

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.280	1.280	0.964	0.657	75.0 %	51.0 %	68.2 %
	Non-Wage	37.562	37.562	28.829	26.359	77.0 %	70.2 %	91.4 %
Devt.	GoU	0.425	0.425	0.425	0.096	100.0 %	22.6 %	22.6 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		39.268	39.268	30.218	27.112	77.0 %	69.0 %	89.7 %
Total GoU+Ext Fin (MTEF)		39.268	39.268	30.218	27.112	77.0 %	69.0 %	89.7 %
Arrears		9.282	9.282	9.282	1.568	100.0 %	16.9 %	16.9 %
Total Budget		48.549	48.549	39.500	28.680	81.4 %	59.1 %	72.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		48.549	48.549	39.500	28.680	81.4 %	59.1 %	72.6 %
Total Vote Budget Excluding Arrears		39.268	39.268	30.218	27.112	77.0 %	69.0 %	89.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.251	0.251	0.175	0.094	69.5 %	37.6 %	54.0%
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.175	0.094	69.5 %	37.6 %	54.0%
Programme:07 Private Sector Development	1.731	1.731	1.533	1.329	88.5 %	76.8 %	86.7%
Sub SubProgramme:01 Regional Integration	1.731	1.731	1.533	1.329	88.5 %	76.8 %	86.7%
Programme:16 Governance And Security	46.567	46.567	37.792	27.257	81.2 %	58.5 %	72.1%
Sub SubProgramme:01 Regional Integration	1.874	1.874	1.513	0.956	80.7 %	51.0 %	63.2%
Sub SubProgramme:02 Policy, Planning and Support Services	44.693	44.693	36.279	26.301	81.2 %	58.8 %	72.5%
Total for the Vote	48.549	48.549	39.499	28.681	81.4 %	59.1 %	72.6 %

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Regional Integration		
Sub Programme: 01 Enabling Environment		
0.203	Bn Shs	Department : 001 Economic Affairs
Reason: -Activities deferred to Q4 - Activity not scheduled		
Items		
0.113	UShs	227001 Travel inland
Reason: Activities deferred to Q4		
Sub Programme: 03 Policy and Legislation Processes		
0.390	Bn Shs	Department : 002 Political Affairs
Reason: 0 -Activities deferred to Q4 -Research not undertaken		
Items		
0.194	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Research not undertaken		
0.114	UShs	227001 Travel inland
Reason: Activity deferred to Q4		
0.047	UShs	221002 Workshops, Meetings and Seminars
Reason: Activity deferred to Q4		
0.013	UShs	227004 Fuel, Lubricants and Oils
Reason: Delayed procurement		
0.080	Bn Shs	Department : 003 Production and Infrastructure
Reason: Activities deferred to Q4 - Activity deferred to Q4 -Delayed processing of funds		
Items		
0.050	UShs	227002 Travel abroad
Reason: Activity deferred to Q4		
0.013	UShs	227001 Travel inland
Reason: Activities deferred to Q4 Delayed processing of funds		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Integration

Sub Programme: 03 Policy and Legislation Processes

0.092 Bn Shs | Department : 004 Social Affairs

Reason: Activities deferred to Q4

Items

0.085 UShs 227002 Travel abroad

Reason: Activities deferred to Q4

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.080 Bn Shs | Department : 003 Production and Infrastructure

Reason: Activities deferred to Q4

- Activity deferred to Q4

-Delayed processing of funds

Items

0.027 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Activity deferred to Q4

0.019 UShs 227001 Travel inland

Reason: Activities deferred to Q4

Delayed processing of funds

0.015 UShs 221002 Workshops, Meetings and Seminars

Reason: Activities deferred to Q4

Delayed processing of funds

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 03 Policy and Legislation Processes

1.629 Bn Shs | Department : 001 Finance and Administration

Reason: -Some pensioners scrapped off the list

- Activity to be conducted in Q4

- Pending conclusion of the procurement process

Items

0.440 UShs 273104 Pension

Reason: Some pensioners scrapped off the list

0.201 UShs 224011 Research Expenses

Reason: Activity to be conducted in Q4

0.121 UShs 221001 Advertising and Public Relations

Reason: Some activities rescheduled to Q4

0.117 UShs 225101 Consultancy Services

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 03 Policy and Legislation Processes

1.629	Bn Shs	Department : 001 Finance and Administration
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Reason: -Some pensioners scrapped off the list
- Activity to be conducted in Q4
- Pending conclusion of the procurement process

Items

Reason: Pending conclusion of the procurement process

0.329	Bn Shs	Project : 1691 Retooling of Ministry of East African Affairs
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Reason: Delayed conclusion of the procurement process

Items

0.311	UShs	312212 Light Vehicles - Acquisition
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Reason: Delayed conclusion of the procurement process

0.018	UShs	312229 Other ICT Equipment - Acquisition
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Reason: Delayed conclusion of the procurement process

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Regional Integration -01 Enabling Environment

0.013	Bn Shs	Department : 001 Economic Affairs
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Reason: 0

Items

0.013	UShs	221001 Advertising and Public Relations
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Reason:
Jua Kali EXPENSES

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Regional Integration			
Department:003 Production and Infrastructure			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of engagements conducted	Number	4	3
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regional Integration			
Department:001 Economic Affairs			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 07030101 Business Development Services framework established			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Business Development Services framework	Yes/No	1	0
SME specific Business Development Service Framework	Yes/No	3	2
PIAP Output: 07030202 OSBPs establised and strengthened			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of fully operational and built OSBP	Number	6	2

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
Department:002 Political Affairs			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of policies developed and/or reviewed	Number	3	2
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	4	2
% of International conventions, treaties and protocols domesticated	Percentage	50%	20%
No of policies developed and/or reviewed	Number	2	2
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of policies developed/reviewed	Number	2	2
No. of laws developed/reviewed	Number	3	1
Number of policies developed/reviewed	Number	3	2
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	10	5
Research study and survey report	Text	1	0
Department:003 Production and Infrastructure			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of policies developed and/or reviewed	Number	2	1
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	3	1
% of International conventions, treaties and protocols domesticated	Percentage	0%	0
No of policies developed and/or reviewed	Number	4	3

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
Department:003 Production and Infrastructure			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of policies developed and/or reviewed	Number	2	1
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	3	2
% of International conventions, treaties and protocols domesticated	Percentage	0%	0
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of policies developed/reviewed	Number	3	1
No. of laws developed/reviewed	Number	3	0
Department:004 Social Affairs			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of policies developed and/or reviewed	Number	0	0
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	0	0
No of policies developed and/or reviewed	Number	0	0
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of policies developed and/or reviewed	Number	1	1
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	0	0

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
Department:004 Social Affairs			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of policies developed/reviewed	Number	1	1
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	0	0
Research study and survey report	Text	4	One study on Kswahili, and One baseline survey reports on the incorporation of Statistics in Primary School Curriculum 12-16 December 2022
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of policies developed and/or reviewed	Number	1	1
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	0	0
No of policies developed and/or reviewed	Number	1	1
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of policies developed and/or reviewed	Number	3	2
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2	1
No. of international and regional laws harmonised & domesticated	Number	3	2
% of International conventions, treaties and protocols domesticated	Percentage	00%	0
No of policies developed and/or reviewed	Number	4	3

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
Project:1691 Retooling of Ministry of East African Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of policies developed and/or reviewed	Number	0	0
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	0	0
% of International conventions, treaties and protocols domesticated	Percentage	0%	0
No of policies developed and/or reviewed	Number	0	0

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Performance highlights for the Quarter

- 1.) By close of Quarter 3, the Ministry had received funds worth UGX 39.5 Billion representing an 81.4% of the Annual Total Budget released.
- 2.) Out of the Total funds released UGX 9.282 Billion being Arrears Budget, UGX 964M was for staff salaries, UGX 28.829 Billion being Non Wage and UGX 425M being funds meant for development (Retooling Projects)
- 3.) Out of the released funds only UGX 28.724 was spent out representing an 81.4% cumulative Budget expenditure and a 59.2 % of the expenditure of the total approved budget and a 72.7 spending of the released funds.
- 4.) Out of the released wage, Non Wage, Development and Development funding, 68.2%, 91.6%, 22.6% and 16.9% was spent out by close of Quarter 3 respectively.

Reasons for under absorption of funds:

- i. Wage: the under absorption was mainly as a result of delayed recruitment but also the changes in system from IPPS to HMC which resulted into deletion of some staff
- ii. Non Wage: Some activities were re scheduled to Quarter 4
- iii. Development Funds: The under absorption was mainly as a result of delays in conclusion of the Procurement processes.
- iv. Pension Arrears: The under absorption is mainly as a result of on going verifications and validations of the old pensioners

Variances and Challenges

Out of the UGX 30.218 released funds by the close of Q3, UGX 28.724 was spent out, translating into an 81.4% cumulative budget expenditure by the end of Q3 and a 59.2% Expenditure of the approved Budget.

Out of the released wage, Non Wage, Development and Development funding, 68.2%, 91.6%, 22.6% and 16.9% was spent out by close of Quarter 3 respectively.

Reasons for under absorption of funds:

- i. Wage: the under absorption was mainly as a result of delayed recruitment but also the changes in system from IPPS to HMC which resulted into deletion of some staff
- ii. Non Wage: Some activities were re scheduled to Quarter 4
- iii. Development Funds: The under absorption was mainly as a result of delays in conclusion of the Procurement processes.
- iv. Pension Arrears: The under absorption is mainly as a result of on going verifications and validations of the old pensioners

Challenges:

- =Delays in concluding the procurement processes mainly as a result of the new procurement system (EGP)
- = Delays in effecting payments on the IFMS system by MoFPED

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.251	0.251	0.175	0.094	69.5 %	37.6 %	54.0 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.175	0.094	69.5 %	37.6 %	54.0 %
460051 Regional Policies, Laws and Strategic Frameworks	0.251	0.251	0.175	0.094	69.5 %	37.6 %	54.0 %
Programme:07 Private Sector Development	1.731	1.731	1.533	1.329	88.5 %	76.8 %	86.7 %
Sub SubProgramme:01 Regional Integration	1.731	1.731	1.533	1.329	88.5 %	76.8 %	86.7 %
560045 Strategic Planning and Development	1.731	1.731	1.533	1.329	88.5 %	76.8 %	86.7 %
Programme:16 Governance And Security	46.567	46.567	37.792	27.257	81.2 %	58.5 %	72.1 %
Sub SubProgramme:01 Regional Integration	1.874	1.874	1.513	0.956	80.7 %	51.0 %	63.2 %
460051 Regional Policies, Laws and Strategic Frameworks	0.840	0.840	0.718	0.328	85.5 %	39.1 %	45.7 %
560045 Strategic Planning and Development	1.034	1.034	0.795	0.628	76.9 %	60.8 %	79.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	44.693	44.693	36.279	26.301	81.2 %	58.8 %	72.5 %
000001 Audit and Risk Management	0.210	0.210	0.166	0.122	78.8 %	57.8 %	73.4 %
000003 Facilities and Equipment Management	0.425	0.425	0.425	0.096	100.0 %	22.6 %	22.6 %
000014 Administrative and Support Services	44.057	44.057	35.688	26.083	81.0 %	59.2 %	73.1 %
Total for the Vote	48.549	48.549	39.499	28.681	81.4 %	59.1 %	72.6 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	1.280	1.280	0.964	0.657	75.3 %	51.3 %	68.2 %
211104 Employee Gratuity	0.074	0.074	0.074	0.000	100.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.959	0.959	0.782	0.689	81.5 %	71.8 %	88.1 %
212102 Medical expenses (Employees)	0.020	0.020	0.015	0.015	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.529	0.529	0.460	0.348	86.9 %	65.7 %	75.6 %
221002 Workshops, Meetings and Seminars	2.224	2.224	1.759	1.616	79.1 %	72.7 %	91.9 %
221003 Staff Training	0.126	0.126	0.120	0.084	95.2 %	66.9 %	70.2 %
221007 Books, Periodicals & Newspapers	0.026	0.026	0.026	0.011	100.0 %	42.1 %	42.1 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.028	0.014	68.8 %	34.9 %	50.7 %
221009 Welfare and Entertainment	0.204	0.204	0.166	0.161	81.4 %	78.9 %	97.0 %
221011 Printing, Stationery, Photocopying and Binding	0.403	0.403	0.350	0.125	86.7 %	31.0 %	35.7 %
221012 Small Office Equipment	0.024	0.024	0.024	0.008	100.0 %	31.7 %	31.7 %
221016 Systems Recurrent costs	0.640	0.640	0.540	0.539	84.4 %	84.3 %	99.9 %
221017 Membership dues and Subscription fees.	21.700	21.700	16.289	16.289	75.1 %	75.1 %	100.0 %
222001 Information and Communication Technology Services.	0.060	0.060	0.044	0.039	73.3 %	64.8 %	88.3 %
222002 Postage and Courier	0.020	0.020	0.015	0.007	75.0 %	36.2 %	48.3 %
223001 Property Management Expenses	0.000	0.027	0.027	0.012	0.0 %	0.0 %	44.4 %
223003 Rent-Produced Assets-to private entities	1.860	1.860	1.395	1.395	75.0 %	75.0 %	100.0 %
223004 Guard and Security services	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
223005 Electricity	0.104	0.104	0.065	0.039	62.5 %	37.1 %	59.3 %
223006 Water	0.024	0.024	0.006	0.005	25.0 %	20.9 %	83.4 %
224010 Protective Gear	0.008	0.008	0.006	0.006	75.0 %	75.0 %	100.0 %
224011 Research Expenses	0.280	0.280	0.245	0.009	87.5 %	3.2 %	3.7 %
225101 Consultancy Services	0.117	0.117	0.117	0.000	100.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	1.974	1.974	1.531	1.249	77.6 %	63.2 %	81.6 %
227002 Travel abroad	2.368	2.368	1.878	1.627	79.3 %	68.7 %	86.6 %
227004 Fuel, Lubricants and Oils	0.949	0.949	0.756	0.728	79.6 %	76.8 %	96.4 %
228002 Maintenance-Transport Equipment	0.240	0.240	0.200	0.143	83.3 %	59.4 %	71.3 %

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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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.203	0.183	0.093	0.024	45.7 %	11.7 %	25.7 %
273102 Incapacity, death benefits and funeral expenses	0.016	0.016	0.016	0.016	97.3 %	97.3 %	100.0 %
273104 Pension	2.038	2.038	1.528	1.088	75.0 %	53.4 %	71.2 %
273105 Gratuity	0.081	0.081	0.081	0.000	100.0 %	0.0 %	0.0 %
282101 Donations	0.100	0.093	0.070	0.000	70.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.408	0.408	0.408	0.096	100.0 %	23.6 %	23.6 %
312229 Other ICT Equipment - Acquisition	0.018	0.018	0.018	0.000	100.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	9.282	9.282	9.282	1.568	100.0 %	16.9 %	16.9 %
Total for the Vote	48.549	48.549	39.499	28.681	81.4 %	59.1 %	72.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.251	0.251	0.175	0.094	69.52 %	37.56 %	54.03 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.175	0.094	69.52 %	37.56 %	54.0 %
<i>Departments</i>							
001 Economic Affairs	1.731	1.731	1.533	1.329	88.5 %	76.8 %	86.7 %
002 Political Affairs	0.840	0.840	0.718	0.328	85.5 %	39.1 %	45.7 %
003 Production and Infrastructure	0.601	0.251	0.427	0.272	71.1 %	45.3 %	63.7 %
004 Social Affairs	0.684	0.684	0.542	0.450	79.3 %	65.8 %	83.0 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	1.731	1.731	1.533	1.329	88.54 %	76.79 %	86.73 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.175	0.094	69.52 %	37.56 %	54.0 %
<i>Departments</i>							
001 Economic Affairs	1.731	1.731	1.533	1.329	88.5 %	76.8 %	86.7 %
002 Political Affairs	0.840	0.840	0.718	0.328	85.5 %	39.1 %	45.7 %
003 Production and Infrastructure	0.601	0.251	0.427	0.272	71.1 %	45.3 %	63.7 %
004 Social Affairs	0.684	0.684	0.542	0.450	79.3 %	65.8 %	83.0 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	46.567	46.567	37.792	27.257	81.16 %	58.53 %	72.13 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.175	0.094	69.52 %	37.56 %	54.0 %
<i>Departments</i>							
001 Economic Affairs	1.731	1.731	1.533	1.329	88.5 %	76.8 %	86.7 %
002 Political Affairs	0.840	0.840	0.718	0.328	85.5 %	39.1 %	45.7 %
003 Production and Infrastructure	0.601	0.251	0.427	0.272	71.1 %	45.3 %	63.7 %
004 Social Affairs	0.684	0.684	0.542	0.450	79.3 %	65.8 %	83.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	44.693	44.693	36.279	26.301	81.17 %	58.85 %	72.5 %
<i>Departments</i>							
001 Finance and Administration	44.268	44.268	35.854	26.205	81.0 %	59.2 %	73.1 %

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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	46.567	46.567	37.792	27.257	81.16 %	58.53 %	72.13 %
<i>Development Projects</i>							
1691 Retooling of Ministry of East African Affairs	0.425	0.425	0.425	0.096	100.0 %	22.6 %	22.6 %
Total for the Vote	48.549	48.549	39.499	28.681	81.4 %	59.1 %	72.6 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Regional Integration		
<i>Departments</i>		
Department:003 Production and Infrastructure		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
- Coordinate & participate in the Sensitization of farmers on EAC commodity standards, value addition and SPS	Coordinated and participated in a sensitization meeting with farmers, traders, food producers, consumers and all other stakeholders in the border towns of Malaba, Busia and Mpondwe. Participants were sensitized on the implementation of the EAC Sanitary and Phyto-sanitary (SPS) measures and the involvement and participation of different stakeholders across the agricultural produce value chain in EAC SPS initiatives.	
- Participate in the Promotion of linkages that support financing of agricultural value chains in compliance with the EAC market standards		The activity was conducted in Q2
- Conduct National Consultative Meeting with relevant stakeholders on the implementation of EAC Agri business. - Coordinate and participate in the Regional Technical meetings in the Agriculture Sector	- Coordinated a national policy dialogue on Illegal, UN-regulated, UN-reported (IUU) fishing by different relevant stakeholders was conducted on 23rd to 24 February, 2023 in Mukono, Uganda by the LVFO Secretariat to sensitize the fisher communities and lower-level leadership roles in combating IUU. Implementation of the action plan will provide the needed results to address the challenge of declining fish stock levels in Lake Victoria. - Coordinated and participated in a regional validation meeting to draft and finalize guidelines for the Integrated Regional Coordination Mechanism (IRCM) for Prevention and Control of trans-boundary animal diseases meeting was held from 29th January to 1st February, 2023 in Kigali, Rwanda.	
- Participate in EAC Sectoral council		EAC Secretariat did not convene the meeting. The meeting has been scheduled for June, 2023.
-Coordinate the identification and resolution of NTBs - Coordinate the harmonization of EAC standards - coordinate Bilateral engagements on trade issues related to agro trade	Attended the 11th Session of the Joint Permanent Commission between Rwanda and Uganda in Kigali on 22nd-24th March 2023	

