

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.280	1.280	1.280	0.956	100.0 %	75.0 %
	Non-Wage	37.562	37.562	37.488	36.762	100.0 %	97.9 %
Dev.	GoU	0.425	0.425	0.425	0.425	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		39.268	39.268	39.193	38.143	99.8 %	97.1 %
Total GoU+Ext Fin (MTEF)		39.268	39.268	39.193	38.143	99.8 %	97.1 %
Arrears		9.282	9.282	9.282	1.991	100.0 %	20.0 %
Total Budget		48.549	48.549	48.475	40.134	99.8 %	82.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		48.549	48.549	48.475	40.134	99.8 %	82.7 %
Total Vote Budget Excluding Arrears		39.268	39.268	39.193	38.143	99.8 %	97.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.251	0.251	0.242	0.240	96.2 %	95.4 %	99.2%
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.242	0.240	96.2 %	95.4 %	99.2%
Programme:07 Private Sector Development	1.731	1.731	1.696	1.693	98.0 %	97.8 %	99.9%
Sub SubProgramme:01 Regional Integration	1.731	1.731	1.696	1.693	98.0 %	97.8 %	99.9%
Programme:16 Governance And Security	46.567	46.567	46.538	38.200	99.9 %	82.0 %	82.1%
Sub SubProgramme:01 Regional Integration	1.874	1.874	1.874	1.865	100.0 %	99.5 %	99.5%
Sub SubProgramme:02 Policy, Planning and Support Services	44.693	44.693	44.664	36.335	99.9 %	81.3 %	81.4%
Total for the Vote	48.549	48.549	48.475	40.133	99.8 %	82.7 %	82.8 %

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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:02 Policy, Planning and Support Services		
Sub Programme: 03 Policy and Legislation Processes		
0.713	Bn Shs	Department : 001 Finance and Administration
Reason: By close of Quarter 4, F&A Department remained with unspent balances of UGX 713m mainly attributed to -Failure to present life certificates by some of the Pension beneficiaries		
- Delayed submission of necessary documents by gratuity Beneficiary		
- Payment processing Cut off Time		
Items		
0.535	UShs	273104 Pension
Reason: Failure to present life certificates by some of the Pension beneficiaries		
0.081	UShs	273105 Gratuity
Reason: Delayed submission of necessary documents by gratuity Beneficiary		
0.038	UShs	282101 Donations
Reason: Payment processing Cut off Time		
0.010	UShs	221007 Books, Periodicals & Newspapers
Reason: Payment processing Cut off Time		
0.006	UShs	223006 Water
Reason: Payment processing Cut off Time		

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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 4
No of engagements conducted	Number	4	4
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 4
Business Development Services framework	Yes/No	1	0
SME specific Business Development Service Framework	Yes/No	3	2
PIAP Output: 07030202 OSBPs established and strengthened			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of fully operational and built OSBP	Number	6	6

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
Department:002 Political Affairs			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of policies developed and/or reviewed	Number	3	3
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	4	3
% of International conventions, treaties and protocols domesticated	Percentage	50%	30%
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 4
No of policies developed/reviewed	Number	2	2
No. of laws developed/reviewed	Number	3	2
Number of policies developed/reviewed	Number	3	2
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	10	6
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 4
No of policies developed and/or reviewed	Number	2	2
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	3	3
% of International conventions, treaties and protocols domesticated	Percentage	0%	0
No of policies developed and/or reviewed	Number	4	2

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
Department:003 Production and Infrastructure			
Budget Output: 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 4
No of policies developed and/or reviewed	Number	2	2
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	3	3
% 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 4
No of policies developed/reviewed	Number	3	2
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 4
No of policies developed and/or reviewed	Number	0	0
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	0	0
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 4
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

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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: 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 4
No. of international and regional laws harmonised & domesticated	Number	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 4
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	(i)-One study on Kswahili, and (ii)-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 4
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

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
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 4
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	0
No. of international and regional laws harmonised & domesticated	Number	3	1
% of International conventions, treaties and protocols domesticated	Percentage	00%	0
No of policies developed and/or reviewed	Number	4	2
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 4
No of policies developed and/or reviewed	Number	0	0
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	0	0
% of International conventions, treaties and protocols domesticated	Percentage	0%	0
No of policies developed and/or reviewed	Number	0	0

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Performance highlights for the Quarter

Budget performance

By close of Quarter 4, the Ministry had received funds worth UGX 48.549 Billion representing an 99.8 % of the Annual Total Budget released. Out of the Total funds released UGX 9.282 Billion was Arrears Budget for the defunct EAC, UGX 1.280 Billion was for staff salaries, UGX 37.488 Billion being Non Wage and UGX 0.425 Million being funds meant for development (Retooling of the Ministry)

The overall Budget released was 99.8%, of the released funds UGX 40.134 Billion was spent out representing an 82.7 % cumulative Budget expenditure of the total approved budget. 82.8% represents the percentage of funds spent out of the released funds.

by the close of the Financial year MEACA implemented a number of interventions including but not limited to;

- Resolved Six (6) NTB'S within the region
- Successfully Coordinated the hosting the 22nd EAC MSMEs Trade Fair which was held from 8th-18th December 2022 at Kololo Independence Grounds
- Successfully hosted the annual rotational November session of the Court at the Commercial Court Premises in Kampala
- Hosted the 2nd Annual East African Court of Justice Judicial Conference
- Coordinated the construction of Mpondwe One stop Boarder Post. - Officially opened by the President.
- Coordinated Ugandan traders and manufactures to link up with potential business partners in the Netherlands, US, Germany
- Engaged EAC and other Trade Blocs on trade related issues to foster improved volumes of Agro trade.
- Coordinated the Harmonization of EAC Policies, Laws, and strategic frameworks.
- Enhanced compliance with implementation of EAC Decisions and directives
- Enhance public awareness and public participation through various engagements such as Radio Talk shows, Local Government sensitization etc
- Strategic Leadership, guidance and support for EAC regional integration enhanced through a number of EAC council, sectoral council, Technical meetings, Summit and other regional meetings.
- QMS Maintained

Variances and Challenges

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Budget performance

- 1.) By close of Quarter 4, the Ministry had received funds worth UGX 48.549 Billion representing an 99.8 % of the Annual Total Budget released.
- 2) Out of the Total funds released UGX 9.282 Billion was Arrears Budget for the defunct EAC, UGX 1.280 Billion was for staff salaries, UGX 37.488 Billion being Non Wage and UGX 0.425 Million being funds meant for development (Retooling of the Ministry)
- 3). The overall Budget released was 99.8%, of the released funds UGX 40.134 Billion was spent out representing an 82.7 % cumulative Budget expenditure of the total approved budget. 82.8% represents the percentage of funds spent out of the released funds.
- 4.) Out of the released wage, Non Wage, Dev't & Arrears , 75%, 97.9% 100% & 21.5% was spent out by close of Quarter 4 respectively.

