processes, core processes, support for 1month) - Processing payments of UNBS QMS Surveillance Audit fees. - QMS review and Quality Manual updated. (Quality Manual updated &printed)	- Convened a meeting with the Auditors, MR, & ADMIN and equipped then with knowledge on the QMS auditing Areas(Mandatory processes, core processes, support for 1month)on 2nd and 3rd September, 2025.	- UNBS QMS Surveillance Audit fees to be undertaken in Q2 - QMS review and Quality Manual updated.(Quality Manual updated &printed)not undertaken
- Conducting of 1 workshop to Assess QMS process quarterly. - Participating one Training of QMS Leading team from Embu University MR,ADIMIN, M&E, Audit - conducting 1 workshop to update All Risks &Opportunity	- Conducted a Quality Management System (QMS) workshop on 12th September 2025 to assess QMS processes and build the capacity of process owners through targeted training.	- The update of the Risks &Opportunity to be undertaken in Q2. - Training of QMS Leading team from Embu University MR,ADIMIN, M&E, Audit to be undertaken in Q2
- Workshop on QMS customer Satisfaction Survery carried out by all desk officers(staff interfacing with clients) - Conducting of 2 Workshop on Quality Objectives conducted	Activities to be undertaken in Q2	Due to insufficient funding.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		27,817.000
	Total For Budget Output	27,817.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,817.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:460026 Policy Development and Analysis

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: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
- Sectoral policies analyzed for compliance to the EAC Decisions and Directives - Carry out 2 Monitoring exercises of the implementation status of Council and Cabinet decisions	- Conducted one an analysis of the compliance of the National Migration Policy with the EAC Decisions and Directives - Conducted a Monitoring exercises of the implementation status of Council and Cabinet decisions. Implementation status report is available	as planned.
Printing of the National Policy on East African Community Integration -Carry out one Regional Policy Sensitization meetings with stakeholders	Activities not undertaken	Due to insufficient funding.
- Facilitating the preparation and submission of one Cabinet paper - Participation in EAC Regional Sectoral and Technical committee engagements for policy guidance on policy development.	- Prepared & submitted 5 Cabinet paper : i. National Strategy for the Implementation of the East African Community High Level Peace Caravan Resolutions on the Peaceful Co-Existence of the Ateker communities ii. Developing Uganda’s Position on Implementing the Summit Directive on the Use of Variable Geometry in the Political Integration of the East African Community iii. Progress on Implementation of the EAC Regional Network of Reference Laboratories for Communicable Diseases Project iv. Cabinet Paper Addendum in regard to the Progress of Infrastructure Developments at Mpondwe One Stop Border Post v. Cabinet Paper Addendum in regard to “The Interaction with Cross Border Stakeholders at Malaba OSBP on the Opportunities and Challenges in Trade Facilitation - Participation in 1 Extra-Ordinary Meeting of the Regional Technical Committee (RTC) & Regional Policy Steering Committee (RPSC) of the Multinational Lake Victoria Maritime Communication & Transport (MLCMVT) Project	As per plan
	No activity planned for in Q1	No activity planned for in Q1

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

Item	Spent
221002 Workshops, Meetings and Seminars	18,325.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	18,325.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,325.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,266,905.470
	Wage Recurrent	384,250.812
	Non Wage Recurrent	6,882,654.658
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1921 Institutional Development for Ministry of East African Community Affairs****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 16090101 Institutions retooled****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Procuring of Assorted ICT Equipments 9 Desktop Computers 2 Laptops 2 Printers 4 Scanner Flatbed	ICT equipment not procured	Due to no funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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	7,875,310.052
Wage Recurrent	384,250.812
Non Wage Recurrent	7,491,059.240

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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****Vote Function:01 Regional Integration***Departments***Department:003 Production and Infrastructure****Key Service Area:010008 Capacity Strengthening****PIAP Output: 01411202 Capacity of value chain actors enhanced****Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)**

- Conduct 3 public awareness and sensitization activities on EAC integration in the Agriculture, Food security and Fisheries sub sectors

Activity not convened.

- Participate in 1 Annual Agriculture Trade Fair

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
227001 Travel inland	13,912.423
Total For Budget Output	13,912.423
Wage Recurrent	0.000
Non Wage Recurrent	13,912.423
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010013 Support to agro-processing & value addition**PIAP Output: 01411101 Market information systems established****Programme Intervention: 014111 Promote market penetration for agro-based products**

- Convene 2 consultative meetings on Uganda's compliance to regional policy and legal frameworks on Agriculture, Food security and Fisheries

No activity planned for under Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
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VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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

Key Service Area:010032 Regional Policies, Laws and Strategic Frameworks**PIAP Output: 01116103 Capacity of value chain actors enhanced****Programme Intervention: 011161 Strengthen the agricultural extension system**

-Conduct 2 Engagements with EAC Partner States in negotiations & formulation of regional policy & legal frameworks in Agriculture sector

Engagement meetings not convened by the EAC Secretariat

-Conduct 4 Engagements with Partner States on technical matters of regional integration in Agricultural sector

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

Item	Spent
227002 Travel abroad	7,372.000
	Total For Budget Output
	7,372.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	7,372.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	21,284.423
	Wage Recurrent
	0.000
	Non Wage Recurrent
	21,284.423
	Arrears
	0.000
	<i>AIA</i>
	0.000

Development Projects

N/A

Programme:07 Private Sector Development**Vote Function:01 Regional Integration***Departments***Department:001 Economic Affairs**

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:000014 Administrative and Support Services	
PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated	
Programme Intervention: 072521 Implement Trade facilitation strategies	
Convening bi-annual Common Market Protocols engagements on the 10 Sub Committee Meetings; -2 on Trade in Services -2 on Movement of Goods -2 on Capital -2 on Labour -2 on Communication	5 Sub committee engagements of the EAC common Market were convened to discuss the status of implementation of the common Market under the respective sub Committees of - Trade in services, movement of goods, Capital Labour and Communication. this will feed int the National implementation Committee engagement
Coordinate and participate in the bi annual National Implementation Committee(NIC) on Common Market Protocol. Coordinate and participate in the bi annual Regional Monitoring Group meeting on Common Market Protocol	Activities not convened by EAC Secretariat
PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.	
Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)	
Key EAC Regional engagements to foster the integration process Engaged i) Summit ii) 2 Extra-ordinary Summit iii)2 Ordinary Council meetings iv)Extra-ordinary council vii) sectoral council on EAC Affairs and Planning viii) STIFI	- The 1st DPM participated in an official visit to Kenya together with H.E the President of Uganda from 28th July – 1st August, 2025.Discussed among others are Trade facilitation components of the EAC -Participated in the 35th meeting of the Sectoral Council of Ministers Responsible for EAC Affairs and Planning and the 58th extra ordinary meeting of the Council of Ministers - 31st August – 6th September, 2025 Arusha, Tanzania. -The 1st DPM Participated in the 15th UK – Africa Business, Trade and Investment Summit, 12th September, 2025 at the Royal Horse Guards Hotel and One Whitehall Place, London.
PIAP Output: 07022001 Markets negotiated and penetrated	
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports	
- conduct 4 radio talk shows, (1 talk show per sub region per quarter) - Undertake 1 annual EAC week engagement. - Development and publication of the Umoja Quarterly newsletter	Not undertaken

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
Conduct 8 mass media engagements; - 4 press conferences/ briefings - 4 newspaper supplements advertorials, commercials Conduct 4 television talk shows; -2 Technical Talk shows -2 Political Talk shows	- The 1st DPM participated in one TV Show with SABC (South African Broadcasting Cooperation) on women on cross border Trade in September. The masses were addressed with information on how to participate and benefit from the EAC Integration. - Conducted one Press Conference facilitated by the the 1st DPM together with the Commissioners. the Media was taken through some of the Key Milestones of the integration agenda - One News supplements was issued in the New vision highlighting current events of the EAC	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	9,000.000	
221002 Workshops, Meetings and Seminars	35,800.000	
227001 Travel inland	5,846.000	
227002 Travel abroad	31,294.261	
	Total For Budget Output	81,940.261
	Wage Recurrent	0.000
	Non Wage Recurrent	81,940.261
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:190001 Private sector coordination		
PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated		
Programme Intervention: 072521 Implement Trade facilitation strategies		
Convene National consultative meetings; -1 on Trade in Goods & Services & OSBPs -1 on EAC E-Commerce Strategy and Standards -1 EAC Negotiation with third parties and EAC-EU Agreement -1 on EAC Mark UP II Project and Special Economic Zones	Coordinated and convened the National Consultative engagement on the E Commerce Strategy and Standards at the Ministry's Board room. all concerned MDA's participated and a detailed report is available with the department.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated	
Programme Intervention: 072521 Implement Trade facilitation strategies	
Coordinate and participate in; <ul style="list-style-type: none"> - 2 Sectoral Committees on Trade - 2 Sectoral Committees on Customs - 2 Sectoral Committees on Investment - 2 Sectoral Council on Finance and Economic Affairs - 2 Sectoral Council on Trade, Industry, Finance and Investment 	Coordinated and participated in one Sectoral Council on Trade, Industry , Finance and Investments in Arusha TZ. A detailed report of this engagement is available
Coordinate and participate in Regional engagements; <ul style="list-style-type: none"> -1 on Trade in Goods & Services & OSBPs -1 on EAC E-Commerce Strategy & Standards -1 on EAC Negotiation with 3rd parties & EAC-EU Agreement -1 on EAC Mark UP II Project & Special Economic Zones 	<ul style="list-style-type: none"> - Participated in 1 Regional OSBP Steering Committee where Partner States reported progress in establishing JBOC, NOSC, BOSCO, and key issues from National Committees were addressed. Inputs were provided on draft NOSC procedural guidelines, while the implementation of the Digitalized OSBP Performance Measurement Tool was reviewed to strengthen performance monitoring. Critical training needs for OSBP staff were identified, & progress on the OSBP Sustainability Strategy 2021/22–2025/26 was evaluated to inform the development of the 2026/27–2030/31 strategy, ensuring long-term operational sustainability. Coordinated & participated in the 3rd MARKUP II National Steering Committee Meeting , fostering actionable strategies to enhance intervention sustainability and strengthen SME support through finance access, market expansion, branding, & digital distribution channels.
<ul style="list-style-type: none"> - Coordinate and participate in 2 Regional Preparatory Meetings - Coordinate and participate in 1 Annual Exhibition of the 4th Regional EAC Micro Small and Medium Enterprise Trade Fair (Juakali) 	<ul style="list-style-type: none"> - Successfully coordinated and led one preparatory meeting of the 3rd RTF on 23rd September 2025 to review the revised EAC Rules of Origin (ROOs). The meeting concluded with a clear recommendation to retain the current Rules of Origin, ensuring continuity and stability in regional trade regulations.
Participate in 1 Joint coordination of signing of the bilateral agreements to guarantee market access for goods and services in the EAC and other regional and continental agreement with Democratic Republic of Congo (DRC), Kenya, URT	No Activities planned for in Q1
<ul style="list-style-type: none"> - Conduct 1 National Committee meetings on Fiscal and Monetary Policy and tax harmonization - Participate in 2 Regional Committee meetings on tax harmonization within the EAC 	On 17th September 2025,1 National Consultative Meeting on the EAC–India CBIC Authorized Economic Operator (AEO) Mutual Recognition Agreement (MRA) was convened. The meeting reviewed the draft text and submitted consolidated comments to the EAC Secretariat for regional consultation.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated	
Programme Intervention: 072521 Implement Trade facilitation strategies	
Participate in 4 Meetings for Continental Free Trade Area, Tripartite, Banking and Insurance and Trade in Services	- Participated in 1 the National Committee on Trade in Services meeting (29–30 Sept 2025), which; i) Consolidated national inputs for revising Services Sector commitments; ii) Reviewed the regional database on Trade in Services Restrictions; and iii) Assessed the 2nd Peer-to-Peer Learning Conference report on Financial Services to guide sectoral improvements. -

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	9,400.000
227002 Travel abroad	45,378.389
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	59,778.389
Wage Recurrent	0.000
Non Wage Recurrent	59,778.389
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 190025 Research and Advisory**PIAP Output: 07022001 Markets negotiated and penetrated****Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

Conduct 1 research study on; "Mapping Cross-Border Trade Opportunities for PDM Beneficiaries in the EAC" 2 clusters	NA
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PIAP Output: 07252103 Markets negotiated and penetrated leveraging on economic and commercial diplomacy**Programme Intervention: 072521 Implement Trade facilitation strategies**

Conduct 1 research study on; "Mapping Cross-Border Trade Opportunities for PDM Beneficiaries in the EAC" 2 clusters	Activity not planned for in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 0.000
	Arrears 0.000
	AIA 0.000

Key Service Area:190029 Development of Standards**PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.****Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)**

- Partner with Uganda Women Cross Borders Traders' Union in Popularization of the EAC Simplified Trade Regime, other Trade facilitation initiatives, & empowering Women Cross Border Associations in the newer Border Posts at Moroto, Goli, Malaba, Mirama	- Conducted 1 Sensitization on EAC Trade Activities and Border Management: On 11th August 2025, a session was conducted at Goli Border Post to sensitize stakeholders on EAC trade-related activities, the role of Joint Border Management Committees (BMCs), and the monitoring of EAC program implementation. The meeting noted that the border regularly convenes BMCs and reviewed the outcomes, which are to be escalated to the national and regional committees for further action.
Conduct 4 Engagements with Parliamentary Committee on EAC and relevant MDAs on implementation of Council Decisions/Directives and the Common Market Protocol Implementation Plan in Kampala	Activity not planned for 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, Central, Western, Albertine and Eastern Region (1 Region per quarter)	Activity not conducted.
-2 Regional Sectoral Committees on Trade -2 Regional Sectoral Committees on customs -2 Regional Sectoral Committees on investment -2 Regional Sectoral Committees on industry -2 Regional Sectoral Committees on Finance and Economic Affairs	Participated in the 1st Extraordinary Sectoral Council on Finance and Economic Affairs (SCFEA) held from 23rd to 25th July 2025. The meeting addressed Partner States' non-compliance with the EAC Treaty and its Protocols, particularly regarding discriminatory fiscal measures affecting intra-EAC trade, and issued directives to Partner States to ensure full compliance.
Participate in 2 Regional Senior Officials (Commissioners') Sessions for Sectoral Council on Trade, Industry, Finance and Investment	Activity not planned for under Q1.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	33,210.000
221011 Printing, Stationery, Photocopying and Binding	723.252
227001 Travel inland	9,000.000
Total For Budget Output	42,933.252

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	42,933.252
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:190038 Enterprise Training and Advisory Services**PIAP Output: 07022001 Markets negotiated and penetrated****Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

- Bi annual Production & printing of assorted IEC Materials & other promotional material for sensitization engagements. (Printing of Branded Note Books, Pens, T shirts, Caps, Umbrellas)

- Procured and distributed branded IEC Materials and Copies of the Simplified Trade Regime (STR). Items were disseminated to various stakeholders during sensitization and national meetings hosted by MEACA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	184,651.902
Wage Recurrent	0.000
Non Wage Recurrent	184,651.902
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:16 Governance and Security**Vote Function:01 Regional Integration***Departments***Department:002 Political Affairs****Key Service Area:460012 Regional integration and international relations**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented	
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level	
Coordinate and participate in the following statutory meetings - 2 on Legal and Judicial - 2 on Council of Ministers - 1 on Foreign Policy Coordination - 2 on EAC Affairs and Planning - 2 Summits	- Coordinated and attended the multi-agency experts working group on the EAC mutual defence pact from 22nd-24th august 2025, in Arusha. The meeting reviewed the comments and proposed changes from URT on the Draft EAC mutual defence pact and Draft EAC Mutual Defence Pac was adopted
- Coordinate & participate in 1 Regional Technical/Experts meeting on Foreign Policy Coordination - Conduct 1 national stakeholder engagement to monitor the implementation of EAC Decisions/Directives that fall under the Political Affairs	- Conducted one National stakeholder engagement on the status of implementation of sectoral council decisions and directives on 25th September, 2025 in the MEACA Main boardroom. During the engagement, 13 MDAs participated namely; MIA, MODVA, MOFA, OPM, MOGLSD, MOJCA, Parliament, ISO, ESO, UPF, ULRC & UP. 38 EAC Sectoral council (sectoral councils on cooperation in defence and interstate security) Decisions & Directives were disseminated & assessed and Thirty Three (33) of these decisions were implemented by Uganda while 5 are still on going.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	13,950.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227002 Travel abroad	8,495.000
Total For Budget Output	23,445.000
Wage Recurrent	0.000
Non Wage Recurrent	23,445.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460029 Regional Peace and security Initiatives Coordination