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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\$ Thousands
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,940.000
221002 Workshops, Meetings and Seminars		7,600.000
227001 Travel inland		9,074.000
227002 Travel abroad		28,622.515
	Total For Budget Output	50,236.515
	Wage Recurrent	0.000
	Non Wage Recurrent	50,236.515
	Arrears	0.000
	AIA	0.000
	Total For Department	50,236.515
	Wage Recurrent	0.000
	Non Wage Recurrent	50,236.515
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Regional Integration		
Departments		
Department:001 Economic Affairs		
Budget Output:560045 Strategic Planning and Development		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
1. Coordinating and Participating in 4 meetings to harmonize policies and laws on Economic Integration Agenda 2. Participating in 2 Sectoral Council of Finance and Economic Affairs and other Technical meetings 3. Participate in SCFEA	- Coordinated and participated in the MARKUP National Steering Committee bench marking Mission Report in Tanzania from 5th to 11th February, 2023 in Dar es Salaam, Tanzania - Coordinated and participated in the MARKUP National Steering Committee bench marking Mission Report in Kenya from 22nd to 28th January 2023 In Nairobi, Kenya -Coordinated and participated in the 8th EU-EAC Regional Steering Committee Meeting for the Market Access Upgrade Programme (MARKUP) held from 15th to 17th March, 2023 at the EAC Secretariat, Arusha, Tanzania - Coordinated and participated in the Meeting of the Regional Technical Working Group on Poverty Statistics held from 28th to 30th March, 2023 in Kigali Rwanda	SCFEA Meeting scheduled for 4th quarter
1. Monitoring of the status of implementation of the Customs Union, Common Market and Monetary Union. 2. Reviewing of the Sectoral Council and Council Reports 3. Participating in 2 meetings of the Continental Free Trade Area and Tripartite	- Reviewed and communicated to the MDAs the resolutions of SCTIFI - Coordinated and participated in the 21st Tripartite Negotiating Forum (TTNF) and 17th Tripartite Committee of Senior Officials (TCSO) held from 23rd to 26th January 2023 in Nairobi Kenya.	
5. Cordinating & Participating in 4 meetings of Sectoral Council of Trade, Industry, Finance and Investment; Sectoral Council of Finance and Economic Affiars, Sectoral Committee on Investment, Sectoral Committee on Trade	- Coordinated and Participated in the 38th Extraordinary Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) dedicated to Industrialization held from 29th March to 1st April 2023 Kilimanjaro Wonders Hotel, Moshi, Tanzania	
4. Reviewing of EAC Decisions/ Directives under the Economic Affairs Sector; Follow up with relevant MDAs in Economic sector; and prepare a status report on decisions under the Economic affairs docket.	- Reviewed and communicated to the MDAs the EAC Decisions under the Economic Affairs Sector	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
7. Conduct 4 National Consultative meetings with MDAs and other stakeholders on implementation of the Common Market Protocol i.e Free Movement of Goods & Services, Free Movement of Capital 8. National Validation workshops of the EAC Trade in Services	<p>Coordinated and participated in the meeting to monitor the progress of the implementation of the sector strategies and policy interventions under the sectors of EAC Fruits and Vegetables (F&V) Strategic Plan (2021-2031); and EAC Post Harvest Loss Management; EAC Leather and Leather Strategy (2021-2031), and EAC Regional Pharmaceutical Manufacturing (EACRMPOA) Plan of Action, 2017-2027 from 20th to 21st March 2023 at Protea Hotel, Kampala</p> <p>Coordinated and participated in the National Training on Government Finance Statistics and Public Sector Debt Statistics held from 30th January to 3rd February 2023 at Imperial Hotel Kampala Uganda</p> <p>Coordinated and participated in the consultative meeting with the consultant Daima Associates to develop the 2nd Strategic plan for the EAC Health Research Commission (EAHRC) 2021-2026 on 19th January 2023 at MEACA Boardroom</p> <p>Conducted 1 National Consultative meetings with MDAs and other stakeholders on implementation of the Common Market Protocol</p>	National Validation workshops of the EAC Trade in Services not scheduled
1. Coordinating 2 Country consultative meetings on Regional Integration Affairs in the Economic Integration Agenda 2. National Validation workshops of the EAC Trade in Services Strategy at OSBPs	<p>1. Coordinated a National consultative meetings on Regional Integration Affairs in the Economic Integration Agenda</p> <p>2. Held consultative meeting at the OSBP on Trade in Services Strategies SBPs</p>	Not conducted due to limited funding
-Visit border crossings of Uganda and DRC, of Bunagana, Goli, Ishasha, Mpondwe, vura, Paidha, Busengo to disseminate integration information as per the mandate of MEACA and the objective of EAC integration. (7 stations)	Visited the border crossings of Goli, Ishasha, Mpondwe,	Not conducted due to limited funding
-Engagement with relevant MDAs in the Economic Sectors to evaluate implementation of Council -Engage Civil Society, Faith based organizations & Private Sector to promote EAC Integration at border posts and locally - Participating in at least 1 EAC Council	<p>- Coordinated and participated in a meeting to discuss the proposed SEATINI- MEACA roadmap for collaboration on 02nd March 2023 at MEACA boardroom</p> <p>- Coordinated and participated in the 43rd Ordinary Meeting of the Council of Ministers from 17th to 23rd February 2023 at Club Du Lac Hotel, Bujumbura, Burundi.</p>	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
-Focal Point Preparatory meetings for Council Meetings -Focal Point Preparatory meetings for Sectoral Meetings	- Coordinated the preparatory meeting for focal point persons in preparation for the 43rd Ordinary Meeting of the Council of Ministers from 17th to 23rd February 2023 at Club Du Lac Hotel, Bujumbura, Burundi. - Coordinated the preparatory meeting for focal point persons in preparation for the 38th Extraordinary Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) dedicated to Industrialization held from 29th March to 1st April 2023 Kilimanjaro Wonders Hotel, Moshi, Tanzania	
- coordinating and participating in 1 regional Technical working group regional meeting of Industry coordinating and participating in 1 regional Technical working group regional meeting of Trade coordinating and participating in 1 TWG of Investment	-Coordinated and participated in the Experts meeting to consider the revised draft EAC competition mergers and acquisitions assessment guidelines from 27th to 30th March 2023 in Kigali, Rwanda -Coordinated and participated in the Regional Experts meeting to develop the draft regulations on SEZ policy from 27th to 29th March 2023 in Nairobi, Kenya -Coordinated and participated in the Experts meeting to consider the revised draft study, EAC restraints by enterprises regulations, guidelines and corporate leniency policy from 30th January to 02nd February 2023 in Dar es Salaam, Tanzania	
NA	NA	NA
PIAP Output: 07030202 OSBPs established and strengthened		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
3. Coordinating EAC Week National Days & International Days, EAC Clubs, Local Governments IEC Materials, UMOJA Publication, Online Media CMP Expert Subcommittee on communication Elders' Forum on EAC integration Border publication"	Coordinated and participated in the Eria Kategaya memorial lecture on 29th March 2023 at Mestil Hotel Kampala	n/a
- Community Out Reach programs to be carried out by the Regional Integration Centers in Elegu, Mutukula and Busia to disseminate integration information as per the mandate of MEACA and the objective of EAC integration.	-Coordinated and Participated in a field visit by the 1st DPM/Minister of EAC Affairs to Mpondwe One Stop Border Post (OSBP), Kasese, Uganda on 24th March, 2023 -Undertook a mission to Mutukula OSBP to assess the progress of the implementation of the common market protocol and the construction of the Mutukula East African market	
-coordinating and participating in 1 regional sectoral council of investments - coordinating and participating in 1 regional Technical working group regional meeting of Industry - Participate in 1 EAC summit Meeting	coordinated 1 regional Technical working group regional meeting of Industry Participate in 1 EAC summit Meeting	N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030202 OSBPs established and strengthened		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
- Participate in 1 Regional TWG of Customs - Conduct a study on potential Benefits of hoisting EAMU -Conduct a bench marking Visit to partner states that competed with Uganda to assess the offers	study on potential Benefits of hoisting EAMU to be conducted in Q4	study on potential Benefits of hoisting EAMU to be conducted in Q4
-Coordinating and participating in 1 OSBP RIC audit and evaluation meeting -Coordinating and participating in Regional Management Committee on Non Trade Barriers NTBS -Coordinating and participating in Regional Validation meeting on E Commerce	-Coordinated and participated in the Joint Border Committee meeting between Uganda and Kenya on 15th March 2023 at Busia One Stop Border Post -Coordinated and participated in the Sensitization workshop on the elimination of non-tariff barriers held from 20th to 21st March 2023 at Sheraton Kampala	NA
-Coordinate and Participate in refresher capacity building workshops and life style audit sessions for OSBP staff -Coordinate and Participate in refresher capacity building workshops and life style audit sessions for OSBP staff	Coordinated and Participated in refresher capacity building workshops and life style audit sessions for OSBP staff in Elegu in March 2023	Activity deferred to Q4
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,880.000
221001 Advertising and Public Relations		140,760.945
221002 Workshops, Meetings and Seminars		565,972.212
221011 Printing, Stationery, Photocopying and Binding		40,149.300
227001 Travel inland		24,023.000
227002 Travel abroad		112,585.386
227004 Fuel, Lubricants and Oils		35,625.700
	Total For Budget Output	985,996.543
	Wage Recurrent	0.000
	Non Wage Recurrent	985,996.543
	Arrears	0.000
	AIA	0.000
	Total For Department	985,996.543
	Wage Recurrent	0.000
	Non Wage Recurrent	985,996.543
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:01 Regional Integration		
<i>Departments</i>		
Department:002 Political Affairs		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Convene a Stakeholders meeting on harmonisation of laws in the peace and security and good governance sector - Undertake bilateral engagements on cross-cutting political issues (bilateral engagement with border security agencies to address intermitte	-Coordinated and attended a regional technical meeting for the development of EAC Diaspora Policy, 8th -9th Feb 2023 in Nairobi to Draft its Terms of reference and forward it to the Sectoral council on Foreign Policy coordination for adoption. - Undertook bilateral engagements on cross-cutting political issues with Burundi	
- Coordinate and participate in Sectoral Councils: (Legal and Judicial, Joint Sectoral Council of Peace and Security and Defence, EAC Affairs, -Council of Ministers) - Convene Preparatory meetings on scheduled PAC meetings	- Coordinated and participated in the 43rd ordinary meeting of the Council of ministers on 19th to 23rd Feb,2023 in Bujumbura. - Coordinated and attended the Sectoral council on Cooperation in defense on 28th Mar - 1st Apr, 2023	
-Convene the Kategaya memorial Lecture - Monitor and inspect Boarder districts - stakeholders engagement on cross cutting boarder issues including peace and security, immigration and refugees -Stakeholders engagement on Boarder and boundaries mgt	- Coordinated and held the Kategaya Memorial Lecture at Mestil Hotel on 29th Mar, 2023 - Monitored and inspected Boarder districts hosting refugees	
-Engagement of the youth and women in peace and security - Stakeholders engagement on domestication of the AU PCRD Program under the EAC -Stakeholders engagement in harmonization of Laws -Stakeholders engagement on Regional framework on good governance	-Attended a regional meeting on development of EAC Assembly Scheme Regulations with different stakeholders on the 19th-24th Mar,23 in Nairobi. - Procured IEC material on Political Confederation from Jan-Mar 2023 to increase awareness -Engagement of the youth and women in peace and security -Stakeholders engagement in harmonization of Laws -Stakeholders engagement on Regional framework on good governance	Activities deferred to Q4
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
- Undertake bilateral engagements on cross-cutting political issues (bilateral engagement with border security agencies to address intermittent border security concerns and facilitate trade and free movement	Undertook bilateral engagements on cross-cutting political issues (bilateral engagement with border security agencies to address intermittent border security concerns and facilitate trade and free movement WITH the republic of Kenya	N/A
- Stakeholders engagement on Domestication of the AU PCRD(post conflict recovery and recovery program) Programme - Communicate and follow up on implementation of EAC decisions and directives by MDAs	Attend a country consultation meeting with different MDAs focal point persons to build capacity for data collection, analysis, reporting and dissemination at regional and national level on the 18th January, 2023 in MEACA main Boardroom	Stakeholders engagement on Domestication of the AU PCRD(post conflict recovery and recovery program) Programme has been scheduled to Q4

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
- Stakeholders engagement on Domestication of the AU PCRD(post conflict recovery and recovery program) Programme - Participate in the meeting of the Sectoral Council on Intestate Security -	Participated in one sectoral council on intestate security in Arusha Tanzania	Stakeholders engagement on Domestication of the AU PCRD deferred to Q4
Undertake research on topical issues pertaining EAC Integration in the Political Affairs sector	NA	No research undertaken in the Political Affairs sector
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,050.000	
221002 Workshops, Meetings and Seminars	78,473.000	
227001 Travel inland	6,549.000	
227002 Travel abroad	57,388.850	
227004 Fuel, Lubricants and Oils	1,994.400	
Total For Budget Output		161,455.250
Wage Recurrent		0.000
Non Wage Recurrent		161,455.250
Arrears		0.000
AIA		0.000
Total For Department		161,455.250
Wage Recurrent		0.000
Non Wage Recurrent		161,455.250
Arrears		0.000
AIA		0.000
Department:003 Production and Infrastructure		
Budget Output:560045 Strategic Planning and Development		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
-Coordinate and Participate in one sectoral council of Tourism -Coordinate and participate in eight (8) regional technical meetings in the area of Lake Victoria Basin	Coordinated the following regional technical meetings: -Establishment of the Lake Victoria Basin Water Information System (LVB-WIS)- Joint Configuration by LVB-WIS experts from the Ministry of Water and Environment from 6th - 10th March, 2023, Kampala. -Developing policy briefs from the climate information reports for the lake Victoria Basin under the " Adapting to Climate Change in Lake Victoria Basin -Regional project held on 14th February, 2023, Nairobi, Kenya.-workshop for policy harmonization and development of a strategy and action plan for water quality management in the Nile Equatorial lakes Sub-Basin that took place from 26th to 27th January, 2023, in Nairobi, Kenya. -Joint Regional Policy Steering Committee (JRPSC) from 30th January to 3rd February, 2023 in Kisumu, Kenya. -Virtual meeting on SCALEWAYS project on scaling sustainable land and water management in East Africa held on 18th January, 2023, and to review draft strategy for lake Victoria basin Lake wide	n/a
-Participate in one Sectoral Council for EAC Affairs and Planning -Participate in one EAC Council of Ministers meetings -Coordinate and participate in one Regional Technical meetings in the Transport, Communication and Meteorology sectors	Participated in the 43rd ordinary meeting of the Council of Ministers held from 19th to 23rd February, 2023 in Bujumbura Burundi.	Sectoral Council for EAC Affairs and Planning was convened and then postponed.
-Follow up on the implementation of Decisions and Directives on TCM -Follow up on the implementation of Council Decisions and Directives on Energy -Conduct follow-up visits to EAC institutions in Uganda	- Followed up on the ratification of the protocol on corporation in Meteorology. Also the nomination of Uganda representatives to the Regional Organizing Committee for the forth coming Heads of State Retreat on Infrastructure. -Participated in the National Organizing Committee Meetings for the impending EAPCE'23.	
Conduct follow-up visits to EAC institutions in Uganda -Conduct follow-up visits on implementation of EAC related projects in the Production and Infrastructure sectors in Uganda -Conduct National Consultative Meeting with relevant stakeholders on the impl	Followed up implementation of the following projects: (i) Construction of Mpondwe OSBP which was completed but is yet to operate as an OSBP because DRC is not yet fully integrated into the Customs Union and the Common Market. (ii) Construction of Goli OSBP. This was completed but not yet operating as an OSBP due to same reasons as Mpondwe. (iii) Construction of Katuna OSBP. This has been going on for over three years now but still not yet complete. On-going works are on the parking yard, access roads and the fencing. (iv) Construction of SWAM OSBP. This is still at the preliminaries.	n/a

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
-Conduct National Consultative Meeting with relevant stakeholders on the implementation of EAC Energy Policy -Conduct follow-up visits to EAC Institutions outside Uganda -Follow up on the implementation of Decisions and Directives in Environment & NRS	Held a consultative meeting on Uganda's reservations for adoption of the EAC Water Policy and Integrated Water Resources Management Strategy. The stakeholders' meeting was held on 14th March, 2023 in the Ministry's main Boardroom.	N/A
-Follow up implementation of EAC regional commitments and laws relating to the tourism sector -Participation in international events that raise awareness on EAC integration (EAC Tourism Expo, EAC Environment week, EAC Petroleum Conference and Exhibition,	Coordinated a national stakeholders' consultative meeting virtually on EAC Classification Criteria for Tourism Accommodation Establishments and Restaurants to obtain input into the regional criteria. The meeting was held on 7th March, 2023.	No exhibitions were conducted in the 3rd quarter
-Conduct Public awareness meetings to disseminate SPS policies and guidelines -Disseminate EAC related information through TV shows -Disseminate EAC related information through Radio talk show shows	-Conducted a sensitization meeting with farmers, traders, food producers, consumers and all other stakeholders in the border districts of Kyotera and Rakai on the implementation of Sanitary and Phyto-sanitary (SPS) measures and the involvement and participation of different stakeholders across the agricultural produce value chain in EAC SPS initiatives on 20th December, 2022 at the Mutukula One Stop Border Post (OSBP). -Disseminate EAC related information through TV and Radio Talk shows	N/A
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
-Coordinate and Participate in one sectoral council for Environment and Natural Resources Management -Coordinate and Participate in 1 sectoral council of Ministers responsible for Lake Victoria Basin	NA	The meeting has been deferred to Q3.
PIAP Output: 16060601 Laws, policies and standards simplified.		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
-Coordinate and participate in one Sectoral Council for Transport, Communication and Meteorology (TCM) -Coordinate and participate in one Sectoral Council for Energy -Coordinate and participate in one Sectoral Council for Trade, Industry, Finance and Inv	Participated in TCM in Bujumbura, Burundi from 6th to 10th February, 2023	Meetings rescheduled for fourth quarter