Reasons for under absorption of funds:

Wage:

The under absorption was mainly as a result of delayed recruitment coupled with transfer of some some staff without immediate replacement.

Non Wage:

- i). Pension: deletion of some pension beneficiaries as a result of failing to present Life certificates.
- ii) Gratuity; delayed submission of necessary documents by some Gratuity beneficiaries.
- iii) Donation. Beneficiaries failed to present the necessarily documents i.e Account Numbers
- iv) News papers and periodicals.; Delayed conclusion of the procurement process.

Key Vote Challenges

- Under release of funds especially in Q1 led to delayed implementation of some key activities
- Failure by some of the would be Arrears & Gratuity beneficiaries to present the required documents.
- EAC failing to convene meetings as per the schedule of EAC Meetings
- Non representation of Key MDA's officials/ Experts in key EAC meetings. this derails decision making

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.251	0.251	0.242	0.240	96.2 %	95.4 %	99.2 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.242	0.240	96.2 %	95.4 %	99.2 %
460051 Regional Policies, Laws and Strategic Frameworks	0.251	0.251	0.242	0.240	96.2 %	95.4 %	99.2 %
Programme:07 Private Sector Development	1.731	1.731	1.696	1.693	98.0 %	97.8 %	99.9 %
Sub SubProgramme:01 Regional Integration	1.731	1.731	1.696	1.693	98.0 %	97.8 %	99.9 %
560045 Strategic Planning and Development	1.731	1.731	1.696	1.693	98.0 %	97.8 %	99.9 %
Programme:16 Governance And Security	46.567	46.567	46.538	38.200	99.9 %	82.0 %	82.1 %
Sub SubProgramme:01 Regional Integration	1.874	1.874	1.874	1.865	100.0 %	99.5 %	99.5 %
460051 Regional Policies, Laws and Strategic Frameworks	0.840	0.840	0.840	0.839	100.0 %	99.9 %	99.9 %
560045 Strategic Planning and Development	1.034	1.034	1.034	1.026	100.0 %	99.3 %	99.3 %
Sub SubProgramme:02 Policy, Planning and Support Services	44.693	44.693	44.664	36.335	99.9 %	81.3 %	81.4 %
000001 Audit and Risk Management	0.210	0.210	0.210	0.210	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.425	0.425	0.425	0.425	100.0 %	99.9 %	99.9 %
000014 Administrative and Support Services	44.057	44.057	44.028	35.699	99.9 %	81.0 %	81.1 %
Total for the Vote	48.549	48.549	48.475	40.133	99.8 %	82.7 %	82.8 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.280	1.280	1.280	0.956	100.0 %	74.7 %	74.7 %
211104 Employee Gratuity	0.074	0.074	0.074	0.074	100.0 %	99.6 %	99.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.959	0.959	0.959	0.958	100.0 %	99.9 %	99.9 %
212102 Medical expenses (Employees)	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.529	0.529	0.529	0.505	99.9 %	95.4 %	95.5 %
221002 Workshops, Meetings and Seminars	2.224	2.224	2.224	2.224	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.126	0.126	0.126	0.126	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.026	0.026	0.026	0.016	100.0 %	60.6 %	60.6 %
221008 Information and Communication Technology Supplies.	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.204	0.204	0.204	0.204	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.403	0.403	0.403	0.403	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.640	0.640	0.640	0.640	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	21.700	21.700	21.700	21.700	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.060	0.060	0.060	0.054	100.0 %	90.3 %	90.3 %
222002 Postage and Courier	0.020	0.020	0.020	0.016	100.0 %	81.5 %	81.5 %
223001 Property Management Expenses	0.000	0.027	0.027	0.021	0.0 %	0.0 %	77.8 %
223003 Rent-Produced Assets-to private entities	1.860	1.860	1.860	1.860	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
223005 Electricity	0.104	0.104	0.104	0.104	100.0 %	100.0 %	100.0 %
223006 Water	0.024	0.024	0.024	0.018	100.0 %	75.4 %	75.4 %
224010 Protective Gear	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.280	0.280	0.280	0.279	100.0 %	99.8 %	99.8 %
225101 Consultancy Services	0.117	0.117	0.117	0.117	100.0 %	99.4 %	99.4 %
225204 Monitoring and Supervision of capital work	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227001 Travel inland	1.974	1.974	1.939	1.937	98.2 %	98.1 %	99.9 %
227002 Travel abroad	2.368	2.368	2.359	2.350	99.6 %	99.2 %	99.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.949	0.949	0.949	0.947	100.0 %	99.8 %	99.8 %
228002 Maintenance-Transport Equipment	0.240	0.240	0.211	0.209	87.8 %	87.2 %	99.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.203	0.183	0.183	0.183	90.1 %	90.1 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
273104 Pension	2.038	2.038	2.038	1.503	100.0 %	73.7 %	73.7 %
273105 Gratuity	0.081	0.081	0.081	0.000	100.0 %	0.0 %	0.0 %
282101 Donations	0.100	0.093	0.093	0.055	93.5 %	55.0 %	58.9 %
312212 Light Vehicles - Acquisition	0.408	0.408	0.408	0.408	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.018	0.018	0.018	0.017	100.0 %	97.7 %	97.7 %
352881 Pension and Gratuity Arrears Budgeting	9.282	9.282	9.282	1.991	100.0 %	21.4 %	21.4 %
Total for the Vote	48.549	48.549	48.475	40.133	99.8 %	82.7 %	82.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.251	0.251	0.242	0.240	96.20 %	95.41 %	99.18 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.242	0.240	96.20 %	95.41 %	99.2 %
Departments							
001 Economic Affairs	1.731	1.731	1.696	1.693	98.0 %	97.8 %	99.9 %
002 Political Affairs	0.840	0.840	0.840	0.839	100.0 %	99.9 %	99.9 %
003 Production and Infrastructure	0.601	0.251	0.592	0.590	98.4 %	98.1 %	99.7 %
004 Social Affairs	0.684	0.684	0.684	0.676	100.0 %	98.9 %	98.9 %
Development Projects							
N/A							
Programme:07 Private Sector Development	1.731	1.731	1.696	1.693	97.95 %	97.83 %	99.87 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.242	0.240	96.20 %	95.41 %	99.2 %
Departments							
001 Economic Affairs	1.731	1.731	1.696	1.693	98.0 %	97.8 %	99.9 %
002 Political Affairs	0.840	0.840	0.840	0.839	100.0 %	99.9 %	99.9 %
003 Production and Infrastructure	0.601	0.251	0.592	0.590	98.4 %	98.1 %	99.7 %
004 Social Affairs	0.684	0.684	0.684	0.676	100.0 %	98.9 %	98.9 %
Development Projects							
N/A							
Programme:16 Governance And Security	46.567	46.567	46.538	38.200	99.94 %	82.03 %	82.08 %
Sub SubProgramme:01 Regional Integration	0.251	0.251	0.242	0.240	96.20 %	95.41 %	99.2 %
Departments							
001 Economic Affairs	1.731	1.731	1.696	1.693	98.0 %	97.8 %	99.9 %
002 Political Affairs	0.840	0.840	0.840	0.839	100.0 %	99.9 %	99.9 %
003 Production and Infrastructure	0.601	0.251	0.592	0.590	98.4 %	98.1 %	99.7 %
004 Social Affairs	0.684	0.684	0.684	0.676	100.0 %	98.9 %	98.9 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	44.693	44.693	44.664	36.335	99.93 %	81.30 %	81.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	46.567	46.567	46.538	38.200	99.94 %	82.03 %	82.08 %
<i>Departments</i>							
001 Finance and Administration	44.268	44.268	44.238	35.910	99.9 %	81.1 %	81.2 %
<i>Development Projects</i>							
1691 Retooling of Ministry of East African Affairs	0.425	0.425	0.425	0.425	100.0 %	99.9 %	99.9 %
Total for the Vote	48.549	48.549	48.475	40.133	99.8 %	82.7 %	82.8 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Regional Integration		
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		
- Coordinate & participate in the Sensitization of farmers on EAC commodity standards, value addition and SPS	-Sensitization of farmers on EAC commodity standards, value addition and SPS for Q4 was carried out in western Uganda.	Delayed release of funds led to delays in implementation of some activites
- Participate in the Promotion of linkages that support financing of agricultural value chains in compliance with the EAC market standards	-Coordinated training for technical staff and artisanal value-chain actors targeting women and youth to benefit in the fishery value-chain from 8th to 10th June 2023 in Bugarama, Burundi. This was done to improve the quality of fish and fishery products and implement the regional guidelines on fish trade and marketing.	NA
- Participate in the EAC Sectoral council for agriculture and food security	-Coordinated and participated in the sectoral council held in Dar es salaam from 15th to 19th May 2023. The decisions and directives await Council adoption/approval for implementation.	NA
- Participate in EAC Sectoral council	-Held preparatory meetings to have a common position in preparation of the EAC sectoral council.- -Coordinated and participated in the EAC Sectoral council	N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues