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported	
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level	
Coordinate & participate in; <ul style="list-style-type: none"> - 1 Concept development conference(CDC) - 1 Initial planning conference (IPC) - 1 Main planning conference (MPC) - 1 Final Planning Conference and; - 1 Command Post Exercise (CPX) of the Armed Forces Field Training Exercise 	<ul style="list-style-type: none"> - Coordinated and participated in the Concept Development Conference (CDC) for the 14th EAC Armed Forces Command Post Exercise (CPX) – Ushirikiano Imara 2026, held from 18th–20th August 2025 in Nairobi, Kenya. The conference brought together representatives from 14 MDAs from Uganda, including officials from MODVA, MEACA, MIA, UPF, ISO, ESO, and MOJCA. The CDC successfully developed the draft theme, main idea, objectives, concept of operations, exercise timelines, budget, command & control/manning structure, and defined the roles & responsibilities of the host nation and partner states. These outputs will be reviewed and adopted during the upcoming Initial Planning Conference (IPC) for Ushirikiano Imara 2026.
Coordinate and participate in one (1) Regional Experts meeting on EAC Early Warning mechanism	Activity not planned for in in Q1
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 in collaboration with FEM WISE-uganda(to be held in Kasese/Kisoro)	Activity not planned for in in Q1
<ul style="list-style-type: none"> - Coordinate & participate in; - 1 regional meeting of immigration technical experts on harmonization/discussion of the various EAC travel, work related policies & documents - The 2nd EAC Regional Consultative process on migration 	<ul style="list-style-type: none"> - coordinated and participated in one Regional Technical Working Group (RTWG) meeting on EAC Migration Statistics held from 18th - 23rd August 2025 in Mombasa, Kenya. The meeting aimed to strengthen the regional framework for the collection, analysis, & harmonization of migration related data across Partner States. During the meeting, members validated the EAC Harmonized Guidelines on Migration, Temporary Mobility, & Displacement Statistics; the Compliance Framework for the guidelines; & the 3rd Edition of the EAC Migration Statistics Report, while also undertaking a baseline compliance assessment for all Partner States. Uganda was represented by four (4) members of the RTWG drawn from MEACA, MIA,UBOS, & MGLSD.
Coordinate and Participate in; <ul style="list-style-type: none"> -1 Joint Sectoral Council on cooperation on Interstate Security, Cooperation in Defence and Foreign Policy coordination - 2 Sectoral council on Cooperation in defence Affairs - 1 Interstate security 	Activity not planned for in in Q1

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported	
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level	
-Undertake quarterly field visits to monitor, inspect and engage border stakeholders on crosscutting governance issues including immigration, peace and security, women, youth, refugees & political confederation at Bunagana, Oraba, Goli, Katuna	Activity not planned for in in Q1
- Conduct 1 national stakeholders' engagement to monitor & evaluate the framework for the operationalisation of the EAC early warning mechanism & conflict prevention, management & resolution.	Conducted a stakeholder engagement on the operationalization of the EAC Early Warning Mechanism (EACWARN), bringing together over 100 participants, including 45 from transboundary security and border management agencies, as well as gender-balanced community representatives. The engagement enhanced coordination among agencies and resulted in the development of an action plan outlining policy recommendations and support needs to strengthen national early warning capacities. Post-evaluation results showed that over 80% of participants demonstrated improved understanding of EACWARN's mandate, processes, and national roles.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	8,000.000
227001 Travel inland	21,100.000
227002 Travel abroad	19,000.000
Total For Budget Output	48,100.000
Wage Recurrent	0.000
Non Wage Recurrent	48,100.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:460030 Democratization Services	
PIAP Output: 16511104 Democratization across the EAC enhanced	
Programme Intervention: 165111 Strengthen democracy and electoral processes	
- Provide additional facilitation (ticket upgrade) for 2 Constitutional Experts to participate in Political Confederation activities at the Region	The activity was not convened
- Convene 1 National Stakeholders engagement to validate Uganda's report on Political Confederation	

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 16511104 Democratization across the EAC enhanced****Programme Intervention: 165111 Strengthen democracy and electoral processes**

- Participate in the 4th Annual EACJ Judicial Conference	Activity not planned for in Q1
- Convene one(1) Stakeholder engagement meetings on harmonization of Laws in the peace, security and good governance sectors	

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

Key Service Area:460035 Advocacy, reserach and Public awareness programmes**PIAP Output: 16711105 Enhanced EAC awareness****Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

-Conduct 1 Annual radio talk show, in 1 sub region on the progress and milestones of Political Affairs in EAC integration	Conducted one radio talk show at Radio West, in the Western sub-region on the progress and milestones of Political Affairs in EAC integration
-Conduct 1 Annual TV Talk shows on the EAC political confederation and other matters of Political Affairs in EAC integration	
- Convene 1 annual memorial Lecture(Kategyaya memorial Lecture).	- Conducted an assessment on the status of peace & security at Bunagana Border & Mpondwe OSBP, followed by the development of a draft report based on field data collection & stakeholder consultations. The assessment established that while cross-border trade & community relations remain largely stable, intermittent security incidents & coordination gaps among border agencies pose emerging threats to regional integration. The findings further indicated that EAC interventions have positively impacted the livelihoods of border business communities through improved infrastructure & joint peace initiatives. The report proposes targeted interventions at regional & bilateral levels to strengthen border security collaboration, and promote sustainable cross-border peace & economic cooperation.
- Conduct one(1) research study: assessment of emerging threats and the state of peace and security on selected borders	

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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
227001 Travel inland	24,995.000
Total For Budget Output	24,995.000
Wage Recurrent	0.000
Non Wage Recurrent	24,995.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460040 Border Control Management**PIAP Output: 16111501 Border Security and Control Strengthened****Programme Intervention: 161115 Enhance regional and continental security**

-Undertake 1 engagement of Ateker community leaders on development, implementation & monitoring of Ateker high level peace caravan resolutions - Undertake 1 engagement of the samia(Uganda)-Samia(Kenya) cultural cooperation to spar political confederation	Activity not Planned for in Q1
- Conduct 1 stakeholder engagement of Trans boundary Communities on EAC Trans boundary Framework on peace and security	Activity not Planned for in Q1
- Convene 1 national stakeholders engagement on the coordination of National and Regional efforts on Karamoja Development -Conduct 1 fact finding mission of Uganda-South Sudan long standing border conflicts (Elegu and Afogi-Ngomoromo)	The National Consultative engagement not undertaken because of funding constraints

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

Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16711103 Bilateral and multilateral engagements undertaken	
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level	
<ul style="list-style-type: none"> - Participate in 1 Joint Permanent Commissions (JPCs) - Coordinate and participate 1 bilateral engagements 	<ul style="list-style-type: none"> - Participated in the Uganda-Kenya Bilateral Summit;29th-31st July, 2025, Nairobi-Kenya. where; i) 8 MOUs were signed, ii)Concluded the MOU & Resource Sharing Agreement between the Karimojong of Uganda & Turkana of Kenya; iii) Considered major regional infrastructure projects, including the extension of the Standard Gauge Railway (SGR) from Naivasha to Malaba & onward into Uganda, as well as the dulling the Nairobi Nakuru Mau Summit road, which will connect to Malaba & continue into Uganda, thereby enhancing connectivity & trade facilitation; iv) Resolution of NTBs that continue to impede the free flow of goods & undermine the objectives of regional integration. v)Joint establishments of the largest Regional Steel Factory in Tororo by Uganda and Kenya to reduce dependence on imports and promote exports within the EAC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227002 Travel abroad	4,863.509
Total For Budget Output	4,863.509
Wage Recurrent	0.000
Non Wage Recurrent	4,863.509
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460093 Bills, Acts and Regulations**PIAP Output: 16020102 Bills developed for effective governance****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

<ul style="list-style-type: none"> - Photocopying of EALA Bills and reports for FY 2025/2026 for laying before Parliament of Uganda - Coordinate & participate in 1 Meeting on the Taskforce / Subcommittee of Harmonization/Approximation of National Laws in the EAC Context 	Activity not undertaken
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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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 0.000
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:460128 Translation, simplification and dissemination of laws**PIAP Output: 16211103 Certainty of laws and regulations ensured****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

-Procure IEC materials to facilitate the Political Confederation process including PC pack, CPMR(Ateker-Peace caravan resolutions),EAC Treaty, CMP, CU, Protocol on Peace & Security to be used in sensitization engagements.	-Procured IEC materials to facilitate the Political Confederation process including PC pack, CPMR(Ateker-Peace caravan resolutions),EAC Treaty, CMP, CU, Protocol on Peace & Security to be used in sensitization engagements. the procurement is yet to be concluded on the EGP Procurement potol
- Translation of the resolutions of the high level retreat on peaceful coexistence into the Ateker Language	Activity not planned for under Q1
- Distribute IEC material on political confederation & CPMR to selected border districts targeting key stakeholders	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs 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	101,403.509
Wage Recurrent	0.000
Non Wage Recurrent	101,403.509
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Production and Infrastructure**Key Service Area:460012 Regional integration and international relations**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented	
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level	
<p>- Participate in 8 Sectoral Council Meetings: Energy, Petroleum & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Transport, Communication & Meteorology; Lake Victoria Basin; EAC Affairs & Planning; Council of Ministers</p>	<p>Participated in 3 Sectoral Council Meetings;</p> <p>-58th Extraordinary Council of Ministers: The meeting was aborted at the Ministerial level & therefore no decisions or directives were made.</p> <p>-5th Sectoral Council of Ministers Responsible for EAC Affairs & Planning: That directed the EAC Secretariat to convene meetings of the National Implementation Committee, Regional Monitoring Group & CMP. The meeting also adopted the draft 7th EAC Development Strategy (2026/27–2030/31) & instructed Secretariat to ensure its alignment with the EAC Vision 2050. In addition, the Council approved the draft ToRs for the assessment & review of the EAC Vision 2050.</p> <p>- 12th Sectoral Council on Tourism & Wildlife Management which deliberated on key regional priorities, directed EAC Secretariat to initiate the development of a new Regional Tourism Marketing Strategy, as the current one will expire in Dec, 2025; instructed Secretariat to collaborate with S.Sudan to finalize preparations for the 4th EAC Tourism Exp</p>
<p>- Coordinate Uganda's participation/decision making in 20 technical EAC Integration matters in the following sectors: Infrastructure; Energy & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Lake Victoria basin; Industry</p>	<p>Coordinated 4 technical EAC Integration matters;</p> <p>-Fact-Finding Mission under the Peaceful & Resilient Borderlands Programme, jointly implemented by EAC Secretariat & TMA. Key recommendations included upgrading Ntoroko (Ug) & Kasenyi (DRC) Ports to handle larger vessels, dredging or constructing piers in deeper waters to address water level fluctuations & improving access roads Karugutu–Ntoroko (55km) in Ug & Kasenyi–Bunia (53km) in DRC.</p> <p>-Railways Task Force meeting that reviewed the draft Railways Interoperability Bill, ToRs for review the Master Plan & the proposal to establish a High-level Standing Committee on Railways.</p> <p>-Regional Policy Steering Committee meeting for MLVMCT Project. Partner States agreed to draft MoU by 11th Aug, 25, implement the roadmap for operationalizing the Regional MRCC & expedite completion of national SAR centres.</p> <p>-Working visit with the PS to monitor progress on MRCC construction in Mwanza & the team emphasized timely completion of maritime facilities</p>

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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
227002 Travel abroad		35,057.307
	Total For Budget Output	35,057.307
	Wage Recurrent	0.000
	Non Wage Recurrent	35,057.307
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:460035 Advocacy, reserach and Public awareness programmes

PIAP Output: 16711105 Enhanced EAC awareness

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

-Conduct 4 public awareness and sensitization activities on EAC integration in the Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife, and Industry sub sectors

- One public awareness was conducted for stakeholders on Maritime safety at KAAZI Maritime Search & Rescue Centre, Entebbe Maritime Search and Rescue Coordination Centre, KAISO, Zengebe, and Panyimur Search & Rescue Centres. Key issues of concern included: Inadequate capacity in terms of human experties and equipment to respond to incidents, Ignorence of among the vessel operations on the use of the 110 call code, under-prioritization of safety on water, and unwillingness of the vessel operators to provide data regarding their operations to the authorities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		14,275.423
	Total For Budget Output	14,275.423
	Wage Recurrent	0.000
	Non Wage Recurrent	14,275.423
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks

PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

- Conduct 2 public awareness & sensitization activities on EAC integration | No activity planned for in Q1

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16711105 Enhanced EAC awareness

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

- Conduct 2 public awareness & sensitization activities on EAC integration	NA
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PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated

Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments

-Hold 3 consultative engagement on compliance to regional policy & legal frameworks in Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife & Industry -Conduct 3 follow up visits on implementation of EAC projects in Uganda	No activity planned for in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

Key Service Area: 460066 Supervision and Monitoring of Field Offices

PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated

Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments

-Conduct 2 Follow up visits on the LVBC and EASTECO programmes and Projects in the region - Conduct 2 Follow up visits on CASSOA, LVFO and EACAA programmes and Projects in Uganda	- Conducted 1 follow up visit to CASSOA, EACAA and LVFO. Key findings include: (1) CASSOA: 7 Draft model Regulations for EAC Civil Aviation Airworthiness of Aircraft had been developed & submitted to Partner States for review. A number of challenges were still outstanding in CASSOA. They included: lack of a reliable funding mechanism, slow harmonization of regulations and procedures across partner states, insufficient enforcement powers for the regulations and laws, and inadequate skilled technical personnel. (2) EACAA: (1) The Academy was developing an infrastructure Project aimed at addressing some of the funding challenges hindering its operations, (2) The run way had been rehabilitated & was in use, (3) LVFO: The organization had completed & submitted consultancy outputs on the performance review of Fisheries Management Plan III & draft of Plan IV was ready for regional validation.
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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	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	14,420.000
Total For Budget Output	14,420.000
Wage Recurrent	0.000
Non Wage Recurrent	14,420.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	63,752.730
Wage Recurrent	0.000
Non Wage Recurrent	63,752.730
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Social Affairs	
Key Service Area:460012 Regional integration and international relations	
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented	
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level	
<ul style="list-style-type: none"> - Convene 5 Preparatory meetings towards council and Sectoral Council meetings - Conduct One National stakeholders' meeting to give input into the Regional Strategy for promoting Women in Business for Socio-Economic Development 	<ul style="list-style-type: none"> - Participated in the 35th Sectoral Council on EAC Affairs and Planning, which reviewed and made key recommendations on the Draft EAC Digital Transformation Strategy (2025–2030), the Status Report on the Reform of Non-Compliant Laws under the Common Market Protocol, the Draft Terms of Reference for the Development of an EAC Language Policy, and the organization of the Youth Leadership Summit 2025.
<ul style="list-style-type: none"> - Conduct 1 Review of the EAC Policy on PWDs and Monitor and evaluate framework for PWDs - Bi annual Dissemination of the EAC Labor Migration policy and EAC Social Protection Policy 	<ul style="list-style-type: none"> - Dissemination of the EAC Labour Migration Policy is ongoing and being progressively undertaken across MDAs responsible for labour migration. The exercise aims to enhance awareness and compliance with key provisions of the Policy, including labour migration governance, protection and empowerment of migrant workers, access to social security and social protection, facilitation of remittances, promotion of ethical recruitment practices, and implementation of Mutual Recognition Agreements (MRAs), among others.