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060601 Laws, policies and standards simplified.		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
-Coordinate and participate in eight (8) regional technical meetings in the area of environment and Natural Resources Management -Coordinate and participate in eight (8) regional technical meetings in the area of Tourism and Wild life Management	- Participated in the verification of the Federal Republic of Somalia for admission into the EAC - Coordinated the following regional technical meetings: (1) Regional Consultative Meeting on the development of the EAC Wildlife Conservation and Management Strategy and Action Plan (28th February - 1st March, 2023), Kigali, Rwanda. (2) Third Regional validation meeting of the panel of experts on the EAC Classification Criteria for Tourism Accommodation Establishments and Restaurants, held from 20th to 24th March, 2023 in Mombasa, Kenya. (3) Regional meeting of the panel of experts on the EAC Classification Criteria for Tourism Accommodation Establishments and Restaurants, held from 17th to 19th January, 2023, in Arusha, Tanzania.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		370.000
227001 Travel inland		-625.000
227002 Travel abroad		68,210.704
	Total For Budget Output	67,955.704
	Wage Recurrent	0.000
	Non Wage Recurrent	67,955.704
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	67,955.704
	Wage Recurrent	0.000
	Non Wage Recurrent	67,955.704
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Social Affairs		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
4. Workshop to develop an action plan to implement the EAC Gender Policy in Uganda	Held a workshop to develop a checklist to review the progress of implementation on the Action Plan of the EAC Gender Policy	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
1. Coordinate 3 National consultations on the: . Youth groups engagement, Progress of implementation of the 9 Health Priorities approved by 19th Summit & EAC Civil Society Dialogue Framework	-National consultations on the Progress of implementation of the 9 Health Priorities approved by 19th Summit was carried out . - Conducted a National dialogue meeting with Civil society - Engaged the youth on EAC agenda.	n/a
6. Supporting activities of the EAC Youth Ambassadors	Concept note was developed but pending approval	
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
6. Hold 1 National dialogue on Mutual Recognition Agreements. 7. 1 Workshop to develop an action plan to implement the EAC Gender Policy. 8. Hold 1 National dialogue on Mutual Recognition Agreements.	Conducted a Workshop to develop a checklist to review the progress on implementation of the Action Plan on the EAC Gender Policy.	National dialogue on Mutual Recognition Agreements deferred to Q4
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
2. Coordinate review and harmonization of National Child Policy frameworks and laws in line with adopted EAC Child Policy. 3. Hold National Dialogue on EAC Decent Work and Exchange of Young Workers	- The Ministry visited 3 Border points to review progress on implementation of Child protection cross border emerging issues. The borders visited were Goli, Oraba and Elegu	N/A
1. Conduct National Consultative meetings on CMP with MDAs and other stakeholders on the progress on Free Movement of Labor & Persons, right of establishment and residence and identify areas for action.	Coordinated the National Implementation Committee on the EAC-CMP to enhance the data collection, analysis, reporting and dissemination at both regional and national level on 18th Jan ,2023	
1. Provide Strategic Leadership through attendance of regional meetings i. 2 Sectoral Council on Health ii. 2 Sectoral Council on Education, Science, Culture and Sports iii. 2 Sectoral Council of Gender	Coordinated and participated in the 23rd Sectoral Council on Health that too place in bujumbura , burundi on the 1st Feb, 2023	- Sectoral Council on Education, Science, Culture and Sports expected to take place from 5th-9th June 2023. - Sectoral Council of Gender expected to take place from 12th-16th June 2023
2. Coordinating National validation exercises with IUCEA on harmonization of the fees structure Model.	Conducted a field visit to IUCEA and discussed a number of issues among which was the EAC Fees Structure model	N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
3. Conducting National Dialogue with the Private Sector and CSOs 4. Carryout Quarterly review of Council reports and all relevant documents at regional level 5. Monitoring visits for Cross-border EAC Projects and Programmes	<ul style="list-style-type: none"> - Conducted one National Dialogue with the Private Sector and CSOs. - Participated in one quarterly review of Council reports and all relevant documents at regional level and status of integration report for 3rd quarter available. - Cross-border projects monitored. Report available 	NA
2. Conducting one study intended to inform Policy formulation on EAC Integration 3. Coordinating EAC Civil Society Dialogue Framework 4. Monitoring the performance of established of EAC Clubs in academic institutions.	<ul style="list-style-type: none"> - Monitored the performance of established EAC Clubs in academic institutions. Reports available -Coordinated the EAC Civil Society Dialogue Framework 	-Study on Kswahili is being conducted
Engagement with relevant MDAs in the Social Sectors to evaluate implementation of Council Decisions/Directives, Common Market Implementation Plan (CMIP) and mainstreaming of EAC Policies	Carried out a Meeting with MDA focal points under the social sectors and status of implementation report for Council Decisions available	NA
- Conduct a one Supervision visits & inspection to EAC Institutions outside Uganda. - Monitoring of EAC Clubs in Schools and Tertiary institutions	<ul style="list-style-type: none"> - Monitored EAC Clubs in Schools and Tertiary institutions. Report available - Conducted a Supervision visits & inspection to the Kiswahili commission in Zanzibar. 	n/a
-Coordinate and participate in Sectoral Council on Gender & other technical meetings. -Coordinate and participate Sectoral Council on Education & other technical meetings	<ul style="list-style-type: none"> - A technical meeting to review the EAC TVET harmonized strategy was held from 2 -3 March 2023 at Protea Hotel, Kampala. - A meeting to bring URT on board the EAC Roaming framework was held in March 2023. The framework aims at reducing telecommunication costs within the region 	Sectoral Council on Gender & other technical meetings pending, EAC Secretariat to convene it in 4th Quarter
- Participate and coordinate Sectoral Council on Health -Participate and coordinate the Council of Ministers	<ul style="list-style-type: none"> - Coordinated and participated in the 23rd Council on Health that took place in bujumbura , burundi On 1st Feb, 2023. - Coordinated and participated in the 43rd Council of Ministers in Bujumbura Burundi 	n/a
Coordinate and Participate in Bilateral Engagements to handle emerging EAC issues	NA	To be done in May from 10th -11th with URT
-Hold 1 National dialogue on Mutual Recognition Agreements. - 1 Workshop to develop an action plan to implement the EAC Gender Policy. - Hold 1 National dialogue on Mutual Recognition Agreements.	Conducted a National workshop to develop a checklist to review the progress on implementation of the Action Plan on the EAC Gender Policy	National dialogue on Mutual Recognition deferred to Q4
PIAP Output: 16060601 Laws, policies and standards simplified.		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
NA	NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060601 Laws, policies and standards simplified.			
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards			
NA		NA	NA
NA		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			31,390.000
221001 Advertising and Public Relations			25,899.000
221002 Workshops, Meetings and Seminars			35,660.000
221011 Printing, Stationery, Photocopying and Binding			9,400.000
227001 Travel inland			81,469.500
227002 Travel abroad			68,736.602
227004 Fuel, Lubricants and Oils			9,373.000
Total For Budget Output			261,928.102
Wage Recurrent			0.000
Non Wage Recurrent			261,928.102
Arrears			0.000
AIA			0.000
Total For Department			261,928.102
Wage Recurrent			0.000
Non Wage Recurrent			261,928.102
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:02 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
1. Reviewing compliance to procedures in operations . 2. preparing of Quarterly Internal Audit reports. 3. Reviewing of the Payroll for salaries and Pension. 4. Reviewing budget performance & ensuring Value for money. 5. Participating in prof training	1. Compliance to procedures in operations reviewed 2. One (1) Quarter 3 Internal Audit report prepared 3. Payroll for salaries and pension reviewed 4. Q3 budget performance reviewed and analyzed		N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
-Verification and validation of Pensioners and gratuity claimants in the field. -Review and validation of domestic Arrears -Verification and validation of performed activities to ensure value for money. -Field inspections of the RICs to confirm efficiency	1. Domestic arrears review and validated 2. Analysis of Ministry activities undertaken in Q3 undertaken to ensure value for money	1. Field activity to verify and validate of pension and gratuity claimants not undertaken due to insufficient funding 2. Field inspections of the RICs not undertaken due to funding inadequacy
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,740.000	
221003 Staff Training	24,512.440	
221009 Welfare and Entertainment	6,000.000	
227001 Travel inland	18,680.000	
227002 Travel abroad	11,880.113	
	Total For Budget Output	69,812.553
	Wage Recurrent	0.000
	Non Wage Recurrent	69,812.553
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
HIV/ AIDS awareness and prevention at the workplace (Health awareness camps and VCT initiatives.)	Q3 HIV/AIDS awareness and prevention sensitization undertaken at the Ministry	NA
i. Validating / verification of pensioners & pension Arrears claimants. ii. Ensuring monthly payments of salaries & pension to all staff and Pensioners iii. continuous staff capacity building. iv. Popularization of the Client Charter. v. IPPS Maintenance	1. Pension & pension arrears claimants validated 2. Timely payment of salaries & pension undertaken 3. Staff capacity building initiatives undertaken in Q3. 4. Maintenance of IPPS undertaken	Popularization of the Client Charter deferred to Q4.
1. Distributing of EAC Materials to institutions, Libraries etc 2. Dispatching information 3. Updating Pension & staff records. 4. Courier services maintained.	1. EAC Materials distributed to institutions, Libraries etc 2. Dispatch of relevant information from the Ministry undertaken 3. Pension & staff records updated. 4. Courier services maintained.	NA
1. Mid term review of the NPEACI 2. Regional policy sensitization meetings held with different SH. 3. Monitoring of the implementation status of cabinet decisions and council decisions & directives. 4. Policy guidance and devT 5. research on key EAC Dvt	1. One (1) regional policy sensitization meeting held with different SH at the Ministry 2. Implementation status of cabinet decisions and council decisions & directives monitored 3. Policy guidance issued	1. Mid term review of the NPEACI not undertaken due to insufficient funding

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
7. Monitoring of EAC Council, summit, sectoral council Decisions & directives. 8. Vote BFP FY 2023/24 Prepared 9. Annual performance report undertaken 10. Undertaking Training in strategic areas. 11. Maintaining of the EAMS system 12. Bench-marking EAC	1. EAC Council, summit, sectoral council Decisions & directives monitored 2. Vote BFP FY 2023/24 prepared 3. Semi-Annual performance report produced 4. EAMS system maintained 5. Prepared and submitted the Draft Ministerial policy statement for FY 2023/24	1. 12. Bench-marking EAC institutions not undertaken due to insufficient funding
1. Monitoring of the QMS Quality objectives 2. carrying out of QMS audits 3. conducting QMS Trainings. 4. Coordinating QMS Review meetings	1. QMS Quality objectives monitored and audited	1. QMS review meetings and trainings not conducted due to insufficient funds
7. monitoring of EAC Council, summit, sectoral council Decisions & directives. 8. Vote BFP FY 2023/24 Prepared. 9. Annual performance report undertaken 10. undertaking Training in strategic areas. 11. maintaining of the EAMS system 12. Bench-marking EAC	1. EAC Council, summit, sectoral council Decisions & directives monitored. 2. Vote BFP FY 2023/24 Prepared. 3. Semi-Annual performance report prepared	NA
6. preparing of Procurement plans 7. coordinating of the contracts committee 8. processing of payments 9. Monitoring of OSBPs 10 Monitoring of the RICs 11. Coordinating harmonization of Laws & policies 12. Facilitating Route-en administrative support	1. Q4 procurement plan prepared 2. 2 Contracts committee meetings coordinated and conducted 3. Timely processing of payments undertaken 4. One (1) Monitoring of OSBPs and RICs undertaken 5. Routine administrative support provided	NA
13. coordinating of the Finance committee meetings 14. Maintaining of the IFMS 15. Monitoring the progress of National Non compliant laws and policies. 16. maintaining and servicing of the VC 17. Paying of office accommodation. 18. Assorted stationary.	1. Finance committee meetings coordinated 2. IFMS maintenance conducted 3. Progress of National Non compliant laws and policies monitored. 4. Rent payments for Q3 effected.	NA
18. coordinating office cleaning services. 19. maintaining office equipment 20. Maintenance of ministry's vehicle fleet 21. maintaining of the telecom services 22. Ministers and staff facilitated to offer services. 23. Financial statements prepared	1. Office cleaning services coordinated 2. Office equipment maintained 3. Maintenance of ministry's vehicle fleet undertaken 4. Maintenance of the telecom services undertaken 5. Facilitation of all MEACA staff undertaken 6. Financial statements prepared	NA
i. coordinating of Top & Senior mgt meetings ii. Operationalising of the RICs iii. Providing strategic leadership for the integration to ensure EAC Progs are implemented. iv. Operationalizing of the resource centers. v. Coordinating implementation of EAC	1. Coordinated one (1) Top & one (1) senior management meeting 2. Operationalisation of the RICs achieved 3. Strategic leadership for integration provided 4. Resource centers operationalized at EAC institutions 5. Implementation of key EAC decisions and directives monitored	NA
vi. coordinating and facilitating Ministers to do their services. vii. Monitoring of the OSBPs.	1. Ministers facilitated to undertake their duties 2. monitored Busia, Malaba, Mpondwe OSBP's	NA
1. Regional public awareness campaigns undertaken. 2. TV, Media Radio Talk shows on EAC 3. Procuring of Billboards at OSBP.	1. Two (2) regional public awareness campaigns undertaken. 2. Conducted TV, Media Radio Talk shows on EAC	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Coordinating the formulation of a statistical Abstract for FY 2022/23	NA	Process of coordinating the formulation of a statistical Abstract for FY 2022/23 has not started due to insufficient funds
NA	NA	NA
All verified Pension Arrears beneficiaries of the defunct EAC airways paid	1. Verification of Pension arrears conducted. 2. UGX 1.05bN paid out to Arrears beneficiaries by close of December 2022 3. Pension Inter ministerial committee meeting conducted	NA
- monitoring of EAC Council, summit, sectoral council Decisions & directives - Vote BFP FY 2023/24 prepared - Conducting of the annual performance report - Undertaking training in strategic Areas - Maintaining of the EAMS System	1. Monitoring of EAC Council, summit, sectoral council Decisions & directives undertaken 2. Vote BFP FY 2023/24 prepared 3. Conducting of the semi-annual performance report undertaken	NA
- monitoring of EAC Council, summit, sectoral council Decisions & directives - Vote BFP FY 2023/24 prepared - Conducting of the annual performance report - Undertaking training in strategic Areas - Maintaining of the EAMS System	NA	NA
-Induction of all new staff - Pre- retirement training -Performance management training -Operationalization of the Ministry's Professional Development Committee -Operationalisation of Internal Pensions Committees/ Inter-ministerial Pensions comt	1. One new new staff inducted	All committees to be established and functionalised in Q4
-Training of all staff on service professionalism and customer care. - Retrieval and reproduction of pension files from MOPS. -Staff continuou capacity building. -Staff professional retreats of various cadres. -Operationalization of the R&S Committee	Differed	Insufficient funds
-Human Capital Management (HCM) training. (This is to replace IPPS in future). - Operationalization of the Training Committee. -General staff welfare, OSH and social activities. -End of year party and rewarding best performers.	1. Human Capital Management (HCM) training conducted 2. Training Committee operationalized 3. General staff welfare, OSH and social activities undertaken	End of year party and rewarding best performers to be undertaken in Q4
-Bench marking to copy QMS best practices in the region- Nairobi Kenya -Reviewing of the quality policy and quality manual -mandatory external audits and recertification fees --Field visits to border posts to enforce QMS compliance	1. Quality policy and quality manual reviewed	1. Bench marking to copy QMS best practices in the region- Nairobi Kenya not undertaken due to insufficient funds 2. Field visits to border posts to enforce QMS compliance to be undertaken in Q4

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
6. Twitter, facebook, advertisements, e-mail alerts, newsgroups, websites, blogs, chat-rooms, online videos and podcasts 7. Leaflets, fact-sheets, flyers, brochures, posters, CDs, videos, books, booklets 8. Coordination and participating in the EAC WEEK	Ministry publicity undertaken	NA
9. Participating in International days and Anniversaries: Womens Day, Labour Day, Independence, NRM Anniversary, Youth,EAC Enviromental week,World Enviromental day, Agricultural day. 10. Conducting of the Kategaya Memorial lecture	1. Participated in all International and national days and Anniversaries in Q3(Womens Day, Labour Day, Independence, NRM Anniversary, Youth,EAC Enviromental week,World Enviromental day, Agricultural day) 2. Conducted the Kategaya Memorial lecture	NA
11. Printing and distributing of IEC MATERIALS. -Designing and Printing of Billboards -Flags,Table Flags (EAC and UG) -Pull-up banners -Tear Drop Banners - brochures -Polo t.shirts -Base ball caps -bags -Mouse pads -Coffee mugs -Tyre covers -Lapel pins	Ministry communications and public awareness conducted	NA
12. Archive of all information disseminated, particularly information posted on the website. Storage for relevant data, on research and other activities on EAC integration 13. Translation of EAC Treaty, Protocols, Policies, Laws in (Kiswahili, Luo, ETC	1. Archiving of all disseminated information , particularly information posted on the website undertaken. 2. Storage for relevant data, on research and other activities on EAC integration done	NA
14. Stakeholder consultations and engagements towards harmonization of the National laws in accordance with the EAC Protocols 15. Local Government sensitisation of border communities (Barazas) 10 meetings 16. Engagement of EAC Clubs in 50 Secondary schs	1. Stakeholder consultations and engagements towards harmonization of the National laws in accordance with the EAC Protocols conducted 2.Local Government sensitisation of border communities undertaken in all border districts	1. Engagement of EAC Club in Secondary schools to be conducted in Q4
17. Engagement of Private Sector, Civil Society , Traditional institutions, Faith Based Organisations 18. Youth Networks, Women Leaders, Cross Border Traders, Persons with Disabilities 19.Sensitization regional level (Divide the country into 6 clusters)	1. Conducted one (1) engagement with stakeholders to discuss EAC integration 2. Conducted Boarder sensitization meetings at Mutukula, Mpondwe and Malaba and Busia all officiated by the 1st DPM	NA
4. Technical Policy guidance on Policy Development and management provided 5. Policy Research on key EAC Devt topical issues	1. Technical Policy guidance on Policy Development and management provided 2. Policy Research on key EAC Devt topical issues undertaken	NA
i. BFP for FY 2023/24 prepare preparation ii. MPS for FY 2023/24 preparation iii. Annual Planning retreat undertaken iv. PBS operationalization v. Quarterly reporting and monitoring undertaken	1. MPS for FY 2023/24 prepared 2. Organised the annual Planning retreat 3. PBS operationalization undertaken	NA
xi. Coordination of MEACA project formulation process including benchmarking with regional MEACAs xii. Monitoring compliance of MDA's to the EAC provisions/ requirements. xiii. Benchmarking best planning practices of other Partner states.	1. Compliance of MDA's to the EAC provisions/ requirements monitored.	1.Coordination of MEACA project formulation process including benchmarking with regional MEACAs not undertaken due to funding shortfall

