

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.572	1.848	1.243	1.253	79.0 %	80.0 %	100.8 %
	Non-Wage	39.822	39.822	32.706	31.152	82.0 %	78.2 %	95.2 %
Dev.	GoU	0.093	0.093	0.031	0.000	33.4 %	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	33.980	32.405	81.9 %	78.1 %	95.4 %
Total GoU+Ext Fin (MTEF)		41.487	41.763	33.980	32.405	81.9 %	78.1 %	95.4 %
Arrears		4.633	4.633	0.022	0.022	0.0 %	0.0 %	100.0 %
Total Budget		46.120	46.396	34.002	32.427	73.7 %	70.3 %	95.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		46.120	46.396	34.002	32.427	73.7 %	70.3 %	95.4 %
Total Vote Budget Excluding Arrears		41.487	41.763	33.980	32.405	81.9 %	78.1 %	95.4 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.190	0.190	0.078	0.061	41.0 %	32.3 %	78.8%
Vote Function:01 Regional Integration	0.190	0.190	0.078	0.061	41.0 %	32.3 %	78.8%
Programme:07 Private Sector Development	1.730	1.730	0.969	0.897	56.0 %	51.8 %	92.5%
Vote Function:01 Regional Integration	1.730	1.730	0.969	0.897	56.0 %	51.8 %	92.5%
Programme:16 Governance and Security	44.200	44.476	32.955	31.469	74.6 %	71.2 %	95.5%
Vote Function:01 Regional Integration	2.531	2.531	1.310	1.278	51.8 %	50.5 %	97.6%
Vote Function:02 Policy, Planning and Support Services	41.669	41.945	31.645	30.192	75.9 %	72.5 %	95.4%
Total for the Vote	46.120	46.396	34.002	32.427	73.7 %	70.3 %	95.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Vote Function:01 Regional Integration		
0.017	Bn Shs	Department : 003 Production and Infrastructure
Reason: Activity deferred to Q4		
<i>Items</i>		
0.010	UShs	227001 Travel inland
Reason: Activity deferred to Q4		
Programme:07 Private Sector Development		
Vote Function:01 Regional Integration		
0.073	Bn Shs	Department : 001 Economic Affairs
Reason: Activity deferred to Q4		
<i>Items</i>		
0.036	UShs	227001 Travel inland
Reason: Activity deferred to Q4		
Programme:16 Governance and Security		
Vote Function:02 Policy, Planning and Support Services		
1.433	Bn Shs	Department : 001 Finance and Administration
Reason: NA		
<i>Items</i>		
0.061	UShs	273105 Gratuity
Reason:		
0.005	UShs	222002 Postage and Courier
Reason:		
0.034	UShs	221001 Advertising and Public Relations
Reason:		
0.010	UShs	223006 Water
Reason:		
0.088	UShs	225101 Consultancy Services
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 3
Number of value chain stakeholders trained on quality standards and compliance	Number	100	
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 3
No MSMEs trained to comply with quality standards	Number	4	
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 3
No of Research Reports	Number	1	
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 3
Number of value chain stakeholders trained on quality standards and compliance	Number	100	

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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 3
Number of studies conducted	Number	1	
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 3
Number of strategic partnerships secured	Number	2	
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 3
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	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 3
Number of studies conducted	Number	1	
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 3
Number of Private Sector Linkages organized	Number	4	
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	1	
Number of Joint Permanet Commissions Organised and /or particiapted in	Number	1	
Number of NTBs in the EAC tariff offer for the African Continental Free Trade Area (AfCFTA) resolved	Number	2	

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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 3
Number of strategic partnerships secured	Number	1	
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 3
Number of strategic partnerships secured	Number	1	
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 3
Number of Business Forums and trade exhibitions to link Ugandan business men with their counterparts abroad organised	Number	1	
Number of Joint Permanet Commissions Organised and /or particiapted in	Number	1	
Number of NTBs in the EAC tariff offer for the African Continental Free Trade Area (AfCFTA) resolved	Number	2	
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 3
Number of regional and international organisations subscribed to	Number	1	
Number of regional peace and security cooperation frameworks participated in	Number	4	

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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 3
Number of negotiations undertaken	Number	2	
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 3
Number of regional and international peace and security engagements participated in	Number	4	
Number of regional Integration Centres supported	Number	2	
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 3
Number of EAC political confederation constitution engagements	Number	1	
Number of national and regional engagements	Number	4	
No. of elections observed	Number	2	
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 3
No of public awareness engagements implemented	Number	4	
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 3
Number of cross border security meetings conducted	Number	5	

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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 3
Number of bilateral and multilateral engagements undertaken	Number	2	
Number of One Stop border posts inspections undertaken	Number	4	
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 3
Number of engagements on regional and international laws and commitments coordinated	Number	2	
Number of engagements on regional and international Decisions/Directives and commitments coordinated	Number	2	
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 3
Number of bills reviewed and drafted	Number	1	
Number of Statutory Instruments reviewed and drafted	Number	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 3
No of stakeholder engagements conducted	Number	4	
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 3
Number of negotiations undertaken	Number	3	

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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 3
No of public awareness engagements implemented	Number	4	
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 3
Number of engagements on regional and international laws and commitments coordinated	Number	3	
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 3
Number of engagements on regional and international laws and commitments coordinated	Number	4	
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 3
Number of negotiations undertaken	Number	4	
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 3
No of public awareness engagements implemented	Number	4	

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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 3
Number of bilateral and multilateral engagements undertaken	Number	1	
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 3
Number of engagements on regional and international Decisions/Directives and commitments coordinated	Number	4	
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 3
Number of engagements on regional and international laws and commitments coordinated	Number	2	
Number of engagements on regional and international Decisions/Directives and commitments coordinated	Number	4	
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 3
No of stakeholder engagements conducted	Number	3	
Number of laws translated into local languages	Number	2	
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 3
No. of audit reports produced and submitted	Number	4	

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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 3
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 3
Number of statutory finance and accounting documents prepared	Number	4	
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 3
Average appraisal score	Number	70	
% of staff appraised on performance	Percentage	95%	
No. of HCM Trainings undertaken	Number	2	
No. of Staff training undertaken	Number	8	
No. of Staff recruitments undertaken	Number	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 3
Number of performance reports prepared	Number	4	

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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 3
Number of procurement reports prepared and submitted	Number	4	
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 3
% of mails received, processed and dispatched	Percentage	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 3
Number of transport equipment acquired	Number	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 3
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	1997047000	
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 3
% of HIV/AIDS interventions mainstreamed	Percentage	85%	
Number of Climate change interventions undertaken	Number	2	
% of Gender and Equity activities mainstreamed	Percentage	72%	
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 3
Value of ICT services enhanced	Value	92300000	

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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 3
Number of media engagements conducted	Number	12	
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 3
Number of monitoring and evaluation visits conducted	Number	4	
No. of M&E reports prepared	Number	4	
No of M&E visits conducted	Number	4	
No of M&E activities conducted	Number	4	
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 3
Number of research studies conducted	Number	3	
Updated Uganda Migration profile	Status	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 3
Average appraisal score	Number	80	
% of staff appraised on performance	Percentage	85%	
Level of staff absenteeism	Percentage	1%	
No. of HCM Trainings undertaken	Number	4	
No. of Staff training undertaken	Number	6	
No. of Staff recruitments undertaken	Number	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 3
No. of oversight visits undertaken	Number	4	
No. of Top management meetings held	Number	4	
No. of Senior management meetings held	Number	12	
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 3
No. of institutional infrastructure constructed	Number	0	
% of institutional infrastructure rehabilitated	Percentage	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 3
Mid term and End Term Review of the DCIC strategic plan	Status	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 3
Number of transport equipment acquired	Number	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 3
No. of Staff training undertaken	Number	4	

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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 3
Number of policies developed/reviewed	Number	0	
Number of government officials trained in policy management	Number	2	
Number of submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	4	
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 3
Percentage of Budgeted ICT and Office Equipment Procured	Percentage	95%	