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented	
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level	
Participate in the following Technical Meetings, -2 in Health sector -2 in Education, Science and Technology sector -3 in Gender, Social Protection and Community Development sector -2 in Youth and Children	- Participated in the Regional Technical Working Group on Population and Housing Statistics held from 25th to 29th August 2025 in Mombasa, Kenya. The meeting adopted the Final Compliance Assessment Framework for the development of Population and Housing Census administrative reports and guidelines for computing population projections. A baseline compliance assessment of these frameworks was also conducted across all EAC Partner States. - Participated in the Regional Meeting of Experts on Gender, Youth, Children, Social Protection, and Community Development held from 1st to 4th September 2025 in Entebbe, Uganda. The meeting reviewed key social sector frameworks and strategies, focusing on interventions to empower communities and foster an enabling environment for stakeholders to actively participate in regional integration and the overall development of the East African Community.
Conduct 1 National Dialogue with the Private Sector and Civil Society Organizations on thematic areas identified for the 8th Annual Secretary Generals Forum	No activity Planned for in Q1
Participation in the following EAC Conference; -1 in the Health sector -2 on persons with disability, Women in Business, youth & children -1 under education sector -3 Youth Ambassadors debate, youth leader conference & Children conference	EAC Conferences not undertaken.
- Coordinate participation of MEACA staff in 1 Annual East African Kiswahili language day celebrations in Kigali Rwanda on 6th-7th July 2025.	No activity planned for in Q1

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

<p>Coordinate & participate in the following Sectoral councils;</p> <ul style="list-style-type: none"> -2 on Health -2 on Education, Science, Culture and Sports -2 on Youth & Gender -2 on EAC Affairs -2 Ordinary Council meetings -1 Forum of Ministers of Labour -1 Annual Secretary General's Forum 	<p>- The 35th Sectoral Council of Ministers of EAC Affairs & Planning was held in Arusha, Tanzania, from 31st August to 3rd September 2025. The meeting reviewed & made key recommendations on the Draft East African Community Digital Transformation Strategy (2025–2030) aimed at accelerating the region’s digital integration & innovation agenda; the Status Report on Tracking the Reform of Non-Compliant National Laws under the EAC Common Market Protocol to ensure full alignment with regional commitments; the Draft Terms of Reference (ToRs) for the development of an EAC Language Policy to promote inclusivity & effective communication across Partner States; & preparations for the EAC Youth Leadership Summit</p> <p>- The 58th Extraordinary Meeting of the EAC Council of Ministers was held in Arusha, Tanzania, from 2nd to 6th Sept 2025. The meeting reviewed progress & provided directives to enhance cooperation across all 17 areas of EAC integration, including trade, infrastructure, health, & education,</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	13,950.000
227002 Travel abroad	55,637.018
Total For Budget Output	69,587.018
Wage Recurrent	0.000
Non Wage Recurrent	69,587.018
Arrears	0.000
AIA	0.000

Key Service Area: 460035 Advocacy, reserach and Public awareness programmes

PIAP Output: 16711105 Enhanced EAC awareness

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

<p>-Coordinate 2 national consultations and engagements with Kiswahili stakeholders and share progress on implementation of the 21st EAC Summit directive on promoting Kiswahili as an EAC official language (state and non state actors)</p>	<p>Convened 1 national consultations and engagements with Kiswahili stakeholders and share progress on implementation of the 21st EAC Summit directive on promoting Kiswahili as an EAC official language A detailed report is available with the department</p>
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VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16711105 Enhanced EAC awareness**Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

<p>- Coordinate 1 Kiswahili trainings for MDAs (OPM, OP, MOJC, Cabinet, Parliament , MIA/ Frontline workers, MOFPED, MOWT, etc.)</p> <p>- Conduct Quarterly Kiswahili training of MEACA staff on Kiswahili language</p>	<p>- Training sessions are being conducted for 72 Ministry staff members in the Ministry's main boardroom twice a week (every Monday and Tuesday) to enhance their knowledge and proficiency in Kiswahili.</p>
<p>- Undertake one research on the social impact assessment of the EAC integration</p>	<p>No activity Planned for in Q1</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	15,805.000
221003 Staff Training	10,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
224011 Research Expenses	68,000.000
Total For Budget Output	97,805.000
Wage Recurrent	0.000
Non Wage Recurrent	97,805.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks**PIAP Output: 16711103 Bilateral and multilateral engagements undertaken****Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

<p>- Coordinate the Participate in 1 Regional Events in the Social sectors: JAMAFEST</p>	<p>No activity Planned for in Q1</p>
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PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated**Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments**

<p>-Conduct 4 engagements to Monitor the implementation of EAC decisions/directives in the Social sectors & assess compliance by Uganda.</p> <p>-Undertake 1 engagement with relevant MDAs on the domestication of regional frameworks for Kiswahili language</p>	<p>- Conducted one engagement to monitor the implementation of EAC decisions and directives in the social sectors, and to assess Uganda's level of compliance. This activity is ongoing and carried out on a monthly basis.</p>
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VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated	
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments	
- Undertake 2 supervision missions of Projects and Programmes in EAC institutions under the Social Sector (Kiswahili commission in Zanzibar and EAHC in Bujumbura)	The supervision missions of Projects and Programmes in EAC institutions Not undertaken. under release of funds in Q1
- Conduct 3 National workshops on Harmonization of EAC policy Frameworks under Gender, Youth PWDs and Social Protection.	- One National Workshop on the Harmonization of EAC Social Policies was held on 27th August 2025, bringing together 50 key stakeholders from the Social Development Sector. The workshop aimed to promote alignment of social policies across the region to enhance policy coherence, coordinated implementation, social cohesion, and the creation of a more inclusive society within the East African Community.
-Conduct quarterly Communication of Council decisions & follow up with MDAs through meetings, Phone Calls, emails.(M.O.H, MIA, MoGLSD & MoES.) -Conduct 4 reviews of Council reports & all relevant documents at regional level on matters under Social affairs	- Conducted quarterly communication and follow-up on Council decisions with relevant MDAs (MOH, MIA, MoGLSD, and MoES) through meetings, phone calls, and emails. This activity is continuous and regularly undertaken after each session of the Hon. Ministers to ensure timely implementation of decisions and directives.
- Convene 2 National Consultations on the Progress of implementation of the 9 Health Priorities approved by the 19th Summit & EAC Civil Society Dialogue Framework	EAC National Dialogue platform for the Civil Society, Private Sector and Other Interest Group will be held in Quarter 2
- Facilitating one management with Uganda Local Government Association (ULGA). - Conducting one engagement with PSFU-KACITA to promote Kiswahili use by Business Community in the EAC	Conducted one engagement with the leaders of the Business trade Associations of PSFU-KACITA to promote Kiswahili use by Business Community in the EAC. the Associations called upon for more Trainings of Kiswahili especially across Business persons dealing in business in the EAC
-Convene one inter Religious Council to advocate for Kiswahili in the Public domain - Conduct one engagement with the Civil Society Organization to empower them to promote Kiswahili in the Communities.	Conducted an engagement with the Civil Society Organization to empower them to promote Kiswahili in the Communities in the Ministry's Boardroom. A detailed report is with the department

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	46,635.000
Total For Budget Output	46,635.000
Wage Recurrent	0.000
Non Wage Recurrent	46,635.000
Arrears	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Key Service Area:460066 Supervision and Monitoring of Field Offices

PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated

Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments

- Conduct 3 field Visit to generate input into the Draft EAC Social Protection Action Plan, the Draft EAC Decent Work 2025-2030 and Competency Standards under Labour Migration, Child Protection Strategies including Children in Armed Conflict	The Department conducted one field visit in Busia from 8th - 12th July 2025, during which key inputs were gathered on several strategic documents, including the Terms of Reference of the New Sectoral Council on Social Affairs, the status of implementation of previous decisions and directives, the proposal for establishing regional councils, the draft 2nd EAC Strategic Plan for the Sector, the EAC Social Protection Policy and Action Plan, the reviewed EAC Youth Policy, the EAC Early Childhood Guidelines, and the Regional Model Competency Standards for Domestic Workers, among others, providing critical feedback to inform the finalization and implementation of sectoral policies and programs.
- Conduct 4 Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors	- Conducted a monitoring visit to Malaba OSBP from 14th to 18th July 2025. During the visit, the team engaged with the Border Managers to receive updates on the operational status of the OSBP, reviewed ongoing innovations, identified key challenges, and discussed strategies for improvement.

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

Item	Spent
227001 Travel inland	6,935.000
Total For Budget Output	6,935.000
Wage Recurrent	0.000
Non Wage Recurrent	6,935.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460128 Translation, simplification and dissemination of laws

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16211103 Certainty of laws and regulations ensured	
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes	
-Coordinate & participate in 3 National Consultations/ Engagements with Youth Ambassadors/ Youth in Leadership, PWDs, Women Leaders, on relevant EAC policy frameworks under social Affairs.	One National Consultation with Youth Ambassadors/ Youth in Leadership, PWDs, Women Leaders was held in August 2025, focused on proposals for establishing Regional Councils for Women, Youth, Children, and Persons with Disabilities. Participants also provided input on the Regional Guidelines for Early Childhood Development. These discussions have contributed to aligning national priorities with regional objectives.
-Coordinate & Participate in 1 Translation of key EAC Policy Instruments/documents into Kiswahili such as the Simplified Trade Regimes for women & youth involved in cross-border trade at Busia, Malaba, Mutukula, Katuna, Cyanika, Suam & Mirama Hills	The department of social Affairs translated key EAC Policy Instruments/documents into Kiswahili such as the Simplified Trade Regimes for women & youth involved in cross-border trade at Busia, Malaba, Mutukula, Katuna, Cyanika, Suam & Mirama Hills. This was distributed to the RICs

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	16,350.000
Total For Budget Output	16,350.000
Wage Recurrent	0.000
Non Wage Recurrent	16,350.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	237,312.018
Wage Recurrent	0.000
Non Wage Recurrent	237,312.018
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 Policy, Planning and Support Services*Departments***Department:001 Finance and Administration****Key Service Area:000001 Audit and Risk Management**

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090105 Statutory reports produced	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
<ul style="list-style-type: none"> - 1 Risk Based Internal Audit workplan prepared. - 4 Statutory Internal Audit reports produced 	<ul style="list-style-type: none"> - Conducted a comprehensive risk assessment of the ministry's auditable areas and compiled the Risk-Based Annual Internal Audit Plan for FY 2025/26 and the Annual Internal Audit Plan was approved by the International Relations Sector Audit Committee on 4th July, 2025. - Completed the full audit cycle from planning to reporting on Ministry's fourth Quarter activities-FY 2024/25. The final quarterly report was issued and submitted to the Accounting Officer and Audit Committee with a copy to the Internal Auditor General.
<ul style="list-style-type: none"> - 4 Field inspections to Regional Integration Centers conducted and accountabilities verified - 2 Career trainings undertaken and 12 Continuous professional development. - Annual subscription to professional bodies paid 	<ul style="list-style-type: none"> - Completed the full audit cycle from planning to reporting on Ministry's fourth Quarter activities-FY 2024/25. The final quarterly report was issued and submitted to the Accounting Officer and Audit Committee with a copy to the Internal Auditor General. - Conducted verification of all accountabilities to review accountability for funds advanced to officers. Verified the proper utilization of funds for operational activities. Noted issues of delayed accountability submissions.
<ul style="list-style-type: none"> - 4 Quarterly Payroll reports produced - Verified Domestic Arrears 	<ul style="list-style-type: none"> - Performed monthly reviews of Salary and Pensions for July, August & September, 2025. Ensured continuous compliance with internal controls regarding Salaries and Pensions management. No major irregularities were noted in the payrolls. - Conducted annual review & validation of the Ministry's Domestic Arrears schedules & documentations submitted to Internal Audit. Verified & validated arrears amounting to UGX.9,495,598,982 ensuring that they genuine, valid & properly documented eventual payment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	16,170.000
227001 Travel inland	17,160.000
Total For Budget Output	33,330.000
Wage Recurrent	0.000
Non Wage Recurrent	33,330.000
Arrears	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Key Service Area:000004 Finance and Accounting	
PIAP Output: 16090105 Statutory reports produced	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
- All Financial Information filled	Activities not undertaken
- Metallic storage shelves for accounts obtained	
- 4 Asset data base maintained.	- Coordinated 1 Annual Board of Survey exercise and Signed Annual Board of Survey Report was produced.
- One annual Board of survey report prepared	- Prepared the Draft End of FY Financial Statements Reports. Drafted 1 Financial Statement and Report for the year ended 30th June, 2025 submitted to AGO & AOG and Management reports were prepared as requested
- 4 Financial statements and management reports prepared.	
-Annual subscription to ICPAU Cleared	- 2 staff attended ICPAU Annual Seminar for CPD hours and certificate of attendance was obtained
- Continuous Professional Development trainings	
- Annual Conference - AAAG/EACOA participated in	
- Finance and accounts trainings and one CoA amendments	- Used and maintained IFMS in good running condition and QTR 1 Payments were processed and Reports printed off IFMS
- IFMS mantained in good condition	-Undertook Training on new IFMS Modules & CoA amendments with all Heads of departments and Units. the training aimed at facilitating the team to arcuately plan and budget.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	30,200.000
221003 Staff Training	5,005.130
221016 Systems Recurrent costs	60,000.000
Total For Budget Output	95,205.130
Wage Recurrent	0.000
Non Wage Recurrent	95,205.130
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:000005 Human Resource Management	
PIAP Output: 16090104 Human resources managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
<ul style="list-style-type: none"> - 12th African Public Service Day commemorated - 2 Pension Inter-Ministerial Committee meetings - Alignment 2 NDPIV engagement - Printing of the Ministry's Client Charter 	No activity Planned for in Q1
<ul style="list-style-type: none"> - Gratuity Payments to one contract staff and Five Retiring and deceased staff processed 	<ul style="list-style-type: none"> - The gratuity payment process for Opolot James and Musiige Sam has been initiated on the system. - Turaganise George's gratuity file has been submitted to the Public Service Commission; the HR Unit is awaiting the Commission's minute for further processing. - Ssetubba Alex's record was initiated on IPPS but has not yet transitioned to the Auditor's HCM account for verification. - Tenywa Paul had initially applied for retirement on account of abolition of office, and the HR Unit has initiated a record on IPPS to compute his benefits.
<ul style="list-style-type: none"> - Quarterly Validation/ verification of pensioners & pension Arrears claimants Conducted. <p>Monthly payments of salaries & pension to 72 staff and 362 Pensioners</p> <ul style="list-style-type: none"> - Physical fitness classes (Exercises to be conducted Twice a week). 	<ul style="list-style-type: none"> - Verification of pensioners was completed, and both life and death certificates were submitted and attached to the respective files. - Pension and salary payments for July, August, and September 2025 were duly processed and paid to the 71 staff for July to septemebr 2025 - Facilitation was effectively managed with water and glucose were procured, and the wellness first aid box was fully equipped for the weekly exercise
<ul style="list-style-type: none"> - One End of Year Party coordinated - Baggage Allowances processed 	1). Okujja ,Swizeen& Batambuze Baggage allowance was paid. 2). Musiige & Opolot- process was initiated. 3). Others not yet.

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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	384,250.812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,412.000
221009 Welfare and Entertainment	3,500.000
227001 Travel inland	20,020.000
273104 Pension	323,331.551
Total For Budget Output	744,514.363
Wage Recurrent	384,250.812
Non Wage Recurrent	360,263.551
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000006 Planning and Budgeting services	
PIAP Output: 16090108 Planning and Budgeting services coordinated	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
<ul style="list-style-type: none"> -2 Training in strategic areas by the Planning Unit Staff - One Annual performance report prepared and submitted. 	<p>Planning Unit consolidated departmental and unit performance reports for FY 2024/25 and submitted them to the Ministry of Finance, Planning and Economic Development (MoFPED), forming the basis for the Ministry's Annual Performance Report.</p>
<ul style="list-style-type: none"> - Two training of staff on the New Chat of Accounts to facilitate accurate planning -printing of the different Planning and Budgeting documents- BFP, , MPS, SP - Planning Retreat for FY 2026/27 coordinated 	<ul style="list-style-type: none"> - Coordinated the printing of 50 Ministerial Policy Statements (MPS) for the FY 2025/26 and disseminated to all departments and units -Coordinated the printing of 50copies of the Strategic Plan for FY 2025-2030 and submitted to NPA and the departments

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090108 Planning and Budgeting services coordinated	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
<ul style="list-style-type: none"> -Bench-marking EAC Partner states on key strategic planning, project formulation, budgeting and monitoring - Preparations of the of the MEACA Strategic Plan coordinated. - 4 quarterly performance reports 	<ul style="list-style-type: none"> - Coordinated the preparation of the MEACA Strategic Plan, which involved extensive engagements with 11 key stakeholders, including UEPB, NPA, MoFPED, MoICT, UMA, MUBS, Makerere University, EPRC, SEATINI, CSBAG, PSFU, MoTIC, and MEACA staff. The draft Plan was reviewed and approved by Senior and Top Management and subsequently submitted to the National Planning Authority (NPA) for final review and approval. - Prepared the Quarter Four Performance Report for FY 2024/25, consolidating inputs from all departments to facilitate performance assessment and reporting.
<ul style="list-style-type: none"> -Four quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports coordinated - Formulation of a statistical Abstract for FY 2025/26 - BFP Preparation 	<ul style="list-style-type: none"> Coordinated the formulation of the Statistical Abstract for FY 2025/26 and successfully submitted it to the Uganda Bureau of Statistics (UBOS) for validation and publication on the 14th of August 2025
<ul style="list-style-type: none"> - Coordinating preparatory planning meetings for the different Planning and Budgeting reports - Preparation and submission of the Draft and final MPS for FY 2025/26 	<ul style="list-style-type: none"> Coordinated a planning engagement with the Planning Team to support the development of the Ministry's Strategic Plan and ensure its alignment with the National Development Plan (NDP IV), thereby enhancing the quality and coherence of planning and budgeting processes.
<ul style="list-style-type: none"> - Programme Budgeting system (PBS) Maintained. - Four Finance committee meetings coordinated - Quarterly Budget and work-plan assessments 	<ul style="list-style-type: none"> - Facilitated and supported 20 PBS users to ensure efficient and effective system management. - Coordinated the Quarter One Finance Committee meeting to review and provide strategic guidance on financial budgeting and the allocation of Quarter One cash limits in line with approved work plans and priorities. - Conducted quarterly assessments of budget performance and work plans across all units to enhance accountability and implementation efficiency.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	37,820.000
221003 Staff Training	13,949.888
221011 Printing, Stationery, Photocopying and Binding	9,600.000

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	<i>UShs Thousand</i>
Item	Spent
221016 Systems Recurrent costs	129,970.000
227002 Travel abroad	9,567.255
227004 Fuel, Lubricants and Oils	4,000.000
Total For Budget Output	204,907.143
Wage Recurrent	0.000
Non Wage Recurrent	204,907.143
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000007 Procurement and Disposal Services	
PIAP Output: 16090116 Procurement and Disposal Services coordinated	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
- Annual procurement plan consolidated	- Departmental procurement Plans were Developed, consolidated and published on EGP on July 15th 2025
- Training sessions	
- EGP Systems operations	- System maintenance was undertaken during quarter one and all procurements well Initiated on the system.
- Contracts Committee facilitated.	- 12 contracts committee meetings held throughout Q1 for different procurements for approval of Solicitation document and approval of evaluation report
- Evaluation Committee meetings Facilitated	-12 Evaluation committee meetings held in Q1 for different procurements and evaluation reports submitted to contracts committee for approval
- Annual Subscription	
- Suppliers/ Vendors Appraisal	Activities not undertaken
- procurement engagements	
- Periodic procurement reports Prepared	- 3 Monthly procurement reports prepared and submitted to PPDA
- Annual African public Procurement Network Summit	