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Conducting national implementation committee meetings on EAC Common Market Implementation Plan CMIP evaluation for all focal points from different MDAs -Participating in regional monitoring group meetings to validate CMP data	Meeting of the national implementation committee on EAC Common Market Implementation Plan CMIP conducted	Regional monitoring group meetings to validate CMP data to be held in Q4
-Conducting training of CMP focal points on the new CMP data collection framework. - Coordinate engagements of the CMP national sub committees Real time National Information Systems on EAC Market Trade Opportunities prices, opportunities, promote access	Differed	Conducting training of CMP focal points on the new CMP data collection framework differed due to funding shortfall
- Conduct adverts for all procurable. - Facilitate Contracts Committee - Facilitation of evaluation committee meetings - Capacity Building/ Training. -Appraisal of suppliers, Vendors	1. Adverts for all procurable conducted 2.Contracts Committee meetings facilitated 3.Appraisal of suppliers, Vendors conducted	NA
1. Payment of annual subscription fees to ACCA & CPA(U) bodies 2. 1. Funding attendance for CPD trainings for accounts staff 3.. Maintaining IFMS in good running condition	1. Payment of annual subscription fees to ACCA & CPA(U) bodies undertaken 2. CPD trainings for accounts staff funded 3. IFMS maintained	NA
-Printing of payment vrs - Filing of vrs serially -Safe custody of files -Retrival of information when needed	-Printing, filing, storage and retrieval of all relevant information undertaken	NA
-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports	Printing asset register & exceptional reports undertaken	1. Compiling and Collection of data (field visits) to be undertaken in Q4 2.No new acquisitions were posted in Q3 3.Boarding off assets to be done in Q4
-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports	Printing asset register & exceptional reports undertaken Boarded off old assets	1. Compiling and Collection of data (field visits) to be undertaken in Q4 2.No new acquisitions were posted in Q3 3.Boarding off assets to be done in Q4
-Warant processing -Payment processing -Reconciliations -Ledger updating -Meetings for Report consolidation -. Maintaining IFMS in good running condition	All accounting processes (warranting, payments, reconciliations, ledger updating, IFMS maintenance) undertaken	NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	211,875.630
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,708.200
212102 Medical expenses (Employees)	7,000.000
221001 Advertising and Public Relations	64,540.000

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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
221002 Workshops, Meetings and Seminars		358,985.217
221003 Staff Training		18,330.050
221007 Books, Periodicals & Newspapers		10,958.220
221008 Information and Communication Technology Supplies.		5,992.503
221009 Welfare and Entertainment		35,048.000
221011 Printing, Stationery, Photocopying and Binding		37,872.329
221012 Small Office Equipment		3,000.000
221016 Systems Recurrent costs		182,368.383
221017 Membership dues and Subscription fees.		14,000.000
222001 Information and Communication Technology Services.		15,266.000
222002 Postage and Courier		7,240.650
223001 Property Management Expenses		11,800.000
223003 Rent-Produced Assets-to private entities		464,545.056
223004 Guard and Security services		28,000.000
223005 Electricity		38,546.595
223006 Water		3,280.258
224010 Protective Gear		2,000.000
224011 Research Expenses		9,080.000
227001 Travel inland		295,372.680
227002 Travel abroad		442,578.858
227004 Fuel, Lubricants and Oils		210,000.000
228002 Maintenance-Transport Equipment		110,435.637
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,850.000
273102 Incapacity, death benefits and funeral expenses		10,581.501
273104 Pension		317,835.929
352881 Pension and Gratuity Arrears Budgeting		390,746.049
	Total For Budget Output	3,535,837.745
	Wage Recurrent	211,875.630
	Non Wage Recurrent	2,933,216.066
	Arrears	390,746.049
	<i>AIA</i>	0.000
	Total For Department	3,605,650.298
	Wage Recurrent	211,875.630
	Non Wage Recurrent	3,003,028.619
	Arrears	390,746.049
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects		
Project:1691 Retooling of Ministry of East African Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs 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	5,133,222.412
	Wage Recurrent	211,875.630
	Non Wage Recurrent	4,530,600.733
	GoU Development	0.000
	External Financing	0.000
	Arrears	390,746.049
	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	
SubProgramme:04 Agricultural Market Access and Competitiveness	
Sub SubProgramme:01 Regional Integration	
Departments	
Department:003 Production and Infrastructure	
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks	
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
improved volumes of agro trade.	-Coordinated; i)National training on MCS harmonized Fisheries, Compliance and Procession procedures from 26 to 27 Sept, 2022 in Tororo, ii) National Validation meeting on Animal Health/Sanitary Measures for Mammals, Birds, Bees and Aquatic Animals on 15 to 17 Aug, 2022 at Sheraton Hotel, Kampala. -Conducted Field visit to ascertain sustainability of the project implemented jointly by EAC Secretariat and IOM to increase awareness, enhance health and hygiene protective practices to prevent the spread of infectious diseases -Coordinated regional multi-stakeholder sensitization on 19 Dec, 2022 in Mwanza, Tanzania on tenure and user based rights in the Lake Victoria basin focusing on making fisheries socially, economically and environmentally sustainable. -stakeholders sensitized on the implementation of the EAC Sanitary and Phyto-sanitary (SPS) measures and the involvement of different stakeholders across the agricultural produce value chain in EAC SPS initiatives.
Improved volumes of trade in agro produce	Coordinated the closeout event of the Competitive African Rice Initiative in East Africa (CARI-EA) Project jointly implemented by Kilimo trust and the EAC Secretariat from 2019 -2022.
Improved volumes of trade	
improved volumes of Agro trade	-Participated in the 4th session of the Fisheries and Aquaculture Sectoral Council of Ministers. The meeting took place in Bujumbura, Burundi from 25th to 28th July, 2022 attended by the LVFO Secretariat and Ministry of EAC Affairs, Ministry of Fisheries and other stakeholders. The outcome was a Coordination Committee report which is for consideration by Regional Ministers in a meeting to be convened by Uganda as the chair of the LVFO. -Coordinated and participated in one EAC secroral council on Fisheries and Aquaculture convened by Uganda as the chair of the LVFO to review the report which is for consideration by Regional Ministers

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
Improved volumes of Agro trade	<div>-Coordinated Uganda's participation in a Bilateral meeting to draft an M.o.U on cooperation and implementation of cross-border measures to prevent and control trans boundary Animal Diseases and Zoo noses between the Republic of Uganda and URT on 2nd to 4th August, 2022 at Fairway Hotel in Kampala.</div> <div>-Coordinated the harmonization of EAC standards in two folds;(i) Followed up remittance of Partner States Subscriptions for EAPCE'23 and (ii) The Ministry of Works and Transport organizing records of Soroti Flying School in preparation for the due engagements at the EAC</div> <div>-Coordinated the harmonization of EAC standards and Bilateral engagements on trade issues related to agro trade</div> <div>-Attended the 11th Session of the Joint Permanent Commission between Rwanda and Uganda in Kigali on 22nd-24th March 2023</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,940.000
221002 Workshops, Meetings and Seminars		16,780.000
227001 Travel inland		15,064.000
227002 Travel abroad		57,640.712
	Total For Budget Output	94,424.712
	Wage Recurrent	0.000
	Non Wage Recurrent	94,424.712
	Arrears	0.000
	AIA	0.000
	Total For Department	94,424.712
	Wage Recurrent	0.000
	Non Wage Recurrent	94,424.712
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:01 Regional Integration		
Departments		
Department:001 Economic Affairs		
Budget Output:560045 Strategic Planning and Development		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Harmonized Policies, Laws and Strategic Frameworks developed.	<p>Coordinated and participated in the following meetings;-Draft study Report on Competition negotiations on AfCFTA Protocol at Crown Hotel Nairobi (5 -7 Jul,22),-National Consultation on Competition at Golden Tulip Kampala(22/7/22),-National working group to Harmonize fees, levies and charges at Sheraton, Kampala(8-9 Aug,22), -EAC Exports Promotion Strategy 2020-2025 in Golden Tulip(15-19 Aug,22),-EAC tariff offer on AfCFTA to finalize the remaining six tariff lines at Lemigo , Kigali 20-23 Sept,22),-7th Ordinary meeting of the MARKUP at Sheraton,Arusha(12-13 Jul,22)</p> <p>-The EAC Experts on the EAC tariff offer for AfCFTA (12-16 Dec, 22) in Mombasa, Kenya</p> <p>- SCFEA in Arusha Oct 28 - 4 Nov.</p> <p>-MARKUP National Steering Committee bench marking Mission in Tanzania(5-11 Feb,23) Dar es Salaam and(22-28 Jan,23) Nairobi</p> <p>-8th EU-EAC Regional Steering Committee for the Market Access Upgrade Programme (MARKUP) (15-17 mar,23)Arusha</p> <p>-RTWG on Poverty Statistics(28-30 Mar,23)Kigali</p>
Harmonized Policies, Laws and Strategic Frameworks developed	<p>-Coordinated & Participated in ; -Consultative meeting on intellectual property right protocol under AfCFTA at Ministry of Trade(16/9/22).</p> <p>-High Level Retreat on EAC Common Market to evaluate General status of implementation, achievements, critical challenges, lessons & key areas in Arusha International Conference Center (21-22 Jul) Senior Officials, PSs & Ministers Preparatory Meeting in Kingdom Kampala on Cabinet Information Paper (18-19 Jul)</p> <p>- National Implementation Committee Meeting of Common Market Protocol (13- 14 Oct) at Imperial Royale Hotel, Kampala</p> <p>-Review & communication to MDAs on implementation of council directives & decisions.</p> <p>-Regional sensitization workshop on the Tripartite Free Trade Area for leaders of small Cross Border Traders Associations for women & youth (15-16 Dec) in Nairobi</p> <p>- Reviewed and communicated to the MDAs the resolutions of SCTIFI</p> <p>- Coordinated and participated in the 21st Tripartite Negotiating Forum (TTNF) and 17th Tripartite Committee of</p>

VOTE: 021 Ministry of East African Community Affairs**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	<p>Coordinated and participated in the Sectoral Committee on Trade which took place from 16th -18th November, 2022 in Arusha, Tanzania.</p> <p>- Payment systems technical working group of the EAC Monetary Affairs Committee (MAC) with the Pan-African Payment and Settlement System (PAPSS) team from 31st October to 4th November 2022 in Bujumbura,Burundi</p> <p>- Coordinated and Participated in the 38th Extraordinary Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) dedicated to Industrialization held from 29th March to 1st April 2023 Kilimanjaro Wonders Hotel, Moshi, Tanzania</p>
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	<p>-Coordinated and participated in Bi Annual National implementation committee meeting to Review and update the status of implementation of EAC Decisions/ Directives under the Economic Affairs Sector.</p> <p>-Stakeholder consultations to review EAC Decisions/ Directives under the Economic Affairs Sector were conducted in Nov-Dec. Status report on decisions under the Economic affairs docket was also prepared</p> <p>- Reviewed and communicated to the MDAs the EAC Decisions under the Economic Affairs Sector</p>
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	<p>Coordinated and participated in;-National Consultative meeting to finalize progress on recommendations of the 6th PIRT at OPM(1/9/22).</p> <p>-Community engagement at Mutukula with LG, MDAs, & Traders officiated on CMP by 1st DPM(26/8/22)</p> <p>-National Awareness meeting to facilitate cross border trade of prepackaged food foods, cosmetics & tools(21-22 Nov)Golf Course</p> <p>-MARKUP National Steering Committee Bench marking Mission(13-19 Nov)in Mukono, Mityana, Bushenyi, Ibanda, Fortportal and Bundibugyo</p> <p>-National Stakeholder Consultation on E-commerce of consumer protection.</p> <p>-Monitoring progress of implementation of sector strategies & policy interventions under the sectors of EACF&V Strategic Plan (2021-31), EACPLM, EAC Leather Strategy (2021-31) & EACRMPOA(2017-27) (20-21 Mar) Protea</p> <p>-National Training on Government Finance Statistics & Public Sector Debt Statistics(30 Jan-3 Feb,23)Imperial</p> <p>-Consultative meeting with the CDA to develop 2nd Strategic plan for EAHRC 2021/26 on (19/1/23)MEACA Boardroom</p>

VOTE: 021 Ministry of East African Community Affairs**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Public awareness and Public participation in EAC.	<ul style="list-style-type: none"> -Community engagement Activity at Mutukula OSBP where different stakeholders including district officials, border community & officials were engaged -Coordinated and Participated in the capacity building/training workshop on the African Continental Free Trade Area (AfCFTA) agreement from 24-25 Nov 2022 at Imperial Royale Hotel, Kampala -Coordinated and Participated in the National Capacity Building Workshop on the Protocol on Investment to the Agreement establishing the AfCFTA 24th to 25th at Imperial Royale Hotel Kampala - Coordinated a National consultative meetings on Regional Integration Affairs in the Economic Integration Agenda - Held consultative meeting at the OSBP on Trade in Services Strategies SBPs
Compliance/Cross Border Activities.	Visited the border crossings of Uganda and DRC, of Bunagana, Goli, Ishasha, Mpondwe, vura, Paidha, Busengo and disseminated integration information as per the mandate of MEACA and the objective of EAC integration
Compliance with implementation of EAC Decisions and directives	<ul style="list-style-type: none"> -Distributed IEC Materials at Community engagement Activity at Mutukula OSBP where the team successfully carried out a meeting of LG Officials, MDAs, Traders etc at Mutukula OSBP that was officiated by the 1st DPM (26 Aug 22) -Undertook stakeholder engagements with relevant MDAs in the Economic Sector in Nov-Dec. An evaluation of implementation of Council directives was undertaken and a report prepared - Coordinated and participated in a meeting to discuss the proposed SEATINI-MEACA roadmap for collaboration on 02nd March 2023 at MEACA boardroom - Coordinated and participated in the 43rd Ordinary Meeting of the Council of Ministers from 17th to 23rd February 2023 at Club Du Lac Hotel, Bujumbura, Burundi.

VOTE: 021 Ministry of East African Community Affairs**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
compliance.	<p>-Convened the Sub-Committee on Trade Facilitation to discuss previous directives of SCTIFI on Trade Facilitation, National reports of 2021/2022, Status of EAC partner states TFA notifications to WTO as of Jul,22, Simplification of trade procedures and impact in EAC partner states data analysis as of Jul,22, Implementation of the reform Tracker and Inquiry points and Simplification & Reforms in Avocado Export Procedures in the EAC.</p> <p>-Coordinated & participated in a Preparatory meeting for 41st Ordinary Sectoral Council on Trade, Industry, Finance and Investment on (23/11/22) at MEACA</p> <p>-Coordinated the preparatory meeting for focal point persons in preparation;- For the 43rd Ordinary Meeting of the Council of Ministers (17-23 Feb,23)at Club Du Lac Hotel, Bujumbura.</p> <p>-Coordinated the preparatory meeting for focal point persons in preparation for the 38th Extraordinary SCTIFI dedicated to Industrialization(29 Mar - 1 Apr,23) Kilimanjaro Wonders Hotel, Moshi, Tanzania</p>
Strategic leadership, guidance and support for EAC	<p>Coordinated and participated in;-Technical meeting between CSOS & the EALA Ug. Chapter MPs to share petitions on Trade, Tax & Extractives in the parliament of Uganda</p> <p>-EAC Regional Committee on Trade in Services held on (31 Oct - 2 Nov,22)Nairobi.</p> <p>-Regional Task Force meeting to harmonize levies, fees and Charges(13-17 Sept,22)Dar Es Salaam</p> <p>-Experts meeting to consider the revised draft EAC competition mergers and acquisitions assessment guidelines (27-30 Mar,23) Kigali.</p> <p>-Regional Experts meeting to develop the draft regulations on SEZ policy (27-29 Mar,23) Nairobi,</p> <p>-Experts meeting to consider the revised draft study, EAC restraints by enterprises regulations, guidelines and corporate leniency policy (30Jan - 2Feb,23)Dar es Salaam</p>
EAC MSMES TRADE FAIR	The EAC Trade fare - Jua Kali successfully coordinated and held at KOLOLO Air strip

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030202 OSBPs established and strengthened	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Public awareness and Public participation in EAC regional Integration enhanced.	<p>-Submitted Article for Umoja Magazine (23/7/22),</p> <p>-Distribute IEC Materials at the On spot visit to Katuna</p> <p>OSBP on a verification mission of the construction works to Assess progress of construction works and find out why the delay in completion. A report of the meeting was generated identifying challenges (14/9/22)</p> <p>-Contributed to the Article for publishing by the Media Centre in the official Government Souvenir Handbook Uganda @50(19/9/22)</p> <p>-Coordinated and participated in the Eria Kategaya memorial lecture on 29th Marh 2023 at Mestil Hotel Kampala</p>
Compliance/Cross Border Activities.	<p>Coordinated and participated in;-Oversight activity by EALA committee Regional Affairs and conflict resolution on the measures taken by the partner states in combating terrorism and human trafficking in the East African Region on (11/11/22)Imperial Royale Hotel Kampala</p> <p>-Kenya-Uganda cross border cooperation workshop on Trade facilitation and human mobility(5-9 Sept,22) in Tororo</p> <p>-Field visit by the 1st DPM/Minister of EAC Affairs to Mpondwe One Stop Border Post (OSBP), Kasese(24/3/23)</p> <p>-Undertook a mission to Mutukula OSBP to assess the progress of the implementation of the common market protocol and the construction of the mutukula east African market</p>
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	<p>-Coordinated and Participated in;-An expert meeting to validate the studies on UK-EAC and UK-KE negotiations(24-28 Oct,22)</p> <p>-EAC Experts' meeting (18– 22 Oct,22)Nairobi, Kenya to consider the revised draft EAC policy paper on Free Trade Area (FTA) Negotiations with Third Parties</p> <p>- Coordinated 1 regional Technical working group regional meeting of Industry</p> <p>- Participate in 1 EAC summit Meeting</p>
Strategic leadership, guidance and support for EAC	<p>-Participated in joint EAC-IMF Workshop on Tax Treaties, related international treaties and related international taxation rules held in Dar-es-Salaam where partner States were updated on the tax treaty network of EAC Partner States, OECD /G20 Inclusive framework and UN Model Tax Convention. The team discussed & considered changes to the EAC Model Tax treaty and resolved to schedule another meeting to consider the EAC Multilateral DTA (20t– 24 June 22)</p> <p>-Participated in 1 Regional TWG of Customs 23rd-25th November in Arusha.</p>