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Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.190	0.190	0.078	0.061	41.0 %	32.3 %	78.8 %
Vote Function:01 Regional Integration	0.190	0.190	0.078	0.061	41.0 %	32.3 %	78.8 %
010008 Capacity Strengthening	0.070	0.070	0.026	0.018	36.6 %	25.2 %	69.2 %
010013 Support to agro-processing & value addition	0.017	0.017	0.009	0.005	50.0 %	28.6 %	55.6 %
010032 Regional Policies, Laws and Strategic Frameworks	0.103	0.103	0.044	0.039	42.5 %	37.8 %	88.6 %
Programme:07 Private Sector Development	1.730	1.730	0.969	0.897	56.0 %	51.8 %	92.5 %
Vote Function:01 Regional Integration	1.730	1.730	0.969	0.897	56.0 %	51.8 %	92.5 %
000014 Administrative and Support Services	0.810	0.810	0.461	0.404	56.9 %	49.8 %	87.6 %
190001 Private sector coordination	0.277	0.277	0.201	0.190	72.6 %	68.5 %	94.5 %
190025 Research and Advisory	0.040	0.040	0.000	0.000	0.0 %	0.0 %	
190029 Development of Standards	0.521	0.521	0.265	0.261	50.8 %	50.1 %	98.5 %
190038 Enterprise Training and Advisory Services	0.082	0.082	0.042	0.042	51.4 %	51.4 %	100.0 %
Programme:16 Governance and Security	44.200	44.476	32.955	31.469	74.6 %	71.2 %	95.5 %
Vote Function:01 Regional Integration	2.531	2.531	1.310	1.278	51.8 %	50.5 %	97.6 %
460012 Regional integration and international relations	0.949	0.949	0.517	0.505	54.5 %	53.2 %	97.7 %
460029 Regional Peace and security Initiatives Coordination	0.287	0.287	0.146	0.146	51.0 %	50.8 %	100.0 %
460030 Democratization Services	0.058	0.058	0.017	0.017	29.6 %	29.6 %	100.0 %
460035 Advocacy, reserach and Public awareness programmes	0.329	0.329	0.216	0.203	65.5 %	61.6 %	94.0 %
460040 Border Control Management	0.143	0.143	0.029	0.029	20.4 %	20.4 %	100.0 %
460051 Regional Policies, Laws and Strategic Frameworks	0.364	0.364	0.145	0.142	39.7 %	39.0 %	97.9 %
460066 Supervision and Monitoring of Field Offices	0.178	0.178	0.116	0.113	65.4 %	63.3 %	97.4 %
460093 Bills, Acts and Regulations	0.013	0.013	0.008	0.008	60.7 %	60.7 %	100.0 %
460128 Translation, simplification and dissemination of laws	0.209	0.209	0.116	0.115	55.4 %	54.9 %	99.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	44.200	44.476	32.955	31.469	74.6 %	71.2 %	95.5 %
Vote Function:02 Policy, Planning and Support Services	41.669	41.945	31.645	30.192	75.9 %	72.5 %	95.4 %
000001 Audit and Risk Management	0.171	0.171	0.087	0.087	50.6 %	50.6 %	100.0 %
000003 Facilities and Equipment Management	0.093	0.093	0.031	0.000	33.3 %	0.0 %	0.0 %
000004 Finance and Accounting	0.461	0.461	0.298	0.279	64.7 %	60.5 %	93.6 %
000005 Human Resource Management	7.664	7.940	2.681	2.502	35.0 %	32.6 %	93.3 %
000006 Planning and Budgeting services	0.991	0.991	0.704	0.699	71.1 %	70.6 %	99.3 %
000007 Procurement and Disposal Services	0.248	0.248	0.149	0.138	60.1 %	55.6 %	92.6 %
000008 Records Management	0.112	0.112	0.089	0.075	79.0 %	66.8 %	84.3 %
000014 Administrative and Support Services	30.205	30.205	26.575	25.477	88.0 %	84.3 %	95.9 %
000015 Monitoring and Evaluation	0.251	0.251	0.139	0.138	55.3 %	55.2 %	99.3 %
000022 Research and Development	0.240	0.240	0.178	0.142	74.1 %	59.0 %	79.8 %
000029 Capacity Building	0.284	0.284	0.163	0.153	57.4 %	53.8 %	93.9 %
000033 Support to Regional Offices	0.182	0.182	0.086	0.072	47.2 %	39.5 %	83.7 %
000036 Strategies and Project Development	0.160	0.160	0.119	0.113	74.3 %	70.7 %	95.0 %
000038 Compliance Monitoring	0.103	0.103	0.103	0.103	100.0 %	99.9 %	100.0 %
000040 Inventory Management	0.030	0.030	0.017	0.016	55.4 %	53.2 %	94.1 %
000063 Quality Assurance Systems	0.320	0.320	0.137	0.116	43.0 %	36.4 %	84.7 %
460026 Policy Development and Analysis	0.155	0.155	0.090	0.083	58.4 %	53.7 %	92.2 %
Total for the Vote	46.120	46.396	34.002	32.427	73.7 %	70.3 %	95.4 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.572	1.848	1.243	1.253	79.1 %	79.7 %	100.8 %
211104 Employee Gratuity	0.074	0.074	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.098	1.098	0.742	0.718	67.6 %	65.3 %	96.7 %
211107 Boards, Committees and Council Allowances	0.044	0.044	0.023	0.023	52.5 %	52.1 %	99.1 %
212102 Medical expenses (Employees)	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.028	0.028	68.6 %	68.6 %	100.0 %
221001 Advertising and Public Relations	0.350	0.350	0.210	0.174	60.1 %	49.6 %	82.6 %
221002 Workshops, Meetings and Seminars	3.123	3.123	1.872	1.807	59.9 %	57.8 %	96.5 %
221003 Staff Training	0.328	0.328	0.146	0.139	44.5 %	42.4 %	95.1 %
221007 Books, Periodicals & Newspapers	0.030	0.030	0.021	0.017	70.2 %	55.5 %	79.1 %
221008 Information and Communication Technology Supplies.	0.171	0.171	0.105	0.101	61.3 %	58.8 %	96.0 %
221009 Welfare and Entertainment	0.626	0.626	0.388	0.384	62.0 %	61.4 %	99.0 %
221011 Printing, Stationery, Photocopying and Binding	0.596	0.596	0.360	0.342	60.4 %	57.3 %	95.0 %
221012 Small Office Equipment	0.015	0.015	0.005	0.005	33.3 %	33.3 %	100.0 %
221016 Systems Recurrent costs	0.860	0.860	0.591	0.584	68.7 %	67.9 %	98.8 %
221017 Membership dues and Subscription fees.	0.005	0.005	0.003	0.003	69.6 %	69.6 %	100.0 %
222001 Information and Communication Technology Services.	0.069	0.069	0.041	0.041	58.7 %	58.6 %	99.8 %
222002 Postage and Courier	0.028	0.028	0.021	0.016	75.0 %	55.7 %	74.3 %
223001 Property Management Expenses	0.029	0.029	0.022	0.017	75.0 %	58.3 %	77.8 %
223003 Rent-Produced Assets-to private entities	1.864	1.864	1.398	1.398	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.168	0.168	0.126	0.125	75.0 %	74.8 %	99.8 %
223005 Electricity	0.084	0.084	0.063	0.063	75.0 %	75.0 %	100.0 %
223006 Water	0.020	0.020	0.015	0.005	75.0 %	24.5 %	32.7 %
224001 Medical Supplies and Services	0.004	0.004	0.003	0.003	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.002	0.002	0.002	0.000	100.0 %	0.0 %	0.0 %
224011 Research Expenses	0.318	0.318	0.265	0.227	83.2 %	71.5 %	85.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	0.126	0.126	0.096	0.008	75.9 %	6.3 %	8.4 %
225204 Monitoring and Supervision of capital work	0.251	0.251	0.139	0.138	55.3 %	55.2 %	99.9 %
227001 Travel inland	1.694	1.694	0.886	0.812	52.3 %	48.0 %	91.7 %
227002 Travel abroad	3.620	3.620	1.798	1.751	49.7 %	48.4 %	97.4 %
227004 Fuel, Lubricants and Oils	0.966	0.966	0.683	0.683	70.7 %	70.7 %	100.0 %
228002 Maintenance-Transport Equipment	0.420	0.420	0.258	0.239	61.6 %	56.8 %	92.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.048	0.048	0.026	0.025	53.7 %	53.4 %	99.4 %
262101 Contributions to International Organisations-Current	21.050	21.050	21.050	20.139	100.0 %	95.7 %	95.7 %
273104 Pension	1.469	1.469	1.102	0.982	75.0 %	66.9 %	89.2 %
273105 Gratuity	0.164	0.164	0.156	0.094	95.2 %	57.6 %	60.6 %
282101 Donations	0.050	0.050	0.050	0.048	100.0 %	95.5 %	95.5 %
312221 Light ICT hardware - Acquisition	0.093	0.093	0.031	0.000	33.3 %	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	0.022	0.022	100.0 %	99.4 %	99.4 %
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	34.002	32.427	73.7 %	70.3 %	95.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.190	0.190	0.078	0.061	41.01 %	32.31 %	78.79 %
Vote Function:01 Regional Integration	0.190	0.190	0.078	0.061	41.01 %	32.31 %	78.8 %
<i>Departments</i>							
003 Production and Infrastructure	0.190	0.190	0.078	0.061	41.1 %	32.1 %	78.2 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	1.730	1.730	0.969	0.897	56.03 %	51.82 %	92.49 %
Vote Function:01 Regional Integration	0.190	0.190	0.078	0.061	41.01 %	32.31 %	78.8 %
<i>Departments</i>							
001 Economic Affairs	1.730	1.730	0.969	0.897	56.0 %	51.8 %	92.6 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance and Security	44.200	44.476	32.955	31.469	74.56 %	71.20 %	95.49 %
Vote Function:01 Regional Integration	0.190	0.190	0.078	0.061	41.01 %	32.31 %	78.8 %
<i>Departments</i>							
002 Political Affairs	0.831	0.831	0.402	0.401	48.4 %	48.3 %	99.8 %
003 Production and Infrastructure	0.572	0.572	0.264	0.234	46.1 %	40.9 %	88.6 %
004 Social Affairs	1.127	1.127	0.644	0.643	57.1 %	57.0 %	99.8 %
<i>Development Projects</i>							
N/A							
Vote Function:02 Policy, Planning and Support Services	41.669	41.945	31.645	30.192	75.94 %	72.46 %	95.4 %
<i>Departments</i>							
001 Finance and Administration	41.577	41.852	31.614	30.192	76.0 %	72.6 %	95.5 %
<i>Development Projects</i>							
1921 Institutional Development for Ministry of East African Community Affairs	0.093	0.093	0.031	0.000	33.4 %	0.0 %	0.0 %
Total for the Vote	46.120	46.396	34.002	32.427	73.7 %	70.3 %	95.4 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1 public awareness and sensitization activities on EAC integration in the Agriculture, Food security and Fisheries sub sectors	Activity not undertaken		Du to insufficient funding
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
	AIA		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 Q3		No activity Planned for Q3
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
	AIA		0.000
Key Service Area:010032 Regional Policies, Laws and Strategic Frameworks			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	- Coordinated a meeting of Legislative Draftspersons and Fertilizer Experts in Entebbe in March 2026, resulting in the drafting of the EAC Fertilizer Bill and completion of Phase II market screening across the Partner States’ fertilizer sector. - Coordinated and participated in the meeting of Legislative Draftspersons and Sanitary and Phytosanitary experts held from 9th–13th February 2026 in Dar es Salaam, which finalized the draft SPS Bill and recommended further consultations on the regional SPS institutional structure and alignment of harmonized SPS standards, measures, procedures, and SOPs with the Bill.	As per plan
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227002 Travel abroad		5,174.640
	Total For Budget Output	5,174.640
	Wage Recurrent	0.000
	Non Wage Recurrent	5,174.640
	Arrears	0.000
	AIA	0.000
	Total For Department	5,174.640
	Wage Recurrent	0.000
	Non Wage Recurrent	5,174.640
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:07 Private Sector Development		
Vote Function:01 Regional Integration		
Departments		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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 to be undertaken in Q4	Activities to be undertaken in Q4
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)		
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	Convened meetings of the subcommittee on Movement of goods, services and Capital in February 2026 in MEACA. The Common Market Monitoring and Evaluation Framework was updated as at 30th December 2025 and documented national achievements, milestones and challenges for the period January to December 2025.	As per plan.
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	- Coordinated & participated in the 59th Extraordinary Meeting of the Council of Ministers held from 2nd–5th March 2026 at the East African Community Secretariat in Arusha, resulting in the adoption and dissemination of signed decisions and directives to MDAs.	
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)		
- 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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		17,910.000
221002 Workshops, Meetings and Seminars		120,403.700
227001 Travel inland		8,755.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227002 Travel abroad		34,197.084
	Total For Budget Output	181,265.784
	Wage Recurrent	0.000
	Non Wage Recurrent	181,265.784
	Arrears	0.000
	AIA	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 EAC Negotiation with third parties and EAC-EU Agreement	National consultative meeting EAC Negotiation with third parties and EAC-EU Agreement not convened	Due to insufficient funding
- Conduct 1 Sectoral Committees on Trade - Conduct 1 Sectoral Committees on Customs - Conduct 1 Sectoral Committees on Investment - Conduct 1 Sectoral Council on Finance and Economic Affairs - Conduct 1 Sectoral Council on Trade, Industry, Finance and Investment	Coordinated & Participated in the; -Verification mission on glass products & tiles manufactured within the EAC from 26th Feb - 1st Mar 2026 with Uganda, Kenya, Tanzania & Rwanda. The meeting recommended revising selected EAC CET rates on glass products to 35%, introducing duty remission for automobile glass manufacturers & strengthening periodic industry monitoring to support regional industrial growth & informed policy decision making. -25th EAC Heads of State Summit at Arusha International Conference Centre, resulting in the signing & dissemination of the Summit Communiqué & directives to MDAs for implementation. -Regional validation workshop on implications of the Economic Partnership Agreement (EPA) with EU (16–17 Mar 26) at EAC Secretariat, where Experts validated the study report & recommended EAC engagement with EU to reopen negotiations on EAC-EU EPA. - High-Level Multi-Sectoral Dialogue on Intra-EAC from (19–20 Feb 26) in Kigali, resulting in development of a matrix.	As per plan.

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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 EAC E-Commerce Strategy & Standards	Coordinated and participated in the; - National E-Commerce Engagement Platform meeting held from 19th–20th March 2026 in Kampala, where recommendations were developed to inform the regional digital trade trust mechanism study through country-specific needs assessments and tailored e-commerce trust interventions. - 4th MARKUP Regional Steering Committee Meeting held from 16th–19th March 2026 in Bujumbura, Burundi, which reviewed the Year 2 implementation progress, draft Year 3 work plan, SME Panel background document, monitoring visits, and action matrix, resulting in strengthened coordination and guidance for effective implementation of the MARKUP II Programme.	As per plan.
	No activity planned for in Q3	No activity planned for in Q3
	No activity planned for in Q3	No activity planned for in Q3
- Conduct 1 National Committee meetings on Fiscal and Monetary Policy and tax harmonization	- Convened a preparatory meeting for the Extraordinary Council of Ministers on 24th February 2026 at the MEACAs resulting in the development of harmonized country positions and review of outstanding Council directives for implementation.	As per plan
Participate in 1 Meetings for Continental Free Trade Area, Tripartite, Banking and Insurance and Trade in Services	- Coordinated and participated in the SCTIFI meeting (16th–20th March 2026, Arusha) which agreed that the Secretariat creates login credentials for Partner State officers to support EAMS updates by focal persons and that both Partner States and the Secretariat continue updating SCTIFI directives online through EAMS until 30th April 2026.	As per plan
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	156.300	
221011 Printing, Stationery, Photocopying and Binding	7,417.480	
227002 Travel abroad	21,807.190	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		5,400.000	
Total For Budget Output		34,780.970	
Wage Recurrent		0.000	
Non Wage Recurrent		34,780.970	
Arrears		0.000	
AIA		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			
	No activity planned for in Q3	No activity planned for in Q3	
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"	Activity not undertaken	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	
AIA		0.000	
Key Service Area:190029 Development of Standards			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 a capacity building session (9th–12th February 2026) at Vuura Border for 35 DRC and Ugandan border officials, enhancing knowledge and skills in regional trade and border management frameworks to strengthen inter-agency coordination and improve clearance of goods and people. - A joint technical mission with the EAC Secretariat on 14th February 2026 assessed the operationalization of the Goli/Mahagi Border between Uganda and DRC and found that limited and unreliable electricity and internet connectivity on the DRC side is constraining effective border management systems and coordination, with the findings to be submitted to the Council of Ministers.	As per plan
	No activity planned for in Q3	No activity planned for in Q3
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 undertaken	Due to insufficient funding .
	No activity planned for in Q3	No activity planned for in Q3
Coordinate 1 Participation in Regional Senior Officials (Commissioners') Sessions for Sectoral Council on Trade, Industry, Finance and Investment	- Coordinated and Participated in the Regional meeting for National Monitoring Committee Focal Points and Coordinators from 9th to 11th February, 2026 in Dar es salaam, Tanzania. The meeting successfully reviewed and validated the National Monitoring Committees (NMC) Non-Tariff Barriers (NTBs) Training Materials and formally adopted them as the official Regional NTBs Training Materials for the East African Community. The meeting also concluded with a reaffirmation of the commitment of Partner States to implement the training programme at national level and to work collectively towards the elimination of Non-Tariff Barriers in order to promote intra-EAC trade and deepen regional integration.	As per plan.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			22,840.000
227001 Travel inland			32,689.000
227002 Travel abroad			35,946.426
	Total For Budget Output		91,475.426
	Wage Recurrent		0.000
	Non Wage Recurrent		91,475.426
	Arrears		0.000
	AIA		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)	Activity not undertaken	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
	AIA		0.000
	Total For Department		307,522.180
	Wage Recurrent		0.000
	Non Wage Recurrent		307,522.180
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
Programme:16 Governance and Security			

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function:01 Regional Integration		
Departments		
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		
- Coordinate and participate in 1 sectoral engagements on Council of Ministers - Coordinate and participate in 1 sectoral engagements on Foreign Policy Coordination	- Coordinated and participated in the 59th Extra-Ordinary Meeting of the Council of Ministers (2nd–5th March 2026), which adopted the Summit Communique and issued key directives and decisions to advance the EAC integration agenda. - Coordinated and participated in the 13th Joint Meeting of the Sectoral Councils on Defence, Interstate Security and Foreign Policy Coordination, strengthening regional peace and security frameworks through review of prior directives, adoption of key policies and action plans (including on border management, WPS and stranded migrants), establishment of a regional technical working group on border governance, and advancement of processes such as Uganda’s early warning mechanism consultations and validation of the EAC Diaspora Policy and implementation plan.	No variation
	No activity planned for Q3	No activity planned for Q3
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
227002 Travel abroad		14,649.649
	Total For Budget Output	14,649.649
	Wage Recurrent	0.000
	Non Wage Recurrent	14,649.649
	Arrears	0.000
	AIA	0.000
Key Service Area:460029 Regional Peace and security Initiatives Coordination		

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 Main planning conference (MPC)	Coordinated and participated in the Main Planning Conference for the 14th EAC Armed Forces Command Post Exercise (Ushirikiano Imara 2026) held in Nairobi (9–11 Feb 2026), which validated key exercise documents, adopted the manning list, approved HPSS Kenya as the exercise site, assigned Uganda key leadership roles (Force Commander and Deputy Head of Mission), and confirmed readiness for the Final Planning Conference and subsequent Field Training Exercise.	No variation
	No activity planned for in Q3	No activity planned for in Q3
	No activity planned for in Q3	No activity planned for in Q3
	No activity planned for in Q3	No activity planned for in Q3
Coordinate and Participate 1 Sectoral council on Cooperation in defence Affairs	- Coordinated and participated in the 42nd Sectoral Council on Cooperation in Defence Affairs (16–20 March 2026, URT), strengthening regional defence cooperation through approval of the EAC CIMIC Guidelines and advancement of the Mutual Defence Pact (MDP) to the 43rd Sectoral Council for consideration.	As per plan
-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	- Undertook a field visit to Goli OSBP on 14th April 2026 to monitor and engage border stakeholders on immigration, peace and security, refugees and political confederation issues, strengthening MEACA’s oversight and coordination role, generating actionable recommendations to improve border management and service delivery, and agreeing on modalities for engagement with DRC under the OSBP Joint Management Committee framework.	No variation
	No activity planned for in Q3	No activity planned for in Q3
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	1,500.000	
221002 Workshops, Meetings and Seminars	15,107.000	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
227001 Travel inland	9,000.000	
227002 Travel abroad	14,421.776	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	42,028.776
	Wage Recurrent	0.000
	Non Wage Recurrent	42,028.776
	Arrears	0.000
	AIA	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	Activity not undertaken	Due to insufficient funding
- Participate in the 4th Annual EACJ Judicial Conference	Activity not undertaken	Due to insufficient funding

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	94.000
	Total For Budget Output94.000
	Wage Recurrent0.000
	Non Wage Recurrent94.000
	Arrears0.000
	AIA0.000

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

	No activity planned for in Q3	No activity planned for in Q3
- Convene 1 annual memorial Lecture (Kategyaya memorial Lecture).	Activity not undertaken	Due to insufficient funding