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

-Coordinate the identification and resolution of NTBs - Coordinate the harmonization of EAC standards - coordinate Bilateral engagements on trade issues related to agro trade	- Coordinated the harmonization of EAC standards in two folds;(i) Followed up remittance of Partner States Subscriptions for EAPCE'23, so far, the Republic of Rwanda is fully paid up, reminders have been sent to the Republic of South Sudan and DRC and (ii) The Ministry of Works and Transport is organizing records of Soroti Flying School in preparation for the due engagements at the EAC -Attended the 11th Session of the Joint Permanent Commission between Rwanda and Uganda in Kigali (22-24/3/23)	n/a
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,320.000
221002 Workshops, Meetings and Seminars	31,220.000
227001 Travel inland	40,050.400
227002 Travel abroad	20,816.622
227004 Fuel, Lubricants and Oils	11,022.400
Total For Budget Output	145,429.422
Wage Recurrent	0.000
Non Wage Recurrent	145,429.422
Arrears	0.000
AIA	0.000
Total For Department	145,429.422
Wage Recurrent	0.000
Non Wage Recurrent	145,429.422
Arrears	0.000
AIA	0.000

Development Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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 Techninical meetings 3. Participate in SCFEA	<div>-26th May 2023 at MEACA board room-1st DPM & Minister of EAC Affairs meeting with the Coordinator, OWC, Gen. Caleb Akandwanaho Salim Saleh</div> <div>The Karamoja question: Remedies for alleviation of cattle rustling in Karamoja between the Pokot of Uganda & the Turkana of Kenya.</div> <div>-15th – 19th May 2023 MARKUP National Steering Committee</div> <div>Benchmarking visit to Burundi aimed at enhancing market access of coffee, cocoa, tea, spices, avocado and other horticultural products from 5 EAC Partner States to the EU, the region and globally.</div> <div>Implementation of MARKUP comprises a matrix of priority value chains, implementing agencies and strategies all aimed at achieving this objective.-9th – 10th May 2023, Dar-Es-Salaam</div> <div>Bilateral Meeting with the Minister of Foreign Affairs and East African Cooperation EAC, United Republic of Tanzania-26th April 2023, MEACA Board Room</div>	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
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	<ul style="list-style-type: none"> - CSO-EALA Dialogue on Domestic Resource Mobilization, Agreed on key recommendations for equitable fiscal & related policies for consideration -follow-up Inter-Ministerial Pensions Meeting to seek Legal opinion regarding the mediation agreement of 1984 in relation to payment of benefits for former employees of the defunct EAC - Meeting with the Country Director, Trade Mark Africa to To share progress, Consider the possibility of fresh funding from USAID & DANIDA among others -Technical Talk on Public Debt Management at National & EAC Level. An overview of Debt sustainability & the legal frameworks/protocols, policies, strategies in place for prudent debt management, Understanding the impact of debt in the current context & its impact on Regional Integration and Current progress towards attaining MU & the oversight role of policy makers 	NA
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	<ul style="list-style-type: none"> - Participated in meeting on the Tax Policy and Tax Administration Sub-committee to discuss proposals for harmonization of Excise Tax Rates in the EAC Region in Dar ES Salam. - Coordinated and participated in the EAC Regional Committee on Trade in Services to to consider the draft Implementation Plan for the EAC Trade in Services Strategy and the EABC Barometer on Trade in Services convened in Nairobi. - Coordinated and participated in the EAC Experts Meeting on the Draft Policy Paper on EAC Free Trade Area Negotiations With Third Parties in Arusha, Tanzania. - Participated in the Experts Meeting On The Eac-Uk Trade Arrangements in Arusha, TZ 	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
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.	Coordinated and participated in EAC Experts meeting on the Policy Paper on Free Trade Negotiations in Arusha Tanzania. - Quarterly Engagements held with MDA focal persons on the progress of the EAC council decisions and directives -Quarterly submission of Status of Integration Reports for discussion in the directorate meetings.	NA
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	-Stakeholder engagement at Uganda Christian University to sensitize and gather views on CMP especially from foreign Students undertaken. - Regional Time Release Study (Trs) Route Scanning for the Northern And Central Corridors, Malaba, Busia, Nakawa, Mutukula, Katuna, Elegu coordinated. - Held a national validation meeting on the EAC trade in service. a review meeting is to be conducted in October 2023 - A national consultative meeting of the EAC E-commerce engagement platform held to discuss the EAC E-commerce engagement platform	NA
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	-15th June 2023, Sheraton Hotel, National Oversight Committee meeting to discuss status of implementation of SCTIFI directives, and review various Sectoral committee reports among others -30th June 2023, Protea Hotel National Stakeholders validation workshop on Pharmaceutical Waste Management Scoping Study in the EAC Partner States	NA
-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)	Follow up visits to Busia, Malaba, Mutukula and Katuna undertaken in Q4.	N/A