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030202 OSBPs establised and strengthened		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
OSBP Strengthened.	<div>-Coordinated and Participated in;-A Trade tour by MTIC to assess the implementation of STR at the borders of Goli, Mpondwe and Bunagana (29-31 Aug,22)</div> <div>-Workshop on the implementation of the policy and procedural reforms to facilitate small scale cross border trade at Africana Hotel (7/9/22)</div> <div>-OSBP RIC audit and evaluation meeting and a report generated.</div> <div>-33rd Regional Monitoring Committee (RMC) on the Elimination of NTBs (7-11 Nov, 22) in Dar Es Salaam.</div> <div>-Joint Border Committee meeting between Uganda & Kenya (15/3/23) at Busia OSBP.</div> <div>-Sensitization workshop on the elimination of non-tariff barriers (20-21 Mar,23) at Sheraton Kampala</div>	
OSBP Strengthened.	<div>-Regional cross-border cooperation workshop held in Tororo for cross border agencies in Busia and Malaba organized by IOM. With the aim of Trade facilitation (29 Aug - 03 Sep).</div> <div>-Coordinated and Participated in refresher capacity building workshops and life style audit sessions for OSBP staff in Busia and Elegu</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,380.000
221001 Advertising and Public Relations		187,060.945
221002 Workshops, Meetings and Seminars		697,417.212
221011 Printing, Stationery, Photocopying and Binding		40,149.300
227001 Travel inland		78,330.500
227002 Travel abroad		213,256.336
227004 Fuel, Lubricants and Oils		41,565.700
	Total For Budget Output	1,329,159.993
	Wage Recurrent	0.000
	Non Wage Recurrent	1,329,159.993
	Arrears	0.000
	AIA	0.000
	Total For Department	1,329,159.993
	Wage Recurrent	0.000
	Non Wage Recurrent	1,329,159.993
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:03 Policy and Legislation Processes	
Sub SubProgramme:01 Regional Integration	
<i>Departments</i>	
Department:002 Political Affairs	
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks	
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Harmonized policies, laws and strategic Frameworks developed	<ul style="list-style-type: none"> -Participated in the Good Governance and security sector review meeting on 20th December,2022 -Coordinated & participated in the Partner States Experts meeting to review and validate the baseline study report of Peace and Security in the EAC Region, 2nd to 4th November,2022 -Conducted a stakeholder engagement on crosscutting issues of immigration, refugees, peace and security in Ngoromoro, Vurra and Nadoope border points -coordinated and participated in the 22nd Summit and retreat on the Common Market Protocol - Coordinated and attended a regional technical meeting for the development of EAC Diaspora Policy, 8th -9th Feb 2023 in Nairobi to Draft its Terms of reference and forward it to the Sectoral council on Foreign Policy coordination for adoption. - Undertook bilateral engagements on cross-cutting political issues with Burundi
Strategic leadership guidance and support for EAC regional integration strengthened	<ul style="list-style-type: none"> - Coordinated and attended the 1 EAC Sectoral Council on Legal and Judicial - Coordinated and attended 2 Joint Sectoral Council on Peace and Security and Defense Affairs - Coordinated and attended 2 Sectoral on EAC Affairs - Coordinated and attended the 35th Sectoral Council on Cooperation in Defense Affairs, 29th Nov. to 3rd Dec. 2022 in Arusha-URT. - Coordinated and participated in the 43rd ordinary meeting of the Council of ministers on 19th to 23rd Feb,2023 in Bujumbura. - Coordinated and attended the Sectoral council on Cooperation in defence on 28th Mar - 1st Apr, 2023

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Compliance with EAC decisions and Directives	<ul style="list-style-type: none"> -Conducted a stakeholder engagement on crosscutting issues of immigration, refugees, peace and security in Ngoromoro, Vurra and Nadoope border points. - Monitored and inspected Boarder districts hosting refugees - Engaged stakeholders on cross cutting boarder issues including peace and security, immigration and refugees. - Coordinated and held the Kategaya Memorial Lecture at Mestil Hotel on 29th Mar, 2023
Compliance with EAC Decisions and Directives	<ul style="list-style-type: none"> -Attended a regional meeting on development of EAC Assembly Scheme Regulations with different stakeholders on the 19th-24th Mar,23 in Nairobi. - Procured IEC material on Political Confederation from Jan-Mar 2023 to increase awareness -Engagement of the youth and women in peace and security -Stakeholders engagement in harmonization of Laws -Stakeholders engagement on Regional framework on good governance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Strategic leadership guidance and support for EAC regional integration strengthened	<ul style="list-style-type: none"> Conducted a stakeholder engagement/fact finding visit on cross cutting issues of immigration, peace and security and refugees at mirama hills, katuna,and mpondwe (August 2022), pakwach, nebbi, zombo and arua(September 2022) Undertook bilateral engagements on cross-cutting political issues (bilateral engagement with border security agencies to address intermittent border security concerns and facilitate trade and free movement WITH the republic of Kenya.
Harmonized policies, laws and strategic Frameworks developed	<ul style="list-style-type: none"> -Communicated and followed up on implementation of EAC decisions and directives by MDAs - Attend a country consultation meeting with different MDAs focal point persons to build capacity for data collection, analysis, reporting and dissemination at regional and national level on the 18th Jan, 2023 in MEACA main Boardroom

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic leadership guidance and support for EAC regional integration strengthened	- Coordinated and attended the meeting of the Sectoral Council on Intestate security. - Coordinated & participated in Stakeholders’ meeting on strengthening collaboration between National Early Warning Structures(NEWS) and non state actors in conflict prevention and peace building in line with Bujumbura conference recommendation, Kigali Rwanda- 14th to 18th, 2022	
strategic leadership	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,245.000	
221002 Workshops, Meetings and Seminars	135,966.000	
221011 Printing, Stationery, Photocopying and Binding	100.000	
227001 Travel inland	21,417.000	
227002 Travel abroad	128,936.404	
227004 Fuel, Lubricants and Oils	9,594.400	
Total For Budget Output		328,258.804
Wage Recurrent		0.000
Non Wage Recurrent		328,258.804
Arrears		0.000
AIA		0.000
Total For Department		328,258.804
Wage Recurrent		0.000
Non Wage Recurrent		328,258.804
Arrears		0.000
AIA		0.000
Department:003 Production and Infrastructure		
Budget Output:560045 Strategic Planning and Development		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Strategic leadership guidance and support for EAC regional integration strengthened	<div>- Coordinated the following regional Technical meetings: i. workshop on barriers for the adoption of agroecological principles in rice and fodder production in East Africa in Oct 2022; ii. Prioritization of High Priority Investments Under Integrated Water Resources Management (IWRM) Programme on 21st Sept, 2022; iii. Workshop on Lake Victoria Inclusive Sanitation, Knowledge and learning from 28 Nov - 1 Dec, 2022 in Kisumu, Kenya. iv. Establishment of the Lake Victoria Basin Water Information System (LVB-WIS) v. Joint Configuration by LVB-WIS experts from the Ministry of Water and Environment from 6-10 Mar, 2023, Kampala.</div> <div>-Develop policy briefs from the climate information reports for the lake Victoria Basin under the " Adapting to Climate Change in Lake Victoria Basin"project on 14 Feb, 2023, Nairobi, Kenya. -Joint Regional Policy Steering Committee (JRPSC) from 30th January to 3rd February, 2023 in Kisumu, Kenya.</div> <div>- Coordinated and Participated in one sectoral council of Tourism</div>
Strategic leadership guidance and support for EAC regional integration strengthened	<div>-Coordinated Uganda's participation in one TCM Regional Technical meeting on the 19th meeting of the EAC Upper Flight Information Region (UFIR) from 12th – 16th September, 2022 in Bujumbura, Burundi</div> <div>-Participated in one Sectoral Council for EAC Affairs and Planning</div> <div>-Participated in one EAC Council of Ministers meetings</div> <div>-Participated in the 43rd ordinary meeting of the Council of Ministers held from 19th to 23rd February, 2023 in Bujumbura Burundi.</div>
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	<div>- Followed up on the ratification of the protocol on corporation in Meteorology. Also the nomination of Uganda representatives to the Regional Organizing Committee for the forth coming Heads of State Retreat on Infrastructure.</div> <div>-Participated in the National Organizing Committee Meetings for the impending EAPCE'23.</div>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	<p>1. Conducted a follow-up visit to the East African Civil Aviation Academy- Soroti assess the status of ownership in Dec, 2022.</p> <p>2. Coordinated national consultations on the following: (1) National stakeholder consultative meeting on development of EAC Tourism barometer; (2) National stakeholder consultative to review EAC Classification criteria for Tourism Accommodation Establishments and Restaurants.</p> <p>3. Followed up implementation of the following projects: (i) Construction of Mpondwe OSBP which was completed but is yet to operate as an OSBP because DRC is not yet fully integrated into the Customs Union and the Common Market. (ii) Construction of Goli OSBP. This was completed but not yet operating as an OSBP due to same reasons (iii) Construction of Katuna OSBP. This has been going on for over 3 years now but still not yet complete. On-going works are on the parking yard, access roads and the fencing. (iv) Construction of SWAM OSBP. This is still at the preliminaries.</p>
Compliance with implementation of EAC decisions and directives Monitored and Evaluated.	<p>-Stakeholder engagements to follow up on implementation of directives were conducted at the MEACA HQ, July-Aug.</p> <p>-Communication was made to relevant MDAs to prepare responses in the next Council of Minister's meeting.</p> <p>-Held a consultative meeting on Uganda's reservations for adoption of the EAC Water Policy and Integrated Water Resources Management Strategy. The stakeholders' meeting was held on 14th March, 2023 in the Ministry's main Boardroom.</p>
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	<p>-Coordinated Uganda's participation in the EAC Tourism EXPO from 23rd to 30th September 2022 in Bujumbura, Burundi.</p> <p>-Coordinated national consultations on the following: (1) Development of EAC Tourism barometer; (2) Review of EAC Classification criteria for Tourism Accommodation Establishments and Restaurants.</p> <p>- Coordinated Uganda's participation in the 27th Meeting of the Conference of Parties to the United Nations Convention on Climate Change held in Egypt in November, 2022.</p> <p>-Coordinated a national stakeholders' consultative meeting virtually on EAC Classification Criteria for Tourism Accommodation Establishments and Restaurants to obtain input into the regional criteria. The meeting was held on 7th March, 2023.</p>

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Sensitization and Public awareness	<p>-Coordinated one National Validation meeting of Animal Health/Sanitary Measures for Mammals, Birds, Bees and Aquatic Animals. Held on 15th to 17th August, 2022 at Sheraton Hotel in Kampala.</p> <p>-Conducted a sensitization meeting with farmers, traders, food producers, consumers and all other stakeholders in the border districts of Kyotera and Rakai on the implementation of Sanitary and Phyto-sanitary (SPS) measures and the involvement and participation of different stakeholders across the agricultural produce value chain in EAC SPS initiatives on 20th December, 2022 at the Mutukula One Stop Border Post (OSBP).</p> <p>-Disseminate EAC related information through TV and Radio Talk shows</p>	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic leadership guidance and support for EAC regional integration strengthened	<p>-Coordinated Uganda's participation in the 4th session of the Fisheries and Aquaculture Sectoral Council of Ministers in Bujumbura, Burundi from 25th to 28th July, 2022 attended by the LVFO Secretariat and Ministry of EAC Affairs, Ministry of Fisheries and other stakeholders. The outcome was a Coordination Committee report which is for consideration by Regional Ministers in a meeting to be convened by Uganda as the chair of the LVFO</p> <p>-Conducted 1 sectoral council of Ministers responsible for Lake Victoria Basin chaired by Uganda to review the Fisheries and Aquaculture report</p>	
PIAP Output: 16060601 Laws, policies and standards simplified.		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Strategic leadership guidance and support for EAC regional integration strengthened.	<p>-Coordinated Uganda's participation in the Regional Steering Committee Meetings for EAPCE23'</p> <p>-Participated in the NOC meetings for the 10th EAPCE at Serena Hotel,Kampala.</p> <p>-Coordinated and participated in the Commissioning of Kikagati/Murongo Hydro power Project on 21st September 2022</p> <p>- Participated in TCM in Bujumbura, Burundi from 6th to 10th February, 2023</p>	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060601 Laws, policies and standards simplified.		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Strategic leadership guidance and support for EAC regional integration strengthened	Coordinated Uganda's participation in the following regional meetings; <ul style="list-style-type: none"> -One Regional workshop to review and update stock assessment methods for Lake Victoria from 6th to 7th Sept in Entebbe, Uganda. -Virtual meeting on EAC Climate Finance Strategy Implementation plan on 20th Dec, 2022 for climate resilience development in East Africa's mountains" held in Nov,22, Kigali, Rwanda. -Development of EAC Tourism barometer; -Review of EAC Classification criteria for Tourism Accommodation Establishments and Restaurants in Mombasa, Kenya in Dec,22. - Verification of the Federal Republic of Somalia for admission into the EAC - Development of the EAC Wildlife Conservation and Management Strategy & Action Plan (28th Feb-1st Mar,23) Kigali, Rwanda. -Third Regional validation meeting of the panel of experts on the EAC Classification Criteria for Tourism Accommodation Establishments and Restaurants, held from 20th to 24th Mar, 23 in Mombasa, Kenya. and one from 17th to 19th Jan, 23, Arusha,Tanzania 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	16,550.000	
227001 Travel inland	31,548.000	
227002 Travel abroad	129,123.234	
227004 Fuel, Lubricants and Oils	604.800	
Total For Budget Output		177,826.034
Wage Recurrent		0.000
Non Wage Recurrent		177,826.034
Arrears		0.000
AIA		0.000
Total For Department		177,826.034
Wage Recurrent		0.000
Non Wage Recurrent		177,826.034
Arrears		0.000
AIA		0.000
Department:004 Social Affairs		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
01 Harmonized Policies, Laws and Strategic Frameworks developed		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Public awareness and Public participation in EAC	<ul style="list-style-type: none">-National consultations on the Progress of implementation of the 9 Health Priorities approved by 19th Summit was carried out.- Conducted a National dialogue meeting with Civil society- Engaged the youth on EAC agenda.	
Public awareness and Public participation in EAC	<ul style="list-style-type: none">- Coordinated the participation of Youth Ambassadors and Youth Leaders to a regional Meeting that considered the progress of implementation of the EAC Youth Policy	
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Harmonized Policies, Laws and Strategic Frameworks developed	<ul style="list-style-type: none">- The Ministry coordinated input into the Draft Annex VII on MRAs and Professional Qualifications and participated in the Meeting of Legislative Drafts Persons and Labour Experts.-Workshop to develop an action plan to implement the EAC Gender Policy was held on November 24th 2022. The Workshop developed a checklist to inform the development of the action plan- Conducted a Workshop to develop a checklist to review the progress on implementation of the Action Plan on the EAC Gender Policy.	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Harmonized Policies, Laws and Strategic Frameworks developed	<ul style="list-style-type: none">- The Ministry coordinated a consultative meeting which developed a sensitization plan on child protection procedures, communication and reporting on December 19th 2022.- The Ministry made field visits to key border points between December 2022 and January 2023 to interface with front line workers on social welfare, child protection and migration management. The borders visited was Goli and Elegu; among others.- The Ministry visited 3 Border points to review progress on implementation of Child protection cross border emerging issues. The borders visited were Goli, Oraba and Elegu	
Harmonized Policies, Laws and Strategic Frameworks developed	<ul style="list-style-type: none">- A National Consultative Meeting was held from 3rd -4th October,2022. The Meeting generated input in to the Draft Council Directive on Coordination of Social Security benefits. The Comments informed the revised Directive which was tabled by Directors of Labour in November 2022.- Coordinated the National Implementation Committee on the EAC-CMP to enhance the data collection, analysis, reporting and dissemination at both regional and national level on 18th Jan ,2023	

VOTE: 021 Ministry of East African Community Affairs**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	<p>The Ministry provided strategic leadership through participation in the following Meetings:</p> <ul style="list-style-type: none"> - Meeting of Directors of Labour to finalize the draft Council Directive on Coordination of Social Security- 15th -18th November 2022 -Meeting of Youth Leaders and Youth Ambassadors to develop a framework for Strengthening Youth engagement in the EAC 28th to 30th November,2022 -Sectoral Council of Gender - Meeting of Heads of Communication Regulatory Authorities on 5-8 December 2022 - Coordinated and participated in the 23rd Sectoral Council on Health that too place in bujumbura , burundi on the 1st Feb, 2023
EAC Strategic leadership, Guidance and Support.	Conducted a field visit to IUCEA and discussed a number of issues among which was the EAC Fees Structure model
EAC Strategic leadership, Guidance and Support	<ul style="list-style-type: none"> - A Quarterly Report on EAC Integration was done in November 2022. - Conducted one National Dialogue with the Private Sector and CSOs. - Participated in one quarterly review of Council reports and all relevant documents at regional level and status of integration report for 3rd quarter available. - Cross-border projects monitored and a Report available
Public awareness and Public participation in EAC	<ul style="list-style-type: none"> - The Ministry Monitored the performance of established EAC Clubs in academic institutions. Reports available. - Coordinated the EAC Civil Society Dialogue at Hotel Africana
Compliance with Implementation of Directives and Decisions	<ul style="list-style-type: none"> - A National implementation Committee Meeting was held from 13th to 14th October 2022 where status update on the implementation of the CMP was made by all relevant MDAs - Carried out a Meeting with MDA focal points under the social sectors and status of implementation report for Council Decisions available
Compliance with Implementation of Directives and Decisions	<ul style="list-style-type: none"> - The EAC Clubs in Schools and Tertiary institutions were monitored. Reports available - Conducted a Supervision visits & inspection to the Kiswahili commission in Zanzibar.