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
	Total For Budget Output0.000
	Wage Recurrent0.000
	Non Wage Recurrent0.000
	Arrears0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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 the samia(Uganda)-Samia(Kenya) cultural cooperation to spar political confederation	Activity not undertaken	Deferred to Q4
	No activity planned in Q3	No activity planned in Q3
-Conduct 1 fact finding mission of Uganda-South Sudan long standing border conflicts (Elegu and Afogi-Ngomoromo)	Activity not undertaken due to insufficient funding.	Activity differed to Q4

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
221001 Advertising and Public Relations	500.000
221002 Workshops, Meetings and Seminars	349.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
227001 Travel inland	10,000.000
Total For Budget Output	12,349.000
Wage Recurrent	0.000
Non Wage Recurrent	12,349.000
Arrears	0.000
AIA	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 Q3	No activity planned for Q3
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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

	No activity planned for Q3	No activity planned for Q3
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
227002 Travel abroad	7,725.000
Total For Budget Output	7,725.000
Wage Recurrent	0.000
Non Wage Recurrent	7,725.000
Arrears	0.000
AIA	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.	IEC material was procured as follows; 1. Treaty for establishment of the EAC 2. Customs union protocol 3. Common market protocol 4. Political confederation information pack 5. Peace and security protocol	As per plan
	No activity planned for Q3	No activity planned for Q3

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	46,619.880
227001 Travel inland	420.000
Total For Budget Output	47,039.880
Wage Recurrent	0.000
Non Wage Recurrent	47,039.880
Arrears	0.000
AIA	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	123,886.305
	Wage Recurrent	0.000
	Non Wage Recurrent	123,886.305
	Arrears	0.000
	AIA	0.000
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		
- 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	- Coordinated and participated in the 59th Extraordinary Meeting of the EAC Council of Ministers held from 2nd–5th March 2026 in Arusha, Tanzania, resulting in the preparation and submission of the Council Report to the Summit covering the period 30th November 2024 to 31st December 2025. - Participated in the 5th Session of the Uganda–URT Joint Permanent Commission held from 10th–13th March 2026, which agreed on signing the Bilateral Air Service Agreement by October 2026, strengthening cooperation on Lake Victoria port infrastructure and digital maritime systems, and enhancing railway cargo capacity through increased flatbed wagons between Tanzania and Uganda.	As per plan.

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Coordinated & participated in 3 technical meetings; -EAC Meeting of Experts on Road Safety (9–11 Mar 26) in Moshi, Tanzania, where recommendations were made to expand regional road safety programmes, mobilize resources for harmonized road safety guidelines & IEC protocols, develop financing options for Road Side Stations & accelerate implementation of the EAC Road Safety Action Plan across Partner States. - Regional Validation Meeting on the Revised Draft EAC Water Policy & Integrated Water Resources Management (IWRM) Strategy (11–13 Feb 26) in Kigali, Rwanda, where the Draft EAC Water Policy was validated & recommended for submission to the relevant EAC Policy Organs for approval. - Official handover of the Regional Maritime Rescue Coordination Centre (MRCC) in Mwanza (16–18 Mar 26), resulting in the transfer of the Centre toLVBC sec pending operationalization through the signing of the MoU & Financing Agreement by Uganda, Tanzania, & LVBC Sec	As per plan
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227002 Travel abroad		17,882.263
	Total For Budget Output	17,882.263
	Wage Recurrent	0.000
	Non Wage Recurrent	17,882.263
	Arrears	0.000
	AIA	0.000
Key Service Area:460035 Advocacy, reserach and Public awareness programmes		

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	- Conducted one farmer sensitization on EAC Regional Integration in Soroti and Serere Districts, empowering smallholder farmers, cooperatives, women, youth, and agribusinesses to leverage regional market opportunities, while identifying key challenges including weak coordination with Local Governments, costly and unreliable electricity, limited market access, inadequate water for production, and language barriers in regional trade. - Coordinated and participated in sensitization on the EAC integration agenda at Mbarara University, increasing student awareness and establishing a communication interface with the institution.	As per plan.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	16,318.000	
	Total For Budget Output	16,318.000
	Wage Recurrent	0.000
	Non Wage Recurrent	16,318.000
	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		
- Conducting 2 public awareness & sensitization activities on EAC integration in the Infrastructure & Energy, Environment & Natural Resources, Tourism & Wildlife, and Industry sub sectors	This activity was not undertaken	Due to under funding
PIAP Output: 16711105 Enhanced EAC awareness		
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level		
	No activity planned for Q3	No activity planned for Q3

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated		
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments		
-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	- Conducted 1 consultative engagement on harmonizing natural wealth for sustainable growth across oil, agriculture and ecotourism in line with key EAC frameworks, recommending integrated sectoral coordination, strengthened security natural resource linkages, and collaboration with defence forces to ensure sustainable and ecologically sound economic development.	As per plan.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	9,568.500	
221011 Printing, Stationery, Photocopying and Binding	300.000	
227001 Travel inland	18,520.000	
	Total For Budget Output	28,388.500
	Wage Recurrent	0.000
	Non Wage Recurrent	28,388.500
	Arrears	0.000
	AIA	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	Activity not undertaken	Due to insufficient funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
227002 Travel abroad	5,228.438	
	Total For Budget Output	5,228.438
	Wage Recurrent	0.000
	Non Wage Recurrent	5,228.438
	Arrears	0.000
	AIA	0.000
	Total For Department	67,817.201

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	67,817.201
	Arrears	0.000
	AIA	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	Convened 1 Preparatory meetings towards 54thextra-ordinary council meeting	No variation
- One dissemination of the EAC Labor Migration policy and EAC Social Protection Policy	Disseminated the EAC Labour Migration Policy	EAC Protection policy not disseminated limited funds in this quarter
Participate in the following Technical Meetings, -1 in Health sector -1 in Gender, Social Protection and Community Development sector	Participated in the 54th Extra-Ordinary meeting of the Council 3rd - 6th March 2026	As per plan
	No activity planned for Q3	No activity planned for Q3
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	Activity not undertaken	No funds but this is a pending activity to be carried out in the 4th Quarter. Concept already approved.
- Coordinate participation of MEACA staff in 1 Annual East African Kiswahili language day celebrations in Kigali Rwanda on 6th-7th July 2025.	This activity was undertaken during Q1	No variation
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 -1 Annual Secretary General's Forum	Activity not undertaken	Due to insufficient funding, therefore, the activity has been deferred to Q4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		23,100.000
227002 Travel abroad		105,188.576
Total For Budget Output		128,288.576
Wage Recurrent		0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	128,288.576
	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

-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)	- National consultations were conducted with the implementing MDAs and other Kiswahili stakeholders, and a report was prepared	No variation
- 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	As per plan
	No activity planned for Q3	No activity planned for Q3

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	12,574.000
Total For Budget Output	12,574.000
Wage Recurrent	0.000
Non Wage Recurrent	12,574.000
Arrears	0.000
AIA	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 Q3	No activity planned for Q3
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VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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. -Undertake 1 engagement with relevant MDAs on the domestication of regional frameworks for Kiswahili language	- 1 engagement were undertaken to monitor the implementation of EAC decisions & directives in the social sectors and to assess Uganda’s level of compliance. The activity is conducted on a continuous monthly basis. It strengthened coordination in the planning and implementation of EAC decisions and directives across all MDAs, with activities and outcomes clearly documented.	No variation
- Undertake 1 supervision missions of Projects and Programmes in EAC institutions under the Social Sector (Kiswahili commission in Zanzibar and EAHC in Bujumbura)	Activity not undertaken	Funds constraint due to poor release in the 3rd quarter. The Commission will be engaged during the World Kiswahili language day celebrations (6th -7th July 2027) through a side event.
- Conduct 1 National workshops on Harmonization of EAC policy Frameworks under Gender, Youth PWDs and Social Protection.	Activity not undertaken	Due to insufficient funds but activity to be undertaken in Q4
-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 1 quarterly communication of Council decisions & followed up with MDAs (MoH, MIA, MoGLSD, & MoES) through meetings, phone calls & emails. Monitored the implementation of the decisions, resulting in improved inter ministerial coordination and stronger synergy in the planning & implementation of EAC decisions & directives. - Conducted 1 quarterly review of Council reports & other relevant regional level documents on matters relating to Social Affairs where a Status Report was Prepared on Regional Integration under Social Affairs, consolidating key information to support sensitization & communication activities.	As per plan.
- Convene 1 National Consultations on the Progress of implementation of the 9 Health Priorities approved by the 19th Summit & EAC Civil Society Dialogue Framework	Activity not undertaken	Due to insufficient funding.

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16712101 Engagements on regional and international laws and commitments coordinated		
Programme Intervention: 167121 Ensure adherence to regional and international laws and commitments		
- 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	Activity no undertaken	Due to insufficient 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.	Activity not convened	Due to insufficient funding
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
227002 Travel abroad		4,940.000
Total For Budget Output		4,940.000
Wage Recurrent		0.000
Non Wage Recurrent		4,940.000
Arrears		0.000
AIA		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	- Conducted 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	No variation
- Conduct 1 Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors	Conducted a monitoring visit for Cross border projects	As per plan.
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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

	No activity planned for Q3	No activity planned for Q3
	No activity planned for Q3	No activity planned for Q3

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	1,426.000
Total For Budget Output	1,426.000
Wage Recurrent	0.000
Non Wage Recurrent	1,426.000
Arrears	0.000
AIA	0.000
Total For Department	147,228.576
Wage Recurrent	0.000
Non Wage Recurrent	147,228.576
Arrears	0.000
AIA	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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- 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	- Undertook Identification of key auditable areas through risk identification, risk assessment, risk ranking and Compilation of Quarterly performance. - Conducted Quarter 3 Internal audit engagements- Planning, Programming, Audit Execution, Reporting were all undertaken	
-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	-Quarter 3 Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting - Verifying accountabilities, Field visits and reviewing delivery of vote mandate.	CPD for next Quarter
- 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.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		10,752.000
221017 Membership dues and Subscription fees.		1,500.000
	Total For Budget Output	12,252.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,252.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000004 Finance and Accounting		

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	- Filled and managed all financial Information for purposes of auditing & decision making - Obtained of a Metallic storage shelves for the storage of Financial documents	
- Updating and maintaining Asset Database on IFMS - Coordinating the preparing of the 1 Annual Board of Survey Report - Prepare financial statements and management reports	- Updated and maintained the Asset Database on IFMS - Coordinated the preparation of the 1 Annual Board of Survey Report - Prepared the 9 months financial statements and management reports	
-Renewing annual subscription for 2 staff membership to ICPAU -Attend Continuous Professional Development trainings for 2 staff -Attend Annual Conference - AAAG/EACOA	- Paid annual subscription for 2 staff membership to ICPAU -Facilitated participation of 2 Accounts staff in Continuous Professional Development trainings. -Attended the Annual Conference	
- Training on new IFMS Modules & CoA ammendments - Use and maintain IFMS in good running condition	- Undertook Training on new IFMS Modules & CoA ammendments at Munyonyo - Facilitated and motivated staff to Use and maintain IFMS in good running condition in Q3	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		25,798.400
221011 Printing, Stationery, Photocopying and Binding		12,000.000
221016 Systems Recurrent costs		40,000.000
221017 Membership dues and Subscription fees.		1,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,350.000
	Total For Budget Output	92,148.400
	Wage Recurrent	0.000
	Non Wage Recurrent	92,148.400

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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

-Coordinating of the internal / inter-Ministerial Pensions Committee meetings.	- Coordinated 6 internal and 3 Inter Ministerial pension committee engagements meant to resolve issues of pension arrears for the defunct EAC	
	- Processed payments of Gratuity for the PS	
- 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).	- Conducted Quarterly Validation/ verification of pensioners & pension Arrears claimants -All the 72 staff paid their salaries by the 28th of each month of Q3 and all 362 Pensioners monthly pension processed on time. -Facilitation processed for the Physical fitness classes (Exercises to be conducted Twice a week).this is intended to keep staff health and fit.	
	- Processed Baggage Allowances for the retiring staff. Mr. Musige, Opolot & Turyaganise were all paid.	

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

Item	Spent
211101 General Staff Salaries	408,055.473
221002 Workshops, Meetings and Seminars	2,853.000
221009 Welfare and Entertainment	5,520.000
273104 Pension	334,466.284
Total For Budget Output	750,894.757
Wage Recurrent	408,055.473
Non Wage Recurrent	342,839.284
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
	- Undertook training in Public Sector Financial management by the Senior Economist in Arusha. this was aimed at equipping the office with extensive knowledge ON Public financial management	
-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 MPS FY 2026/27	- Coordinated the printing of the Draft Ministerial Policy Statement for onward submission to the Parliamentary committee. - Coordinated preparations of the Ministerial Policy Statement for FY 2026/27. Held different engagements with the departments to facilitate consolidation of the MPS - coordinated PREPARATION OF RESPONSES TO THE ISSUES RAISED THAT REQUIRED Clarrification BY THE parliamentary committee on EAC	
-Carrying out preparations of Quarterly Performance reports		
-Conduct quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports		
- Coordinating two planning engagements with MEACA Planning team to enhance improved Planning and Budgeting.		
- 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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		55,950.000
221003 Staff Training		31,903.427
221011 Printing, Stationery, Photocopying and Binding		4,986.500
221016 Systems Recurrent costs		93,712.000
227002 Travel abroad		23,074.718

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		4,000.000
	Total For Budget Output	213,626.645
	Wage Recurrent	0.000
	Non Wage Recurrent	213,626.645
	Arrears	0.000
	AIA	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		
-- Continuous Capacity building for Contracts committee and end users on Procurement procedures and regulations conducted		
- EGP system maintenance for 4 quarters - Facilitating of the Contracts Committee engagements - Facilitating of Evaluation Committee meetings		
- Appraising of suppliers/ Vendors - Attending the Annual East African Procurement Summit		
- Preparing of Quarterly procurement reports		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,530.000
211107 Boards, Committees and Council Allowances		4,020.000
221002 Workshops, Meetings and Seminars		2,000.000
221016 Systems Recurrent costs		20,100.000
221017 Membership dues and Subscription fees.		700.000
227001 Travel inland		13,000.000
	Total For Budget Output	45,350.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,350.000
	Arrears	0.000
	AIA	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 -Records are distributed to libraries, universities, colleges and institutions in 3 routes in different sregions (northern,western,and Eastern regions)	Quarterly dispatched mails/letters/ information to stakeholders by courier Records distributed to institutions in all regions	No variation
-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		
- Active and semi-active records are appraised to assess their life span for either maintenance or disposal.	Active and Semi active records were appraised	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
222002 Postage and Courier		1,917.000
	Total For Budget Output	1,917.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,917.000
	Arrears	0.000
	AIA	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		