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,850.000
211107 Boards, Committees and Council Allowances	9,660.000
221003 Staff Training	2,520.400
221016 Systems Recurrent costs	24,900.000
227002 Travel abroad	2,798.055
Total For Budget Output	45,728.455
Wage Recurrent	0.000
Non Wage Recurrent	45,728.455
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 16090117 Records Management coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

- Quarterly dispatching of mails. sending letters/ parcels/information to all stakeholders by courier	Mails, letters, parcels, and other information were dispatched to the relevant stakeholders through the contracted courier service provider.
-Distributing of records to libraries, universities, colleges and institutions	
-Staff and pension records are updated and audited.	This activity was not undertaken
APPRAISAL AND DISPOSAL OF RECORDS	No activity planned for Q1
Enrollment of Electronic Document Records Management systems	Activity planned for under Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221002 Workshops, Meetings and Seminars	22,400.000
227001 Travel inland	10,000.000
Total For Budget Output	32,400.000
Wage Recurrent	0.000
Non Wage Recurrent	32,400.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:00014 Administrative and Support Services	
PIAP Output: 16090102 Facilities and equipment managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
<ul style="list-style-type: none"> - Service, Repairs and Maintenance of the 24 Ministry Vehicles and 1 Motor cycle - 25 Digital Number plates installed 	<ul style="list-style-type: none"> - Servicing, repair and maintenance of 15 Motor Vehicles and 01 Motorcycle was undertaken during the quarter. - Facilitated change 15 Motor Vehicle Number plates to Digital system
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
<ul style="list-style-type: none"> - Facilitating staff with Telephone services - Facilitating 20 key meetings with welfare and refreshments -Reparing and maintaining of office furniture and equipments. - Facilitating Key staff with Daily Newspapers - Processing of Car parking stickers 	<ul style="list-style-type: none"> - 18 staff were facilitated with airtime for their Telephone services - Facilitated 18 key meetings (12 Department meeting , 4 senior Management and 2 Top Mgt meeting and other meeting) with lunch and refreshments. - Ensured the repair and maintenance of the F&A Boardroom, State Minister’s Boardroom, Main Boardroom, and registry door cabinets and chairs to improve functionality and working conditions. - Procured and paid for newspaper subscriptions for New Vision, Daily Monitor, and The East African to facilitate access to current information and policy updates.
<ul style="list-style-type: none"> - Water bills paid for 12 months - Electricity bills paid for 12 months. - Cleaning services paid for 12 months - RENT paid for 12 months 	<ul style="list-style-type: none"> - Processed 466,111,800= for 3 Months Rent to Kingdom Kampala which was 100% paid - Processing shs 5,519,677= for water bill which was 100% paid - Processed shs 21,000,000 for electricity bill which was 100% paid - Processed 7,200,000 for 3 months payment for office cleaning services which was 100% paid

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090103 Programme institutional overheads managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
<ul style="list-style-type: none"> - Procuring of office stationary for all offices - Engraving of procured assets - procuring of small office equipments - Mantanance of office accomodation through painting of offices. 	<ul style="list-style-type: none"> - Procured 30 ITEMS these include; 500 Ball point Bic 3box Ball pint Bic, 7 box Executive Pens, 50 Box files , 3 Calculators, 60 Counter Books 4 quire ,20 Envelopes khaki A5 , 30 Desk organizer ,40 Envelopes khaki A4 40File folder Manilla , 400Manilla paper, 20 Highlighters packet, 4 cell-tape,80 Spring files rapid executive ,4indelible ink , 10 yellow stickers large , 80 short hand Note book ,60 Writing pads A4 , 10Stapling Machine ,20Flash Discos 4gb , 6 pockets Markers , 5 pouching Machine small size ,450 Photocopying paper ,20paper pins ,10staple wires small , 3paper trays , 10 yellow stickers small
<p>Uganda and EAC flags procured</p> <p>PABX maintained</p>	<p>Activity not planned for in Q1</p>
PIAP Output: 16090104 Human resources managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
<ul style="list-style-type: none"> - Capacity Building of staff 	<p>No activity planned for in Q1</p>
PIAP Output: 16090106 Cross cutting issues mainstreamed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
<ul style="list-style-type: none"> - One HIV/AIDS Sensitization -Participating in One International AIDS day 2025 - One HIV counselling and Testing 	<p>Conducted one Sensitization engagement and general awareness of HIV/AIDS. Staff were canceled and tested for HIV</p>
<p>2 Environment/climate change community engagements.</p>	<p>Activity not undertaken in Q1</p>
<p>One meeting on Gender and equity planning and Budgeting conducted by the Planning Unit</p>	<p>Activity not planned for in Q1</p>
PIAP Output: 16090107 Information and communication technology uptake enhanced	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
<ul style="list-style-type: none"> - Quarterly Maintenance and servicing Of ICT Equipment- 80 computers 2 servers 30 laptops 3 routers and 4 switches -One Data base development 	<ul style="list-style-type: none"> - General maintenance and replacement of two faulty video codecs was undertaken to ensure proper functioning of the Video conference equipment.

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090107 Information and communication technology uptake enhanced	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Procuring of ICT Assessories	Activity not planned for in Q1
- One Database created	Procurement of Automation system was initiated on the system and bid notices have been issued out.
PIAP Output: 16090118 Leadership and Management coordinated	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
-Carry out 2 Supervision Engagements with EAC Institutions in Uganda - Facilitate 18 National engagements of the Political leaders	- Facilitated a national supervision engagement for the 1st Deputy Prime Minister, who officiated as Chief Guest at the groundbreaking ceremony for the Climate-Resilient and Gender-Responsive Cross-Border Market in Elegu Town Council, Amuru District, on Wednesday, 13th August 2025.
- Coordinate and participate in FOUR policy and statutory EAC meetings Lead negotiations on East African Community policies. -Quarterly participation in EALA sessions - Four Ministers and Technical international engagements	- The 1DPM participated in the 35th Meeting of the Sectoral Council of Ministers Responsible for EAC Affairs and Planning and the 58th Extraordinary Meeting of the EAC Council of Ministers, held from 31st August to 6th September 2025 in Arusha, Tanzania. - The First Deputy Prime Minister participated in the 15th UK–Africa Business, Trade, and Investment Summit held on 12th September 2025 at the Royal Horse Guards Hotel and One Whitehall Place, London.
-Key Regional and international efforts to further EAC Integration - 2 EAC Summit meetings - 2 Extra ordinary summit meetings - 2ordinary EAC Council meetings 1 Extra Ordinary -2 EAC Council meetings	- The 1DPM participated in the 35th Meeting of the Sectoral Council of Ministers Responsible for EAC Affairs and Planning and the 58th Extraordinary Meeting of the EAC Council of Ministers, held from 31st August to 6th September 2025 in Arusha, Tanzania.

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090118 Leadership and Management coordinated	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Operational costs of the political leaders offices	<ul style="list-style-type: none"> -All available Quarterly operational Fuel for Ministry's Fleet was processed and paid during the quarter. - Facilitated the Guards and security of the Ministers with allowances and impress. - Processed payments of the of Quarterly one office impress for the political leadership - Processed payments of Quarterly one consolidated allowances for all staff in the Political wing - processed payments of responsibility allowances for the 2 Ministers during the implementation of the Q1.
<ul style="list-style-type: none"> -Visits to EAC institutions outside Uganda by the Ministers and the Technical Team. -Coordinate 2 Bilateral engagements between Uganda and other EAC. 	Activity not undertaken
8 Monitoring visits to OSBPS and EAC Organs and institutions	- Coordinated responses to issues raised in the Auditor General's report, final accounts, and other supporting documents for the year ended 30th June 2023, as well as prepared required actions for the Treasury Memorandum on the Report of Parliament regarding the Auditor General's report for the same period
<ul style="list-style-type: none"> - Increased Engagement in Regional and Professional Networks - 1 training in Financial and Public Management 	No activity planned for in Q1
<ul style="list-style-type: none"> - Quarterly Preservation of EAC Information Material through Printing & Binding of EAC Reports by the resource center - Quarterly Dissemination of EAC Information Materials to EAC Deposit Libraries from the resource center 	<ul style="list-style-type: none"> - Preserved the EAC Information Material that was received through Printing & Binding of EAC Reports by the resource center - Disseminated all EAC Information Materials to EAC Deposit Libraries from the resource center

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090119 Communication and Public Relations Coordinated	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
-Sensitization of 2 institutions of Higher Learning - Local Government / Boarder public awareness campaign- BARAZA	- Undertook one Local Government sensitization engagement with Mbale Local Government. the Local Government Council , Youth, PWD, Women council and other key stakeholders were sensitized on how to participate and benefit from the EAC Integration agenda.
- Quarterly Website & Social Media Advertising.	- Conducted social media, website and broadcast engagements on a continuous basis on the different social platforms . - Facilitated Twitter,facebook,advertisements, e-mail alerts, newsgroups,websites, blogs, chat-rooms, online videos and podcasts
- Printing of IEC Sensitization Documents -4 EAC Focal Persons Meetings	- Held one engagement with the MEACA Focal points to monitor the implementation of the EAC Council decisions and summit decisions and directives. The status of implementation has now been uploaded on the EAMS
- Support to the Communication Committee - One Bilateral engagement at the Boarder	- Facilitated one Communications Committee meetings focused on the development of the workplan and the allocation of funds for implementation of the Q1 activities.
- Participating in The Four National Anniversaries. - EAC Cross Border Bicycle GACS	The Ministry supported the EAC Cross Boarder Bicycle GACS. the team met at the Ministry's Board room and had an interview that was captured on the Ministry's Podcast
- Process the development one communication strategy for the Ministry	No activity planned for 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	244,786.515
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	10,026.250
221001 Advertising and Public Relations	38,950.000
221002 Workshops, Meetings and Seminars	80,921.000
221007 Books, Periodicals & Newspapers	1,366.875
221008 Information and Communication Technology Supplies.	38,258.410
221009 Welfare and Entertainment	123,477.000

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	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	33,230.000
222001 Information and Communication Technology Services.	11,776.000
223001 Property Management Expenses	2,400.000
223003 Rent-Produced Assets-to private entities	466,111.729
223004 Guard and Security services	41,890.000
223005 Electricity	21,000.000
227001 Travel inland	107,615.500
227002 Travel abroad	180,000.000
227004 Fuel, Lubricants and Oils	240,925.000
228002 Maintenance-Transport Equipment	34,288.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,000.000
262101 Contributions to International Organisations-Current	4,210,097.540
282101 Donations	30,000.000
Total For Budget Output	5,926,119.819
Wage Recurrent	0.000
Non Wage Recurrent	5,926,119.819
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000015 Monitoring and Evaluation**PIAP Output: 16090109 Monitoring and Evaluation conducted****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

<ul style="list-style-type: none"> -Four quarterly monitoring visits to OSBPs -Two Compliance assessment of MDA Budgets - Four Monitoring and assessment of Budget implementation and performance 	<ul style="list-style-type: none"> - Conducted one monitoring and evaluation exercise on the Ministry's budget implementation and performance to ensure efficient resource utilization, enhanced accountability, and alignment with planned outputs. - Undertook one monitoring Exercise of Busia and Malaba OSBP, a detailed report is available with the Unit.
<ul style="list-style-type: none"> - Four Monitoring exercises of all government projects and programmes. -Four Monitoring meetings of EAC Decisions and directives 	<ul style="list-style-type: none"> - Undertook monitoring of the EAC Projects in the Eastern region . Monitoring of the LVFO in Jinja and the Soroti flying school was undertaken to assess the projects and a detailed report is available

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	<i>US\$ Thousand</i>

Item	Spent
225204 Monitoring and Supervision of capital work	42,300.000
Total For Budget Output	42,300.000
Wage Recurrent	0.000
Non Wage Recurrent	42,300.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:00022 Research and Development**PIAP Output: 16090110 Research & Development undertaken****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

- Research on one topical EAC Issues undertaken.	undertook research on one topical issue of the EAC. research was conducted on the impact of OSBP on regional Trade. different rics of Busia, ELegu and others was considered.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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

Key Service Area:00029 Capacity Building**PIAP Output: 16090104 Human resources managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

- One capacity building engagement for all staff on performance improvement undertaken.	- Undertook one Refresher Training of Rewards & Sanction committee members
- One Refresher Training of Rewards & Sanction committee members conducted	- Conducted 1 meetings of the Trainings committee in the Ministry's Board room to assess the Training requirements of staff.
- 4 meetings of the Trainings committee conducted	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090104 Human resources managed	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
- Professional Development undertaken	- Conducted one Professional Development in the Main Board room
- Leave management module conducted	- Conducted one Leave management module
- APS HRM net conference held	
- 1 pre- retirement workshop for staff conducted.	Conducted one pre-retirement workshop for staff. Staff were taken through on how best to prepare for Retirement
- Workshop to induct new staff in service.	
- Workshop in Service delivery standards.	
- Workshop on balanced score card Conducted.	
-2 Trainings of all staff on special capacity building sessions aimed at enhancing performance undertaken. 4 staff to enhance Carrier training at Higher institution of learning facilitated	Activity not undertaken
- Undertake short term training of 4 staff abroad	No training has been undertaken so far.

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	29,178.560
Total For Budget Output	29,178.560
Wage Recurrent	0.000
Non Wage Recurrent	29,178.560
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000033 Support to Regional Offices
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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090118 Leadership and Management coordinated	
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
<ul style="list-style-type: none"> -Quarterly 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"> - Ensured continuous and efficient operation of the Busia and Elegu One Stop Border Post (OSBP) offices through timely facilitation of office running requirements. - Enhanced field mobility and operational efficiency by facilitating routine maintenance and servicing of station vehicles. - Conducted One Radio Talk show aimed at enhancing Boarder EAC integration. Masses were guided on how to participate and benefit from the EAC Integration
<ul style="list-style-type: none"> - 3 Field visits conducted per quarter - 1 joint Cross Boarder engagements - One border/ District Task force engagement 	<ul style="list-style-type: none"> -A delegation of PSs made a courtesy visit to Busia on 17 Sept,25. During the visit, they were briefed on the operational status & performance of OSBP & ongoing efforts to improve efficiency in cross-border trade facilitation. The team was successfully cleared by Immigration officials to enter Uganda, & the engagement enhanced their appreciation on OSBP's role . -Ministers of Trade Uganda & Kenya conducted a joint visit to Busia on 28 – 30 Aug, 25 to address persistent congestion challenges at the border. Following consultations with KRA & URA on immediate measures to ease truck traffic. As a result, the Butiko yard, located opposite the Shell parking yard, was designated as a holding area for trucks awaiting clearance, while loaded trucks were diverted to the holding area. - A bilateral meeting of technical officers from Uganda & Kenya was convened on 18-22 Aug,25 at Mbale Resort Hotel to deliberate on reported NTBs affecting cross-border trade

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	4,100.000
221009 Welfare and Entertainment	4,000.000
Total For Budget Output	8,100.000
Wage Recurrent	0.000
Non Wage Recurrent	8,100.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:00036 Strategies and Project Development**PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

-8 Project development committee engagements facilitated	-Facilitated of 2 Project development committee engagements
- appraisal of project concept conducted	
- 1 Bench marking engagement with one of the Partner state of the Project development committee to learn best practices	

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

Key Service Area:00038 Compliance Monitoring**PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

- One end of Term review of the Strategic Plan conducted by Planning Unit	- Conducted an end of term review of the MEACA Strategic Plan to inform the development of the new Strategic Plan for FY 2025/26–2029/30.
- Finalization of the Strategic Plan for FY 2025/26 - 2029/30 facilitated.	- Coordinated the finalization of the MEACA Strategic Plan for FY 2025/26–2029/30 and submitted the draft document to the National Planning Authority (NPA) for review and approval.
- One dissemination engagement of the strategic Plan.	