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	<p>The Ministry provided strategic leadership through participation in the following Meetings:</p> <ul style="list-style-type: none"> - Meeting of Directors of Labour to finalize the draft Council Directive on Coordination of Social Security- 15th -18th November 2022. - Meeting of Youth Leaders and Youth Ambassadors to develop a framework for Strengthening Youth engagement in the EAC 28th to 30th November,2022. - Meeting of Heads of Communication Regulatory Authorities on 5-8 December 2022 to discuss implementation of One Network Area. - Meeting to Consolidate baseline survey reports on the incorporation of Statistics in Primary School Curriculum 12-16 December 2022. - A technical meeting to review the EAC TVET harmonized strategy was held from 2 -3 March 2023 at Protea Hotel, Kampala. - A meeting to bring URT on board the EAC Roaming framework was held in March 2023. The framework aims at reducing telecommunication costs within the region
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	<ul style="list-style-type: none"> - Coordinated and participated in the 23rd Council on Health that took place in bujumbura , burundi On 1st Feb, 2023. - Coordinated and participated in the 43rd Council of Ministers in Bujumbura Burundi
Strategic Leadership, Guidance and support for EAC Integration	Coordinated one Bilateral meeting with DR congo on issues of free movement of services
Harmonized Policies, Laws and Strategic Frameworks developed	<ul style="list-style-type: none"> - The Ministry coordinated input into the Draft Annex VII on MRAs and Professional Qualifications and participated in the Meeting of Legislative Drafts Persons and Labour Experts. - A Concept was developed and workshop held on November 24th 2022. The Workshop developed a checklist to inform the development of the action plan - Conducted a National workshop to develop a checklist to review the progress on implementation of the Action Plan on the EAC Gender Policy
PIAP Output: 16060601 Laws, policies and standards simplified.	
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards	
Public awareness and Public participation in EAC	NA
Public awareness and Public participation in EAC	NA
Public awareness and Public participation in EAC	NA
Public awareness and Public participation in EAC	NA

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,190.000
221001 Advertising and Public Relations		25,899.000
221002 Workshops, Meetings and Seminars		66,180.000
221011 Printing, Stationery, Photocopying and Binding		16,000.000
227001 Travel inland		116,968.300
227002 Travel abroad		171,620.158
227004 Fuel, Lubricants and Oils		12,529.000
	Total For Budget Output	450,386.458
	Wage Recurrent	0.000
	Non Wage Recurrent	450,386.458
	Arrears	0.000
	AIA	0.000
	Total For Department	450,386.458
	Wage Recurrent	0.000
	Non Wage Recurrent	450,386.458
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Internal Audit Services	1. Compliance to procedures in operations reviewed . 2. preparing of Q1-Q2 Internal Audit report prepared and submitted to MoF. 3. Payroll for salaries and Pension was reviewed 4. Quarterly Budget performance reviewed and analyzed. 5. Quarterly Internal Audit report prepared	

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Internal Audit Services.	1. Participated in a verification exercise of Pensioners and gratuity claimants in December 2. Review and validation of domestic Arrears undertaken 3. Verification and validation of performed activities in Q2 was undertaken 4. Quarterly Analysis of Ministry activities undertaken i to ensure value for money	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,132.200	
221003 Staff Training	24,512.440	
221009 Welfare and Entertainment	15,000.000	
227001 Travel inland	53,190.000	
227002 Travel abroad	11,880.113	
Total For Budget Output		121,714.753
Wage Recurrent		0.000
Non Wage Recurrent		121,714.753
Arrears		0.000
AIA		0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
HIV/ AIDS workplace place implemented	Q3 HIV/AIDS awareness and prevention sensitization undertaken at the Ministry	
Human Resource management services	1. Undertook national field Validation and verification exercise of pensioners & pension Arrears claimants in December 2022 2. processed timely monthly salaries & pension payments to all staff and Pensioners 3. Embarked on the revision of the Client Charter. 4. Undertook routine IPPS Maintenance 5. Engaged in 3 Inter-ministerial meeting aimed at validating 6. Staff capacity building initiatives undertaken in Q3. of the pension Arrears claimants	
Records management services	1. Prepared EAC Materials and distributed to institutions 2. Undertook timely dispatch of information 3. Pension & staff records updated 4. maintained Courier services and ensured timely payment	

VOTE: 021 Ministry of East African Community Affairs**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Policy management services	<ol style="list-style-type: none"> 1. Implementation on status of cabinet decisions and council decisions & directives monitored these included; Directives of the 21st EAC Summit to adopt Kiswahili as an Official Language , Cabinet Directive to study why the construction of a One Stop Border Post at Katuna had delayed, Cabinet Directive to develop under the stewardship of the 1st Deputy Prime Minister and Minister of EAC Affairs, a Ten-year Plan of Action for restoration of the Environment and Natural Resources in Uganda (2021–2031). 2. Provided Policy guidance on the following; Gender-Responsive Climate Smart Agriculture Science-Policy Dialogue for Eastern, Central and Southern Africa, review of the Draft EAC Cross Border Health Communication and Advocacy Strategy, Finalization of the Implementation Plan for EAC Climate Finance Access and Mobilization Strategy and Pipeline of Projects 3. One regional policy sensitization meeting held with different SH at the Ministry
Planning and monitoring services	<ol style="list-style-type: none"> 1.Prepared and submitted the Draft Ministerial policy statement for FY 2023/24 2. Undertook monitoring of EAC Council, summit, sectoral council Decisions & directives. Organized the meeting of the NIC from 13th-14th Oct,2022 3. Prepared Vote BFP FY 2023/24 and submitted to MoF 4. Undertook continuous update of the EAMS 5. prepared and submitted Quarterly Performance report for FY 2022/23 6. Monitored Ministry's physical and budgetary performance 7. Spearheaded monitoring of CMP National commitments. 8. Attended a Regional meeting in Bujumbura- Burundi aimed at updating EAC Council, Summit and Sectoral Council decisions on the EAMS 9. prepared and submitted the Annual performance report for FY 2021/22 10. Updated the Common Market Protocol (CMP) commitments and EAC Decisions and Directives of Uganda on the Regional Monitoring Tool (EAMS) 11.Semi-Annual performance report produced
QMS sustainability management	<ol style="list-style-type: none"> 1. Updated the QMS Quality Objectives to match the New strategic plan 2. Undertook the quarterly QMS management review meeting and issues raised and addressed 3. Conducted an awareness meeting on QMS activities 4. Carried out a monitoring Visit to 2 OSBPS of Busia and ELEGU to ensure Qms compliance 5. Undertook recertification of QMS 6. QMS Quality objectives monitored and audited
Ministerial Support services	<ol style="list-style-type: none"> 1. Undertook monitoring of EAC Council, summit, sectoral council Decisions & directives. Organized the meeting of the NIC from 13th-14th Oct,2022 2. Prepared Vote BFP FY 2023/24 and submitted to MoF 3. Prepared the Annual performance report for FY 2021/22 4. Undertook continuous update of the EAMS 5. Semi-Annual performance report prepared

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Ministerial support services	<ol style="list-style-type: none"> 1. Prepared and submitted for approval the draft Procurement plans for FY 2023-24 2. Convened 6 contracts committee meetings 3. Processed payments for all Quarterly procurement undertaken 4. Coordinated the harmonization of Laws & policies 5. Facilitated Routine administrative support 6. procurement plan prepared 7. Processed payments for all procurement undertaken in Q3 8. One Monitoring of OSBPs and RICs undertaken 9. Routine administrative support provided
Ministerial support services	<ol style="list-style-type: none"> 1. Quarterly Finance committee meeting coordinated 2. Maintenance of the IFMS undertaken 3. Compilation of the National Non compliant laws and policies coordinated and submitted to top management 4. All required maintenance in the ministry coordinated 5. Office accommodation paid 6. Assorted stationary procured 7. Rent payments for Q3 effected.
Ministerial support services	<ol style="list-style-type: none"> 1. Coordinated daily office cleaning 2. office equipment maintained 3. Ministry's vehicle fleet maintained 4. Operation of the telecom services maintained 5. Ensured facilitation of Ministers and staff 6. Timely preparation of Financial statements undertaken
Ministerial support services	<ol style="list-style-type: none"> 1. monthly Top & Senior mgt meeting convened 2. Quarterly Monitored the RICs 3. Provided strategic leadership to MDAs through stakeholder engagements to ensure EAC Programmes are implemented. 4. Ensured resource centers are operationalized. 5. Coordinated implementation of EAC directives
Ministerial support services	<ol style="list-style-type: none"> 1. Ministers facilitated to undertake their duties 2. monitored Busia, Malaba, Mpondwe OSBP's
Public awareness on EAC Integrations coordinated	<ol style="list-style-type: none"> 1. Regional public awareness campaigns undertaken. 2. 2 Media Radio Talk shows on EAC conducted 3. public awareness campaigns on Jua Kali 4. Radio/ TV talk shows on 2ND EACJC
Statistical coordination & management.	NA
Uganda's contributions to the EAC Secretariat Remitted	Coordination of the payments of A 70% Uganda's annual EAC contributions to institutions and organs undertaken
Arrears cleared	<ol style="list-style-type: none"> 1. Verification of Pension arrears conducted. 2. UGX 1.05bN paid out to Arrears beneficiaries by close of December 2022 3. Pension Inter ministerial committee meeting conducted

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Planning and monitoring services	<ol style="list-style-type: none"> 1. Undertook monitoring of EAC Council, summit, sectoral council Decisions & directives. Organized the meeting of the NIC from 13th-14th October 2022 2. Prepared Vote BFP FY 2023/24 and submitted to MoF 3. Prepared the Annual performance report for FY 2021/22 4. Undertook continuous update of the EAMS system
Human Resource Management	<ol style="list-style-type: none"> 1. Undertook pre-retirement training of all staff 2. Undertook Performance management training facilitated by MoPs in December 2022 3. Ministry's Professional Development Committee operationalized
Human Resource Management	<ol style="list-style-type: none"> 1. Staff trained on service professionalism and customer care. 2. Initiated the process for retrieval and reproduction of pension files from MOPS. 3. R&S Committee operationalized
Human resource Management	<ol style="list-style-type: none"> 1. Human Capital Management (HCM) training undertaken 2. Ministry Training Committee operationalized 3. General staff welfare, OSH and social activities coordinated
QMS Sustainability management	<ol style="list-style-type: none"> 1. Review of the quality policy and quality manual undertaken 2. mandatory external audits undertaken and recertification fees paid
Public Awareness/ sensitisation on EAC	NA
PUBLIC AWARENESS/ SENSITIZATION	<ol style="list-style-type: none"> 1. Coordination and participation in the EAC WEEK conducted 2. Designing and Printing of Billboards for EAC juakali done including - Flags, Table Flags (EAC and UG) -Pull-up banners -Tear Drop Banners - brochures -Polo t.shirts , -bags -Coffee mugs -Tyre covers -Lapel pins
Public awareness/ sensitization.	Participated in International days and Anniversaries: such as Independence, EAC Environmental week, World Environmental day, Agricultural day which fell in Q2
PUBLIC AWARENESS/ SENSITIZATION	Designing and Printing of Billboards for EAC juakali done including - Flags, Table Flags (EAC and UG) -Pull-up banners -Tear Drop Banners - brochures -Polo t.shirts -Base ball caps -bags -Mouse pads -Coffee mugs - Tyre covers -Lapel pins
Public Awareness/ sensitisation	<ol style="list-style-type: none"> 1. All information disseminated, particularly information posted on the website archived. 2. Rrelevant data, on research and other activities on EAC integration stored 3. Commenced process of translation of EAC Treaty, Protocols, Policies, Laws in (Kiswahili, Luo, ETC
Public awareness/ Sensitisation	<ol style="list-style-type: none"> 1. Stakeholder consultations and engagements towards harmonization of the National laws in accordance with the EAC Protocols conducted 2. Local Government sensitization of border communities (Barazas) undertaken continuously during field visits

VOTE: 021 Ministry of East African Community Affairs**Quarter 3**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Public Awareness/ Sensitisation	1. Engaged the inter religious council on issues of EAC 2. Sensitization of Youth Networks through universities conducted 3. Strengthening of Regional Integration Centres at border posts undertaken 2. Conducted Boarder sensitization meetings at Mutukula, Mpondwe and Malaba and Busia all officiated by the 1st DPM
Policy management services	1. Technical Policy guidance on Policy Development and management provided, 2. Policy Research on key EAC Development topical issues undertaken
Planning and monitoring services	1. BFP for FY 2023/24 prepared 2. Annual Planning retreat undertaken for FY 2023/24 budget undertaken 3. PBS operationalization undertaken 4. Quarterly reporting and monitoring undertaken
Planning and Monitoring services.	Monitoring compliance of MDA's to the EAC provisions/ requirements undertaken.
Implementation of the Common Market Protocol	1. National Implementation Committee meeting on EAC Common Market conducted from 13th-14th November 2022 2. Implementation Plan CMIP evaluation for all focal points from different MDAs undertaken 3. Participated in regional monitoring group meetings to validate CMP data in November 2022
Implementation of the Common Market Protocol	1. Conducted training of CMP focal points on the new CMP data collection framework in November 13th-15th 2022 2. Coordinated engagements of the CMP national sub committees 3. Real time National Information Systems on EAC Market Trade prices, monitored
Procurement and disposal Management	1. Adverts for all procurable conducted. 2. 1 Contracts Committee meeting facilitated 3. 1 evaluation committee meeting facilitated 4. Capacity Building/ Training initiatives organized 5. Suppliers, Vendors appraised
Membership to professional ACCA & CPA(U) bodies renewed	1. Payment of annual subscription fees to ACCA & CPA(U) bodies undertaken 2. Funding attendance for CPD trainings for accounts staff undertaken. 3. IFMS maintained in good running condition
Financial Information filed and managed for auditing & decision making	1. Printing of payment vrs undertaken 2. Filing of vrs serially done 3. Safe custody of files ensured 4. Retrieval of information when required done .
Board of Survey report produced	-Compiled and Collected of data (field visits) -Posted new acquisitions -Boarded off old assets
Board of Survey report produced	-Compiling and Collection of data (field visits) -Posted new acquisitions -Boarded off old assets

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
accounts maintained	1. Quarterly Warranted funds and processed payments. 2. Undertook funds Reconciliations 3. Ministry Ledger updated 4. Quarterly Internal meeting for Report consolidation convened 5. IFMS maintained in good running condition	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	657,439.369	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	522,275.200	
212102 Medical expenses (Employees)	15,000.000	
221001 Advertising and Public Relations	134,836.000	
221002 Workshops, Meetings and Seminars	683,394.217	
221003 Staff Training	59,731.863	
221007 Books, Periodicals & Newspapers	10,958.220	
221008 Information and Communication Technology Supplies.	13,942.503	
221009 Welfare and Entertainment	146,000.000	
221011 Printing, Stationery, Photocopying and Binding	68,599.129	
221012 Small Office Equipment	7,600.000	
221016 Systems Recurrent costs	539,460.693	
221017 Membership dues and Subscription fees.	16,288,999.967	
222001 Information and Communication Technology Services.	38,865.000	
222002 Postage and Courier	7,240.650	
223001 Property Management Expenses	11,800.000	
223003 Rent-Produced Assets-to private entities	1,394,545.056	
223004 Guard and Security services	75,000.000	
223005 Electricity	38,546.595	
223006 Water	5,005.040	
224010 Protective Gear	6,000.000	
224011 Research Expenses	9,080.000	
227001 Travel inland	932,110.880	
227002 Travel abroad	914,635.327	
227004 Fuel, Lubricants and Oils	664,133.225	
228002 Maintenance-Transport Equipment	142,655.637	
228003 Maintenance-Machinery & Equipment Other than Transport	23,737.000	
273102 Incapacity, death benefits and funeral expenses	15,570.276	
273104 Pension	1,087,706.316	

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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
352881 Pension and Gratuity Arrears Budgeting		1,568,246.807
	Total For Budget Output	26,083,114.970
	Wage Recurrent	657,439.369
	Non Wage Recurrent	23,857,428.794
	Arrears	1,568,246.807
	AIA	0.000
	Total For Department	26,204,829.723
	Wage Recurrent	657,439.369
	Non Wage Recurrent	23,979,143.547
	Arrears	1,568,246.807
	AIA	0.000
Development Projects		
Project:1691 Retooling of Ministry of East African Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Retooling of MEACA	NA	
Laptops procured	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		96,120.044
	Total For Budget Output	96,120.044
	GoU Development	96,120.044
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	96,120.044
	GoU Development	96,120.044
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	28,681,005.768
	Wage Recurrent	657,439.369
	Non Wage Recurrent	26,359,199.548

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	96,120.044
	External Financing	0.000
	Arrears	1,568,246.807
	<i>AIA</i>	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
Sub SubProgramme:01 Regional Integration		
<i>Departments</i>		
Department:003 Production and Infrastructure		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues		
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities		
improved volumes of agro trade.	- Coordinate & participate in the Sensitization of farmers on EAC commodity standards, value addition and SPS	- Coordinate & participate in the Sensitization of farmers on EAC commodity standards, value addition and SPS
Improved volumes of trade in agro produce	- Participate in the Promotion of linkages that support financing of agricultural value chains in compliance with the EAC market standards	- Participate in the Promotion of linkages that support financing of agricultural value chains in compliance with the EAC market standards
Improved volumes of trade	- Participate in the EAC Sectoral council for agriculture and food security	- Participate in the EAC Sectoral council for agriculture and food security
improved volumes of Agro trade	- Participate in EAC Sectoral council	- Participate in EAC Sectoral council
Improved volumes of Agro trade	-Coordinate the identification and resolution of NTBs - Coordinate the harmonization of EAC standards - coordinate Bilateral engagements on trade issues related to agro trade	-Coordinate the identification and resolution of NTBs - Coordinate the harmonization of EAC standards - coordinate Bilateral engagements on trade issues related to agro trade
<i>Develoment Projects</i>		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Regional Integration		
<i>Departments</i>		
Department:001 Economic Affairs		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Harmonized Policies, Laws and Strategic Frameworks developed.	1. Coordinating and Participating in 4 meetings to harmonize policies and laws on Economic Integration Agenda 2. Participating in 2 Sectoral Council of Finance and Economic Affairs and other Techninical meetings 3. Participate in SCFEA	1. Coordinating and Participating in 4 meetings to harmonize policies and laws on Economic Integration Agenda 2. Participating in 2 Sectoral Council of Finance and Economic Affairs and other Techninical meetings 3. Participate in SCFEA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Harmonized Policies, Laws and Strategic Frameworks developed	1. Monitoring of the status of implementation of the Customs Union, Common Market and Monetary Union. 2. Reviewing of the Sectoral Council and Council Reports 3. Participating in 2 meetings of the Continental Free Trade Area and Tripartite	1. Monitoring of the status of implementation of the Customs Union, Common Market and Monetary Union. 2. Reviewing of the Sectoral Council and Council Reports 3. Participating in 2 meetings of the Continental Free Trade Area and Tripartite
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	5. Coordinating & Participating in 4 meetings of Sectoral Council of Trade, Industry, Finance and Investment; Sectoral Council of Finance and Economic Affairs, Sectoral Committee on Investment, Sectoral Committee on Trade	5. Coordinating & Participating in 4 meetings of Sectoral Council of Trade, Industry, Finance and Investment; Sectoral Council of Finance and Economic Affairs, Sectoral Committee on Investment, Sectoral Committee on Trade
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	4. Reviewing of EAC Decisions/ Directives under the Economic Affairs Sector; Follow up with relevant MDAs in Economic sector; and prepare a status report on decisions under the Economic affairs docket.	4. Reviewing of EAC Decisions/ Directives under the Economic Affairs Sector; Follow up with relevant MDAs in Economic sector; and prepare a status report on decisions under the Economic affairs docket.
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	7. Conduct 4 National Consultative meetings with MDAs and other stakeholders on implementation of the Common Market Protocol i.e Free Movement of Goods & Services, Free Movement of Capital 8. National Validation workshops of the EAC Trade in Services	7. Conduct 4 National Consultative meetings with MDAs and other stakeholders on implementation of the Common Market Protocol i.e Free Movement of Goods & Services, Free Movement of Capital 8. National Validation workshops of the EAC Trade in Services
Public awareness and Public participation in EAC.	1. Coordinating 2 Country consultative meetings on Regional Integration Affairs in the Economic Integration Agenda 2. National Validation workshops of the EAC Trade in Services Strategy at OSBPs	1. Coordinating 2 Country consultative meetings on Regional Integration Affairs in the Economic Integration Agenda 2. National Validation workshops of the EAC Trade in Services Strategy at OSBPs
Compliance/Cross Border Activities.	-Visit border crossings of Uganda and DRC, of Bunagana, Goli, Ishasha, Mpondwe, vura, Paidha, Busengo to disseminate integration information as per the mandate of MEACA and the objective of EAC integration. (7 stations)	-Visit border crossings of Uganda and DRC, of Bunagana, Goli, Ishasha, Mpondwe, vura, Paidha, Busengo to disseminate integration information as per the mandate of MEACA and the objective of EAC integration. (7 stations)
Compliance with implementation of EAC Decisions and directives	-Engagement with relevant MDAs in the Economic Sectors to evaluate implementation of Council -Engage Civil Society, Faith based organizations & Private Sector to promote EAC Integration at border posts and locally - Participating in at least 1 EAC Council	-Engagement with relevant MDAs in the Economic Sectors to evaluate implementation of Council -Engage Civil Society, Faith based organizations & Private Sector to promote EAC Integration at border posts and locally - Participating in at least 1 EAC Council
compliance.	-Focal Point Preparatory meetings for Council Meetings -Focal Point Preparatory meetings for Sectoral Meetings	-Focal Point Preparatory meetings for Council Meetings -Focal Point Preparatory meetings for Sectoral Meetings