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- 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	-Processed payment of 3 months rent to kingdom kampala - Processed payment of 3 months payment of water bills - Processed payment of 3 months of electricity bills - Processed payment of 3 months for office cleaning services	no variation
- 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		
- Procuring of office stationary for all offices - Engraving of procured assets - procuring of small office equipments - Mantanance of office accomodation through painting of offices.		
PIAP Output: 16090104 Human resources managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- Conducting of one Counselling & Testing carried out		
- engaging of the communities during 2 regional sensitization engagements on issues of Climate change and environment through facilitating of Tree Planting at district headquarters		
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		
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 -Carry out 1 Supervision Engagements with EAC Institutions in Uganda		

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090118 Leadership and Management coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- 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		
-Participating in key Regional and international efforts to further EAC Integration - 1 ordinary EAC Council meetings 1 Extra Ordinary-- 1 EAC Summit meetings - - 1 EAC Council meetings - - 1 ordinary EAC Council meetings 1 Extra Ordinary		
- 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		
-Coordinating 1 Bilateral engagements between Uganda and other EAC.		
2 Monitoring visits to OSBPS and EAC Organs and institutions		
Facilitating & coordination and preparation of Ministry statutory reports. - Subscribe and participate in 1 AAPAM (African Association for Public Administration and Management). - Participating in training -Financial and Public Management		
- 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		

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090119 Communication and Public Relations Coordinated		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- 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 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		
Monitoring the implementation of EAC Summit, Council directives and decisions - meeting of Focal Points		
- Facilitating of Quarterly Communications Committee meetings.		
- Participating in NRA Anniversary Celebrations - - Participating in international Women's day Celebrations		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,497.526	
212102 Medical expenses (Employees)	5,085.000	
212103 Incapacity benefits (Employees)	7,452.250	
221001 Advertising and Public Relations	33,270.000	
221002 Workshops, Meetings and Seminars	94,570.505	
221007 Books, Periodicals & Newspapers	9,172.575	
221008 Information and Communication Technology Supplies.	15,892.940	
221009 Welfare and Entertainment	74,086.200	
221011 Printing, Stationery, Photocopying and Binding	74,415.520	
221012 Small Office Equipment	2,824.300	
222001 Information and Communication Technology Services.	8,200.000	
223001 Property Management Expenses	7,200.000	
223003 Rent-Produced Assets-to private entities	466,111.800	
223004 Guard and Security services	44,055.121	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223005 Electricity		21,000.000
223006 Water		4,851.600
224001 Medical Supplies and Services		3,000.000
227001 Travel inland		53,053.640
227002 Travel abroad		84,999.255
227004 Fuel, Lubricants and Oils		163,047.500
228002 Maintenance-Transport Equipment		74,364.407
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,994.300
262101 Contributions to International Organisations-Current		5,687,838.015
282101 Donations		17,770.824
352882 Utility Arrears Budgeting		22,000.000
	Total For Budget Output	7,141,753.278
	Wage Recurrent	0.000
	Non Wage Recurrent	7,119,753.278
	Arrears	22,000.000
	AIA	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		
-Quarterly r Monitoring exercises of all government projects and programmes. -Quarterly Monitoring meetings of EAC Decisions and directives		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		33,530.000
	Total For Budget Output	33,530.000
	Wage Recurrent	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	33,530.000
	Arrears	0.000
	AIA	0.000

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

- Undertaking of research on at least 3 topical EAC issue to facilitate decision making. - Dissemination of Research findings		
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Key Service Area:000029 Capacity Building

PIAP Output: 16090104 Human resources managed

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

-Undertake One capacity building engagement for all staff on performance improvement. - undertake Refresher Training of Rewards & Sanction committee members - Conducting 4 meetings of the Trainings commi- ttee		
-		
- Conduct training in Service delivery standards		
- Facilitating Under taking of short Training courses abroad to enhance Capacity of at least One staff		

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	24,636.000
221003 Staff Training	10,922.163
227002 Travel abroad	29,733.099
Total For Budget Output	65,291.262

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	65,291.262
	Arrears	0.000
	AIA	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.		
- 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.		

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

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

-Facilitating of at least 8 Project development committee engagements -Conducting of appraisal of project concept		
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	5,600.000
227002 Travel abroad	59,535.609
Total For Budget Output	65,135.609

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	65,135.609
	Arrears	0.000
	AIA	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		2,840.000
	Total For Budget Output	2,840.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,840.000
	Arrears	0.000
	AIA	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

- Facilitating receiving of stock, storing & issuance of stock. -Facilitating stock taking and Reconciliation. - Facilitating Adhoc board of survey (Identify obsolete goods for disposal)	Recieving of stock,storing and Insurance of stock facilitated was done Stock taking and Recilation was done. Adhoc board of survey was done and boarded off iteams.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,825.000
	Total For Budget Output	1,825.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,825.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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		
- 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)		
- 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		
- Workshop on QMS customer Satisfaction Survery carried out by all desk officers(staff interfacing with clients) - Conducting of 2 Workshop on Quality Objectives conducted		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	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

- Carry out 1 Monitoring exercises of the implementation status of Council and Cabinet decisions	1 Monitoring exercise of the implementation status of Cabinet decision carried out	No variation
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Quarter 3

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			
- Facilitating the preparation and submission of one Cabinet paper - Participation in EAC Regional Sectoral and Technical committee engagements for policy guidance on policy development.	- Facilitated the preparation and submission of one cabinet paper - Participated in EAC Regional Sectoral and Technical Committee engagements for policy guidance on policy development	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			5,300.000
224011 Research Expenses			2,000.000
227001 Travel inland			3,820.000
227002 Travel abroad			8,993.412
Total For Budget Output			20,113.412
Wage Recurrent			0.000
Non Wage Recurrent			20,113.412
Arrears			0.000
AIA			0.000
Total For Department			8,446,677.363
Wage Recurrent			408,055.473
Non Wage Recurrent			8,016,621.890
Arrears			22,000.000
AIA			0.000
Develoment 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 Equipment; 9 Desktop Computers, 2 Laptops, 2 Printers, 4 Scanner Flatbed			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1921 Institutional Development for Ministry of East African Community Affairs		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	9,098,306.265
	Wage Recurrent	408,055.473
	Non Wage Recurrent	8,668,250.792
	GoU Development	0.000
	External Financing	0.000
	Arrears	22,000.000
	AIA	0.000

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Quarter 3

Quarter 3: 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 - Participate in 1 Annual Agriculture Trade Fair		- Conducted 1 stakeholder capacity building and sensitization workshop on the EAC Guidelines for Registration of Aquatic Animal Medicines & Chemicals under the Mutual Recognition Procedures initiative. The workshop strengthened stakeholders’ understanding of harmonized registration requirements. Key outcomes included: (i) Clarification that registration applications must include mandatory safety and efficacy study reports, including pre-clinical and tolerance studies in target aquatic species; & (ii) Enhanced awareness that product labelling must comply with international standards, particularly those of the World Organization for Animal Health (WOAH).
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		17,642.423
Total For Budget Output		17,642.423
Wage Recurrent		0.000
Non Wage Recurrent		17,642.423
Arrears		0.000
AIA		0.000
Key Service Area:010013 Support to agro-processing & value addition		

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	-Conducted 1 follow up on the implementation of the EAC Rice Development Strategy among selected rice farmer associations & groups. The follow up revealed an overall increase in rice acreage & production, largely driven by the adoption of improved rice varieties, improved agronomic practices & enhanced farmer participation in cooperative led input procurement & collective production planning. However, farmers faced challenges in accessing regional markets due to inconsistent quality & standards compliance, limited market information, high transport costs & inadequate irrigation infrastructure. Key recommendations included; strengthening dissemination of the EAC Rice Development Strategy at district and community levels, promoting investment in pre & post harvest handling to improve quality & enhancing coordination among MEACA, MAAIF & Local Governments to raise awareness on regional and local market standards & requirements for rice.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	3,440.000
227001 Travel inland	1,530.000
Total For Budget Output	4,970.000
Wage Recurrent	0.000
Non Wage Recurrent	4,970.000
Arrears	0.000
AIA	0.000

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

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		Coordinated Uganda’s participation in; - 1 regional validation meeting of EAC Strategy on Highly Hazardous Pesticides & EAC/SADC Inter-Regional Dialogue on reducing risks from HHPs (10–14 Nov 25) in Harare, Zimbabwe. The EAC Strategy for the Management of Highly Hazardous Pesticides (2025–2035) was validated, providing a harmonized policy & institutional framework & practical tools. - 1 East Africa Youth in Agri-Food Systems Expo (EAYASE25) held in Nairobi (2–6/12/25). Ugandan youth showcased key agribusiness innovations, including automated fish feeding, poultry egg incubation, organic fertilizers & farmer extension services in Western Uganda. Participants enhanced their agribusiness skills, confidence & regional networks, while gaining exposure to market & investment opportunities across the EAC. An action plan was also developed -2 Legislative Draftspersons; 1 on Fertilizer Experts in Entebbe in March 2026 & 1 on Sanitary & Phytosanitary experts (9–13/02/26) in Dar es Salaam
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227002 Travel abroad		38,780.489
Total For Budget Output		38,780.489
Wage Recurrent		0.000
Non Wage Recurrent		38,780.489
Arrears		0.000
AIA		0.000
Total For Department		61,392.912
Wage Recurrent		0.000
Non Wage Recurrent		61,392.912
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:07 Private Sector Development			
Vote Function:01 Regional Integration			
Departments			
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			
Coordinate and participate in the bi annual National Implementation Committee(NIC) on Common Market Protocol.		- Spearheaded by the Planning Unit, one National Implementation Committee meeting of the CMP was conducted. Data collection on the status of implementation of key commitments of the common market by different stake holders was undertaken. the collected data was entered on the EAMS - The Regional Monitoring Group meeting on Common Market Protocol has not been convened by the EAC Secretariat.	
Coordinate and participate in the bi annual 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)			
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		- Convened 5 Experts Subcommittee Meeting on free movement of persons, labour and the right of establishment & residence on the 4th Dec, 2025 where the participants received updates on directives and decisions related to the EAC Common Market Protocol. The Immigration Department provided clarifications on e-Immigration procedures, travel documents & visa fees for EAC citizens. Status reports from MDAs including MoGLSD, NSSF, UIA, URSB, NCHE, ULRC & NIRA were reviewed, allowing the meeting to assess progress, identify challenges, and recommend follow up actions, meeting of the subcommittees of trade and communication -Convened meetings of the subcommittee on Movement of goods, services and Capital in February 2026 in MEACA. The Common Market Monitoring and Evaluation Framework was updated as at 30th December 2025 and documented national achievements, milestones and challenges for the period January to December 2025.	

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Jul – 1st Aug 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 & the 58th extra ordinary meeting of the Council of Ministers 31st Aug – 6th Sept, 2025 Arusha, Tanzania. - The 1st DPM Participated in the 15th UK – Africa Business, Trade and Investment Summit, 12/6/25 at the Royal Horse Guards Hotel and One Whitehall Place, London. The 1st DPM participated in the following regional engagements to foster the integration process - 48th Ordinary meeting of Council of Ministers 2-7 Dec, 2025 - 47th meeting of the SCTIFI meeting in Nairobi from 13-18 Nov, 2025 - 59th Extraordinary Meeting of the Council of Ministers from 2–5 Mar 2026
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	- Undertook Public awareness and sensitization on how to participate and benefit from the EAC Integration at 4 Regional stations in the Eastern, Western, Central and Northern Region, the Technical officers offered key valuable information on the Four (4) pillars of the EAC. - Coordinated the EAC Week celebrations conducted in Sironko District Headquarters. the day was used to commemorate 26 years of existence of the EAC. The public was sensitized on key EAC Achievements, Challenges and on how the public participate and gain from the EAC Integration. - Kick started the preparation of the UMOJA Magazine

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 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 abbeses with information on how to participate and benefit from the EAC Integration. - Conducted 2 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 - Two (2) News supplements was issued in the New vision highlighting current events of the EAC - Undertook 2 mass media engagement. different Radio stations and TV were engaged on EAC Matters. - Produced Two Advertorials in the New- vision to create awareness on the EAC
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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
221001 Advertising and Public Relations	38,660.000
221002 Workshops, Meetings and Seminars	226,283.700
221011 Printing, Stationery, Photocopying and Binding	3,500.000
227001 Travel inland	15,355.000
227002 Travel abroad	119,893.883
Total For Budget Output	403,692.583
Wage Recurrent	0.000
Non Wage Recurrent	403,692.583
Arrears	0.000
AIA	0.000

Key Service Area:190001 Private sector coordination

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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	
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	- Convened national consultative meetings on the mid-term review of the EAC Leather Strategy 2020–2030 on 17–18 November 2025 at Fairway Hotel, Kampala, resulting in a report capturing country-specific recommendations for implementation.
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	Coordinated & participated in; -1 Sectoral Council on Trade, Industry, Finance & Investments in Arusha. -1 Trade Sector on 16th Oct 2025 -MEACA; finalized Uganda’s positions for the regional forum. – 1 Customs Sectoral Committee meeting from 20–24 Oct 2025 in Arusha where Uganda’s recommendations were adopted into SCTIFI. - 1 consultation on liberalizing additional services from 20–21 Oct 2025 in Kampala where national recommendations for produced for trade liberalization. -47th SCTIFI preparatory meeting on 12/11/25 – MEACA; documented Uganda’s positions for the regional session. -Verification mission on glass products & tiles manufactured within the EAC from 26th Feb - 1st Mar 2026 with Uganda, Kenya, Tanzania & Rwanda. -25th EAC Heads of State Summit at Arusha International Conference Centre, -Regional validation workshop on implications of the Economic Partnership Agreement (EPA) with EU (16–17 Mar 26) at EAC sec - High-Level Multi-Sectoral Dialogue on Intra-EAC(19–20/02/26)Rn

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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 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	Coordinated & Participated in; - 1 Regional OSBP Steering Committee where Partner States reported progress in establishing JBOC, NOSC, BOSC & key issues from National Committees were addressed. -3rd MARKUP II National Steering Committee Meeting, fostering actionable strategies to enhance intervention sustainability & strengthen SMEs -1 National Consultative engagement on the E Commerce Strategy & Standards at the Ministry's Board room. -1 National Stakeholder Workshop on the EAC Buyer Seller Platform (9–11 Dec 2025, Sheraton Kampala). Produced a report with actionable recommendations to enhance the platform, boosting access & benefits for Ugandan MSMEs. - National E-Commerce Engagement Platform meeting held from 19th–20th March 2026 in Kampala. - 4th MARKUP Regional Steering Committee Meeting held from 16th–19th March 2026 in Bujumbura, Burundi
- 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)	- 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. - Convened preparatory meetings of the National Organizing Committee for the MSME Trade Fair, successfully mobilizing exhibitors and coordinating logistics, resulting in seamless participation at the event. - Coordinated and participated in the 25th EAC MSMEs Trade Fair, from 7th – 16th November 2025 in Nairobi, Kenya. 305 Ugandan Exhibitors participated in the event where Three Uganda Enterprises were awarded amongst the best Exhibitors (Raw Organic, Hannie Chocolate and Simon Sharp Products).
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