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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		
-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	-coordinated a Meeting with Country Director for TradeMark Africa to discuss on promotion of EAC Integration agenda. -Held an engagement with the CSO's on how to participate and benefit from the EAC integration both locally and across the region. -Participated in one EAC council of Ministers in Bujumbura- Burundi	N/A
-Focal Point Preparatory meetings for Council Meetings - Focal Point Preparatory meetings for Sectoral Meetings	-Held a Preparatory meeting for the COMESA 22nd Summit -Coordinated the Preparatory Meeting for the Sectoral Committee on Investment slated for 18th to 19th May 2023 - Undertook the Quarterly engagement meeting meeting with MDA's Focal point persons on issues concerning the progress of the implementation of the EAC Integration.	NA
- 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	-03rd – 05th May 2023, Nairobi, Kenya, The 2nd EAC experts meeting to consider draft regulations for the Special Economic Zones Policy -8th May 2023, Arusha, Tanzania, Regional Steering Committee Meeting for the 23rd MSMEs Trade Fair to Validate the report of the 22nd MSMEs Trade Fair held in Kampala, Uganda from 8th – 18th December 2022 -30th June 2023, Protea Hotel, Kampala National Stakeholders validation workshop on Pharmaceutical Waste Management Scoping Study in the EAC Partner States, to validate the Pharmaceutical Waste Management Scoping Study carried out in Uganda -23rd and 24th June 2023, Nairobi, Kenya, Expert's Meeting on Establishment of a Regional Automotive Platform	Regional Automotive Platform

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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		
NA	<p>Coordinated the successful hosting of the 22nd MSME's Trade Fair held between 8th – 18th December 2022 at Kololo Airstrip. a no of activities were undertaken including,</p> <ul style="list-style-type: none"> - Regional preparatory meetings -National preparatory meetings - National implementation committee composed of MDA's -Mobilization drive with the private sector - Public awareness and sensitization of the JUA KALI on tv, Radio, Pull out in Newspapers, Articles in UMOJA -Presentation of the Cabinet Information Paper at Statehouse on the and presentations in Parliament - Launch of the 22nd MSME Trade Fair hosted in Kampala Uganda at Imperial Royale Hotel - 	As per Plan
PIAP Output: 07030202 OSBPs establised 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"	<p>-Coordinated an Engagement between MEACA and Makerere University student community on matters of regional integration</p> <p>-Organized the Preparatory meeting for the 01st Edition, of the Dar Es Salaam International Trade Fair (DTIF)</p> <p>-undertook a Peace & Security sensitization and capacity building workshop of student leaders at MUK</p> <p>-Participated in the Peace Caravan And Benchmarking Tour For Border Communities Around The Trijunction Of Kenya, Uganda And South Sudan For Peaceful Co-Existence And Regional Intergration Held In Kajiado Country, Kenya</p> <p>-Submitted Article for Umoja Magazine</p>	NA

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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		
- 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.	- Baraza held in Malaba for communities of Busia and Malaba on STR and other EAC opportunities - Department Engagement with stakeholders at Busia and Malaba on implementation of directives and sensitization on developments	NA
-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	- EAC Experts meeting to develop EAC position on the Draft AfCFTA Protocol on Digital Trade in Mombasa	n/a
- 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	n/a	
-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	-13th June to 20th June 2023, Regional Time Release Study (Trs) Route Scanning for the Northern And Central Corridors, Malaba, Busia, Nakawa, Mutukula, Katuna, Elegu -08th to 09th June 2023 in Tororo Uganda, Meeting of Lwakhakha Border to monitor and development between Kenya and Uganda as well as challenges including NTBs -15th May 2023, Virtual meeting of the EAC E-commerce engagement platform, To discuss the EAC E-commerce engagement platform	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	- Baraza held in Malaba for communities of Busia and Malaba on STR and other EAC opportunities - Capacity Building on Competition Matters by East African Competition Authority in Kampala Uganda at Grand Imperial	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,620.000
221001 Advertising and Public Relations		-13,460.945
221002 Workshops, Meetings and Seminars		42,562.788
224011 Research Expenses		69,960.000
227001 Travel inland		140,549.945
227002 Travel abroad		76,011.180
	Total For Budget Output	364,242.968
	Wage Recurrent	0.000
	Non Wage Recurrent	364,242.968
	Arrears	0.000
	AIA	0.000
	Total For Department	364,242.968
	Wage Recurrent	0.000
	Non Wage Recurrent	364,242.968
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Regional Integration		
Departments		
Department:002 Political Affairs		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Conducted Stakeholders engagements in Mutukula, Kamwema and Goli Border points from 23rd - 25th May 2023.	Stakeholder meeting on harmonization of laws in the peace, security and good governance sector was Implemented in Q3
- 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	<p>- Coordinated and attended the extra ordinary meeting of the Sectoral Council on Cooperation in Defence Affairs, 17th - 22nd April 2023, Goma, Democratic Republic of Congo.</p> <p>- Coordinated and attended a meeting of the EAC regional Technical Working Group (RTWG) on Migration Statistics, 13th - 16th June 2023 - Zanzibar, United Republic of Tanzania</p> <p>- Facilitated 2 Constitutional Experts(Ticket Upgrade) to participate in the Confederation consultations in Kenya, May 2023</p>	NA
-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	<p>- Conducted a field visit and stakeholder engagement to refugee camps including Nakivale, Rwamwanja and kyaka ii refugee settlements in Isingiro, Kamwenge and Kyegegwa districts respectively.</p> <p>- Conducted Stakeholder engagement on cross cutting issues of immigration, peace and security at Busia, Malaba and Lwakhakha border posts</p> <p>- Coordinated and participated in the peace caravan and benchmarking tour to selected border countries in the EAC Region; 21st-28th June 2023, Lodwar and Namanga borders, Kenya</p> <p>- Conducted a Fact-finding mission to Lefori sub-county, Moyo district on the border dispute between Ugandans & South Sudanese</p>	The Kategaya memorial Lecture was conducted in Q3