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Strategic leadership, guidance and support for EAC	- coordinating and participating in 1 regional Technical working group regional meeting of Industry coordinating and participating in 1 regional Technical working group regional meeting of Trade coordinating and participating in 1 TWG of Investment	- coordinating and participating in 1 regional Technical working group regional meeting of Industry coordinating and participating in 1 regional Technical working group regional meeting of Trade coordinating and participating in 1 TWG of Investment
EAC MSMES TRADE FAIR	NA	NA
PIAP Output: 07030202 OSBPs established and strengthened		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Public awareness and Public participation in EAC regional Integration enhanced.	3. Coordinating EAC Week National Days & International Days, EAC Clubs, Locla Governments IEC Materials, UMOJA Publication, Oonline Media CMP Expert Subcommittee on communication Elders' Forum on EAC integration Border publication"	3. Coordinating EAC Week National Days & International Days, EAC Clubs, Locla Governments IEC Materials, UMOJA Publication, Oonline Media CMP Expert Subcommittee on communication Elders' Forum on EAC integration Border publication"
Compliance/Cross Border Activities.	- Community Out Reach programs to be carried out by the Regional Integration Centers in Elegu, mutukula and Busia to disseminate dessiminate integration information as per the mandate of MEACA and the objective of EAC integration.	- Community Out Reach programs to be carried out by the Regional Integration Centers in Elegu, mutukula and Busia to disseminate dessiminate integration information as per the mandate of MEACA and the objective of EAC integration.
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	-coordinating and participating in 1 regional sectoral council of investments - coordinating and participating in 1 regional Technical working group regional meeting of Industry - Participate in 1 EAC summit Meeting	-coordinating and participating in 1 regional sectoral council of investments - coordinating and participating in 1 regional Technical working group regional meeting of Industry - Participate in 1 EAC summit Meeting
Strategic leadership, guidance and support for EAC	- Participate in 1 Regional TWG of Customs - Conduct a study on potential Benefits of hoisting EAMU -Conduct a bench marking Visit to partner states that competed with Uganda to assess the offers	- Participate in 1 Regional TWG of Customs - Conduct a study on potential Benefits of hoisting EAMU -Conduct a bench marking Visit to partner states that competed with Uganda to assess the offers
OSBP Strengthened.	-Coordinating and participating in 1 OSBP RIC audit and evaluation meeting -Coordinating and participating in Regional Management Committee on Non Trade Barriers NTBS -Coordinating and participating in Regional Validation meeting on E Commerce	-Coordinating and participating in 1 OSBP RIC audit and evaluation meeting -Coordinating and participating in Regional Management Committee on Non Trade Barriers NTBS -Coordinating and participating in Regional Validation meeting on E Commerce
OSBP Strengthened.	-Coordinate and Participate in refresher capacity building workshops and life style audit sessions for OSBP staff -Coordinate and Participate in refresher capacity building workshops and life style audit sessions for OSBP staff	-Coordinate and Participate in refresher capacity building workshops and life style audit sessions for OSBP staff -Coordinate and Participate in refresher capacity building workshops and life style audit sessions for OSBP staff
<i>Develoment Projects</i>		
N/A		

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Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:03		
Sub SubProgramme:01 Regional Integration		
<i>Departments</i>		
Department:002 Political Affairs		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Harmonized policies, laws and strategic Frameworks developed	- Convene a Stakeholders meeting on harmonisation of laws in the peace and security and good governance sector - Undertake bilateral engagements on cross-cutting political issues (bilateral engagement with border security agencies to address intermitte	- Convene a Stakeholders meeting on harmonisation of laws in the peace and security and good governance sector - Undertake bilateral engagements on cross-cutting political issues (bilateral engagement with border security agencies to address intermitte
Strategic leadership guidance and support for EAC regional integration strengthened	- Coordinate and participate in Sectoral Councils: (Legal and Judicial, Joint Sectoral Council of Peace and Security and Defence, EAC Affairs, -Council of Ministers) - Convene Preparatory meetings on scheduled PAC meetings	- Coordinate and participate in Sectoral Councils: (Legal and Judicial, Joint Sectoral Council of Peace and Security and Defence, EAC Affairs, -Council of Ministers) - Convene Preparatory meetings on scheduled PAC meetings
Compliance with EAC decisions and Directives	-Convene the Kategaya memorial Lecture - Monitor and inspect Boarder districts - stakeholders engagement on cross cutting boarder issues including peace and security, immigration and refugees -Stakeholders engagement on Boarder and boundaries mgt	-Convene the Kategaya memorial Lecture - Monitor and inspect Boarder districts - stakeholders engagement on cross cutting boarder issues including peace and security, immigration and refugees -Stakeholders engagement on Boarder and boundaries mgt
Compliance with EAC Decisions and Directives	-Engagement of the youth and women in peace and security - Stakeholders engagement on domestication of the AU PCRD Program under the EAC -Stakeholders engagement in harmonization of Laws -Stakeholders engagement on Regional framework on good governance	-Engagement of the youth and women in peace and security - Stakeholders engagement on domestication of the AU PCRD Program under the EAC -Stakeholders engagement in harmonization of Laws -Stakeholders engagement on Regional framework on good governance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic leadership guidance and support for EAC regional integration strengthened	- Undertake bilateral engagements on cross-cutting political issues (bilateral engagement with border security agencies to address intermittent border security concerns and facilitate trade and free movement	- Undertake bilateral engagements on cross-cutting political issues (bilateral engagement with border security agencies to address intermittent border security concerns and facilitate trade and free movement
Harmonized policies, laws and strategic Frameworks developed	- Stakeholders engagement on Domestication of the AU PCRD(post conflict recovery and recovery program) Programme - Communicate and follow up on implementation of EAC decisions and directives by MDAs	- Stakeholders engagement on Domestication of the AU PCRD(post conflict recovery and recovery program) Programme - Communicate and follow up on implementation of EAC decisions and directives by MDAs

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic leadership guidance and support for EAC regional integration strengthened	- Stakeholders engagement on Domestication of the AU PCRD(post conflict recovery and recovery program) Programme - Participate in the meeting of the Sectoral Council on Intestate Security -	- Stakeholders engagement on Domestication of the AU PCRD(post conflict recovery and recovery program) Programme - Participate in the meeting of the Sectoral Council on Intestate Security -
strategic leadership	Undertake research on topical issues pertaining EAC Integration in the Political Affairs sector	Undertake research on topical issues pertaining EAC Integration in the Political Affairs sector
Department:003 Production and Infrastructure		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Strategic leadership guidance and support for EAC regional integration strengthened	-Coordinate and Participate in one sectoral council of Tourism -Coordinate and participate in eight (8) regional technical meetings in the area of Lake Victoria Basin.	-Coordinate and Participate in one sectoral council of Tourism -Coordinate and participate in eight (8) regional technical meetings in the area of Lake Victoria Basin.
Strategic leadership guidance and support for EAC regional integration strengthened	-Participate in one Sectoral Council for EAC Affairs and Planning -Participate in one EAC Council of Ministers meetings -Coordinate and participate in one Regional Technical meetings in the Transport, Communication and Meteorology sectors.	-Participate in one Sectoral Council for EAC Affairs and Planning -Participate in one EAC Council of Ministers meetings -Coordinate and participate in one Regional Technical meetings in the Transport, Communication and Meteorology sectors.
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	-Follow up on the implementation of Decisions and Directives on TCM -Follow up on the implementation of Council Decisions and Directives on Energy -Conduct follow-up visits to EAC institutions in Uganda.	-Follow up on the implementation of Decisions and Directives on TCM -Follow up on the implementation of Council Decisions and Directives on Energy -Conduct follow-up visits to EAC institutions in Uganda.
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	Conduct follow-up visits to EAC institutions in Uganda -Conduct follow-up visits on implementation of EAC related projects in the Production and Infrastructure sectors in Uganda -Conduct National Consultative Meeting with relevant stakeholders on the impl.	Conduct follow-up visits to EAC institutions in Uganda -Conduct follow-up visits on implementation of EAC related projects in the Production and Infrastructure sectors in Uganda -Conduct National Consultative Meeting with relevant stakeholders on the impl.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 560045 Strategic Planning and Development		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Compliance with implementation of EAC decisions and directives Monitored and Evaluated.	-Conduct National Consultative Meeting with relevant stakeholders on the implementation of EAC Energy Policy -Conduct follow-up visits to EAC Institutions outside Uganda -Follow up on the implementation of Decisions and Directives in Environment & NRS.	-Conduct National Consultative Meeting with relevant stakeholders on the implementation of EAC Energy Policy -Conduct follow-up visits to EAC Institutions outside Uganda -Follow up on the implementation of Decisions and Directives in Environment & NRS.
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	-Follow up implementation of EAC regional commitments and laws relating to the tourism sector -Participation in international events that raise awareness on EAC integration (EAC Tourism Expo, EAC Environment week, EAC Petroleum Conference and Exhibition,.	-Follow up implementation of EAC regional commitments and laws relating to the tourism sector -Participation in international events that raise awareness on EAC integration (EAC Tourism Expo, EAC Environment week, EAC Petroleum Conference and Exhibition,.
Sensitization and Public awareness	-Conduct Public awareness meetings to disseminate SPS policies and guidelines -Disseminate EAC related information through TV shows -Disseminate EAC related information through Radio talk show shows.	-Conduct Public awareness meetings to disseminate SPS policies and guidelines -Disseminate EAC related information through TV shows -Disseminate EAC related information through Radio talk show shows.
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic leadership guidance and support for EAC regional integration strengthened	-Coordinate and Participate in one sectoral council for Environment and Natural Resources Management -Coordinate and Participate in 1 sectoral council of Ministers responsible for Lake Victoria Basin.	-Coordinate and Participate in one sectoral council for Environment and Natural Resources Management -Coordinate and Participate in 1 sectoral council of Ministers responsible for Lake Victoria Basin.
PIAP Output: 16060601 Laws, policies and standards simplified.		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Strategic leadership guidance and support for EAC regional integration strengthened.	-Coordinate and participate in one Sectoral Council for Transport, Communication and Meteorology (TCM) -Coordinate and participate in one Sectoral Council for Energy -Coordinate and participate in one Sectoral Council for Trade, Industry, Finance and Inv.	-Coordinate and participate in one Sectoral Council for Transport, Communication and Meteorology (TCM) -Coordinate and participate in one Sectoral Council for Energy -Coordinate and participate in one Sectoral Council for Trade, Industry, Finance and Inv.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060601 Laws, policies and standards simplified.		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Strategic leadership guidance and support for EAC regional integration strengthened	-Coordinate and participate in eight (8) regional technical meetings in the area of environment and Natural Resources Management -Coordinate and participate in eight (8) regional technical meetings in the area of Tourism and Wild life Management.	-Coordinate and participate in eight (8) regional technical meetings in the area of environment and Natural Resources Management -Coordinate and participate in eight (8) regional technical meetings in the area of Tourism and Wild life Management.
Department:004 Social Affairs		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
01 Harmonized Policies, Laws and Strategic Frameworks developed	4. Workshop to develop an action plan to implement the EAC Gender Policy in Uganda	4. Workshop to develop an action plan to implement the EAC Gender Policy in Uganda
Public awareness and Public participation in EAC	1. Coordinate 3 National consultations on the: . Youth groups engagement, Progress of implementation of the 9 Health Priorities approved by 19th Summit & EAC Civil Society Dialogue Framework	1. Coordinate 3 National consultations on the: . Youth groups engagement, Progress of implementation of the 9 Health Priorities approved by 19th Summit & EAC Civil Society Dialogue Framework
Public awareness and Public participation in EAC	6. Supporting activities of the EAC Youth Ambassadors	6. Supporting activities of the EAC Youth Ambassadors
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Harmonized Policies, Laws and Strategic Frameworks developed	6. Hold 1 National dialogue on Mutual Recognition Agreements. 7. 1 Workshop to develop an action plan to implement the EAC Gender Policy. 8. Hold 1 National dialogue on Mutual Recognition Agreements.	6. Hold 1 National dialogue on Mutual Recognition Agreements. 7. 1 Workshop to develop an action plan to implement the EAC Gender Policy. 8. Hold 1 National dialogue on Mutual Recognition Agreements.
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Harmonized Policies, Laws and Strategic Frameworks developed	2. Coordinate review and harmonization of National Child Policy frameworks and laws in line with adopted EAC Child Policy. 3. Hold National Dialogue on EAC Decent Work and Exchange of Young Workers	2. Coordinate review and harmonization of National Child Policy frameworks and laws in line with adopted EAC Child Policy. 3. Hold National Dialogue on EAC Decent Work and Exchange of Young Workers
Harmonized Policies, Laws and Strategic Frameworks developed	1. Conduct National Consultative meetings on CMP with MDAs and other stakeholders on the progress on Free Movement of Labor & Persons, right of establishment and residence and identify areas for action.	1. Conduct National Consultative meetings on CMP with MDAs and other stakeholders on the progress on Free Movement of Labor & Persons, right of establishment and residence and identify areas for action.
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	1. Provide Strategic Leadership through attendance of regional meetings i. 2 Sectoral Council on Health ii. 2 Sectoral Council on Education, Science, Culture and Sports iii. 2 Sectoral Council of Gender	1. Provide Strategic Leadership through attendance of regional meetings i. 2 Sectoral Council on Health ii. 2 Sectoral Council on Education, Science, Culture and Sports iii. 2 Sectoral Council of Gender