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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			
- 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.	
		- Convened a preparatory meeting for the Extraordinary Council of Ministers on 24th February 2026 at the MEACAs resulting in the development of harmonized country positions and review of outstanding Council directives for implementation.	
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. - Participated in 1 Meeting on the EAC payment and settlements system integration project conducted on 27th – 31th Oct 2025. Validation Report of the meeting on Draft Final Report on proposed solution design, technical & functional requirements specification, implementation plan - Coordinated and participated in the SCTIFI meeting (16th–20th March 2026, Arusha) which agreed that the Secretariat creates login credentials for Partner State officers to support EAMS updates by focal persons and that both Partner States and the Secretariat continue updating SCTIFI directives online through EAMS until 30th April 2026.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		36,098.300	
221011 Printing, Stationery, Photocopying and Binding		7,417.480	
227002 Travel abroad		127,794.690	
227004 Fuel, Lubricants and Oils		18,300.000	
Total For Budget Output		189,610.470	
Wage Recurrent		0.000	
Non Wage Recurrent		189,610.470	
Arrears		0.000	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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	
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	
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	
AIA		0.000	
Key Service Area:190029 Development of Standards			

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 2 Sensitization on; - EAC Trade Activities & Border Management (11/08/25)at Goli Border Post to sensitize stakeholders on EAC trade-related activities, the role of Joint Border Management Committees (BMCs) & the monitoring of EAC program implementation. - At Bugango, Kikagati & Mirama Hills OSBPs (16–18/12/25), resulting in a comprehensive report detailing trader challenges & actionable recommendations to improve cross-border trade - Participated in 1 Groundbreaking Ceremony for commencement of construction of the Elegu Climate Resilient & Gender Responsive Cross-Border Market Project convened on (12–13/08/25). - Conducted a capacity building session (9–12/02/20)at Vuura Border for 35 DRC and Ugandan border officials, enhancing knowledge and skills in regional trade and border management - A joint technical mission with the EAC Secretariat on 14th February 2026 assessed the operationalization of the Goli/Mahagi Border between Uganda and DRC
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	- Coordinated and participated 1 National Consultative Meeting on SCTIFI Directives for rationalizing weighbridges along EAC corridors (27–28 October, Imperial Royale Hotel, Kampala), resulting in a consolidated report capturing country positions. - Coordinated collection of status of implementation of Council directives with the respective MDA's requesting for updates on status of implementation
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

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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)

-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’ noncompliance with the EAC Treaty & its Protocols, particularly regarding discriminatory fiscal measures affecting intra-EAC trade, and issued directives to Partner States to ensure full compliance. -Coordinated and participated in the following Sectoral Committee; -1 on Trade (23–25 Oct 2025, Arusha, Tanzania); produced a report with actionable recommendations submitted to SCTIFI. -1 on Customs (20–25 Oct 2025, Arusha, Tanzania); compiled recommendations for SCTIFI. -1 on Investment (20–22 Oct 2025, Arusha, Tanzania); submitted a report with policy recommendations to SCTIFI. -15th Ordinary Meeting of the Sectoral Committee on Statistics (23–25 Oct 2025, Arusha, Tanzania); produced a report with recommendations for the Council of Ministers. -1 Regional Committee on Trade in Services (13–15 Oct 2025, Kigali, Rwanda)
Participate in 2 Regional Senior Officials (Commissioners') Sessions for Sectoral Council on Trade, Industry, Finance and Investment	- Coordinated and Participated in the Regional meeting for National Monitoring Committee Focal Points and Coordinators from 9th to 11th February, 2026 in Dar es salaam, Tanzania. The meeting successfully reviewed and validated the National Monitoring Committees (NMC) Non-Tariff Barriers (NTBs) Training Materials and formally adopted them as the official Regional NTBs Training Materials for the East African Community. The meeting also concluded with a reaffirmation of the commitment of Partner States to implement the training programme at national level and to work collectively towards the elimination of Non-Tariff Barriers in order to promote intra-EAC trade and deepen regional integration.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	1,250.000
221002 Workshops, Meetings and Seminars	102,835.000
221011 Printing, Stationery, Photocopying and Binding	723.252

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		72,404.000	
227002 Travel abroad		83,765.853	
Total For Budget Output		260,978.105	
Wage Recurrent		0.000	
Non Wage Recurrent		260,978.105	
Arrears		0.000	
AIA		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		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		42,276.055	
Total For Budget Output		42,276.055	
Wage Recurrent		0.000	
Non Wage Recurrent		42,276.055	
Arrears		0.000	
AIA		0.000	
Total For Department		896,557.213	
Wage Recurrent		0.000	
Non Wage Recurrent		896,557.213	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Programme:16 Governance and Security			

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Vote Function:01 Regional Integration			
Departments			
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			
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 & attended the multi-agency experts working group on EAC mutual defence pact (22-24/08/25), in Arusha. The meeting reviewed the comments and proposed changes from URT on the Draft EAC mutual defence pact & Draft EAC Mutual Defence Pac was adopted -Coordinated Uganda's participation in 35th Meeting of the SC of Ministers Responsible for EAC Affairs & Planning from 30th oct - 6th Nov, 2025 in Arusha where Decisions & Directives to Partner States & EAC Organs & Institutions were made. - Coordinated & participated in 58th Extra-Ordinary Council of Ministers from 3rd to 6th oct, 2025-Arusha. Staffing matters of the EAC secretariat was deliberated on & a report is in place - Coordinated & participated in the 59th Extra-Ordinary Meeting of the Council of Ministers (2–5/03/26), which adopted the Summit Communique - Coordinated & participated in the 13th Joint Meeting of the Sectoral Councils on Defence, Interstate Security and Foreign Policy Coordination.	
- 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 & 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 & interstate securty) 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		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		13,950.000	

VOTE: 021 Ministry of East African Community Affairs

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			1,000.000
227002 Travel abroad			72,348.023
Total For Budget Output			87,298.023
Wage Recurrent			0.000
Non Wage Recurrent			87,298.023
Arrears			0.000
AIA			0.000
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		Coordinated & participated in; - 1 CDC for the 14th EAC Armed Forces CPX – Ushirikiano Imara 2026 (18–20/08/25) in Nairobi. The conference brought together representatives from 14 MDAs from Uganda. The CDC successfully developed the draft theme, main idea, objectives, concept of operations, exercise timelines, budget, command & control/ manning structure & defined the roles & responsibilities of the host nation & partner states. These outputs will be reviewed & adopted during the upcoming IPC. -1 IPC for the 14th EAC Armed Forces CPE; ushirikiano imara 2026 (10-12/11/25, Nairobi where 17 Officials from MDAs, including Military, Police, Prisons & civilian components, participated, Key exercise documents, including the manning list, budget, main idea, key appointees & general instructions, were reviewed & finalized in readiness for the MPC. - 1 MPC for the 14th EAC Armed Forces Command Post Exercise (Ushirikiano Imara 2026) in Nairobi (9–11 Feb 2026)which validated key exercise documents	
Coordinate and participate in one (1) Regional Experts meeting on EAC Early Warning mechanism		NA	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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	
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)	- Conducted 1 stakeholder dialogue on strengthening the role of women & youth in cross-border peace, security, and regional integration at in border districts in collaboration with FEMWISE-Uganda chapter. Over 100 stakeholders were engaged, including 50 women, 30 youth & 10 men, ensuring inclusive participation, At least 80% of participating women & youth demonstrated enhanced understanding of their roles & contributions to cross-border peace & security, Actionable commitments were developed & documented to enhance meaningful participation of women & youth in cross-border peace & regional integration at all level, Networks & partnerships were strengthened through the identification of at least 5 collaborative linkages among women & youth groups, local government representatives & cross-border stakeholders in Kisoro District, Women & youth informed policy recommendations were documented .
- 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	- coordinated & 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; -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	- Coordinated and participated in the 42nd Sectoral Council on Cooperation in Defence Affairs (16–20 March 2026, URT), strengthening regional defence cooperation through approval of the EAC CIMIC Guidelines and advancement of the Mutual Defence Pact (MDP) to the 43rd Sectoral Council for consideration.

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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		- Undertook 1 Field monitoring & stakeholder engagement activity on EAC cross-cutting Political Affairs’ issues under Immigration, Peace & Security, refugees & Political Federation at Katuna & Bunagana borders; (4-5/11/25) where Over 50 diverse participants were engaged, creating awareness & understanding of EAC integration agenda, particularly in relation to cross-border issues & regional developments, Key challenges & opportunities for strengthening cross-border cooperation in peace & security, refugee management, immigration & political federation were identified & documented, Policy relevant recommendations were developed across the identified thematic areas to inform regional and national decision-making processes. - Undertook a field visit to Goli OSBP on 14/04/26 to monitor & engage border stakeholders on immigration, peace and security, refugees & political confederation issues, strengthening MEACA’s oversight & coordination role, generating actionable recommendations.	
- Conduct 1 national stakeholders' engagement to monitor & evaluate the framework for the operationalisation of the EAC early warning mechanism & conflict prevention, management & resolution.		- Conducted 1 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 & 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 & national roles.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221001 Advertising and Public Relations			3,000.000
221002 Workshops, Meetings and Seminars			41,027.000
221011 Printing, Stationery, Photocopying and Binding			2,000.000
227001 Travel inland			40,480.000
227002 Travel abroad			59,300.000
Total For Budget Output			145,807.000
Wage Recurrent			0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	145,807.000
	Arrears	0.000
	AIA	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	- Coordinated & participated in the EAC pre-election observer assessment mission that was held from 15th-19th Dec 2025 in Kampala. Completed a structured assessment of Uganda’s institutional preparedness for the 2026 General Elections through engagements with the institutions that play key roles in the electoral processes resulting in a consolidated briefing report to inform & prepare the Head of Mission & the EAC Secretary General ahead of the January 2026 observer mission.
- Convene 1 National Stakeholders engagement to validate Uganda's report on Political Confederation	- Convened 1 National Stakeholders engagement to validate Uganda's report on Political Confederation; 21st Nov, 2025 at MEACA-Main boardroom. Stakeholder consultations successfully held with participation from key MDAs including MEACA, Parliament, Security Agencies, Confederation Experts & Central Ministries, reviewed & refined Uganda’s report from the political confederation consultations held in Uganda in 2020, Facilitated substantive stakeholder input on the draft report, capturing strategic feedback.
- Participate in the 4th Annual EACJ Judicial Conference	- Coordinated and participated in 1 sectoral council on legal & judicial affairs on 18th-22nd Oct, 2025 the draftspersons to consider the draft EAC notification procedures & forms
- 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	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	17,144.000
Total For Budget Output	17,144.000
Wage Recurrent	0.000
Non Wage Recurrent	17,144.000
Arrears	0.000
AIA	0.000

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

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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 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 NBS Radio, in the Eastern 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	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
AIA	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	NA
- Undertake 1 engagement of the samia(Uganda)-Samia(Kenya) cultural cooperation to spar political confederation	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16111501 Border Security and Control Strengthened

Programme Intervention: 161115 Enhance regional and continental security

- 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	1,500.000
221002 Workshops, Meetings and Seminars	16,309.000
221011 Printing, Stationery, Photocopying and Binding	1,500.000
227001 Travel inland	10,000.000
Total For Budget Output	29,309.000
Wage Recurrent	0.000
Non Wage Recurrent	29,309.000
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

- Participate in 1 Joint Permanent Commissions (JPCs)	- 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
- Coordinate and participate 1 bilateral engagements	

VOTE: 021 Ministry of East African Community Affairs

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
227002 Travel abroad	7,725.000
Total For Budget Output	7,725.000
Wage Recurrent	0.000
Non Wage Recurrent	7,725.000
Arrears	0.000
AIA	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	NA
- Coordinate & participate in 1 Meeting on the Taskforce / Subcommittee of Harmonization/Approximation of National Laws in the EAC Context	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227002 Travel abroad	7,725.000
Total For Budget Output	7,725.000
Wage Recurrent	0.000
Non Wage Recurrent	7,725.000
Arrears	0.000
AIA	0.000

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

VOTE: 021 Ministry of East African Community Affairs

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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			
-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 protocol - Printed 700 copies of the Treaty for establishment of the East African Community For dissemination & popularization amongst the MEACAs key stakeholder during meetings, and field visits.	
- 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		- Coordinated and participated in 1 meeting to establish and launch the Ateker Leaders’ Council (Btn Uganda-Kenya-RSS-Ethiopia) held from 9th to 11th December 2025 in Lodwar, Turkana County-Kenya. The meeting endorsed and adopted the Constitution of the Ateker leader’s council as the binding foundational instrument governing the structure, functioning and operations of the council and the national chapters. This resolution shall come into effect upon signature by duly appointed representatives of each of the national chapters - IEC material on political confederation and CPMR distributed to Selected OSBPs Katuna and Bunagana, Kisoro DLG and also to National focal MDAs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			69,770.174
227001 Travel inland			10,860.000
Total For Budget Output			80,630.174
Wage Recurrent			0.000
Non Wage Recurrent			80,630.174
Arrears			0.000
AIA			0.000
Total For Department			400,633.197
Wage Recurrent			0.000
Non Wage Recurrent			400,633.197

VOTE: 021 Ministry of East African Community Affairs

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

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

- 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	Participated in 6 Sectoral Council Meetings; -58th & 59th Extraordinary Council of Ministers: -1st Extraordinary Meeting of SC of Ministers for the L.Victoria Basin (6–8/10/25 in Kisumu) -5th SC of Ministers Responsible for EAC Affairs & Planning: That directed the EAC Secretariat to convene meetings of NIC, 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 EAC Vision 2050. In addition, the Council approved the draft ToRs for the assessment & review of the EAC Vision 2050. - 12th SC 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 Expo -5th Session of the Uganda–URT JPC (10-13/03/26)
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VOTE: 021 Ministry of East African Community Affairs

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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