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	51,500.000
Total For Budget Output	51,500.000
Wage Recurrent	0.000
Non Wage Recurrent	51,500.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:000040 Inventory Management**PIAP Output: 16090102 Facilities and equipment managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

- Receiving of stock, storing & issuance of stock facilitated.	- Facilitated receiving of stock, storing & issuance of stock. 1). Received 1000 printed letter heads, 2).75 Tonner 3). 30 items Stationary, 4). 6 Tyres an 350,000 Batteries. catering to all departments needs.
-Stock taking and Reconciliation Facilitated.	
- Adhoc board of survey (Identify obsolete goods for disposal) facilitated.	-Facilitated 6 staff that participated stock taking and Reconciliation and a report was produced by 30/09/2025
	-Facilitated 4 Members that participated in the verification of obsolete items. The board of survey report was produced and submitted to Accounts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,480.000
Total For Budget Output	7,480.000
Wage Recurrent	0.000
Non Wage Recurrent	7,480.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000063 Quality Assurance Systems**PIAP Output: 16090104 Human resources managed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

- One QMS training and awareness of staff	- Conducted one Quality Management System (QMS) Management Review meeting on 24th July 2025, and compiled the minutes for record and future reference.
- Four QMS Management Reviews conducted	
- One QMS Training of Internal Auditors	- Convened a meeting with the Auditors, MR, & ADMIN and equipped then with knowledge on the QMS auditing Areas(Mandatory processes, core processes, support for 1month)on 2nd and 3rd September, 2025.
- QMS Surveillance Audit fees	
QMS review and update of Quality manual	

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16090104 Human resources managed**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

<ul style="list-style-type: none"> - Conducting of a workshop to Assess QMS process quarterly. - Participating in a Training of QMS Leading team from Embu University MR,ADIMIN, M&E, Audit - conducting a workshop to update All Risks &Opportunity 	<ul style="list-style-type: none"> - Conducted a Quality Management System (QMS) workshop on 12th September 2025 to assess QMS processes and build the capacity of process owners through targeted training.
<ul style="list-style-type: none"> - QMS Customer satisfaction survey - Review and updating of the Quality objective 	<ul style="list-style-type: none"> Activities to be undertaken in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	27,817.000
Total For Budget Output	27,817.000
Wage Recurrent	0.000
Non Wage Recurrent	27,817.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460026 Policy Development and Analysis**PIAP Output: 16211101 Policies developed for national socio-economic transformation****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

<ul style="list-style-type: none"> - Sectoral Public Policies analysed and harmonised - Implementation status of Council and Cabinet Decisions/Directives monitored and evaluated 	<ul style="list-style-type: none"> - Conducted one an analysis of the compliance of the National Migration Policy with the EAC Decisions and Directives - Conducted a Monitoring exercises of the implementation status of Council and Cabinet decisions. Implementation status report is available
<ul style="list-style-type: none"> - Regulatory Impact Assessment report - Policies disseminated and awareness created 	<ul style="list-style-type: none"> Activities not undertaken
National Policy on East African Community Integration printed	

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16211101 Policies developed for national socio-economic transformation

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

<p>- Quarterly Preparation and submissions of cabinet papers. - Four EAC Regional Sectoral and Technical committee engagements for policy guidance on policy development.</p>	<p>- Prepared & submitted 5 Cabinet paper : i. National Strategy for the Implementation of the East African Community High Level Peace Caravan Resolutions on the Peaceful Co-Existence of the Ateker communities ii. Developing Uganda's Position on Implementing the Summit Directive on the Use of Variable Geometry in the Political Integration of the East African Community iii. Progress on Implementation of the EAC Regional Network of Reference Laboratories for Communicable Diseases Project iv. Cabinet Paper Addendum in regard to the Progress of Infrastructure Developments at Mpondwe One Stop Border Post v. Cabinet Paper Addendum in regard to "The Interaction with Cross Border Stakeholders at Malaba OSBP on the Opportunities and Challenges in Trade Facilitation</p> <p>- Participation in 1 Extra-Ordinary Meeting of the Regional Technical Committee (RTC) & Regional Policy Steering Committee (RPSC) of the Multinational Lake Victoria Maritime Communication & Transport (MLCMVT) Project</p>
<p>-2 Research on topical sectoral policy issues conducted</p>	<p>No activity planned for in Q1</p>

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

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	18,325.000
Total For Budget Output	18,325.000
Wage Recurrent	0.000
Non Wage Recurrent	18,325.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,266,905.470
Wage Recurrent	384,250.812
Non Wage Recurrent	6,882,654.658
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>		
Project:1921 Institutional Development for Ministry of East African Community Affairs		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Procuring of Assorted ICT Equipments	ICT equipment not procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
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	7,875,310.052
	Wage Recurrent	384,250.812
	Non Wage Recurrent	7,491,059.240
	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
Programme:01 Agro-Industrialization		
Vote Function:01 Regional Integration		
<i>Departments</i>		
Department:003 Production and Infrastructure		
Key Service Area:010008 Capacity Strengthening		
PIAP Output: 01411202 Capacity of value chain actors enhanced		
Programme Intervention: 014112 Strengthen compliance to product quality requirements and standards (National, Regional and International)		
- Conduct 3 public awareness and sensitization activities on EAC integration in the Agriculture, Food security and Fisheries sub sectors - Participate in 1 Annual Agriculture Trade Fair	NA	- Conduct 1 public awareness and sensitization activities on EAC integration in the Agriculture, Food security and Fisheries sub sectors
Key Service Area:010013 Support to agro-processing & value addition		
PIAP Output: 01411101 Market information systems established		
Programme Intervention: 014111 Promote market penetration for agro-based products		
- Convene 2 consultative meetings on Uganda's compliance to regional policy and legal frameworks on Agriculture, Food security and Fisheries	- Convene 1 consultative meetings on Uganda's compliance to regional policy and legal frameworks on Agriculture, Food security and Fisheries	- Convene 2 consultative meetings on Uganda's compliance to regional policy and legal frameworks on Agriculture, Food security and Fisheries
Key Service Area:010032 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 01116103 Capacity of value chain actors enhanced		
Programme Intervention: 011161 Strengthen the agricultural extension system		
-Conduct 2 Engagements with EAC Partner States in negotiations & formulation of regional policy & legal frameworks in Agriculture sector -Conduct 4 Engagements with Partner States on technical matters of regional integration in Agricultural sector	- Conduct 1 Engagement with EAC Partner States in negotiations & formulation of regional policy & legal frameworks on Agriculture, Food security & Fisheries - Conduct 1 Engagement with EAC Partner States on technical matters of regional integration in Agricultural sector	- Conduct 1 Engagement with EAC Partner States in negotiations & formulation of regional policy & legal frameworks on Agriculture, Food security & Fisheries - Conduct 2 Engagement with EAC Partner States on technical matters of regional integration in Agricultural sector
<i>Development Projects</i>		
N/A		

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
Vote Function:01 Regional Integration		
<i>Departments</i>		
Department:001 Economic Affairs		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated		
Programme Intervention: 072521 Implement Trade facilitation strategies		
Convening bi-annual Common Market Protocols engagements on the 10 Sub Committee Meetings; -2 on Trade in Services -2 on Movement of Goods -2 on Capital -2 on Labour -2 on Communication	NA	- Convening bi-annual Common Market Protocols engagements on the 10 Sub Committee Meetings; -1 on Trade in Services -1 on Movement of Goods -1 on Capital -1 on Labour -1 on Communication
Coordinate and participate in the bi annual National Implementation Committee(NIC) on Common Market Protocol. Coordinate and participate in the bi annual Regional Monitoring Group meeting on Common Market Protocol	NA	- Coordinate and participate in 1 National Implementation Committee(NIC) on Common Market Protocol. - Coordinate and participate in 1 Regional Monitoring Group meeting on Common Market Protocol
PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.		
Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)		
Key EAC Regional engagements to foster the integration process Engaged i) Summit ii) 2 Extra-ordinary Summit iii)2 Ordinary Council meetings iv)Extra-ordinary council vii) sectoral council on EAC Affairs and Planning viii) STIFI	Key EAC Regional engagements to foster the integration process Engaged i) 1 Summit ii) 1 Extra-ordinary Summit iii) 1 Ordinary Council meetings iv) 1 Extra-ordinary council vii) 1 sectoral council on EAC Affairs and Planning viii) 1 STIFI	Key EAC Regional engagements to foster the integration process Engaged i) 1 Summit ii) 1 Extra-ordinary Summit iii) 1 Ordinary Council meetings iv) 1 Extra-ordinary council vii) 1 sectoral council on EAC Affairs and Planning viii) 1 STIFI

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
<ul style="list-style-type: none"> - conduct 4 radio talk shows, (1 talk show per sub region per quarter) - Undertake 1 annual EAC week engagement. - Development and publication of the Umoja Quarterly newsletter 	<ul style="list-style-type: none"> - conduct 4 radio talk shows, (1 talk show per sub region per quarter) - Undertake 1 annual EAC week engagement. 	<ul style="list-style-type: none"> - conduct 4 radio talk shows, (1 talk show per sub region per quarter) - Undertake 1 annual EAC week engagement.
<ul style="list-style-type: none"> Conduct 8 mass media engagements; - 4 press conferences/ briefings - 4 newspaper supplements advertorials, commercials Conduct 4 television talk shows; -2 Technical Talk shows -2 Political Talk shows 	<ul style="list-style-type: none"> - Conduct 2 mass media engagements; i) 1 press conferences/ briefings - ii) newspaper supplements advertorials, commercials -Conduct 2 television talk shows; i)-1 Technical Talk shows ii)-1 Political Talk shows 	<ul style="list-style-type: none"> - Conduct 2 mass media engagements; i) 1 press conferences/ briefings - ii) newspaper supplements advertorials, commercials -Conduct 2 television talk shows; i)-1 Technical Talk shows ii)-1 Political Talk shows
Key Service Area:190001 Private sector coordination		
PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated		
Programme Intervention: 072521 Implement Trade facilitation strategies		
<ul style="list-style-type: none"> Convene National consultative meetings; -1 on Trade in Goods & Services & OSBPs -1 on EAC E-Commerce Strategy and Standards -1 EAC Negotiation with third parties and EAC-EU Agreement -1 on EAC Mark UP II Project and Special Economic Zones 	<ul style="list-style-type: none"> - Convene 1 National consultative meeting on EAC Mark UP II Project and Special Economic Zones 	<ul style="list-style-type: none"> - Convene 1 National consultative meeting on EAC Mark UP II Project and Special Economic Zones

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190001 Private sector coordination		
PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated		
Programme Intervention: 072521 Implement Trade facilitation strategies		
Coordinate and participate in; - 2 Sectoral Committees on Trade - 2 Sectoral Committees on Customs - 2 Sectoral Committees on Investment - 2 Sectoral Council on Finance and Economic Affairs - 2 Sectoral Council on Trade, Industry, Finance and Investment	- Conduct 1 Sectoral Committees on Trade - Conduct 1 Sectoral Committees on Customs - Conduct 1 Sectoral Council on Finance and Economic Affairs	- Conduct 1 Sectoral Committees on Trade - Conduct 1 Sectoral Committees on Customs - Conduct 1 Sectoral Council on Finance and Economic Affairs - Conduct 1 Sectoral Council on Trade, Industry, Finance and Investment
Coordinate and participate in Regional engagements; -1 on Trade in Goods & Services & OSBPs -1 on EAC E-Commerce Strategy & Standards -1 on EAC Negotiation with 3rd parties & EAC-EU Agreement -1 on EAC Mark UP II Project & Special Economic Zones	NA	- Convene 1 National consultative meeting on EAC E-Commerce Strategy and Standards
- Coordinate and participate in 2 Regional Preparatory Meetings - Coordinate and participate in 1 Annual Exhibition of the 4th Regional EAC Micro Small and Medium Enterprise Trade Fair (Juakali)	- Coordinate and participate in 1 Regional Preparatory Meetings - Coordinate and participate in the Annual Exhibition of the 4th Regional EAC Micro Small and Medium Enterprise Trade Fair (Juakali)	- Coordinate and participate in 1 Regional Preparatory Meetings - Coordinate and participate in the Annual Exhibition of the 4th Regional EAC Micro Small and Medium Enterprise Trade Fair (Juakali)
Participate in 1 Joint coordination of signing of the bilateral agreements to guarantee market access for goods and services in the EAC and other regional and continental agreement with Democratic Republic of Congo (DRC), Kenya, URT	NA	
- Conduct 1 National Committee meetings on Fiscal and Monetary Policy and tax harmonization - Participate in 2 Regional Committee meetings on tax harmonization within the EAC	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:190001 Private sector coordination		
PIAP Output: 07021702 Connections between entrepreneurs, investors, and industry experts in the EAC facilitated		
Programme Intervention: 072521 Implement Trade facilitation strategies		
Participate in 4 Meetings for Continental Free Trade Area, Tripartite, Banking and Insurance and Trade in Services	Participate in 1 Meetings for Continental Free Trade Area, Tripartite, Banking and Insurance and Trade in Services	Participate in 1 Meetings for Continental Free Trade Area, Tripartite, Banking and Insurance and Trade in Services
Key Service Area:190025 Research and Advisory		
PIAP Output: 07022001 Markets negotiated and penetrated		
Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports		
Conduct 1 research study on; "Mapping Cross-Border Trade Opportunities for PDM Beneficiaries in the EAC" 2 clusters	NA	
PIAP Output: 07252103 Markets negotiated and penetrated leveraging on economic and commercial diplomacy		
Programme Intervention: 072521 Implement Trade facilitation strategies		
Conduct 1 research study on; "Mapping Cross-Border Trade Opportunities for PDM Beneficiaries in the EAC" 2 clusters	NA	
Key Service Area:190029 Development of Standards		
PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.		
Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)		
- Partner with Uganda Women Cross Borders Traders' Union in Popularization of the EAC Simplified Trade Regime, other Trade facilitation initiatives, & empowering Women Cross Border Associations in the newer Border Posts at Moroto, Goli, Malaba, Mirama	- Undertake 1 Partnership with Uganda Women Cross Borders Traders' Union in Popularization of the EAC Simplified Trade Regime, other Trade facilitation initiatives, & empowering Women Cross Border Associations in the newer Border Posts at Moroto, Goli, Malaba, Mirama	- Undertake 1 Partnership with Uganda Women Cross Borders Traders' Union in Popularization of the EAC Simplified Trade Regime, other Trade facilitation initiatives, & empowering Women Cross Border Associations in the newer Border Posts at Moroto, Goli, Malaba, Mirama
Conduct 4 Engagements with Parliamentary Committee on EAC and relevant MDAs on implementation of Council Decisions/Directives and the Common Market Protocol Implementation Plan in Kampala	Conduct 1 Engagement with Parliamentary Committee on EAC and relevant MDAs on implementation of Council Decisions/Directives and the Common Market Protocol Implementation Plan in Kampala	Conduct 1 Engagement with Parliamentary Committee on EAC and relevant MDAs on implementation of Council Decisions/Directives and the Common Market Protocol Implementation Plan in Kampala

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Key Service Area:190029 Development of Standards**PIAP Output: 07021902 Strategic trade partnerships in governments and private sector in EAC Partner States strengthened.****Programme Intervention: 072522 Undertake strategic investments to de-risk trade in volatile markets like South Sudan, DRC (e.g. Establish export guarantee schemes)**

District Engagements to sensitize the community about EAC Integration and Support to Parish Development Model (PDM) Beneficiaries to access Regional Markets in the, Central, Western, Albertine and Eastern Region (1 Region per quarter)	NA	- Conduct 1 District Engagement to sensitize the community about EAC Integration and Support to Parish Development Model (PDM) Beneficiaries to access Regional Markets in the, Central, Western, Albertine and Eastern Region (1 Region per quarter)
-2 Regional Sectoral Committees on Trade -2 Regional Sectoral Committees on customs -2 Regional Sectoral Committees on investment -2 Regional Sectoral Committees on industry -2 Regional Sectoral Committees on Finance and Economic Affairs	-Coordinate and participate in 1 Regional Sectoral Committees on Trade - Coordinate and participate in 1 Regional Sectoral Committees on customs - Coordinate and participate in 1 Regional Sectoral Committees on investment - Coordinate and participate in 1 Regional Sectoral Committees on industry - Coordinate and participate in 1 Regional Sectoral Committees on Finance and Economic Affairs	-Coordinate and participate in 1 Regional Sectoral Committees on Trade - Coordinate and participate in 1 Regional Sectoral Committees on customs - Coordinate and participate in 1 Regional Sectoral Committees on investment - Coordinate and participate in 1 Regional Sectoral Committees on industry - Coordinate and participate in 1 Regional Sectoral Committees on Finance and Economic Affairs
Participate in 2 Regional Senior Officials (Commissioners') Sessions for Sectoral Council on Trade, Industry, Finance and Investment	Coordinate 1 Participation in Regional Senior Officials (Commissioners') Sessions for Sectoral Council on Trade, Industry, Finance and Investment	Coordinate 1 Participation in Regional Senior Officials (Commissioners') Sessions for Sectoral Council on Trade, Industry, Finance and Investment

Key Service Area:190038 Enterprise Training and Advisory Services**PIAP Output: 07022001 Markets negotiated and penetrated****Programme Intervention: 070220 Leverage economic and commercial diplomacy to negotiate targeted markets for the country's exports**

- Bi annual Production & printing of assorted IEC Materials & other promotional material for sensitization engagements. (Printing of Branded Note Books, Pens, T shirts, Caps, Umbrellas)	NA	
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Development Projects

N/A

Programme:16 Governance and Security**Vote Function:01 Regional Integration***Departments***Department:002 Political Affairs**