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 560045 Strategic Planning and Development		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
EAC Strategic leadership, Guidance and Support.	2. Coordinating National validation exercises with IUCEA on harmonization of the fees structure Model.	2. Coordinating National validation exercises with IUCEA on harmonization of the fees structure Model.
EAC Strategic leadership, Guidance and Support	3. Conducting National Dialogue with the Private Sector and CSOs 4. Carryout Quarterly review of Council reports and all relevant documents at regional level 5. Monitoring visits for Cross-border EAC Projects and Programmes	3. Conducting National Dialogue with the Private Sector and CSOs 4. Carryout Quarterly review of Council reports and all relevant documents at regional level 5. Monitoring visits for Cross-border EAC Projects and Programmes
Public awareness and Public participation in EAC	2. Conducting one study intended to inform Policy formulation on EAC Integration 3. Coordinating EAC Civil Society Dialogue Framework 4. Monitoring the performance of established of EAC Clubs in academic institutions.	2. Conducting one study intended to inform Policy formulation on EAC Integration 3. Coordinating EAC Civil Society Dialogue Framework 4. Monitoring the performance of established of EAC Clubs in academic institutions.
Compliance with Implementation of Directives and Decisions	Engagement with relevant MDAs in the Social Sectors to evaluate implementation of Council Decisions/Directives, Common Market Implementation Plan (CMIP) and mainstreaming of EAC Policies	Engagement with relevant MDAs in the Social Sectors to evaluate implementation of Council Decisions/Directives, Common Market Implementation Plan (CMIP) and mainstreaming of EAC Policies
Compliance with Implementation of Directives and Decisions	- Conduct a one Supervision visits & inspection to EAC Institutions outside Uganda. - Monitoring of EAC Clubs in Schools and Tertiary institutions	- Conduct a one Supervision visits & inspection to EAC Institutions outside Uganda. - Monitoring of EAC Clubs in Schools and Tertiary institutions
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	-Coordinate and participate in Sectoral Council on Gender & other technical meetings. -Coordinate and participate Sectoral Council on Education & other technical meetings	-Coordinate and participate in Sectoral Council on Gender & other technical meetings. -Coordinate and participate Sectoral Council on Education & other technical meetings
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	- Participate and coordinate Sectoral Council on Health -Participate and coordinate the Council of Ministers	- Participate and coordinate Sectoral Council on Health -Participate and coordinate the Council of Ministers
Strategic Leadership, Guidance and support for EAC Integration	Coordinate and Participate in Bilateral Engagements to handle emerging EAC issues	Coordinate and Participate in Bilateral Engagements to handle emerging EAC issues
Harmonized Policies, Laws and Strategic Frameworks developed	-Hold 1 National dialogue on Mutual Recognition Agreements. - 1 Workshop to develop an action plan to implement the EAC Gender Policy. - Hold 1 National dialogue on Mutual Recognition Agreements.	-Hold 1 National dialogue on Mutual Recognition Agreements. - 1 Workshop to develop an action plan to implement the EAC Gender Policy. - Hold 1 National dialogue on Mutual Recognition Agreements.
PIAP Output: 16060601 Laws, policies and standards simplified.		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Public awareness and Public participation in EAC	1. Coordinate 3 National consultations on the: . Youth groups engagement, Progress of implementation of the 9 Health Priorities approved by 19th Summit & EAC Civil Society Dialogue Framework	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060601 Laws, policies and standards simplified.		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
Public awareness and Public participation in EAC	2. Conducting one study intended to inform Policy formulation on EAC Integration 3. Coordinating EAC Civil Society Dialogue Framework 4. Monitoring the performance of established of EAC Clubs in academic institutions.	NA
Public awareness and Public participation in EAC	6. Supporting activities of the EAC Youth Ambassadors	NA
Public awareness and Public participation in EAC	1. Coordinate 3 National consultations on the: . Youth groups engagement, Progress of implementation of the 9 Health Priorities approved by 19th Summit & EAC Civil Society Dialogue Framework	NA
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Internal Audit Services	1. Reviewing compliance to procedures in operations . 2. preparing of Quarterly Internal Audit reports. 3. Reviewing of the Payroll for salaries and Pension. 4. Reviewing budget performance & ensuring Value for money. 5. Participating in prof training	1. Reviewing compliance to procedures in operations . 2. preparing of Quarterly Internal Audit reports. 3. Reviewing of the Payroll for salaries and Pension. 4. Reviewing budget performance & ensuring Value for money. 5. Participating in prof training
Internal Audit Services.	-Verification and validation of Pensioners and gratuity claimants in the field. -Review and validation of domestic Arrears -Verification and validation of performed activities to ensure value for money. -Field inspections of the RICs to confirm efficiency	-Verification and validation of Pensioners and gratuity claimants in the field. -Review and validation of domestic Arrears -Verification and validation of performed activities to ensure value for money. -Field inspections of the RICs to confirm efficiency
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
HIV/ AIDS workplace place implemented	HIV/ AIDS awareness and prevention at the workplace (Health awareness camps and VCT initiatives..)	HIV/ AIDS awareness and prevention at the workplace (Health awareness camps and VCT initiatives..)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Human Resource management services	i. Validating / verification of pensioners & pension Arrears claimants. ii. Ensuring monthly payments of salaries & pension to all staff and Pensioners iii. continuous staff capacity building. iv. Popularization of the Client Charter. v.. IPPS Maintanance	i. Validating / verification of pensioners & pension Arrears claimants. ii. Ensuring monthly payments of salaries & pension to all staff and Pensioners iii. continuous staff capacity building. iv. Popularization of the Client Charter. v.. IPPS Maintanance
Records management services	1. Distributing of EAC Materials to institutions, Libraries etc 2. Dispatching information 3. Updating Pension & staff records. 4. Courier services maintained..	1. Distributing of EAC Materials to institutions, Libraries etc 2. Dispatching information 3. Updating Pension & staff records. 4. Courier services maintained..
Policy management services	1. Mid term review of the NPEACI 2. Regional policy sensitization meetings held with different SH. 3. Monitoring of the implementation status of cabinet decisions and council decisions & directives. 4. Policy guidance and devT 5. research on key EAC Dvt.	1. Mid term review of the NPEACI 2. Regional policy sensitization meetings held with different SH. 3. Monitoring of the implementation status of cabinet decisions and council decisions & directives. 4. Policy guidance and devT 5. research on key EAC Dvt.
Planning and monitoring services	7. Monitoring of EAC Council, summit, sectoral council Decisions & directives. 8. Vote BFP FY 2023/24 Prepared 9. Annual performance report undertaken 10. Undertaking Training in strategic areas. 11. Maintaining of the EAMS system 12.. Bench-marking EAC	7. Monitoring of EAC Council, summit, sectoral council Decisions & directives. 8. Vote BFP FY 2023/24 Prepared 9. Annual performance report undertaken 10. Undertaking Training in strategic areas. 11. Maintaining of the EAMS system 12.. Bench-marking EAC
QMS sustainability management	1. Monitoring of the QMS Quality objectives 2. carrying out of QMS audits 3. conducting QMS Trainings. 4. Coordinating QMS Review meetings.	1. Monitoring of the QMS Quality objectives 2. carrying out of QMS audits 3. conducting QMS Trainings. 4. Coordinating QMS Review meetings.
Ministerial Support services	6. Twitter, facebook, advertisements, e-mail alerts, newsgroups, websites, blogs, chat-rooms, online videos and podcasts 7. Leaflets, fact-sheets, flyers, brochures, posters, CDs, videos, books, booklets 8. Coordination and participating in the EAC WEEK.	6. Twitter, facebook, advertisements, e-mail alerts, newsgroups, websites, blogs, chat-rooms, online videos and podcasts 7. Leaflets, fact-sheets, flyers, brochures, posters, CDs, videos, books, booklets 8. Coordination and participating in the EAC WEEK.
Ministerial support services	6. preparing of Procurement plans 7. coordinating of the contracts committee 8. processing of payments 9. Monitoring of OSBPs 10 Monitoring of the RICs 11. Coordinating harmonization of Laws & policies 12. Facilitating Route-en administrative support .	6. preparing of Procurement plans 7. coordinating of the contracts committee 8. processing of payments 9. Monitoring of OSBPs 10 Monitoring of the RICs 11. Coordinating harmonization of Laws & policies 12. Facilitating Route-en administrative support .
Ministerial support services	13. coordinating of the Finance committee meetings 14. Maintaining of the IFMS 15. Monitoring the progress of National Non compliant laws and policies. 16. maintaining and servicing of the VC 17. Paying of office accommodation. 18. Assorted stationary..	13. coordinating of the Finance committee meetings 14. Maintaining of the IFMS 15. Monitoring the progress of National Non compliant laws and policies. 16. maintaining and servicing of the VC 17. Paying of office accommodation. 18. Assorted stationary..

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Ministerial support services	18. coordinating office cleaning services. 19. maintaining office equipment 20. Maintenance of ministry's vehicle fleet 21. maintaining of the telecom services 22. Ministers and staff facilitated to offer services. 23. Financial statements prepared.	18. coordinating office cleaning services. 19. maintaining office equipment 20. Maintenance of ministry's vehicle fleet 21. maintaining of the telecom services 22. Ministers and staff facilitated to offer services. 23. Financial statements prepared.
Ministerial support services	i. coordinating of Top & Senior mgt meetings ii. Operationalising of the RICs iii. Providing strategic leadership for the integration to ensure EAC Progs are implemented. iv. Operationalizing of the resource centers. v. Coordinating implementation of EAC.	i. coordinating of Top & Senior mgt meetings ii. Operationalising of the RICs iii. Providing strategic leadership for the integration to ensure EAC Progs are implemented. iv. Operationalizing of the resource centers. v. Coordinating implementation of EAC.
Ministerial support services	vi. coordinating and facilitating Ministers to do their services. vii. Monitoring of the OSBPs..	vi. coordinating and facilitating Ministers to do their services. vii. Monitoring of the OSBPs..
Public awareness on EAC Integrations coordinated	1. Regional public awareness campaigns undertaken. 2. TV, Media Radio Talk shows on EAC 3. Procuring of Billboards at OSBP..	1. Regional public awareness campaigns undertaken. 2. TV, Media Radio Talk shows on EAC 3. Procuring of Billboards at OSBP..
Statistical coordination & management.	Coordinating the formulation of a statistical Abstract for FY 2022/23.	Coordinating the formulation of a statistical Abstract for FY 2022/23.
Uganda's contributions to the EAC Secretariat Remitted	NA.	NA.
Arrears cleared	All verified Pension Arrears beneficiaries of the defunct EAC airways paid.	All verified Pension Arrears beneficiaries of the defunct EAC airways paid.
Planning and monitoring services	- monitoring of EAC Council, summit, sectoral council Decisions & directives - Vote BFP FY 2023/24 prepared - Conducting of the annual performance report - Undertaking traing in strategic Areas - Mantaining of the EAMS System.	- monitoring of EAC Council, summit, sectoral council Decisions & directives - Vote BFP FY 2023/24 prepared - Conducting of the annual performance report - Undertaking traing in strategic Areas - Mantaining of the EAMS System.
Human Resource Management	- monitoring of EAC Council, summit, sectoral council Decisions & directives - Vote BFP FY 2023/24 prepared - Conducting of the annual performance report - Undertaking traing in strategic Areas - Mantaining of the EAMS System.	- monitoring of EAC Council, summit, sectoral council Decisions & directives - Vote BFP FY 2023/24 prepared - Conducting of the annual performance report - Undertaking traing in strategic Areas - Mantaining of the EAMS System.
Human Resource Management	-Induction of all new staff - Pre- retirement training -Performance management training -Operationalization of the Ministry's Professional Development Committee -Operationalisation of Internal Pensions Committees/ Inter- ministerial Pensions comt.	-Induction of all new staff - Pre- retirement training -Performance management training -Operationalization of the Ministry's Professional Development Committee -Operationalisation of Internal Pensions Committees/ Inter- ministerial Pensions comt.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Human resource Management	-Training of all staff on service professionalism and customer care. - Retrieval and reproduction of pension files from MOPS. -Staff continuou capacity building. -Staff professional retreats of various cadres. -Operationalization of the R&S Committee.	-Training of all staff on service professionalism and customer care. - Retrieval and reproduction of pension files from MOPS. -Staff continuou capacity building. -Staff professional retreats of various cadres. -Operationalization of the R&S Committee.
QMS Sustainability management	-Human Capital Management (HCM) training. (This is to replace IPPS in future). - Operationalization of the Training Committee. -General staff welfare, OSH and social activities. -End of year party and rewarding best performers..	-Human Capital Management (HCM) training. (This is to replace IPPS in future). - Operationalization of the Training Committee. -General staff welfare, OSH and social activities. -End of year party and rewarding best performers..
Public Awareness/ sensitisation on EAC	-Bench marking to copy QMS best practices in the region- Nairobi Kenya -Reviewing of the quality policy and quality manual -mandatory external audits and recertification fees --Field visits to border posts to enforce QMS compliance .	-Bench marking to copy QMS best practices in the region- Nairobi Kenya -Reviewing of the quality policy and quality manual -mandatory external audits and recertification fees --Field visits to border posts to enforce QMS compliance .
PUBLIC AWARENESS/ SENSITIZATION	6. Twitter, facebook, advertisements, e-mail alerts, newsgroups, websites, blogs, chat-rooms, online videos and podcasts 7. Leaflets, fact-sheets, flyers, brochures, posters, CDs, videos, books, booklets 8. Coordination and participating in the EAC WEEK.	6. Twitter, facebook, advertisements, e-mail alerts, newsgroups, websites, blogs, chat-rooms, online videos and podcasts 7. Leaflets, fact-sheets, flyers, brochures, posters, CDs, videos, books, booklets 8. Coordination and participating in the EAC WEEK.
Public awareness/ sensitization.	9. Participating in International days and Anniversaries: Womens Day, Labour Day, Independence, NRM Anniversary, Youth,EAC Enviromental week,World Enviromental day, Agricultural day. 10. Conducting of the Kategaya Memorial lecture.	9. Participating in International days and Anniversaries: Womens Day, Labour Day, Independence, NRM Anniversary, Youth,EAC Enviromental week,World Enviromental day, Agricultural day. 10. Conducting of the Kategaya Memorial lecture.
PUBLIC AWARENESS/ SENSITIZATION	11. Printing and distributing of IEC MATERIALS. -Designing and Printing of Billboards -Flags,Table Flags (EAC and UG) -Pull-up banners -Tear Drop Banners - brochures -Polo t.shirts -Base ball caps -bags -Mouse pads -Coffee mugs -Tyre covers -Lapel pins.	11. Printing and distributing of IEC MATERIALS. -Designing and Printing of Billboards -Flags,Table Flags (EAC and UG) -Pull-up banners -Tear Drop Banners - brochures -Polo t.shirts -Base ball caps -bags -Mouse pads -Coffee mugs -Tyre covers -Lapel pins.
Public Awareness/ sensitisation	12. Archive of all information disseminated, particularly information posted on the website. Storage for relevant data, on research and other activities on EAC integration 13. Translation of EAC Treaty, Protocols, Policies, Laws in (Kiswahili, Luo, ETC.	12. Archive of all information disseminated, particularly information posted on the website. Storage for relevant data, on research and other activities on EAC integration 13. Translation of EAC Treaty, Protocols, Policies, Laws in (Kiswahili, Luo, ETC.

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Public awareness/ Sensitisation	14. Stakeholder consultations and engagements towards harmonization of the National laws in accordance with the EAC Protocols 15. Local Government sensitisation of border communities (Barazas) 10 meetings 16. Engagement of EAC Clubs in 50 Secondary schs.	14. Stakeholder consultations and engagements towards harmonization of the National laws in accordance with the EAC Protocols 15. Local Government sensitisation of border communities (Barazas) 10 meetings 16. Engagement of EAC Clubs in 50 Secondary schs.
Public Awareness/ Sensitisation	20. Strengthening of Regional Integration Centres at 2 border posts.	20. Strengthening of Regional Integration Centres at 2 border posts.
Policy management services	4. Technical Policy guidance on Policy Development and management provided 5. Policy Research on key EAC Devt topical issues.	4. Technical Policy guidance on Policy Development and management provided 5. Policy Research on key EAC Devt topical issues.
Planning and monitoring services	i. BFP for FY 2023/24 prepare preparation ii. MPS for FY 2023/24 preparation iii. Annual Planning retreat undertaken iv. PBS operationalization v. Quarterly reporting and monitoring undertaken.	i. BFP for FY 2023/24 prepare preparation ii. MPS for FY 2023/24 preparation iii. Annual Planning retreat undertaken iv. PBS operationalization v. Quarterly reporting and monitoring undertaken.
Planning and Monitoring services.	xi. Coordination of MEACA project formulation process including benchmarking with regional MEACAs xii. Monitoring compliance of MDA's to the EAC provisions/ requirements. xiii. Benchmarking best planning practices of other Partner states..	xi. Coordination of MEACA project formulation process including benchmarking with regional MEACAs xii. Monitoring compliance of MDA's to the EAC provisions/ requirements. xiii. Benchmarking best planning practices of other Partner states..
Implementation of the Common Market Protocol	- Conducting national implementation committee meetings on EAC Common Market Implementation Plan CMIP evaluation for all focal points from different MDAs -Participating in regional monitoring group meetings to validate CMP data.	- Conducting national implementation committee meetings on EAC Common Market Implementation Plan CMIP evaluation for all focal points from different MDAs -Participating in regional monitoring group meetings to validate CMP data.
Implementation of the Common Market Protocol	-Conducting training of CMP focal points on the new CMP data collection framework. - Coordinate engagements of the CMP national sub committees Real time National Information Systems on EAC Market Trade Opportunities prices, opportunities, promote access.	-Conducting training of CMP focal points on the new CMP data collection framework. - Coordinate engagements of the CMP national sub committees Real time National Information Systems on EAC Market Trade Opportunities prices, opportunities, promote access.
Procurement and disposal Management	-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports .	-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports .
Membership to professional ACCA & CPA(U) bodies renewed	1. Payment of annual subscription fees to ACCA & CPA(U) bodies 2. 1. Funding attendance for CPD trainings for accounts staff 3.. Maintaining IFMS in good running condition.	1. Payment of annual subscription fees to ACCA & CPA(U) bodies 2. 1. Funding attendance for CPD trainings for accounts staff 3.. Maintaining IFMS in good running condition.
Financial Information filed and managed for auditing & decision making	-Printing of payment vrs - Filing of vrs serially -Safe custody of files -Retrival of information when needed.	-Printing of payment vrs - Filing of vrs serially -Safe custody of files -Retrival of information when needed.

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Board of Survey report produced	-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports .	-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports .
Board of Survey report produced	-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports.	-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports.
accounts maintained	-Warant processing -Payment processing -Reconciliations -Ledger updating -Meetings for Report consolidation -. Maintaining IFMS in good running condition.	-Warant processing -Payment processing -Reconciliations -Ledger updating -Meetings for Report consolidation -. Maintaining IFMS in good running condition.
Develoment Projects		
Project:1691 Retooling of Ministry of East African Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Retooling of MEACA	NA	NA
Laptops procured	NA	NA

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142119	Sale of bid documents-From Private Entities	0.000	0.000
Total		0.000	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 021 Ministry of East African Community Affairs

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	(i) Creation of awareness on the opportunities EAC provided, for all sections of the population (ii) Statutory benefits for elderly persons are paid
Issue of Concern:	(i) Creation of awareness on the opportunities EAC provided, for all sections of the population (ii) Statutory benefits for elderly persons are paid
Planned Interventions:	(i) Undertaking public awareness to the public, with special focus on women and youth in business, on the opportunities EAC provides (ii) Processing of pension and gratuity payments to the elderly pensioners of the defunct EAC institutions
Budget Allocation (Billion):	162,000,000.000
Performance Indicators:	Number of Pensioners whose monthly pension is processed and paid
Actual Expenditure By End Q3	
Performance as of End of Q3	120000000
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS prevention
Issue of Concern:	HIV/AIDS prevention
Planned Interventions:	(i) Support to HIV/AIDS affected staff (ii) Provision of HIV/AIDS prevention materials to staf
Budget Allocation (Billion):	22,000,000.000
Performance Indicators:	Number of prevention materials acquired
Actual Expenditure By End Q3	
Performance as of End of Q3	25000000
Reasons for Variations	

iii) Environment

Objective:	Promote and enhance compliance with environmental laws, regulations and policies to ensure conformity with EAC commitments
Issue of Concern:	Promote compliance with environmental laws and policies to ensure conformity with EAC commitments
Planned Interventions:	Coordinate the integration of climate change issues into MDA¶s Budget and plans in accordance with EAC commitments Participation in policy formulation through the EAC Sectoral Councils for Environment
Budget Allocation (Billion):	26,000,000.000
Performance Indicators:	Number of EAC regional meetings on environmental matters
Actual Expenditure By End Q3	
Performance as of End of Q3	i) Coordinated one regional technical consultative Meeting on the development of the EAC Wildlife Conservation and Management Strategy and Action Plan (28th February - 1st March, 2023), Kigali, Rwanda. ii) Meeting to develop policy briefs from the climate information reports for the lake Victoria Basin under the " Adapting to Climate Change in Lake Victoria Basin" project held on 14th February, 2023, Nairobi, Kenya.
Reasons for Variations	

VOTE: 021 Ministry of East African Community Affairs

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iv) Covid

Objective:	Covid 19 prevetion measures
Issue of Concern:	Continued prevalence levels of Covid 19
Planned Interventions:	1. PROCUREMENT OF PREVENTIVE MEDICAL SANDRIES 2. PROMOTING OF SOPs
Budget Allocation (Billion):	38,000,000.000
Performance Indicators:	Number of staff contracting Covid 19
Actual Expenditure By End Q3	
Performance as of End of Q3	6000000
Reasons for Variations	