- 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	Coordinated 8 technical EAC Integration matters; -Fact-Finding Mission under the Peaceful & Resilient Borderlands Programme. -Railways Task Force meeting that reviewed the draft Railways Interoperability Bill. -Regional Policy Steering Committee meeting for MLVMCT Project where Partner States agreed to draft MoU by 11th Aug, 25,. -Working visit with the PS to monitor progress on MRCC construction in Mwanza. - EAC Appraisal Mission (8–18/12/25) for feasibility studies & detailed designs of the multinational Kenya–Uganda road projects along the Moroto–Lodwar–Kibish Corridor. -EAC Meeting of Experts on Road Safety (9–11 Mar 26) in Moshi, Tanzania. Regional Validation Meeting on the Revised Draft EAC Water Policy & Integrated Water Resources Management (IWRM) Strategy (11–13 Feb 26) in Kigali - Official handover of the Regional Maritime Rescue Coordination Centre (MRCC) in Mwanza (16–18 Mar 26).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Spent
227002 Travel abroad	108,253.119
Total For Budget Output	108,253.119
Wage Recurrent	0.000
Non Wage Recurrent	108,253.119
Arrears	0.000
AIA	0.000

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

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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 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 & Rescue Coordination Centre, KAISO, Zengebe & Panyimur Search & Rescue Centres. Key issues of concern included: Inadequate capacity in terms of human expertise & 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 - Conducted one farmer sensitization on EAC Regional Integration in Soroti and Serere Districts, empowering smallholder farmers, cooperatives, women, youth, and agribusinesses to leverage regional market opportunities, while identifying key challenges including weak coordination with Local Governments - Coordinated & participated in sensitization on the EAC integration agenda at Mbarara University, increasing student awareness
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
227001 Travel inland	53,008.423
Total For Budget Output	53,008.423
Wage Recurrent	0.000
Non Wage Recurrent	53,008.423
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

- Conduct 2 public awareness & sensitization activities on EAC integration	NA
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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	No activity planned for Q3
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VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	- Coordinated 1 virtual regional validation meeting on the draft ToRs for updating the study on the introduction of the EAC Single Tourist Visa (11/12/25). The draft ToRs were reviewed, validated & formally adopted by the regional technical experts. - Conducted 1 follow-up visit to assess the implementation status of key crossborder & transport infrastructure projects.i) Elegu Market; ii) Gulu Logistics Hub; iii) Budimo/Mulwanda Border Point; iv)Tororo Railway Terminal (SGR); v)Mpondwe Market; vi)Mpondwe Bridge (Uganda–DRC): Reconstruction at 80% complete. - Coordinated 1 virtual regional validation meeting on the draft ToRs for updating the study on the introduction of the EAC Single Tourist Visa (11 Dec 25). - Conducted 1 consultative engagement on harmonizing natural wealth for sustainable growth across oil, agriculture and ecotourism in line with key EAC frameworks, recommending integrated sectoral coordination & strengthened security natural resource linkages.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	9,568.500
221011 Printing, Stationery, Photocopying and Binding	300.000
227001 Travel inland	18,520.000
Total For Budget Output	28,388.500
Wage Recurrent	0.000
Non Wage Recurrent	28,388.500
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:460066 Supervision and Monitoring of Field Offices

VOTE: 021 Ministry of East African Community Affairs

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

-Conduct 2 Follow up visits on the LVBC and EASTECO programmes and Projects in the region	- Conducted 1 follow up visit to CASSOA, EACAA & LVFO. Key findings include: (1) CASSOA: 7 Draft model Regulations for EAC Civil Aviation Airworthiness of Aircraft developed & submitted to Partner States for review. (2) EACAA: (1) The run way had been rehabilitated & was in use. (3) LVFO: Completed & submitted consultancy outputs on the performance review of Fisheries Management Plan III & draft of Plan IV was ready for regional validation.
- Conduct 2 Follow up visits on CASSOA, LVFO and EACAA programmes and Projects in Uganda	-Conducted 1 follow-up visit to assess implementation of the MLVMCT Project National Component. The project achieved an estimated 87% physical completion, with 81% of planned outputs on track, reflecting satisfactory progress.
	-Participated in 1 inauguration of the LVBC Headquarters in Kisumu, Kenya (29/11/25). The new Headquarter was officially commissioned, strengthening the institutional capacity of the Commission to coordinate regional cooperation, sustainable management & development of the Lake.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
227001 Travel inland	15,190.000
227002 Travel abroad	29,641.600
Total For Budget Output	44,831.600
Wage Recurrent	0.000
Non Wage Recurrent	44,831.600
Arrears	0.000
AIA	0.000
Total For Department	234,481.642
Wage Recurrent	0.000
Non Wage Recurrent	234,481.642
Arrears	0.000
AIA	0.000

Department:004 Social Affairs

Key Service Area:460012 Regional integration and international relations

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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			
-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		- Participated in 2 Sectoral Council ; i) 35th Sectoral Council on EAC Affairs & Planning & ii)45th Sectoral Council of Ministers. This meetings reviewed & made key recommendations on the Draft EAC Digital Transformation Strategy (2025–2030), the Status Report on the Reform of Non-Compliant Laws under the CMP, the Draft TORs for the Development of an EAC Language Policy & the organization of the Youth Leadership Summit 2025. - 1 National Stakeholder Meeting on Strategy for Promoting Women in Business was convened on 29/10/25. Due to the glaring gaps identified in the strategy, it was recommended that the Draft Regional Strategy for Promoting Women in Business for Socioeconomic Development (2025-2035) be revised. - Convened 1 Preparatory meetings towards 54thextra-ordinary council meeting	
- 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		- Dissemination of the EAC Labour Migration Policy is ongoing & being progressively undertaken across MDAs responsible for labour migration. The exercise aims to enhance awareness & compliance with key provisions of the Policy, including labour migration governance, protection & empowerment of migrant workers, access to social security & social protection, facilitation of remittances, promotion of ethical recruitment practices & implementation of Mutual Recognition Agreements (MRAs), among others. - Convened 1 Meeting to review the Draft Policy on Reasonable accommodation for Persons with Disabilities in Service of the Community. The meeting recommended the draft policy & it's regulations for consideration by the Sectoral Council on Legal and Judicial Affairs for consideration.	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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 4 Regional Technical Working Group on engagements; - Population & Housing Statistics (25-29/08/25) in Mombasa, Kenya. The meeting adopted the Final Compliance Assessment Framework for the development of Population & Housing Census administrative reports & guidelines for computing population projections. A baseline compliance assessment of these frameworks was also conducted across all EAC Partner States. - Gender, Youth, Children, Social Protection & Community Development (1-4/09/25) Entebbe, Uganda. The meeting reviewed key social sector frameworks & strategies, focusing on interventions to empower communities & foster an enabling environment for stakeholders to actively participate in regional integration & the overall development of the EAC - Validated & reviewed EAC Youth Policy which contributed to the recommendations forwarded to the Sectoral Council for consideration & approval. - 54th Extra-Ordinary meeting of the Council 3rd-6th March 2026
Conduct 1 National Dialogue with the Private Sector and Civil Society Organizations on thematic areas identified for the 8th Annual Secretary Generals Forum	NA
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	NA
- Coordinate participation of MEACA staff in 1 Annual East African Kiswahili language day celebrations in Kigali Rwanda on 6th-7th July 2025.	- Coordinated and facilitated MEACA staff participation in 1 Annual East African Kiswahili language day celebrations in Kigali Rwanda on 6th-7th July 2025. The event enhanced institutional capacity and regional collaboration of MEACA in promoting & mainstreaming Kiswahili as a key socio-cultural pillar of EAC integration.

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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

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	- 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 EA 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 - 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.
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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	71,563.000
227002 Travel abroad	238,306.473
Total For Budget Output	309,869.473
Wage Recurrent	0.000
Non Wage Recurrent	309,869.473
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

-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)	- National consultations were conducted with the implementing MDAs and other Kiswahili stakeholders, and a report was prepared
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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16711105 Enhanced EAC awareness			
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level			
- Coordinate 1 Kiswahili trainings for MDAs (OPM, OP, MOJC, Cabinet, Parliament , MIA/ Frontline workers, MOFPED, MOWT, etc.)		- 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	
- Conduct Quarterly Kiswahili training of MEACA staff on Kiswahili language			
- Undertake one research on the social impact assessment of the EAC integration		- Undertook one field research on the social impact assessment of the EAC integration. key findings shared in a dissemination engagement with key stakeholders in the Main Boardroom and publication made.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		28,642.000	
221003 Staff Training		20,000.000	
221011 Printing, Stationery, Photocopying and Binding		8,030.000	
224011 Research Expenses		68,000.000	
Total For Budget Output		124,672.000	
Wage Recurrent		0.000	
Non Wage Recurrent		124,672.000	
Arrears		0.000	
AIA		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			
- Coordinate the Participate in 1 Regional Events in the Social sectors: JAMAFEST		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			
-Conduct 4 engagements to Monitor the implementation of EAC decisions/directives in the Social sectors & assess compliance by Uganda.		- 3 engagement were undertaken to monitor the implementation of EAC decisions & directives in the social sectors and to assess Uganda’s level of compliance. The activity is conducted on a continuous monthly basis. It strengthened coordination in the planning and implementation of EAC decisions and directives across all MDAs, with activities and outcomes clearly documented.	
-Undertake 1 engagement with relevant MDAs on the domestication of regional frameworks for Kiswahili language			

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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)		NA	
- 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 2 quarterly communication of Council decisions & followed up with MDAs (MoH, MIA, MoGLSD, & MoES) through meetings, phone calls & emails. Monitored the implementation of the decisions, resulting in improved inter ministerial coordination and stronger synergy in the planning & implementation of EAC decisions & directives. This activity is continuous and regularly undertaken after each session of the Hon. Ministers to ensure timely implementation of decisions and directives. - Conducted 2 quarterly review of Council reports & other relevant regional level documents on matters relating to Social Affairs where a Status Report was Prepared on Regional Integration under Social Affairs, consolidating key information to support sensitization & communication activities.	
- 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		- 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	

VOTE: 021 Ministry of East African Community Affairs

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		66,060.000	
227002 Travel abroad		39,824.695	
Total For Budget Output		105,884.695	
Wage Recurrent		0.000	
Non Wage Recurrent		105,884.695	
Arrears		0.000	
AIA		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	Conducted 3 field visit in Busia; - (8-12/07/25) where key inputs were gathered on several strategic documents, including TORs of the New SC on Social Affairs, the status of implementation of previous decisions & directives, the proposal for establishing regional councils, draft 2nd EAC Strategic Plan for the Sector, the EAC Social Protection Policy & Action Plan, the reviewed EAC Youth Policy, EAC Early Childhood Guidelines & the Regional Model Competency Standards for Domestic Workers, among others, providing critical feedback to inform the finalization & implementation of sectoral policies & programs. -(8-12/11/25)engaging key stakeholders to gather field-based evidence & practical insights to inform the above EAC policy & strategy documents. A comprehensive field visit report capturing stakeholder inputs, implementation challenges & actionable recommendations was produced & submitted. - Generated input into the Draft EAC Social Protection Action Plan, Draft EAC Decent Work 2025-30
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VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

- 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. - Conducted one monitoring visit for Cross-border EAC Projects and Programmes under the Social Sectors. The monitoring visit was successfully carried out and a comprehensive report was prepared, detailing the implementation status of the projects. The findings informed the review, preparation, and updating of Uganda’s position on relevant EAC Decisions. - Conducted a monitoring visit for Cross border projects
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	67,974.000
Total For Budget Output	67,974.000
Wage Recurrent	0.000
Non Wage Recurrent	67,974.000
Arrears	0.000
AIA	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 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.
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VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 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
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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	34,116.000
Total For Budget Output	34,116.000
Wage Recurrent	0.000
Non Wage Recurrent	34,116.000
Arrears	0.000
AIA	0.000
Total For Department	642,516.168
Wage Recurrent	0.000
Non Wage Recurrent	642,516.168
Arrears	0.000
AIA	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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	- Undertook Identification of key auditable areas through risk identification, risk assessment, risk ranking and Compilation of Quarterly performance. - Conducted Quarterly Internal audit engagements- Planning, Programming, Audit Execution, Reporting were all undertaken
- 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	- 3 Quarterly Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting - Verifying accountabilities, Field visits and reviewing delivery of vote mandate.
- 4 Quarterly Payroll reports produced - Verified Domestic Arrears	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	9,000.000
221009 Welfare and Entertainment	41,722.000
221017 Membership dues and Subscription fees.	1,500.000
227001 Travel inland	34,320.000
Total For Budget Output	86,542.000
Wage Recurrent	0.000
Non Wage Recurrent	86,542.000
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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			
- All Financial Information filled		- Filled and managed all financial Information for purposes of auditing & decision making	
- Metallic storage shelves for accounts obtained		- Obtained of a Metallic storage shelves for the storage of Financial documents	
- 4 Asset data base maintained.		- 3 Updated and maintained the Asset Database on IFMS	
- One annual Board of survey report prepared		- Coordinated the preparation of the 1 Annual Board of Survey Report	
- 4 Financial statements and management reports prepared.		- Prepared the 3 financial statements and management reports	
-Annual subscription to ICPAU Cleared		- Paid annual subscription for 2 staff membership to ICPAU	
- Continuous Professional Development trainings		-Facilitated participation of 2 Accounts staff in Continuous Professional Development trainings.	
- Annual Conference - AAAG/EACOA participated in		-Attended the Annual Conference	
- Finance and accounts trainings and one CoA amendments		- Undertook Training on new IFMS Modules & CoA ammendments at Munyonyo	
- IFMS mantained in good condition		- Quarterly Facilitated and motivated staff to Use and maintain IFMS in good running condition	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	77,148.400
221003 Staff Training	5,005.130
221011 Printing, Stationery, Photocopying and Binding	12,000.000
221016 Systems Recurrent costs	160,000.000
221017 Membership dues and Subscription fees.	1,000.000
227002 Travel abroad	10,445.137
228003 Maintenance-Machinery & Equipment Other than Transport	13,350.000
Total For Budget Output	278,948.667
Wage Recurrent	0.000
Non Wage Recurrent	278,948.667

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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

- 12th African Public Service Day commemorated - 2 Pension Inter-Ministerial Committee meetings - Alignment 2 NDPIV engagement - Printing of the Ministry's Client Charter	- Coordinated 6 internal and 3 Inter Ministerial pension committee engagements meant to resolve issues of pension arrears for the defunct EAC - Facilitated the participation in the 12th African Public Service Day commemorated Key note was the Public service pension act, SDS, HCM among others - Conducted a meeting to align the service delivery standard to the Strategic Plan and the NDPIV. - Concluded and Printed out copies of the Ministry's Client Charter
- Gratuity Payments to one contract staff and Five Retiring and deceased staff processed	- Processed payments of Gratuity for the PS - Processed Gratuity Payments for all the 3 Retiring(Opolot, Turyaganise, Musige) and deceased staff (Alex Setuba) processed
- 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).	- Conducted Quarterly Validation/ verification of pensioners & pension Arrears claimants -All the 72 staff paid their salaries by the 28th of each month of Q3 and all 362 Pensioners monthly pension processed on time. -Facilitation processed for the Physical fitness classes (Exercises to be conducted Twice a week).this is intended to keep staff health and fit.
- One End of Year Party coordinated - Baggage Allowances processed	- Coordinated One End of Year Party that took place in Kasangati Wakiso District. this was aimed at bring together all staff for a get together to celebrate the success stories of the year and forge away forward for better performance. best performers were rewarded - Processed Baggage Allowances for the retiring staff. Mr. Musige, Opolot were all paid.