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460012 Regional integration and international relations		
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Coordinate and participate in the following statutory meetings - 2 on Legal and Judicial - 2 on Council of Ministers - 1 on Foreign Policy Coordination - 2 on EAC Affairs and Planning - 2 Summits	- Coordinate and participate in 1 sectoral engagements on Council of Ministers - Coordinate and participate in 1 sectoral engagements on EAC Affairs and Planning - Coordinate and participate in 1 Summit meeting	- Coordinate and participate in 1 sectoral engagements on Council of Ministers - Coordinate and participate in 1 sectoral engagements on EAC Affairs and Planning - Coordinate and participate in 1 Summit meeting
- Coordinate & participate in 1 Regional Technical/Experts meeting on Foreign Policy Coordination - Conduct 1 national stakeholder engagement to monitor the implementation of EAC Decisions/Directives that fall under the Political Affairs	- Coordinate & participate in 1 Regional Technical/Experts meeting on Foreign Policy Coordination	- Coordinate & participate in 1 Regional Technical/Experts meeting on Foreign Policy Coordination
Key Service Area:460029 Regional Peace and security Initiatives Coordination		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Coordinate & participate in; - 1 Concept development conference(CDC) - 1 Initial planning conference (IPC) - 1 Main planning conference (MPC) - 1 Final Planning Conference and; - 1 Command Post Exercise (CPX) of the Armed Forces Field Training Exercise	Coordinate & participate in 1 Initial planning conference (IPC)	Coordinate & participate in 1 Initial planning conference (IPC)
Coordinate and participate in one (1) Regional Experts meeting on EAC Early Warning mechanism	NA	
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 in collaboration with FEM WISE-uganda(to be held in Kasese/Kisoro)	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 in collaboration with FEM WISE-uganda(to be held in Kasese/Kisoro)	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 in collaboration with FEM WISE-uganda(to be held in Kasese/Kisoro)

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460029 Regional Peace and security Initiatives Coordination		
PIAP Output: 16711101 Peace and security initiatives at regional and international level supported		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
<ul style="list-style-type: none"> - Coordinate & participate in; - 1 regional meeting of immigration technical experts on harmonization/discussion of the various EAC travel, work related policies & documents - The 2nd EAC Regional Consultative process on migration 	NA	
<ul style="list-style-type: none"> Coordinate and Participate in; -1 Joint Sectoral Council on cooperation on Interstate Security, Cooperation in Defence and Foreign Policy coordination - 2 Sectoral council on Cooperation in defence Affairs - 1 Interstate security 	Coordinate and Participate 1 Sectoral council on Interstate security	Coordinate and Participate 1 Sectoral council on Interstate security
<ul style="list-style-type: none"> -Undertake quarterly field visits to monitor, inspect and engage border stakeholders on crosscutting governance issues including immigration, peace and security, women, youth,refugees & political confederation at Bunagana, Oraba, Goli, Katuna 	<ul style="list-style-type: none"> -Undertake 1 field visits to monitor, inspect and engage border stakeholders on crosscutting governance issues including immigration, peace and security, women, youth,refugees & political confederation at Bunagana, Oraba, Goli, Katuna 	<ul style="list-style-type: none"> -Undertake 1 field visits to monitor, inspect and engage border stakeholders on crosscutting governance issues including immigration, peace and security, women, youth,refugees & political confederation at Bunagana, Oraba, Goli, Katuna
<ul style="list-style-type: none"> - Conduct 1 national stakeholders' engagement to monitor & evaluate the framework for the operationalisation of the EAC early warning mechanism & conflict prevention, management & resolution. 	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460030 Democratization Services		
PIAP Output: 16511104 Democratization across the EAC enhanced		
Programme Intervention: 165111 Strengthen democracy and electoral processes		
<ul style="list-style-type: none"> - Provide additional facilitation (ticket upgrade) for 2 Constitutional Experts to participate in Political Confederation activities at the Region - Convene 1 National Stakeholders engagement to validate Uganda's report on Political Confederation 	<ul style="list-style-type: none"> - Convene 1 National Stakeholders engagement to validate Uganda's report on Political Confederation 	<ul style="list-style-type: none"> - Convene 1 National Stakeholders engagement to validate Uganda's report on Political Confederation
<ul style="list-style-type: none"> - Participate in the 4th Annual EACJ Judicial Conference - Convene one(1) Stakeholder engagement meetings on harmonization of Laws in the peace, security and good governance sectors 	NA	
Key Service Area:460035 Advocacy, reserach and Public awareness programmes		
PIAP Output: 16711105 Enhanced EAC awareness		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
<ul style="list-style-type: none"> -Conduct 1 Annual radio talk show, in 1 sub region on the progress and milestones of Political Affairs in EAC integration -Conduct 1 Annual TV Talk shows on the EAC political confederation and other matters of Political Affairs in EAC integration 	NA	<ul style="list-style-type: none"> -Conduct 1 Annual radio talk show, in 1 sub-region on the progress and milestones of Political Affairs in EAC integration
<ul style="list-style-type: none"> - Convene 1 annual memorial Lecture(Kategyaya memorial Lecture). - Conduct one(1) research study: assessment of emerging threats and the state of peace and security on selected borders 	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460040 Border Control Management		
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
-Undertake 1 engagement of Ateker community leaders on development, implementation & monitoring of Ateker high level peace caravan resolutions - Undertake 1 engagement of the samia(Uganda)-Samia(Kenya) cultural cooperation to spar political confederation	-Undertake 1 engagement of Ateker community leaders on development, implementation & monitoring of Ateker high level peace caravan resolutions	-Undertake 1 engagement of Ateker community leaders on development, implementation & monitoring of Ateker high level peace caravan resolutions
- Conduct 1 stakeholder engagement of Trans boundary Communities on EAC Trans boundary Framework on peace and security	NA	
- Convene 1 national stakeholders engagement on the coordination of National and Regional efforts on Karamoja Development -Conduct 1 fact finding mission of Uganda-South Sudan long standing border conflicts (Elegu and Afogi-Ngomoromo)	NA	
Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16711103 Bilateral and multilateral engagements undertaken		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
- Participate in 1 Joint Permanent Commissions (JPCs) - Coordinate and participate 1 bilateral engagements	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460093 Bills, Acts and Regulations		
PIAP Output: 16020102 Bills developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
<p>- Photocopying of EALA Bills and reports for FY 2025/2026 for laying before Parliament of Uganda</p> <p>- Coordinate & participate in 1 Meeting on the Taskforce / Subcommittee of Harmonization/Approximation of National Laws in the EAC Context</p>	<p>- Coordinate & participate in 1 Meeting on the Taskforce / Subcommittee of Harmonization/Approximation of National Laws in the EAC Context</p>	<p>- Coordinate & participate in 1 Meeting on the Taskforce / Subcommittee of Harmonization/Approximation of National Laws in the EAC Context</p>
Key Service Area:460128 Translation, simplification and dissemination of laws		
PIAP Output: 16211103 Certainty of laws and regulations ensured		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
<p>-Procure IEC materials to facilitate the Political Confederation process including PC pack, CPMR(Ateker-Peace caravan resolutions),EAC Treaty, CMP, CU, Protocol on Peace & Security to be used in sensitization engagements.</p> <p>- Translation of the resolutions of the high level retreat on peaceful coexistence into the Ateker Language</p> <p>- Distribute IEC material on political confederation & CPMR to selected border districts targeting key stakeholders</p>	<p>-Procure IEC materials to facilitate the Political Confederation process including PC pack, CPMR(Ateker-Peace caravan resolutions),EAC Treaty, CMP, CU, Protocol on Peace & Security to be used in sensitization engagements.</p> <p>- Translation of the resolutions of the high level retreat on peaceful coexistence into the Ateker Language - Distribute IEC material on political confederation & CPMR to selected border districts targeting key stakeholders</p>	<p>-Procure IEC materials to facilitate the Political Confederation process including PC pack, CPMR(Ateker-Peace caravan resolutions),EAC Treaty, CMP, CU, Protocol on Peace & Security to be used in sensitization engagements.</p> <p>- Translation of the resolutions of the high level retreat on peaceful coexistence into the Ateker Language - Distribute IEC material on political confederation & CPMR to selected border districts targeting key stakeholders</p>
Department:003 Production and Infrastructure		
Key Service Area:460012 Regional integration and international relations		
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
<p>- Participate in 8 Sectoral Council Meetings: Energy, Petroleum & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Transport, Communication & Meteorology; Lake Victoria Basin; EAC Affairs & Planning; Council of Ministers</p>	<p>- Participate in 2 of the Sectoral Council Meetings: Energy, Petroleum & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Transport, Communication & Meteorology; Lake Victoria Basin; EAC Affairs & Planning; Council of Ministers</p>	<p>- Participate in 2 of the Sectoral Council Meetings: Energy, Petroleum & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Transport, Communication & Meteorology; Lake Victoria Basin; EAC Affairs & Planning; Council of Ministers</p>

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460012 Regional integration and international relations		
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
- Coordinate Uganda's participation/decision making in 20 technical EAC Integration matters in the following sectors: Infrastructure; Energy & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Lake Victoria basin; Industry	- Coordinate Uganda's participation/decision making in 5 of the technical EAC Integration matters in the following sectors: Infrastructure; Energy & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Lake Victoria basin; Industry	- Coordinate Uganda's participation/decision making in 5 of the technical EAC Integration matters in the following sectors: Infrastructure; Energy & Mining; Environment & Natural Resources; Tourism & Wildlife Management; Lake Victoria basin; Industry
Key Service Area:460035 Advocacy, reserach and Public awareness programmes		
PIAP Output: 16711105 Enhanced EAC awareness		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
-Conduct 4 public awareness and sensitization activities on EAC integration in the Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife, and Industry sub sectors	-Conduct 1 public awareness and sensitization activities on EAC integration in the Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife, and Industry sub sectors	-Conduct 1 public awareness and sensitization activities on EAC integration in the Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife, and Industry sub sectors
Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
- Conduct 2 public awareness & sensitization activities on EAC integration	- Conducting 2 public awareness & sensitization activities on EAC integration in the Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife, and Industry sub sectors	- Conducting 2 public awareness & sensitization activities on EAC integration in the Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife, and Industry sub sectors
PIAP Output: 16711105 Enhanced EAC awareness		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
- Conduct 2 public awareness & sensitization activities on EAC integration	NA	
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated		
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments		
-Hold 3 consultative engagement on compliance to regional policy & legal frameworks in Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife & Industry -Conduct 3 follow up visits on implementation of EAC projects in Uganda	-Hold 1 consultative engagement on compliance to regional policy & legal frameworks in Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife & Industry - Conduct 1 follow up visits on implementation of EAC projects in Uganda	-Hold 1 consultative engagement on compliance to regional policy & legal frameworks in Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife & Industry - Conduct 1 follow up visits on implementation of EAC projects in Uganda

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460066 Supervision and Monitoring of Field Offices		
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated		
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments		
-Conduct 2 Follow up visits on the LVBC and EASTECO programmes and Projects in the region - Conduct 2 Follow up visits on CASSOA, LVFO and EACAA programmes and Projects in Uganda	-Conduct 1 Follow up visits on the LVBC and EASTECO programmes and Projects in the region	-Conduct 1 Follow up visits on the LVBC and EASTECO programmes and Projects in the region
Department:004 Social Affairs		
Key Service Area:460012 Regional integration and international relations		
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
-Convene 5 Preparatory meetings towards council and Sectoral Council meetings - Conduct One National stakeholders' meeting to give input into the Regional Strategy for promoting Women in Business for Socio-Economic Development	-Convene 1 Preparatory meetings towards council and Sectoral Council meetings	-Convene 1 Preparatory meetings towards council and Sectoral Council meetings - Conduct 1 National stakeholders' meeting to give input into the Regional Strategy for promoting Women in Business for Socio Economic Development
- Conduct 1 Review of the EAC Policy on PWDs and Monitor and evaluate framework for PWDs - Bi annual Dissemination of the EAC Labor Migration policy and EAC Social Protection Policy	- Conduct 1 Review of the EAC Policy on PWDs and Monitor and evaluate framework for PWDs	- Conduct 1 Review of the EAC Policy on PWDs and Monitor and evaluate framework for PWDs
Participate in the following Technical Meetings, -2 in Health sector -2 in Education, Science and Technology sector -3 in Gender, Social Protection and Community Development sector -2 in Youth and Children	Participate in the following Technical Meetings, -1 in Education, Science and Technology sector -1 in Gender, Social Protection and Community Development sector -1 in Youth and Children	Participate in the following Technical Meetings, -1 in Education, Science and Technology sector -1 in Gender, Social Protection and Community Development sector -1 in Youth and Children
Conduct 1 National Dialogue with the Private Sector and Civil Society Organizations on thematic areas identified for the 8th Annual Secretary Generals Forum	Conduct 1 National Dialogue with the Private Sector and Civil Society Organizations on thematic areas identified for the 8th Annual Secretary Generals Forum	Conduct 1 National Dialogue with the Private Sector and Civil Society Organizations on thematic areas identified for the 8th Annual Secretary Generals Forum

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460012 Regional integration and international relations		
PIAP Output: 16711102 Cooperation frameworks at regional and international level negotiated, signed and implemented		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
Participation in the following EAC Conference; -1 in the Health sector -2 on persons with disability, Women in Business, youth & children -1 under education sector -3 Youth Ambassadors debate, youth leader conference & Children conference	Participation in the following EAC Conference; -1 on persons with disability, Women in Business, youth & children -1 Youth Ambassadors debate, youth leader conference & Children conference	Participation in the following EAC Conference; -1 on persons with disability, Women in Business, youth & children -1 Youth Ambassadors debate, youth leader conference & Children conference
- Coordinate participation of MEACA staff in 1 Annual East African Kiswahili language day celebrations in Kigali Rwanda on 6th-7th July 2025.	NA	
Coordinate & participate in the following Sectoral councils; -2 on Health -2 on Education, Science, Culture and Sports -2 on Youth & Gender -2 on EAC Affairs -2 Ordinary Council meetings -1 Forum of Ministers of Labour -1 Annual Secretary General's Forum	Coordinate & participate in 1 Sectoral council on Forum of Ministers of Labour	Coordinate & participate in 1 Sectoral council; - 1 on Health; - 1 on Education, Science, Culture and Sports; - 1 on Youth & Gender; -1 Forum of Ministers of Labour
Key Service Area:460035 Advocacy, reserach and Public awareness programmes		
PIAP Output: 16711105 Enhanced EAC awareness		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
-Coordinate 2 national consultations and engagements with Kiswahili stakeholders and share progress on implementation of the 21st EAC Summit directive on promoting Kiswahili as an EAC official language (state and non state actors)	NA	
- Coordinate 1 Kiswahili trainings for MDAs (OPM, OP, MOJC, Cabinet, Parliament , MIA/ Frontline workers, MOFPED, MOWT, etc.) - Conduct Quarterly Kiswahili training of MEACA staff on Kiswahili language	- Conduct Quarterly Kiswahili training of MEACA staff on Kiswahili language	- Conduct Quarterly Kiswahili training of MEACA staff on Kiswahili language

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460035 Advocacy, reserach and Public awareness programmes		
PIAP Output: 16711105 Enhanced EAC awareness		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
- Undertake one research on the social impact assessment of the EAC integration	- Undertake one research on the social impact assessment of the EAC integration	- Undertake one research on the social impact assessment of the EAC integration
Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16711103 Bilateral and multilateral engagements undertaken		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
- Coordinate the Participate in 1 Regional Events in the Social sectors: JAMAFEST	- Coordinate the Participate in 1 Regional Events in the Social sectors: JAMAFEST	- Coordinate the Participate in 1 Regional Events in the Social sectors: JAMAFEST
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated		
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments		
-Conduct 4 engagements to Monitor the implementation of EAC decisions/directives in the Social sectors & assess compliance by Uganda. -Undertake 1 engagement with relevant MDAs on the domestication of regional frameworks for Kiswahili language	-Conduct 1 engagements to Monitor the implementation of EAC decisions/directives in the Social sectors & assess compliance by Uganda.	-Conduct 1 engagements to Monitor the implementation of EAC decisions/directives in the Social sectors & assess compliance by Uganda.
- Undertake 2 supervision missions of Projects and Programmes in EAC institutions under the Social Sector (Kiswahili commission in Zanzibar and EAHC in Bujumbura)	NA	
- Conduct 3 National workshops on Harmonization of EAC policy Frameworks under Gender, Youth PWDs and Social Protection.	NA	
-Conduct quarterly Communication of Council decisions & follow up with MDAs through meetings, Phone Calls, emails.(M.O.H, MIA, MoGLSD & MoES.) -Conduct 4 reviews of Council reports & all relevant documents at regional level on matters under Social affairs	-Conduct Quarterly Communication of Council decisions & follow up with MDAs through meetings, Phone Calls, emails. (M.O.H, MIA, MoGLSD & MoES.) -Conduct Quarterly reviews of Council reports & all relevant documents at regional level on matters under Social affairs	-Conduct Quarterly Communication of Council decisions & follow up with MDAs through meetings, Phone Calls, emails. (M.O.H, MIA, MoGLSD & MoES.) -Conduct Quarterly reviews of Council reports & all relevant documents at regional level on matters under Social affairs