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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		
-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	- Conducted a Stakeholder engagement on the role of border women and youth in cross border peace and security at Kyanika and Bunagana border posts	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		
- 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	Conducted a Fact-finding mission to Lefori sub-county, Moyo district on the border dispute between Ugandans & South Sudanese	NA
- 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	- Continuous communication and follow up by email, calls and letters on implementation of EAC decisions and directives to MDAs was undertaken	NA
- 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 a Stakeholders engagement on Domestication of the AU PCRD(post conflict recovery and recovery program) Programme	N/A
Undertake research on topical issues pertaining EAC Integration in the Political Affairs sector	One research on the role of youth in the EAC Integration was undertaken in the Political Affairs sector was undertaken.	N/A
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,025.000	
221002 Workshops, Meetings and Seminars	67,216.200	
221011 Printing, Stationery, Photocopying and Binding	221,099.310	
227001 Travel inland	161,793.250	
227002 Travel abroad	43,263.596	
227004 Fuel, Lubricants and Oils	15,147.600	
Total For Budget Output	510,544.956	
Wage Recurrent	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	510,544.956
	Arrears	0.000
	AIA	0.000
	Total For Department	510,544.956
	Wage Recurrent	0.000
	Non Wage Recurrent	510,544.956
	Arrears	0.000
	AIA	0.000
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		
-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.	<div>Coordinated & participated in; -High Level Policy Meeting on implementation of Multinational Lake Victoria Maritime Communications &Transport (MLVMCT) project for stakeholders in Uganda which took place on(12/4/23)Entebbe. The meeting's objective was to discuss & unlock bottlenecks being experienced during implementation. The recommendations include:(i) handover of Maritime Rescue Coordination Centre (MRCC) construction site in Mwanza to the contractor done by 3/5/23 (ii) the technical teams to provide bi-weekly meeting reports of MLVMCT project implementation progress. -Validation Technical workshop of the Lake Victoria Basin Lake-wide Inclusive Sanitation (LVB-LWIS) analytical work. The meeting took place from 15th-16th June, 2023 in Nairobi. The objective of the workshop was to validate the LVB-LWIS Strategy. -Facilitated the Inter-Ministerial Committee to discuss & compile Uganda's objection to approve the draft EAC Water Policy & Integrated Water Resources Management Strategy.</div>	N/A

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
-Participate in 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.	Coordinated & participated in; -The 21st Extra ordinary Summit of the EAC Heads of State & 49th Extra ordinary Council of Ministers in Bujumbura on 30th -31st/5/23. The Summit appointed two Deputy Secretaries General & directed Secretariat to commence negotiations with Somalia on the latter's process of joining EAC. -Meteorological operations from 19th-23rd/6/23 Bujumbura. The meeting discussed the status of National Meteorological and Hydrological Services (NMHS) with regard to hydrological data observations, monitoring, exchange and operations. - Coordinated & Participated in one Sectoral Council for EAC Affairs and Planning not convened.	as per plan
-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.	-Participated in the Subcommittee meeting on Maritime Transport from 29th-31st/5/23 in Mombasa. The Purpose was to consider progress on implementation of Decisions/ Directive of the 14th & 18th Sectoral Council on TCM & develop a Guideline for development of EAC Blue Economy strategy.	Follow up visits to EAC institutions in Uganda were conducted in Q2 and Q3.
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.	-Conducted a National Consultative Meeting with relevant stakeholders on the implementation of decisions and directives. -Conducted follow-up visits on implementation of EAC related projects in the Production and Infrastructure sectors in Uganda. Construction of SWAM OSBP..	as per plan
-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.	1. Conducted follow-up visits to EAC Institutions LVBC in June 2023	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		
-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,.	<p>-Coordinated and participated in the technical meeting of experts on the development of EAC Tourism Destination Brand and EAC Tourism Catalogue which took place from 24th to 25th April, 2023 in Kampala, Uganda. Regarding the development of EAC Tourism Destination brand, Partner States provided inputs. The report will be subjected to national consultative meetings for validation. The catalogue is aimed at promoting both the intra-regional and international markets. The meeting validated the catalogue. Both the Destination Brand and Catalogue will be presented to the next Sectoral Council on Tourism and Wildlife management.</p> <p>-Organized and participated in the EAC Petroleum Conference and Exhibition which was a great success basing on participation. Evaluation of the conference is scheduled for July 2023.</p>	NA
-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 radio -talk shows in the western region to disseminate information to Nations on how to participate & benefit from the EAC integration	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		
-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.	<p>-Coordinated the Preparatory Ministerial Technical meetings of the Regular session of the Fisheries and Aquaculture Sectoral Council.</p> <p>- Participated in the Fisheries and Aquaculture Sectoral Council (FASCOM) of Lake Victoria Fisheries Organization held on 20th April, 2023 in Kampala. The meeting deliberated on matters of staff recruitment and agreed to repeat the process for senior staff and to consult further on recruitment of the ES and the DES.</p> <p>-A sensitization workshop to review Co-management Guidelines in Lake Victoria was coordinated and conducted on 6th April 2023, in Mukono. The objective of guidelines review is to increase stakeholder participation in the management of fisheries and productivity.</p>	NA
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 Subcommittee meeting on Maritime Transport from 29th-31st/5/23 in Mombasa. The Purpose was to consider progress of implementation of the 14th & 18th Sectoral Council on TCM; to develop a Guideline for development of EAC Blue Economy strategy.	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		
-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.	Coordinated and participated in; -Technical meeting on the Harmonization of EAC Regional Pest List for Bananas, Cassava, Potato and Sorghum 8th to 12th May, 2023 in Bujumbura, Burundi. The list awaits a regional validation from EAC Partner States. -Technical meeting of experts to review the Training Programme of Assessors for Classification Tourism Accommodation Establishments and Restaurants that took place from 22nd - 25th May, 2023 in Mombasa. The meeting developed the following documents: 1)Draft EAC Accommodation and Restaurants Establishments Assessors' Curriculum; b) Draft EAC Guidelines for Conducting National Classification of Tourism Establishments; and c) a comprehensive Draft EAC Course Outline for training Assessors . A detailed report of the meeting is on file.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	15,850.000	
227001 Travel inland	25,024.800	
227002 Travel abroad	123,876.766	
227004 Fuel, Lubricants and Oils	7,395.200	
	Total For Budget Output	172,146.766
	Wage Recurrent	0.000
	Non Wage Recurrent	172,146.766
	Arrears	0.000
	AIA	0.000
	Total For Department	172,146.766
	Wage Recurrent	0.000
	Non Wage Recurrent	172,146.766
	Arrears	0.000
	AIA	0.000
Department:004 Social Affairs		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	Conducted a youth engagement with University students (Youth) from Uganda Christian University on common market free movement of persons for international students	NA
6. Supporting activities of the EAC Youth Ambassadors	Engaged the EAC Youth Ambassadors on how to benefit and participate in the EAC Integration. different IEC materials was supplied and a focal point person for further information selected.	This activity was conducted in the previous quarter
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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.	Workshop to develop a checklist to review the progress on implementation of the Action Plan on the EAC Gender Policy was held Conducted a national dialogue meeting on EAC issues of the Mutual Recognition agreements.	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		
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 visted were Goli, Oraba and Elegu -Conducted 1 National Dialogue on EAC Decent Work and Exchange of Young Workers	NA
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.	Conducted one National Implementation Committee on the EAC-CMP under the social sectors on the progress on free movement of Labour& Persons, right of establishment and residence and identified areas for action and improvement.	NA