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,253,341.870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,732.000
221002 Workshops, Meetings and Seminars		91,629.000
221009 Welfare and Entertainment		25,170.000
227001 Travel inland		41,000.000
273104 Pension		982,496.273
273105 Gratuity		94,318.844
	Total For Budget Output	2,501,687.987
	Wage Recurrent	1,253,341.870
	Non Wage Recurrent	1,248,346.117
	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		
-2 Training in strategic areas by the Planning Unit Staff	- Undertook training in Public Sector Financial management by the Senior Economist in Arusha. this was aimed at equipping the office with extensive knowledge ON Public financial management	
- One Annual performance report prepared and submitted.		
	- Planning Unit coordinated, prepared and submitted to MoFPED the Annual performance report for FY 2024/25 Via the PBS	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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	
- 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	- Coordinated the printing of the Draft Ministerial Policy Statement for onward submission to the Parliamentary committee. - Coordinated preparations of the Ministerial Policy Statement for FY 2026/27. Held different engagements with the departments to facilitate consolidation of the MPS - coordinated PREPARATION OF RESPONSES TO THE ISSUES RAISED THAT REQUIRED Clarification BY THE parliamentary committee on EAC - Coordinated the planning retreat for FY 2026/27 Planning and Budgeting. this engagement took place at Threone Country resort Gayaza - One training of staff on the New Chat of Accounts facilitated. Staff were taken through the current chat of account. this was aimed at fostering clear planning.
-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	NA
-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	NA
- Coordinating preparatory planning meetings for the different Planning and Budgeting reports - Preparation and submission of the Draft and final MPS for FY 2025/26	NA

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16090108 Planning and Budgeting services coordinated

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

- Programme Budgeting system (PBS) Mantained.	NA
- Four Finance committee meetings coordinated	
- Quarterly Budget and work-plan assessments	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	213,950.000
221003 Staff Training	63,713.315
221011 Printing, Stationery, Photocopying and Binding	19,386.500
221016 Systems Recurrent costs	353,690.000
227002 Travel abroad	40,212.967
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	698,952.782
Wage Recurrent	0.000
Non Wage Recurrent	698,952.782
Arrears	0.000
AIA	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	NA
- Training sessions	
- EGP Systems operations	NA
- Contracts Committee facilitated.	
- Evaluation Committee meetings Facilitated	
- Annual Subscription	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16090116 Procurement and Disposal Services coordinated			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
- Suppliers/ Vendors Appraisal		NA	
- procurement engagements			
- Periodic procurement reports Prepared		NA	
- Annual African public Procurement Network Summit			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,777.000	
211107 Boards, Committees and Council Allowances		22,738.000	
221002 Workshops, Meetings and Seminars		2,000.000	
221003 Staff Training		2,520.400	
221016 Systems Recurrent costs		70,000.000	
221017 Membership dues and Subscription fees.		700.000	
227001 Travel inland		14,000.000	
227002 Travel abroad		9,096.507	
Total For Budget Output		137,831.907	
Wage Recurrent		0.000	
Non Wage Recurrent		137,831.907	
Arrears		0.000	
AIA		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		Quarterly dispatched mails/letters/information to stakeholders by courier Records distributed to institutions in all regions	
-Distributing of records to libraries, universities, colleges and institutions			
-Staff and pension records are updated and audited.		NA	
APPRAISAL AND DISPOSAL OF RECORDS		Active and Semi - active records were appraised	
Enrollment of Electronic Document Records Management systems		NA	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		40,136.000	
222002 Postage and Courier		15,606.200	
227001 Travel inland		19,300.000	
Total For Budget Output		75,042.200	
Wage Recurrent		0.000	
Non Wage Recurrent		75,042.200	
Arrears		0.000	
AIA		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			
- Service, Repairs and Maintenance of the 24 Ministry Vehicles and 1 Motor cycle		NA	
- 25 Digital Number plates installed			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery			
- Facilitating staff with Telephone services		9 months payment for Rent to Kingdom Kampala processed	
- Facilitating 20 key meetings with welfare and refreshments		9 months payment for water processed	
-Reparing and maintaining of office furniture and equipments.		9 months payment for electricity processed	
- Facilitating Key staff with Daily Newspapers		9 months payment for office cleaning services processed	
- Processing of Car parking stickers			

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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			
- Water bills paid for 12 months		NA	
- Electricity bills paid for 12 months.			
- Cleaning services paid for 12 months			
- RENT paid for 12 months			
- Procuring of office stationary for all offices		NA	
- Engraving of procured assets			
- procuring of small office equipments			
- Mantanance of office accomodation through painting of offices.			
Uganda and EAC flags procured		NA	
PABX maintained			
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		NA	
-Participating in One International AIDS day 2025			
- One HIV counselling and Testing			
2 Environment/climate change community engagements.		NA	
One meeting on Gender and equity planning and Budgeting conducted by the Planning Unit		NA	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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			
- Quarterly Maintenance and servicing Of ICT Equipment- 80 computers 2 servers 30 laptops 3 routers and 4 switches		NA	
-One Data base development			
Procuring of ICT Assessories		NA	
- 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		NA	
- Facilitate 18 National engagements of the Political leaders			
- Coordinate and participate in fOUR policy and statutory EAC meetings Lead negotiations on East African Community policies.		NA	
-Quarterly participation in EALA sessions			
- Four Ministers and Technical international engagements			
-Key Regional and international efforts to further EAC Integration		NA	
- 2 EAC Summit meetings			
- 2 Extra ordinary summit meetings			
- 2ordinary EAC Council meetings 1 Extra Ordinary			
-2 EAC Council meetings			
Operational costs of the political leaders offices		NA	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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			
-Visits to EAC institutions outside Uganda by the Ministers and the Technical Team.		NA	
-Coordinate 2 Bilateral engagements between Uganda and other EAC.			
8 Monitoring visits to OSBPS and EAC Organs and institutions		NA	
- Increased Engagement in Regional and Professional Networks		NA	
- 1 training in Financial and Public Management			
- Quarterly Preservation of EAC Information Material through Printing & Binding of EAC Reports by the resource center		NA	
- Quarterly Dissemination of EAC Information Materials to EAC Deposit Libraries from the resource center			
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		NA	
- Local Government / Boarder public awareness campaign- BARAZA			
- Quarterly Website & Social Media Advertising.		NA	
- Printing of IEC Sensitization Documents		NA	
-4 EAC Focal Persons Meetings			
- Support to the Communication Committee		NA	
- One Bilateral engagement at the Boarder			
- Participating in The Four National Anniversaries.		NA	
- EAC Cross Border Bicycle GACS			

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16090119 Communication and Public Relations Coordinated

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

- Process the development one communication strategy for the Ministry	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	660,918.241
212102 Medical expenses (Employees)	15,000.000
212103 Incapacity benefits (Employees)	27,504.500
221001 Advertising and Public Relations	121,239.999
221002 Workshops, Meetings and Seminars	337,987.585
221003 Staff Training	9,800.222
221007 Books, Periodicals & Newspapers	16,550.325
221008 Information and Communication Technology Supplies.	100,570.470
221009 Welfare and Entertainment	301,040.200
221011 Printing, Stationery, Photocopying and Binding	163,447.416
221012 Small Office Equipment	4,999.300
222001 Information and Communication Technology Services.	40,527.760
223001 Property Management Expenses	16,800.000
223003 Rent-Produced Assets-to private entities	1,398,334.621
223004 Guard and Security services	125,405.696
223005 Electricity	63,000.000
223006 Water	4,851.600
224001 Medical Supplies and Services	3,000.000
225101 Consultancy Services	8,000.000
227001 Travel inland	322,661.828
227002 Travel abroad	618,618.880
227004 Fuel, Lubricants and Oils	656,897.500
228002 Maintenance-Transport Equipment	238,660.336
228003 Maintenance-Machinery & Equipment Other than Transport	11,994.300
262101 Contributions to International Organisations-Current	20,139,068.125
282101 Donations	47,770.824
352882 Utility Arrears Budgeting	22,000.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	25,476,649.728
		Wage Recurrent	0.000
		Non Wage Recurrent	25,454,649.728
		Arrears	22,000.000
		AIA	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			
-Four quarterly monitoring visits to OSBPs		NA	
-Two Compliance assessment of MDA Budgets			
- Four Monitoring and assessment of Budget implementation and performance			
- Four Monitoring exercises of all government projects and programmes.		NA	
-Four Monitoring meetings of EAC Decisions and directives			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
225204 Monitoring and Supervision of capital work		138,450.000	
		Total For Budget Output	138,450.000
		Wage Recurrent	0.000
		Non Wage Recurrent	138,450.000
		Arrears	0.000
		AIA	0.000
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			
- Research on one topical EAC Issues undertaken.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
224011 Research Expenses		141,588.000	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	141,588.000
		Wage Recurrent	0.000
		Non Wage Recurrent	141,588.000
		Arrears	0.000
		AIA	0.000
Key Service Area:000029 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 improvementundertaken.		NA	
- One Refresher Training of Rewards & Sanction committee members conducted			
- 4 meetings of the Trainings committee conducted			
- Professional Development undertaken		NA	
- Leave management module conducted			
- APS HRM net conference held			
- 1 pre- retirement workshop for staff conducted.		NA	
- 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.		NA	
4 staff to enhance Carrier training at Higher institution of learning facilitated			
- Undertake short term training of 4 staff abroad		NA	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		60,946.060	
221003 Staff Training		28,919.701	
227002 Travel abroad		62,798.961	
Total For Budget Output		152,664.722	
Wage Recurrent		0.000	
Non Wage Recurrent		152,664.722	
Arrears		0.000	
AIA		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		NA	
-Facilitating Routine Station Vehicle Maintenance and Service			
- Conducting One Radio Talk show per Quarter to enhance Boarder EAC integration.			
- 3 Field visits conducted per quarter		NA	
- 1 joint Cross Boarder engagements			
- One border/ District Task force engagement			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		8,000.000	
221002 Workshops, Meetings and Seminars		27,300.000	
221009 Welfare and Entertainment		16,000.000	
227001 Travel inland		20,540.000	
Total For Budget Output		71,840.000	
Wage Recurrent		0.000	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	71,840.000
	Arrears	0.000
	AIA	0.000

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

-8 Project development committee engagements facilitated	NA
- 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	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,119.000
221002 Workshops, Meetings and Seminars	33,000.000
221011 Printing, Stationery, Photocopying and Binding	10,520.000
227002 Travel abroad	59,535.609
Total For Budget Output	113,174.609
Wage Recurrent	0.000
Non Wage Recurrent	113,174.609
Arrears	0.000
AIA	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

- One end of Term review of the Strategic Plan conducted by Planning Unit	NA
- Finalization of the Strategic Plan for FY 2025/26 - 2029/30 facilitated.	
- One dissemination engagement of the strategic Plan.	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	102,897.500
Total For Budget Output	102,897.500
Wage Recurrent	0.000
Non Wage Recurrent	102,897.500
Arrears	0.000
AIA	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.	Recieved stock, Stored and Inssued out to various users
-Stock taking and Reconciliation Facilitated.	Stock taking and Recilation and approved .
- Adhoc board of survey (Identify obsolete goods for disposal) facilitated.	Adhoc board of survey was done and iteams were boarded off.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,960.000
Total For Budget Output	15,960.000
Wage Recurrent	0.000
Non Wage Recurrent	15,960.000
Arrears	0.000
AIA	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	NA
- Four QMS Management Reviews conducted	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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

- One QMS Training of Internal Auditors	NA
- QMS Surveillance Audit fees	
QMS review and update of Quality manual	
- Conducting of a workshop to Assess QMS process quarterly.	NA
- Participating in a Training of QMS Leading team from Embu University MR,ADIMIN, M&E, Audit	
- conducting a workshop to update All Risks &Opportunity	
- QMS Customer satisfaction survey	NA
- Review and updating of the Quality objective	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	116,334.343
Total For Budget Output	116,334.343
Wage Recurrent	0.000
Non Wage Recurrent	116,334.343
Arrears	0.000
AIA	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

- Sectoral Public Policies analysed and harmonised	2 monitoring exercises of the implementation status of Cabinet decisions carried out
- Implementation status of Council and Cabinet Decisions/Directives monitored and evaluated	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16211101 Policies developed for national socio-economic transformation		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
- Regulatory Impact Assessment report	NA	
- Policies disseminated and awareness created		
National Policy on East African Community Integration printed		
- Quarterly Preparation and submissions of cabinet papers. - Four EAC Regional Sectoral and Technical committee engagements for policy guidance on policy development.	Facilitated the preparation and submission of 3 cabinet papers Participated in 3 EAC Regional Sectoral and Technical committee engagements for policy guidance on policy development	
-2 Research on topical sectoral policy issues conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		36,185.000
224011 Research Expenses		17,890.000
227001 Travel inland		12,415.000
227002 Travel abroad		16,564.406
Total For Budget Output		83,054.406
Wage Recurrent		0.000
Non Wage Recurrent		83,054.406
Arrears		0.000
AIA		0.000
Total For Department		30,191,618.851
Wage Recurrent		1,253,341.870
Non Wage Recurrent		28,916,276.981
Arrears		22,000.000
AIA		0.000
Development Projects		
Project:1921 Institutional Development for Ministry of East African Community Affairs		
Key Service Area:000003 Facilities and Equipment Management		

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1921 Institutional Development for Ministry of East African Community Affairs		
PIAP Output: 16090101 Institutions retooled		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
Procuring of Assorted ICT Equipments		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		32,427,199.983
Wage Recurrent		1,253,341.870
Non Wage Recurrent		31,151,858.113
GoU Development		0.000
External Financing		0.000
Arrears		22,000.000
AIA		0.000

Quarter 3

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	- Conduct 1 public awareness and sensitization activities on EAC integration in the Agriculture, Food security and Fisheries sub sectors - Participate in 1 Annual Agriculture Trade Fair	- Conduct 1 public awareness and sensitization activities on EAC integration in the Agriculture, Food security and Fisheries sub sectors - Participate in 1 Annual Agriculture Trade Fair
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 1 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 1 Engagement with EAC Partner States on technical matters of regional integration in Agricultural sector
<i>Develoment Projects</i>		
N/A		