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated		
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments		
- Convene 2 National Consultations on the Progress of implementation of the 9 Health Priorities approved by the 19th Summit & EAC Civil Society Dialogue Framework	NA	
- Facilitating one management with Uganda Local Government Association (ULGA). - Conducting one engagement with PSFU-KACITA to promote Kiswahili use by Business Community in the EAC	- Facilitating one management with Uganda Local Government Association (ULGA). - Conducting one engagement with PSFU-KACITA to promote Kiswahili use by Business Community in the EAC	- Facilitating one management with Uganda Local Government Association (ULGA). - Conducting one engagement with PSFU-KACITA to promote Kiswahili use by Business Community in the EAC
-Convene one inter Religious Council to advocate for Kiswahili in the Public domain - Conduct one engagement with the Civil Society Organization to empower them to promote Kiswahili in the Communities.	-Convene one inter Religious Council to advocate for Kiswahili in the Public domain - Conduct one engagement with the Civil Society Organization to empower them to promote Kiswahili in the Communities.	-Convene one inter Religious Council to advocate for Kiswahili in the Public domain - Conduct one engagement with the Civil Society Organization to empower them to promote Kiswahili in the Communities.
Key Service Area:460066 Supervision and Monitoring of Field Offices		
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated		
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments		
- Conduct 3 field Visit to generate input into the Draft EAC Social Protection Action Plan, the Draft EAC Decent Work 2025-2030 and Competency Standards under Labour Migration, Child Protection Strategies including Children in Armed Conflict	- Conduct 1 field Visit to generate input into the Draft EAC Social Protection Action Plan, the Draft EAC Decent Work 2025-2030 and Competency Standards under Labour Migration, Child Protection Strategies including Children in Armed Conflict	- Conduct 1 field Visit to generate input into the Draft EAC Social Protection Action Plan, the Draft EAC Decent Work 2025-2030 and Competency Standards under Labour Migration, Child Protection Strategies including Children in Armed Conflict
- Conduct 4 Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors	- Conduct 1 Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors	- Conduct 1 Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:460128 Translation, simplification and dissemination of laws

PIAP Output: 16211103 Certainty of laws and regulations ensured

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

-Coordinate & participate in 3 National Consultations/ Engagements with Youth Ambassadors/ Youth in Leadership, PWDs, Women Leaders, on relevant EAC policy frameworks under social Affairs.	-Coordinate & participate in 1 National Consultations/ Engagements with Youth Ambassadors/ Youth in Leadership, PWDs, Women Leaders, on relevant EAC policy frameworks under social Affairs.	-Coordinate & participate in 1 National Consultations/ Engagements with Youth Ambassadors/ Youth in Leadership, PWDs, Women Leaders, on relevant EAC policy frameworks under social Affairs.
-Coordinate & Participate in 1 Translation of key EAC Policy Instruments/documents into Kiswahili such as the Simplified Trade Regimes for women & youth involved in cross-border trade at Busia, Malaba, Mutukula, Katuna, Cyanika, Suam & Mirama Hills	NA	

Development Projects

N/A

Vote Function:02 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Key Service Area:000001 Audit and Risk Management

PIAP Output: 16090105 Statutory reports produced

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

- 1 Risk Based Internal Audit workplan prepared. - 4 Statutory Internal Audit reports produced	- Identification of key auditable areas through risk identification, risk assessment, risk ranking and Compilation of the work plan. -Quarterly 1 Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting	- Identification of key auditable areas through risk identification, risk assessment, risk ranking and Compilation of the work plan. -Quarterly 1 Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting
- 4 Field inspections to Regional Integration Centers conducted and accountabilities verified - 2 Career trainings undertaken and 12 Continuous professional development. - Annual subscription to professional bodies paid	-Quarterly 1 Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting - Verifying accountabilities, Field visits and reviewing delivery of vote mandate. - Payment of annual subscription fees to professional bodies of ICPAU and IIA-Uganda. - Attending to 1 continuous professional development and career trainings	-Quarterly 1 Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting - Verifying accountabilities, Field visits and reviewing delivery of vote mandate. - Payment of annual subscription fees to professional bodies of ICPAU and IIA-Uganda. - Attending to 2 continuous professional development and career trainings

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- 4 Quarterly Payroll reports produced - Verified Domestic Arrears	- Conducting monthly reviews of compliance to procedures in operations, Review of monthly salaries & Pension payrolls, Budget performance to ensure value for money. -Quarterly Reviewing and Validating of Domestic Arrears.	- Conducting monthly reviews of compliance to procedures in operations, Review of monthly salaries & Pension payrolls, Budget performance to ensure value for money. -Quarterly Reviewing and Validating of Domestic Arrears.
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16090102 Facilities and equipment managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- Servicing, Repairs and Maintenance of the Ministry Vehicles and cycle - Digital Number plates	- Servicing and maintenance of Ministry's 26 Motor Vehicles and 1 Motor Cycle - Repairs and maintenance of the Ministry's Fleet	- Servicing and maintenance of Ministry's 26 Motor Vehicles and 1 Motor Cycle - Repairs and maintenance of the Ministry's Fleet
- Procurement of 17 Assorted ICT Equipments	NA	
Key Service Area:000004 Finance and Accounting		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- All Financial Information filled - Metallic storage shelves for accounts obtained	- File and manage all financial Information for purposes of auditing & decision making - Obtaining of a Metallic storage shelves / labour	- File and manage all financial Information for purposes of auditing & decision making - Obtaining of a Metallic storage shelves / labour
- 4 Asset data base maintained. - One annual Board of survey report prepared - 4 Financial statements and management reports prepared.	- Updating and maintaining Asset Database on IFMS - Coordinating the preparing of the 1 Annual Board of Survey Report - Prepare financial statements and management reports	- Updating and maintaining Asset Database on IFMS - Prepare financial statements and management reports
-Annual subscription to ICPAU Cleared - Continuous Professional Development trainings - Annual Conference - AAAG/EACOA participated in	-Renewing annual subscription for 2 staff membership to ICPAU -Attend Continuous Professional Development trainings for 2 staff - Attend Annual Conference - AAAG/EACOA	-Attend Continuous Professional Development trainings for 2 staff -Attend Annual Conference - AAAG/EACOA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000004 Finance and Accounting		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- Finance and accounts trainings and one CoA amendments - IFMS maintained in good condition	- Training on new IFMS Modules & CoA ammendments - Use and maintain IFMS in good running condition	- Training on new IFMS Modules & CoA ammendments - Use and maintain IFMS in good running condition
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- 12th African Public Service Day commemorated - 2 Pension Inter-Ministerial Committee meetings - Alignment 2 NDPIV engagement - Printing of the Ministry's Client Charter	-Coordinating of the internal / inter-Ministerial Pensions Committee meetings. - Meeting to align the existing Client Chatter to NPD IV. - - Printing of the Ministry's Client Charter.	-Coordinating of the internal / inter-Ministerial Pensions Committee meetings. - Meeting to align the existing Client Chatter to NPD IV. - - Printing of the Ministry's Client Charter.
- Gratuity Payments to one contract staff and Five Retiring and deceased staff processed	- Processing of Gratuity payments for the permanent Secretary - Processing of Gratuity payments for 1. Opolot James 2. Ssetubba Alex 3. Turiganise George, 4. Musiige Sam & 5. Tenywa Paul	- Processing of Gratuity payments for the permanent Secretary - Processing of Gratuity payments for Opolot James, Ssetubba Alex, Turiganise George, Musiige Sam & Tenywa Paul - Processing Payment of Baggage Allowances to three(3) retiring staff (Batambuze, Turiganise & Tenywa).
- Quarterly Validation/ verification of pensioners & pension Arrears claimants Conducted. Monthly payments of salaries & pension to 72 staff and 362 Pensioners - Physical fitness classes (Exercises to be conducted Twice a week).	- Conducting Quarterly Validation/ verification of pensioners & pension Arrears claimants. - Ensuring monthly payments of salaries & pension to 72 staff and 362 Pensioners respectively. -Facilitating Physical fitness classes (Exercises to be conducted Twice a week).	- Conducting Quarterly Validation/ verification of pensioners & pension Arrears claimants. - Ensuring monthly payments of salaries & pension to 72 staff and 362 Pensioners respectively. -Facilitating Physical fitness classes (Exercises to be conducted Twice a week).

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- One End of Year Party coordinated - Baggage Allowances processed	- Coordinating of the celebration of End of Year Party and rewarding of best performers	- Coordinating of the celebration of End of Year Party and rewarding of best performers
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
-2 Training in strategic areas by the Planning Unit Staff - One Annual performance report prepared and submitted.	Undertaking 1 Training in strategic areas of Planning, Budgeting and monitoring by the Planning Unit Staff	Undertaking 1 Training in strategic areas of Planning, Budgeting and monitoring by the Planning Unit Staff
- Two training of staff on the New Chat of Accounts to facilitate accurate planning -printing of the different Planning and Budgeting documents- BFP, , MPS, SP - Planning Retreat for FY 2026/27 coordinated	-Undertake training of staff on the New Chat of Accounts to facilitate accurate planning -- Coordinating printing of the different Planning and Budgeting documents- BFP, , MPS, SP - - Coordinating of one Planning Retreat for FY 2026/27 to facilitate preparation of the BFP FY 2026/27	-Undertake training of staff on the New Chat of Accounts to facilitate accurate planning -Coordinating printing of the different Planning and Budgeting documents- BFP, SP - Coordinating of one Planning Retreat for FY 2026/27 to facilitate preparation of the BFP FY 2026/27
-Bench-marking EAC Partner states on key strategic planning, project formulation, budgeting and monitoring - Preparations of the of the MEACA Strategic Plan coordinated. - 4 quarterly performance reports	-Carrying out preparations of Quarterly Performance reports -Bench-marking EAC Partner states on key strategic planning, project formulation, budgeting and monitoring	-Carrying out preparations of Quarterly Performance reports -Bench-marking EAC Partner states on key strategic planning, project formulation, budgeting and monitoring

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<ul style="list-style-type: none"> -Four quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports coordinated - Formulation of a statistical Abstract for FY 2025/26 - BFP Preparation 	<ul style="list-style-type: none"> - Coordinate the Preparation of one Vote BFP FY 2026/27 -Conduct quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports 	<ul style="list-style-type: none"> - Coordinate the Preparation of one Vote BFP FY 2026/27 -Conduct quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports
<ul style="list-style-type: none"> - Coordinating preparatory planning meetings for the different Planning and Budgeting reports - Preparation and submission of the Draft and final MPS for FY 2025/26 	<ul style="list-style-type: none"> - Coordinating Two planning engagements with MEACA Planning team to enhance improved Planning and Budgeting. 	<ul style="list-style-type: none"> - Coordinating Two planning engagements with MEACA Planning team to enhance improved Planning and Budgeting.
<ul style="list-style-type: none"> - Programme Budgeting system (PBS) Maintained. - Four Finance committee meetings coordinated - Quarterly Budget and work-plan assessments 	<ul style="list-style-type: none"> - Processing of quarterly facilitation to PBS users to ensure efficient and effective system mgt. - Coordinating of the 1 Finance committee meeting - Undertaking quarterly assessment of Budget performance and quarterly Work plans with all units 	<ul style="list-style-type: none"> - Processing of quarterly facilitation to PBS users to ensure efficient and effective system mgt. - Coordinating of the 1 Finance committee meeting - Undertaking quarterly assessment of Budget performance and quarterly Work plans with all units
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<ul style="list-style-type: none"> - Annual procurement plan consolidated - Training sessions 	<ul style="list-style-type: none"> -- Continuous Capacity building for Contracts committee and end users on Procurement procedures and regulations conducted 	<ul style="list-style-type: none"> -- Continuous Capacity building for Contracts committee and end users on Procurement procedures and regulations conducted
<ul style="list-style-type: none"> - EGP Systems operations - Contracts Committee facilitated. - Evaluation Committee meetings Facilitated - Annual Subscription 	<ul style="list-style-type: none"> - EGP system maintenance for 4 quarters - Facilitating of the Contracts Committee engagements - Facilitating of Evaluation Committee meetings 	<ul style="list-style-type: none"> - EGP system maintenance for 4 quarters - Facilitating of the Contracts Committee engagements - Facilitating of Evaluation Committee meetings

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 16090116 Procurement and Disposal Services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- Suppliers/ Vendors Appraisal - procurement engagements	- Appraising of suppliers/ Vendors - - Attending of the Annual IPPU Procurement Dinner - Attending of the Annual IPPU Procurement Dinner	- Appraising of suppliers/ Vendors - Attending the Annual East African Procurement Summit - Attending of the Annual IPPU Procurement Dinner -Annual Subscription to professional procurement bodies
- Periodic procurement reports Prepared - Annual African public Procurement Network Summit	- Preparing of Quarterly procurement reports - Participating in the Annual African public Procurement Network Summit	- Preparing of Quarterly procurement reports - Participating in the Annual African public Procurement Network Summit
Key Service Area:000008 Records Management		
PIAP Output: 16090117 Records Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- Quarterly dispatching of mails. sending letters/ parcels/information to all stakeholders by courier -Distributing of records to libraries, universities, colleges and institutions	- Quarterly dispatching of mails. sending letters/ parcels/information to all stakeholders by courier -Records are distributed to libraries, universities, colleges and institutions in 3 routes in different regions (northern,western,and Eastern regions)	- Quarterly dispatching of mails. sending letters/ parcels/information to all stakeholders by courier -Records are distributed to libraries, universities, colleges and institutions in 3 routes in different regions (northern, western, and Eastern regions)
-Staff and pension records are updated and audited.	-Staff and pension records are updated and audited. Pension records such as; life certificates, letters of administration, death certificates, gratuity claims, certificates of registration, bank statements, national IDs, and any other relevant documents	-Staff and pension records are updated and audited. Pension records such as; life certificates, letters of administration, death certificates, gratuity claims, certificates of registration, bank statements, national IDs, and any other relevant documents
APPRAISAL AND DISPOSAL OF RECORDS	- Active and semi-active records are appraised to assess their life span for either maintenance or disposal.	- Active and semi-active records are appraised to assess their life span for either maintenance or disposal.
Enrollment of Electronic Document Records Management systems	- Enrollment of EDRMS (Electronic Document Records Management systems). aimed at digitizing all ministerial records and staff documents. - Conducting 3 staff training of the Electronic Document Records Management systems	- Enrollment of EDRMS (Electronic Document Records Management systems). aimed at digitizing all ministerial records and staff documents. - Conducting 3 staff training of the Electronic Document Records Management systems

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090102 Facilities and equipment managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<ul style="list-style-type: none"> - Service, Repairs and Maintenance of the 24 Ministry Vehicles and 1 Motor cycle - 25 Digital Number plates installed 	<ul style="list-style-type: none"> - Servicing and maintenance of Ministry's 24 Motor Vehicles and 1 Motor Cycle - Repairs and maintenance of the Ministry's Vehicle Fleet 	<ul style="list-style-type: none"> - Servicing, Repairs and maintenance of Ministry's 24 Motor Vehicles and 1 Motor Cycle
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<ul style="list-style-type: none"> - Facilitating staff with Telephone services - Facilitating 20 key meetings with welfare and refreshments -Repairing and maintaining of office furniture and equipments. - Facilitating Key staff with Daily Newspapers - Processing of Car parking stickers 	<ul style="list-style-type: none"> - Processing payment of 3 Months Rent to Kingdom kampala - Processing of 3 months payment of water bills - Processing of 3 month payment of Electricity bills - Processing of 3 month payment for office cleaning services 	<ul style="list-style-type: none"> - Facilitating staff with Telephone services - Facilitating 21 key meetings with welfare and refreshments -Repairing and maintaining of office furniture and equipment. - Facilitating Key staff with Daily Newspapers
<ul style="list-style-type: none"> - Water bills paid for 12 months - Electricity bills paid for 12 months. - Cleaning services paid for 12 months - RENT paid for 12 months 	<ul style="list-style-type: none"> - Processing payment of 3 Months Rent to Kingdom kampala - Processing of 3 months payment of water bills - Processing of 3 month payment of Electricity bills - Processing of 3 month payment for office cleaning services 	<ul style="list-style-type: none"> - Processing payment of 3 Months Rent to Kingdom kampala - Processing of 3 months payment of water bills - Processing of 3 month payment of Electricity bills - Processing of 3 month payment for office cleaning services
<ul style="list-style-type: none"> - Procuring of office stationary for all offices - Engraving of procured assets - procuring of small office equipments - Mantanance of office accomodation through painting of offices. 	<ul style="list-style-type: none"> - Procuring of office stationary for all offices - Engraving of procured assets - procuring of small office equipments - Mantanance of office accomodation through painting of offices. 	<ul style="list-style-type: none"> - Procuring of office stationary for all offices - Engraving of procured assets - procuring of small office equipments - Mantanance of office accomodation through painting of offices.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Uganda and EAC flags procured PABX maintained	- Procuring of flags - 4 pairs EAC & National In door and Out door - Maintenance of Private automatic branch exchange - PABX	- Procuring of flags - 4 pairs EAC & National In door and Out door - Maintenance of Private automatic branch exchange - PABX
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- Capacity Building of staff	NA	
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- One HIV/AIDS Sensitization -Participating in One International AIDS day 2025 - One HIV counselling and Testing	-Participating in One commemoration of the International AIDS day 2025	-Participating in One commemoration of the International AIDS day 2025 - Conducting of one Workshop on Sensitization and general awareness of HIV/AIDS
2 Environment/climate change community engagements.	NA	
One meeting on Gender and equity planning and Budgeting conducted by the Planning Unit	- coordinating/ conducting of one engagement of the departments on Gender and equity Planning and budgeting. this is aimed at enhancing engendering of the Work plans	- coordinating/ conducting of one engagement of the departments on Gender and equity Planning and budgeting. this is aimed at enhancing engendering of the Work plans
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- Quarterly Maintenance and servicing Of ICT Equipment- 80 computers 2 servers 30 laptops 3 routers and 4 switches -One Data base development	- Maintenance of ICT Equipment 80 computers 2 servers 30 laptops 3 routers and 4 switches - Quarterly Supporting and Maintenance Video conference	- Maintenance of ICT Equipment 80 computers 2 servers 30 laptops 3 routers and 4 switches - Quarterly Supporting and Maintenance Video conference