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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		
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	<ul style="list-style-type: none"> - A technical meeting to review the EAC TVET harmonized strategy was held from 2 -3 may 2023 at Protea Hotel, Kampala. - A meeting to bring URT on board the EAC Roaming framework was held in April 2023. The framework aims at reducing telecommunication costs within the region - coordinated and participated in the sectoral council of Education in Kigali 	Sectoral Council of Gender and Health were implemented in the previous quarters
2. Coordinating National validation exercises with IUCEA on harmonization of the fees structure Model.	-Coordinated a National validation exercises with IUCEA on harmonization of the fees structure Model progression .	NA
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"> - Carried Quarterly review of Council and status of integration report for 4th quarter available. - Cross-border projects monitored and Reports available 	- National Dialogue with the Private Sector and CSOs was conducted in Q2
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"> - Conducted a study on Kswahili to inform Policy formulation on EAC Integration - Monitored the performance of established of EAC Clubs in universities. - Conducted an engagement with the Civil Society Dialogue Framework on how the populace can participate and benefit from the EAC Integration agenda. 	n/a
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	Convened a meeting with MDAs focal points under the social sectors on status of implementation for Council decisions. Report 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"> - The Ministry monitored EAC Clubs in 15 schools and 2 Tertiary Institutions. - Conducted a Supervision visits to the Kiswahili commission conducted to benchmark on best practices and how to domesticate Kiswahiri in Uganda was undertaken . 	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
-Coordinate and participate in Sectoral Council on Gender & other technical meetings. -Coordinate and participate Sectoral Council on Education & other technical meetings	- Participated in 1 Sectoral Council on Gender in Arusha	NA
- Participate and coordinate Sectoral Council on Health - Participate and coordinate the Council of Ministers	Coordinated and participated in the 43rd Council in Bujumbura Burundi	NA
Coordinate and Participate in Bilateral Engagements to handle emerging EAC issues	Participated in a bilateral with United Republic of Tanzania from 10th -11th may 2023 with URT	NA
-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 - Coordinated and participated in a National dialogue on Mutual Recognition Agreements not convinced by EAC Secretariat at imperial Royale Hotel Kampala	N/A
PIAP Output: 16060601 Laws, policies and standards simplified.		
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards		
4. Workshop to develop an action plan to implement the EAC Gender Policy in Uganda	conducted 1 Workshop to develop a checklist to review the progress on implementation of the Action Plan on the EAC Gender Policy was held	NA
NA	Had one Youth groups engagement with students from Uganda Christian University on free movement of persons Held an engagement meeting with the Civil Society on the progress of the EAC Integration agenda Conducted a meeting with MEACA Focal points on the Health priority progression of the EAC	NA
NA	- Conducted a study on Kswahili to inform Policy formulation on EAC Integration - Monitored the performance of established EAC Clubs in academic institutions. Reports available. Held a meeting with the EAC Civil Society Dialogue Framework	N/A

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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		Held one engagement meeting with the Youth ambassador on Eac integration at MEACA headquarters main Board room	NA
NA		Had one Youth groups engagement with students from Uganda Christian University on free movement of persons Held an engagement meeting with the Civil Society on the progress of the EAC Integration agenda Conducted a meeting with MEACA Focal points on the Health priority progression of the EAC	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,810.000
221001 Advertising and Public Relations			18,100.000
221002 Workshops, Meetings and Seminars			19,760.000
221011 Printing, Stationery, Photocopying and Binding			6,000.000
227001 Travel inland			10,850.000
227002 Travel abroad			159,318.266
227004 Fuel, Lubricants and Oils			1,200.000
Total For Budget Output			226,038.266
Wage Recurrent			0.000
Non Wage Recurrent			226,038.266
Arrears			0.000
AIA			0.000
Total For Department			226,038.266
Wage Recurrent			0.000
Non Wage Recurrent			226,038.266
Arrears			0.000
AIA			0.000
Development Projects			
N/A			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	- Reviewed the compliance to procedures in operations such as the QMS Audit, PDU disposal of assets & procurement of office assorted stationary. - Prepared Quarterly Internal Audit reports for Q4. - Reviewed Payroll for salaries and Pension on a monthly. - Reviewed budget performance & ensured Value for money. - Participated one weeks professional training in Audit from 15th-19th MAY,2023	AS PER PLAN
-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	-Reviewed and validated domestic Arrears -Conducted Quarterly verification and validation of the Ministry's performed activities to ensure value for money. - conducted Quarterly Field inspections of the RICs to confirm efficiency -Verification and validation of Pensioners and gratuity claimants	As per plan
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,660.000	
221003 Staff Training	13,486.692	
221009 Welfare and Entertainment	9,000.000	
227001 Travel inland	48,105.000	
227002 Travel abroad	2,519.887	
227004 Fuel, Lubricants and Oils	8,000.000	
Total For Budget Output	88,771.579	
Wage Recurrent	0.000	
Non Wage Recurrent	88,771.579	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 awareness and prevention at the workplace (Health awareness camps and VCT initiatives..)	<div>-HIV/AIDs awareness and sensitization was conducted for all staff on 24th May, 2023. There was also counselling and testing of HIV.</div> <div>- Candle light memorial was conducted on 30th May, 2023 in honour of the people who have dedicated their lives to helping those living with HIV/AIDS.</div>	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 Maintanance	<div>1. Quarterly verification of Pension and Gratuity claimants is done every time pensioners come into the Ministry.</div> <div>2.- Processed timely monthly salaries & pension payments to all staff and Pensioners by 28th of every month</div> <div>3. IPPS maintenance undertaken</div>	NA
1. Distributing of EAC Materials to institutions, Libraries etc 2. Dispatching information 3. Updating Pension & staff records. 4. Courier services maintained..	<div>1. EAC Materials distributed to institutions and Libraries throughout the quarter</div> <div>2. Dispatching of information undertaken</div> <div>3.Courier services maintained</div> <div>4. Pension & staff records updated.</div>	