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
Vote Function:01 Regional Integration		
Departments		
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		
Coordinate and participate in the bi annual National Implementation Committee(NIC) on Common Market Protocol.	NA	
Coordinate and participate in the bi annual 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)		
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	
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

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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		
- 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	- conduct 4 radio talk shows, (1 talk show per sub region per quarter) - Development and publication of the Umoja Quarterly newsletter	- conduct 4 radio talk shows, (1 talk show per sub region per quarter) - Development and publication of the Umoja Quarterly newsletter
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	- 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	- 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		
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	-Convene 1 National consultative meeting on Trade in Goods & Services & OSBPs	-Convene 1 National consultative meeting on Trade in Goods & Services & OSBPs

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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 Investment	- Conduct 1 Sectoral Committees on 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	- Coordinate and participate in 1 Regional Meeting on EAC Negotiation with 3rd parties & EAC-EU Agreement	- Coordinate and participate in 1 Regional Meeting on EAC Negotiation with 3rd parties & EAC-EU Agreement
- 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)	NA	
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	Joint coordination of the signing of 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	Joint coordination of the signing of 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
- 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	- Participate in 1 Regional Committee meetings on tax harmonization within the EAC	- Participate in 1 Regional Committee meetings on tax harmonization within the EAC

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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		Conduct 1 research study on; "Mapping Cross-Border Trade Opportunities for PDM Beneficiaries in the EAC"			
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		Conduct 1 research study on; "Mapping Cross-Border Trade Opportunities for PDM Beneficiaries in the EAC"		Conduct 1 research study on; "Mapping Cross-Border Trade Opportunities for PDM Beneficiaries in the EAC"	
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		NA			

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	
-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 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
Participate in 2 Regional Senior Officials (Commissioners') Sessions for Sectoral Council on Trade, Industry, Finance and Investment	NA	
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	
Development Projects		
N/A		
Programme:16 Governance and Security		
Vote Function:01 Regional Integration		
Departments		
Department:002 Political Affairs		

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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 Legal and Judicial - Coordinate and participate in 1 Summit meeting	- Coordinate and participate in 1 sectoral engagements on Legal and Judicial - 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	NA	
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 Final Planning Conference and; - 1 Command Post Exercise (CPX) of the Armed Forces Field Training Exercise	Coordinate & participate in; - 1 Final Planning Conference and; - 1 Command Post Exercise (CPX) of the Armed Forces Field Training Exercise
Coordinate and participate in one (1) Regional Experts meeting on EAC Early Warning mechanism	Coordinate and participate in one (1) Regional Experts meeting on EAC Early Warning mechanism	Coordinate and participate in one (1) Regional Experts meeting on EAC Early Warning mechanism
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)	NA	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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		
- 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	- Coordinate & participate in the 2nd EAC Regional Consultative process on migration	- Coordinate & participate in the 2nd EAC Regional Consultative process on migration
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 Joint Sectoral Council on cooperation on Interstate Security, Cooperation in Defence and Foreign Policy coordination - Coordinate and Participate 1 Sectoral council on Cooperation in defence Affairs	- Coordinate and Participate 1 Joint Sectoral Council on cooperation on Interstate Security, Cooperation in Defence and Foreign Policy coordination - Coordinate and Participate 1 Sectoral council on Cooperation in defence Affairs
-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	-Undertake 1field 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	-Undertake 1field 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
- 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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Quarter 3

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		
- 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	NA	
- 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	- Convene 1 Stakeholder engagement meetings on harmonization of Laws in the peace, security and good governance sectors	- Convene 1 Stakeholder engagement meetings on harmonization of Laws in the peace, security and good governance sectors
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 -Conduct 1 Annual TV Talk shows on the EAC political confederation and other matters 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	-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). - Conduct one(1) research study: assessment of emerging threats and the state of peace and security on selected borders	NA	

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Quarter 3

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	NA	
- Conduct 1 stakeholder engagement of Trans boundary Communities on EAC Trans boundary Framework on peace and security	- Conduct 1 stakeholder engagement of Trans boundary Communities on EAC Trans boundary Framework on peace and security	- Conduct 1 stakeholder engagement of Trans boundary Communities on EAC Trans boundary Framework on peace and security
- 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	- Participate in 1 Joint Permanent Commissions (JPCs)	- Participate in 1 Joint Permanent Commissions (JPCs)

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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								
- Photocopying of EALA Bills and reports for FY 2025/2026 for laying before Parliament of Uganda			- Photocopying of EALA Bills and reports for FY 2025/2026 for laying before Parliament of Uganda			- 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								
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.			NA					
- 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			- Distribute IEC material on political confederation & CPMR to selected border districts targeting key stakeholders		
- Distribute IEC material on political confederation & CPMR to selected border districts targeting key stakeholders								
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								
- 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			- 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			- 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		

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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			NA					
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		

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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 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	NA	
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 1 Technical Meeting on Youth and Children	Participate in 1 Technical Meeting on 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	NA	

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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	NA	
- 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	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		
-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	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			
- Coordinate the Participate in 1 Regional Events in the Social sectors: JAMAFEST	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			
-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.	- Conduct 1 National workshops on Harmonization of EAC policy Frameworks under Gender, Youth PWDs and Social Protection.		- Conduct 1 National workshops on Harmonization of EAC policy Frameworks under Gender, Youth PWDs and Social Protection.
-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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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	NA	
- 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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Annual Plans			Quarter's Plan			Revised Plans		
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.			-Quarterly 1 Internal audit engagements conducted including: Engagement planning, programming, Audit Execution, Reporting - Verifying accountabilities, Field visits and reviewing delivery of vote mandate.		

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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 - Coordinating the preparing of the 1 Annual Board of Survey Report - 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	-Renewing annual subscription for 2 staff membership to ICPAU -Attend Continuous Professional Development trainings for 2 staff - Attend Annual Conference - AAAG/EACOA

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Quarter 3

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	- Use and maintain IFMS in good running condition	- 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	- Commemorating of the 12th African Public Service Day	- Commemorating of the 12th African Public Service Day
- Gratuity Payments to one contract staff and Five Retiring and deceased staff processed	NA	
- 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).
- One End of Year Party coordinated - Baggage Allowances processed	NA	

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Quarter 3

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		
-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	-Coordinating printing of the different Planning and Budgeting documents- BFP, , MPS, SP	-Coordinating printing of the different Planning and Budgeting documents- BFP, , MPS, SP
-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	-Carrying out preparations of Quarterly Performance reports
-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	-Conduct quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports	-Conduct quarterly PBS Trainings of staff to ensure timely submission of planning and Budgeting reports
- Coordinating preparatory planning meetings for the different Planning and Budgeting reports - Preparation and submission of the Draft and final MPS for FY 2025/26	- Coordinating one planning engagements with MEACA Planning team to enhance improved Planning and Budgeting.	- Coordinating one planning engagements with MEACA Planning team to enhance improved Planning and Budgeting.

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Quarter 3

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		
- Programme Budgeting system (PBS) Maintained. - Four Finance committee meetings coordinated - Quarterly Budget and work-plan assessments	- 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	- 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		
- Annual procurement plan consolidated - Training sessions	-- Continuous Capacity building for Contracts committee and end users on Procurement procedures and regulations conducted	-- Continuous Capacity building for Contracts committee and end users on Procurement procedures and regulations conducted
- EGP Systems operations - Contracts Committee facilitated. - Evaluation Committee meetings Facilitated - Annual Subscription	- EGP system maintenance for 4 quarters - Facilitating of the Contracts Committee engagements - Facilitating of Evaluation Committee meetings	- EGP system maintenance for 4 quarters - Facilitating of the Contracts Committee engagements - Facilitating of Evaluation Committee meetings
- Suppliers/ Vendors Appraisal - procurement engagements	- Appraising of suppliers/ Vendors	- Appraising of suppliers/ Vendors
- Periodic procurement reports Prepared - Annual African public Procurement Network Summit	- Preparing of Quarterly procurement reports	- Preparing of Quarterly procurement reports

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Annual Plans	Quarter's Plan	Revised Plans
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	- Quarterly dispatching of mails. sending letters/ parcels/information to all stakeholders by courier
-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	NA	
Enrollment of Electronic Document Records Management systems	NA	
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		
- Service, Repairs and Maintenance of the 24 Ministry Vehicles and 1 Motor cycle - 25 Digital Number plates installed	- Servicing and maintenance of Ministry's 24 Motor Vehicles and 1 Motor Cycle - Repairs and maintenance of the Ministry's Vehicle Fleet	- Servicing and maintenance of Ministry's 24 Motor Vehicles and 1 Motor Cycle - Repairs and maintenance of the Ministry's Vehicle Fleet
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery		
- 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	- 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	- 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

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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		
- Water bills paid for 12 months - Electricity bills paid for 12 months. - Cleaning services paid for 12 months - RENT paid for 12 months	- 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	- 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
- Procuring of office stationary for all offices - Engraving of procured assets - procuring of small office equipments - Mantanance of office accomodation through painting of offices.	- Procuring of office stationary for all offices - Engraving of procured assets - procuring of small office equipments - Mantanance of office accomodation through painting of offices.	- Procuring of office stationary for all offices - Engraving of procured assets - procuring of small office equipments - Mantanance of office accomodation through painting of offices.
Uganda and EAC flags procured PABX maintained	NA	
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	NA	
2 Environment/climate change community engagements.	NA	
One meeting on Gender and equity planning and Budgeting conducted by the Planning Unit	NA	

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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		
- 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
Procuring of ICT Assessories	NA	
- 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	- Facilitate 6 quarterly National supervision engagements of the by Minister of state - Facilitate 12 quarterly National supervision engagements of the 1st DPM
- 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

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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		
-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 EAC Council meetings -- 1 EAC Summit meetings	-Participating in key Regional and international efforts to further EAC Integration - - 1 EAC Council meetings -- 1 EAC Summit meetings
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
-Visits to EAC institutions outside Uganda by the Ministers and the Technical Team. -Coordinate 2 Bilateral engagements between Uganda and other EAC.	NA	
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
- Increased Engagement in Regional and Professional Networks - 1 training in Financial and Public Management	Facilitating & coordination and preparation of Ministry statutory reports.	Facilitating & coordination and preparation of Ministry statutory reports.

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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		
- 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	- 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
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	Monitoring the implementation of EAC Summit, Council directives and decisions - meeting of Focal Points
- 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 international Labours day Celebrations	- Participating in international Labours day Celebrations

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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					
- Process the development one communication strategy for the Ministry		NA			
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					
-Four quarterly monitoring visits to OSBPs		- Carrying out quarterly monitoring visits to OSBPs. -Quarterly Monitoring and assessment of Budget implementation and performance		- Carrying out quarterly monitoring visits to OSBPs. -Quarterly Monitoring and assessment of Budget implementation and performance	
-Two Compliance assessment of MDA Budgets					
- Four Monitoring and assessment of Budget implementation and performance					
- Four Monitoring exercises of all government projects and programmes.		- Quarterly Monitoring exercises of all government projects and programmes.		- Quarterly Monitoring exercises of all government projects and programmes.	
-Four 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					
- Research on one topical EAC Issues undertaken.		- Dissemination of Research findings		- 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					
- One capacity building engagement for all staff on performance improvementundertaken.		- Undertake Refresher Training of Rewards & Sanction committee members - Conducting 4 meetings of the Trainings commi- ttee		- Undertake Refresher Training of Rewards & Sanction committee members - Conducting 4 meetings of the Trainings commi- ttee	
- One Refresher Training of Rewards & Sanction committee members conducted					
- 4 meetings of the Trainings committee conducted					

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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		
- Professional Development undertaken - Leave management module conducted - APS HRM net conference held	- Conducting 1 training of Ministrys Professional Development Committee. - - Participating in the 10th Annual African Public Service Human Resource Management Net conference	- Conducting 1 training of Ministrys Professional Development Committee. - - Participating in the 10th Annual African Public Service Human Resource Management Net conference
- 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 on balanced score card	- Conduct a workshop on balanced score card
-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	NA	
- Undertake short term training of 4 staff abroad	- Facilitating Under taking of short Training courses abroad to enhance Capacity of at least One staff	- Facilitating Under taking of short Training courses abroad to enhance Capacity of at least One staff

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.	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.	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.
- 3 Field visits conducted per quarter - 1 joint Cross Boarder engagements - One border/ District Task force engagement	- 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.	- 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: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		
-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	-Facilitating of at least 8 Project development committee engagements -Conducting of appraisal of project concept	-Facilitating of at least 8 Project development committee engagements -Conducting of appraisal of project concept

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Quarter 3

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					
- One end of Term review of the Strategic Plan conducted by Planning Unit		NA			
- Finalization of the Strategic Plan for FY 2025/26 - 2029/30 facilitated.					
- One dissemination engagement 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					
- Receiving of stock, storing & issuance of stock facilitated.		- Facilitating receiving of stock, storing & issuance of stock. -Facilitating stock taking and Reconciliation. - Facilitating Adhoc board of survey (Identify obsolete goods for disposal)		- Facilitating receiving of stock, storing & issuance of stock. -Facilitating stock taking and Reconciliation. - Facilitating Adhoc board of survey (Identify obsolete goods for disposal)	
-Stock taking and Reconciliation Facilitated.					
- Adhoc board of survey (Identify obsolete goods for disposal) facilitated.					
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					
Four Monitoring and inspection field visits of existing/ implemented EAC projects across Uganda		Conducting of One Monitoring and inspection field visits of existing/ implemented EAC projects across Uganda.		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					
- One QMS training and awareness of staff		- 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		- 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	
- Four QMS Management Reviews conducted					

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Quarter 3

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		
- One QMS Training of Internal Auditors - QMS Surveillance Audit fees QMS review and update of Quality manual	- 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)	- 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)
- 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	- 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	- 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
- QMS Customer satisfaction survey - Review and updating of the Quality objective	NA	
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		
- Sectoral Public Policies analysed and harmonised - Implementation status of Council and Cabinet Decisions/Directives monitored and evaluated	NA	
- Regulatory Impact Assessment report - Policies disseminated and awareness created National Policy on East African Community Integration printed	- Carry out a Regulatory Impact Assessment (RIA) on Regional Integration.	- Carry out a Regulatory Impact Assessment (RIA) on Regional Integration.

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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.		- Facilitate Cabinet Papers preparation and production - Participation in EAC Regional Sectoral and Technical committee engagements for policy guidance on policy development.		- Facilitate Cabinet Papers preparation and production - Participation in EAC Regional Sectoral and Technical committee engagements for policy guidance on policy development.	
-2 Research on topical sectoral policy issues conducted		Conducting of one policy research studies on key EAC Development issues to inform decision making		Conducting of one policy research studies on key EAC Development issues to inform decision making	
Develoment 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			

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q3
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