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Procuring of ICT Assessories	- Procuring of the following ICT assessories Antivirus purchase Mice purchase Ethernet Cables purchase Flash Disks purchase Toner purchase Power surge extensions purchase - UPS purchase	- Procuring of the following ICT assessories Antivirus purchase Mice purchase Ethernet Cables purchase Flash Disks purchase Toner purchase Power surge extensions purchase - UPS purchase
- One Database created	NA	
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
-Carry out 2 Supervision Engagements with EAC Institutions in Uganda - Facilitate 18 National engagements of the Political leaders	- Facilitate 6 quarterly National supervision engagements of the by Minister of state - Facilitate 12 quarterly National supervision engagements of the 1st DPM -Carry out 1 Supervision Engagements with EAC Institutions in Uganda	- Facilitate 6 quarterly National supervision engagements of the by Minister of state - Facilitate 12 quarterly National supervision engagements of the 1st DPM -Carry out 1 Supervision Engagements with EAC Institutions in Uganda
- Coordinate and participate in fOUR policy and statutory EAC meetings Lead negotiations on East African Community policies. -Quarterly participation in EALA sessions - Four Ministers and Technical international engagements	- Coordinate and participate in one policy and statutory EAC meetings Lead negotiations on East African Community policies. -Quarterly participation in EALA sessions - Quarterly Ministers engagement in regional Technical international engagements	- Coordinate and participate in one policy and statutory EAC meetings Lead negotiations on East African Community policies. -Quarterly participation in EALA sessions - Quarterly Ministers engagement in regional Technical international engagements
-Key Regional and international efforts to further EAC Integration - 2 EAC Summit meetings - 2 Extra ordinary summit meetings - 2ordinary EAC Council meetings 1 Extra Ordinary -2 EAC Council meetings	-Participating in key Regional and international efforts to further EAC Integration - - 1 ordinary EAC Council meetings 1 Extra Ordinary	-Participating in key Regional and international efforts to further EAC Integration - - 1 ordinary EAC Council meetings 1 Extra Ordinary

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Operational costs of the political leaders offices	- Facilitating the Guards and security of the Ministers. - Processing of Quarterly office imprest - Processing of Quarterly consolidated allowances - processing of responsibility allowances for the Ministers - processing of operational fuel for M-Fleet	- Facilitating the Guards and security of the Ministers. - Processing of Quarterly office imprest - Processing of Quarterly consolidated allowances - processing of responsibility allowances for the Ministers - processing of operational fuel for M-Fleet
<p>-Visits to EAC institutions outside Uganda by the Ministers and the Technical Team.</p> <p>-Coordinate 2 Bilateral engagements between Uganda and other EAC.</p>	- Carry out Supervision Visits EAC institutions outside Uganda by the Ministers and the Technical Team.	- Carry out Supervision Visits EAC institutions outside Uganda by the Ministers and the Technical Team.
8 Monitoring visits to OSBPS and EAC Organs and institutions	2 Monitoring visits to OSBPS and EAC Organs and institutions	2 Monitoring visits to OSBPS and EAC Organs and institutions
<p>- Increased Engagement in Regional and Professional Networks</p> <p>- 1 training in Financial and Public Management</p>	Facilitating & coordination and preparation of Ministry statutory reports.	Facilitating & coordination and preparation of Ministry statutory reports.
<p>- Quarterly Preservation of EAC Information Material through Printing & Binding of EAC Reports by the resource center</p> <p>- Quarterly Dissemination of EAC Information Materials to EAC Deposit Libraries from the resource center</p>	- Quarterly Preservation of EAC Information Material through Printing & Binding of EAC Reports by the resource center - Quarterly Dissemination of EAC Information Materials to EAC Deposit Libraries from the resource center	- Quarterly Preservation of EAC Information Material through Printing & Binding of EAC Reports by the resource center - Quarterly Dissemination of EAC Information Materials to EAC Deposit Libraries from the resource center

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
-Sensitization of 2 institutions of Higher Learning - Local Government / Boarder public awareness campaign- BARAZA	- Sensitization engagements in 2 institutions of Higher Learning in Western Uganda (Mbarara Uni and Mountains of the Moon) - Carry out 3 Public awareness engagements at Local govt/ Boarder points (BARAZA) on EAC	- Sensitization engagements in 2 institutions of Higher Learning in Western Uganda (Mbarara Uni and Mountains of the Moon) - Carry out 3 Public awareness engagements at Local govt/ Boarder points (BARAZA) on EAC
- Quarterly Website & Social Media Advertising.	- Quarterly News papers, web and email, online advertisements, e-mail alerts, newsgroups, websites, - Quarterly Twitter,facebook,advertisements, e-mail alerts, newsgroups,websites, blogs, chat-rooms, online videos and podcasts	- Quarterly News papers, web and email, online advertisements, e-mail alerts, newsgroups, websites, - Quarterly Twitter,facebook,advertisements, e-mail alerts, newsgroups,websites, blogs, chat-rooms, online videos and podcasts
- Printing of IEC Sensitization Documents -4 EAC Focal Persons Meetings	Monitoring the implementation of EAC Summit, Council directives and decisions - meeting of Focal Points. - Printing of Sensitization Documents 1. 600 Calenders 2. 600 Dairies 3. 600 Pens	Monitoring the implementation of EAC Summit, Council directives and decisions - meeting of Focal Points. - Printing of Sensitization Documents 1. 600 Calenders 2. 600 Dairies 3. 600 Pens
- Support to the Communication Committee - One Bilateral engagement at the Boarder	- Facilitating of Quarterly Communications Committee meetings.	- Facilitating of Quarterly Communications Committee meetings.
- Participating in The Four National Anniversaries. - EAC Cross Border Bicycle GACS	- Participating in independence day Celebrations	- Participating in independence day Celebrations
- Process the development one communication strategy for the Ministry	Process the development one communication strategy for the Ministry	Process the development one communication strategy for the Ministry

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 16090109 Monitoring and Evaluation conducted		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<ul style="list-style-type: none"> -Four quarterly monitoring visits to OSBPs -Two Compliance assessment of MDA Budgets - Four Monitoring and assessment of Budget implementation and performance 	<ul style="list-style-type: none"> - Carrying out quarterly monitoring visits to OSBPs. -Quarterly Monitoring and assessment of Budget implementation and performance - Carry out assessment of compliance assessment of Budgets of MDA's to the EAC Commitments. 	<ul style="list-style-type: none"> - Carrying out quarterly monitoring visits to OSBPs. -Quarterly Monitoring and assessment of Budget implementation and performance - Carry out assessment of compliance assessment of Budgets of MDA's to the EAC Commitments.
<ul style="list-style-type: none"> - Four Monitoring exercises of all government projects and programmes. -Four Monitoring meetings of EAC Decisions and directives 	<ul style="list-style-type: none"> - Quarterly Monitoring exercises of all government projects and programmes. 	<ul style="list-style-type: none"> - Quarterly r Monitoring exercises of all government projects and programmes. -Quarterly Monitoring meetings of EAC Decisions and directives
Key Service Area:000022 Research and Development		
PIAP Output: 16090110 Research & Development undertaken		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<ul style="list-style-type: none"> - Research on one topical EAC Issues undertaken. 	<ul style="list-style-type: none"> - Undertaking of research on at least 3 topical EAC issue to facilitate decision making. - Dissemination of Research findings 	<ul style="list-style-type: none"> - Undertaking of research on at least 3 topical EAC issue to facilitate decision making. - Dissemination of Research findings
Key Service Area:000029 Capacity Building		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<ul style="list-style-type: none"> - One capacity building engagement for all staff on performance improvementundertaken. - One Refresher Training of Rewards & Sanction committee members conducted - 4 meetings of the Trainings committee conducted 	<ul style="list-style-type: none"> - Undertake Refresher Training of Rewards & Sanction committee members - Conducting 4 meetings of the Trainings commi- ttee 	<ul style="list-style-type: none"> - Undertake Refresher Training of Rewards & Sanction committee members - Conducting 1 meetings of the Trainings committee

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000029 Capacity Building		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<ul style="list-style-type: none"> - Professional Development undertaken - Leave management module conducted - APS HRM net conference held 	NA	<ul style="list-style-type: none"> - Undertaking 1 Professional Development - Conducting 1 Leave management module - Attending 1 APS HRM net conference
<ul style="list-style-type: none"> - 1 pre- retirement workshop for staff conducted. - Workshop to induct new staff in service. - Workshop in Service delivery standards. - Workshop on balanced score card Conducted. 	Conduct a workshop to induct new staff in service	<ul style="list-style-type: none"> - Conduct a workshop to induct new staff in service - Conduct 1 pre-retirement workshop for staff. -
<ul style="list-style-type: none"> -2 Trainings of all staff on special capacity building sessions aimed at enhancing performance undertaken. 4 staff to enhance Carrier training at Higher institution of learning facilitated 	<ul style="list-style-type: none"> - Under take 1 Trainings of all staff on special capacity building sessions aimed at enhancing performance. - Facilitating at least 4 staff to enhance Carrier training at Higher institution of learning in different fields. 	<ul style="list-style-type: none"> - Under take 1 Trainings of all staff on special capacity building sessions aimed at enhancing performance. - Facilitating at least 4 staff to enhance Carrier training at Higher institution of learning in different fields.
<ul style="list-style-type: none"> - Undertake short term training of 4 staff abroad 	<ul style="list-style-type: none"> - Facilitating Under taking of short Training courses abroad to enhance Capacity of at least One staff 	<ul style="list-style-type: none"> - Facilitating Under taking of short Training courses abroad to enhance Capacity of at least One staff

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:00033 Support to Regional Offices		
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<ul style="list-style-type: none"> -Quarterly 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"> Quarterly 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"> Quarterly 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"> - 3 Field visits conducted per quarter - 1 joint Cross Boarder engagements - One border/ District Task force engagement 	<ul style="list-style-type: none"> - Field Visit per quota to other borders in the North and West Nile Clusters to upraise Stakeholders on EAC Developments so as to enhance participation -Convening of Joint Cross Border Meetings -Participating in border and District task force meetings. 	<ul style="list-style-type: none"> - Field Visit per quota to other borders in the North and West Nile Clusters to upraise Stakeholders on EAC Developments so as to enhance participation -Convening of Joint Cross Border Meetings -Participating in border and District task force meetings.
Key Service Area:00036 Strategies and Project Development		
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<ul style="list-style-type: none"> -8 Project development committee engagements facilitated - appraisal of project concept conducted - 1 Bench marking engagement with one of the Partner state of the Project development committee to learn best practices 	<ul style="list-style-type: none"> -Facilitating of at least 8 Project development committee engagements -Conducting of appraisal of project concept - Facilitating of 1 Bench marking engagement with a Partner state by the Project development committee mbrs to learn best practices 	<ul style="list-style-type: none"> -Facilitating of at least 8 Project development committee engagements -Conducting of appraisal of project concept - Facilitating of 1 Bench marking engagement with a Partner state by the Project development committee mbrs to learn best practices

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000038 Compliance Monitoring		
PIAP Output: 16090112 Mid-term reviews of the Strategic plans Undertaken		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<ul style="list-style-type: none"> - One end of Term review of the Strategic Plan conducted by Planning Unit - Finalization of the Strategic Plan for FY 2025/26 - 2029/30 facilitated. - One dissemination engagement of the strategic Plan. 	<ul style="list-style-type: none"> Conducting an end of term Review of the MEACA Strategic Plan. - Coordinating the finalization of the MEACA Strategic plan for FY 2025/26 TO 2029/30 - Conduct one dissemination meeting of the Strategic Plan 	<ul style="list-style-type: none"> - Coordinating the finalization of the MEACA Strategic plan for FY 2025/26 TO 2029/30 - Conduct one dissemination meeting of the Strategic Plan
Key Service Area:000040 Inventory Management		
PIAP Output: 16090102 Facilities and equipment managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<ul style="list-style-type: none"> - Receiving of stock, storing & issuance of stock facilitated. -Stock taking and Reconciliation Facilitated. - Adhoc board of survey (Identify obsolete goods for disposal) facilitated. 	<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"> - Facilitating receiving of stock, storing & issuance of stock. -Facilitating stock taking and Reconciliation. - Facilitating Adhoc board of survey (Identify obsolete goods for disposal)
Key Service Area:000042 Projects Management		
PIAP Output: 16090115 Government institutional infrastructure constructed and/or rehabilitated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<ul style="list-style-type: none"> Four Monitoring and inspection field visits of existing/ implemented EAC projects across Uganda 	<ul style="list-style-type: none"> Conducting of One Monitoring and inspection field visits of existing/ implemented EAC projects across Uganda. 	<ul style="list-style-type: none"> Conducting of One Monitoring and inspection field visits of existing/ implemented EAC projects across Uganda.
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<ul style="list-style-type: none"> - One QMS training and awareness of staff - Four QMS Management Reviews conducted 	<ul style="list-style-type: none"> - Workshop on QMS awareness conducted (process design &Monitoring, Document mgt, Corrective action,Records mgt,Risk mgt,Incident mgt) - Conducting 4 (quarterly) QMS Management Reviews meetings 	<ul style="list-style-type: none"> - Workshop on QMS awareness conducted (process design &Monitoring, Document mgt, Corrective action,Records mgt,Risk mgt,Incident mgt) - Conducting 4 (quarterly) QMS Management Reviews meetings

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000063 Quality Assurance Systems		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
<ul style="list-style-type: none"> - One QMS Training of Internal Auditors - QMS Surveillance Audit fees QMS review and update of Quality manual 	<ul style="list-style-type: none"> - Auditors, MR, & ADMIN equipped with QMS auditing Areas(Mandatory processes, core processes, support for 1month) - Processing payments of UNBS QMS Surveillance Audit fees. - QMS review and Quality Manual updated. (Quality Manual updated &printed) 	<ul style="list-style-type: none"> - Auditors, MR, & ADMIN equipped with QMS auditing Areas(Mandatory processes, core processes, support for 1month) - Processing payments of UNBS QMS Surveillance Audit fees. - QMS review and Quality Manual updated. (Quality Manual updated &printed)
<ul style="list-style-type: none"> - Conducting of a workshop to Assess QMS process quarterly. - Participating in a Training of QMS Leading team from Embu University MR,ADIMIN, M&E, Audit - conducting a workshop to update All Risks &Opportunity 	<ul style="list-style-type: none"> - Conducting of 1 workshop to Assess QMS process quarterly. - Participating one Training of QMS Leading team from Embu University MR,ADIMIN, M&E, Audit - conducting 1 workshop to update All Risks &Opportunity 	<ul style="list-style-type: none"> - Conducting of 1 workshop to Assess QMS process quarterly. - Participating one Training of QMS Leading team from Embu University MR,ADIMIN, M&E, Audit - conducting 1 workshop to update All Risks &Opportunity
<ul style="list-style-type: none"> - QMS Customer satisfaction survey - Review and updating of the Quality objective 	<ul style="list-style-type: none"> - Workshop on QMS customer Satisfaction Survery carried out by all desk officers(staff interfacing with clients) - Conducting of 2 Workshop on Quality Objectives conducted 	<ul style="list-style-type: none"> - Workshop on QMS customer Satisfaction Survery carried out by all desk officers(staff interfacing with clients) - Conducting of 2 Workshop on Quality Objectives conducted
Key Service Area:460026 Policy Development and Analysis		
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
<ul style="list-style-type: none"> - Sectoral Public Policies analysed and harmonised - Implementation status of Council and Cabinet Decisions/Directives monitored and evaluated 	NA	
<ul style="list-style-type: none"> - Regulatory Impact Assessment report - Policies disseminated and awareness created National Policy on East African Community Integration printed 	<ul style="list-style-type: none"> - Carry out 1 Monitoring exercises of the implementation status of Council and Cabinet decisions -Carry out 1 Regional Policy Sensitization meetings with stakeholders 	<ul style="list-style-type: none"> - Carry out 1 Monitoring exercises of the implementation status of Council and Cabinet decisions -Carry out 1 Regional Policy Sensitization meetings with stakeholders

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Key Service Area:460026 Policy Development and Analysis

PIAP Output: 16211101 Policies developed for national socio-economic transformation

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

- Quarterly Preparation and submissions of cabinet papers. - Four EAC Regional Sectoral and Technical committee engagements for policy guidance on policy development.	- Facilitating the preparation and submission of one Cabinet paper - Participation in EAC Regional Sectoral and Technical committee engagements for policy guidance on policy development.	- Facilitating the preparation and submission of one Cabinet paper - Participation in EAC Regional Sectoral and Technical committee engagements for policy guidance on policy development.
-2 Research on topical sectoral policy issues conducted	Conducting one policy research studies on key EAC Development issues to inform decision making	Conducting one policy research studies on key EAC Development issues to inform decision making

Development Projects

Project:1921 Institutional Development for Ministry of East African Community Affairs

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16090101 Institutions retooled

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

Procuring of Assorted ICT Equipments	NA	Procuring of Assorted ICT Equipment 9 Desktop Computers 2 Laptops 2 Printers 4 Scanner Flatbed
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V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142302	Sale of non-produced Government Properties/assets	0.006	0.000
Total		0.006	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project