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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. 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.	<div>-Prepared Cabinet Memorandum CT;(2023)19 Progress acquisition of IUCEA Houses on Plots 83-85, Prince Charles Drive Kololo, (2022)81 Progress Implementation & (2023)53</div> <div>-Comprehensive Plan & Budget of 21st EAC Summit Directive to Adopt Kiswahili as an Official Language, (2022)71 Progress Construction of Katuna</div> <div>-Validated EAC-PPP Policy</div> <div>-Participated in Regional Project on “Enhancing Capacities on Labour Migration Data Collection, Analysis & Sharing to Support Labour Migration Governance in the East & Horn of Africa(Dec 2020-May 2023)”</div> <div>-Attend IGAD–EAC High Level Ministerial Conference on Durable Solutions for Refugees</div> <div>-Attended the 2nd National SDGs Conference 2023</div> <div>-Reviewed Public Policies at Office of the President</div> <div>-Assessed the Status of harmonization of National Laws in the EAC Context & updated proposals on the draft EAC Sanctions Framework</div> <div>-3 Research Studies undertaken on1. OSBPs, Kiswahiri and Agro processing</div>	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
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	<ul style="list-style-type: none"> - Prepared and submitted to MoFPED the Q3 performance report for FY 2022/23 -Consolidated the Bi- Annual status report on the performance of the implementation of the EAC decisions and directive via the EAMS Data base -Undertook a strategic training in performance management at ESAMI. - Conducted a Bench marking study on strategic planning at the ministry responsible for EAC at Nairobi - Coordinated the preparation , Consolidation & submission of the MPS for FY 2023-24 - Pursued Quarterly training of departmental staff in the usage of the PBS System - undertook assessment of the Budgetary and physical performance of the budget for FY 2022-23 	N/A
1. Monitoring of the QMS Quality objectives 2. carrying out of QMS audits 3. conducting QMS Trainings. 4. Coordinating QMS Review meetings.	<ul style="list-style-type: none"> -QMS Internal Audit was coordinated and this took place from 2nd to 15th May, 2023 -Conducted QMS review meeting to discuss the progress of the QMS 	NA
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.	<ul style="list-style-type: none"> 1. All social media platforms were routinely updated 2. Media engagements through Radio and TV Talk shows 3. undertook Local Government sensitisation engagements with locals at Masind Hoima Local government 4. Conducted a Radio talk show at Isingiro, Jinja and Arua 5. Students engagements at UCU on how to participate and benefit from the EAC Integration 6. coordinated the meeting of the MDA Focal point persons to assess the progress of the integration agenda 7. Coordinated the preparation and production of the UMOJA Magazine for the period of January to June 2023 	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 .	<ul style="list-style-type: none"> 1. Coordinated the preparation of Procurement plan for FY 2023/24 2. 4 contracts committee meeting conducted in q4 3. undertook procurement of all procurable for the Ministry 4. Carried out 2 EGP Training of the user departments and Units and offered Routine administrative support provided 	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
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. One (1) Finance committee meeting held in Q4 2. All routine Ministry payments and facilitation undertaken on time 3. Maintained IFMS in good condition 4. Coordinated Q4 Finance committee meetings 4. The VC was maintained and serviced	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.	- All Ministerial support services were well undertaken in quarter 4(Cleaning services, maintenance of motor vehicles and telecom services) - Prepared nine months financial statement - Ministers and staff facilitated to offer services regularly	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. One (1) Senior Management & One (2) top management meeting conducted in Q4 2. Operationalization of RICS & resource centres undertaken	NA
vi. coordinating and facilitating Ministers to do their services. vii. Monitoring of the OSBPs..	- Ministers facilitated to do their services - Monitored OSBPS of Goli, Elegu-Nimule	NA
1. Regional public awareness campaigns undertaken. 2. TV, Media Radio Talk shows on EAC 3. Procuring of Billboards at OSBP..	-Ministry public awareness functions coordinated at UCU - facilitated and coordinated Radio talk show undertaken in Isingiro district in July 2023	NA
Coordinating the formulation of a statistical Abstract for FY 2022/23.	Coordinated the formulation of the Ministry's Statistical abstract for FY 2022-23	n/a
NA.	Remitted 100% of Uganda's contributions to the EAC Secretariat and the Organs and institution	NA
All verified Pension Arrears beneficiaries of the defunct EAC airways paid.	All verified Pension Arrears beneficiaries of the defunct EAC airways have been paid.	Verification process is ongoing. Will be finalised in FY 2023/24
- 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.	1. Monitoring of EAC council directives for Q4 undertaken and the EAMS system updated accordingly	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- 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.	EAC Council, summit, sectoral council Decisions & directives for Q4 monitored	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.	Pr-retirement training was conducted on 27th June, 2023 in F&A Boardroom Conducted quarterly Inter Ministerial Pension committee Meeting to discuss modalities of paying the pension arrears claimants	NA
-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.	- Staff trained on service professionalism and customer care. - Initiated the process for retrieval and reproduction of pension files from MOPS. - R&S Committee operationalized	NA
-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..	- General staff welfare, OSH and social activities continuously undertaken - End of year part organised	N/A
-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 .	- Conducted Field visits to border posts to enforce QMS compliance . - Carried out Quarterly Management Review of QMS for all process owners	Benchmarking in the region of Nairobi Kenya was not carried out due to lack of funds
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.	- Coordination and participation in the EAC WEEK conducted -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	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.	- Conducted the Kategaya Memorial lecture on 29th March, 2023 at Mestil hotel.	qNA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
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.	-Printing and distributing of relevant IEC MATERIALS was undertaken throughout the quarter	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.	- All information disseminated, particularly information posted on the website archived. - Relevant data, on research and other activities on EAC integration stored - Commenced process of translation of EAC Treaty, Protocols, Policies, Laws in (Kiswahili, Luo, ETC	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.	- Stakeholder consultations and engagements towards harmonization of the National laws in accordance with the EAC Protocols conducted - Local Government sensitization of border communities (Barazas) undertaken cin Isingiro and Masind- Hoima - Conducted Quarterly Engagement with EAC Clubs in Secondary schs across the country.	
20. Strengthening of Regional Integration Centres at 2 border posts.	Strengthened Regional Integration Centres at 2 border posts carried out at Busia and Malaba	NA
4. Technical Policy guidance on Policy Development and management provided 5. Policy Research on key EAC Devt topical issues.	Technical Policy guidance provided over the course of the quarter, notably in regard to the following aspects: i. Preparation of Cabinet Memorandum CT (2023) 19 on Progress on the Acquisition of IUCEA Houses on Plots 83-85, Prince Charles Drive, Kololo ii. Preparation of Cabinet Memorandum “CT (2022) 81” on Progress on Implementation of the 21st EAC Summit Directive in Uganda to Adopt Kiswahili as an Official Language of the Community iii. Preparation of Cabinet Memorandum CT (2023) 53 on the Comprehensive Plan and Budget for Implementation of the 21st EAC Summit Directive in Uganda to Adopt Kiswahili as an Official Language of the Community	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
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.	Quarterly reporting and monitoring of Ministry budget performance 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..	Monitoring compliance of MDA's to the EAC provisions/ requirements undertaken. information gathering from focal persons undertaken during every engagement with stakeholders	NA
- 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.	Meetings with focal persons on information gathering to feed into the EAMS system conducted	NA
-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.	Review of the current data collection framework undertaken in Moshi,Tz- 21st - 22nd May 2023	NA
-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports .	-Printing asset register & exceptional reports for Q4 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.	Routine IFMS maintenance conducted	NA
-Printing of payment vrs - Filing of vrs serially -Safe custody of files -Retrival of information when needed.	- Printed payments of vrs - Filled a serially of vrs - Safe custody of files ensured - Retrieval of information when required is always done.	NA
-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports .	- Printed the asset register & exceptional reports and flied them. - Posted new acquisitions for the 4th quarter.	NA

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

Programme Intervention: 160603 Review and enact appropriate legislation

-Compiling and Collection of data (field visits) -Posting new acquisitions -Boarding off assets - Printing asset register & exceptional reports.	- Printed the asset register & exceptional reports and filed them. - Posted new acquisitions for the 4th quarter.	NA
-Warrant processing -Payment processing -Reconciliations - Ledger updating -Meetings for Report consolidation -. Maintaining IFMS in good running condition.	- Warranted Q4 Cash limits on IFMS - Processed payments on IFMS - Filed and managed financial information for auditing and decision making	NA

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

Item	Spent
211101 General Staff Salaries	298,504.717
211104 Employee Gratuity	73,920.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,724.800
212102 Medical expenses (Employees)	5,000.000
221001 Advertising and Public Relations	152,465.001
221002 Workshops, Meetings and Seminars	430,729.700
221003 Staff Training	28,268.137
221007 Books, Periodicals & Newspapers	4,794.500
221008 Information and Communication Technology Supplies.	26,057.497
221009 Welfare and Entertainment	33,986.000
221011 Printing, Stationery, Photocopying and Binding	51,400.833
221012 Small Office Equipment	16,401.760
221016 Systems Recurrent costs	100,530.000
221017 Membership dues and Subscription fees.	5,410,996.314
222001 Information and Communication Technology Services.	15,335.000
222002 Postage and Courier	9,063.600
223001 Property Management Expenses	8,850.000
223003 Rent-Produced Assets-to private entities	465,454.942
223004 Guard and Security services	25,000.000
223005 Electricity	65,453.405
223006 Water	13,082.500
224010 Protective Gear	2,000.000

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Quarter 4

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
224011 Research Expenses		200,450.000
225101 Consultancy Services		116,500.000
225204 Monitoring and Supervision of capital work		49,999.143
227001 Travel inland		262,372.500
227002 Travel abroad		297,353.995
227004 Fuel, Lubricants and Oils		175,866.775
228002 Maintenance-Transport Equipment		66,726.364
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		158,829.667
273102 Incapacity, death benefits and funeral expenses		429.724
273104 Pension		415,285.877
282101 Donations		55,000.000
352881 Pension and Gratuity Arrears Budgeting		422,598.422
	Total For Budget Output	9,616,431.173
	Wage Recurrent	298,504.717
	Non Wage Recurrent	8,895,328.034
	Arrears	422,598.422
	AIA	0.000
	Total For Department	9,705,202.752
	Wage Recurrent	298,504.717
	Non Wage Recurrent	8,984,099.613
	Arrears	422,598.422
	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		
NA	Procured One Motor Vehicle for the Ministry.	NA
NA	Procured 2 laptops for staff in the Planning Unit	NA

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1691 Retooling of Ministry of East African Affairs		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312212 Light Vehicles - Acquisition		311,379.956
312229 Other ICT Equipment - Acquisition		17,275.200
	Total For Budget Output	328,655.156
	GoU Development	328,655.156
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	328,655.156
	GoU Development	328,655.156
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	11,452,260.286
	Wage Recurrent	298,504.717
	Non Wage Recurrent	10,402,501.991
	GoU Development	328,655.156
	External Financing	0.000
	Arrears	422,598.422
	AIA	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Regional Integration		
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.	<div>Coordinated;</div> <div>-National training on MCS harmonized Fisheries,Compliance & procedures(26-27/9/22)in Tororo</div> <div>-Field data collection around Lake Victoria Mental Model Mapping Study(12-16/9/22)</div> <div>-National Validation meeting of Animal Health/Sanitary Measures for Mammals, Birds, Bees & Aquatic Animals(15-17/8/22)Sheraton Kampala.</div> <div>-Field visit to ascertain the sustainability of the project implemented jointly by EAC Secretariat & IOM leading to construction of hand washing facilities at Kasensero Landing site in Masaka, Elegu & Mutukula. The goal was to increase awareness, enhance health & hygiene protective practices to prevent spread of infectious diseases</div> <div>-Sensitization on implementation of EAC SPS measures across agricultural produce value chain with farmers, traders, food producers, consumers & stakeholders in border towns of Malaba, Busia and Mpondwe.</div> <div>--Sensitization of farmers on EAC commodity standards, value addition and SPS for Q4 was carried out in western Uganda.</div>	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues	
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities	
Improved volumes of trade in agro produce	<ul style="list-style-type: none"> - Coordinated the close-out event of the Competitive African Rice Initiative in East Africa (CARI-EA) Project which was jointly implemented from 2019 -2022 by Kilimo Trust and the EAC Secretariat. -Coordinated training for technical staff and artisanal value-chain actors targeting women and youth to benefit in the fishery value-chain from 8th to 10th June 2023 in Bugarama, Burundi. This was done to improve the quality of fish and fishery products and implement the regional guidelines on fish trade and marketing.
Improved volumes of trade	<p>Coordinated and participated in;</p> <ul style="list-style-type: none"> -National Consultative Meeting in validation of EAC Rice Development Strategy (EARDS)(26-28/9/22) in Dar es Salaam. The EAC Secretariat to submit the validated draft EARDS to the Sectoral Council on Agriculture and Food Security (SCAFS) for adoption and subsequently to the Council of Ministers for approval. -Coordinated and participated in the sectoral council held in Dar es salaam from 15th to 19th May 2023. The decisions and directives await Council adoption/approval for implementation.
improved volumes of Agro trade	<ul style="list-style-type: none"> -Coordinated Uganda's participation in the 4th session of the Fisheries and Aquaculture Sectoral Council of Ministers. The meeting took place in Bujumbura, Burundi from 25th-28th July 2022 and was attended by the LVFO Secretariat and Ministries 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. -Held preparatory meetings to have a common position in preparation of the EAC sectoral council.- -Coordinated and participated in the second EAC Sectoral council

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

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

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

Improved volumes of Agro trade	<p>- 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 Zoonoses between the Republic of Uganda and URT(2-4/8/22) at Fairway Hotel,Kampala.</p> <p>- Coordinated the harmonization of EAC standards in two folds;(i) Followed up remittance of Partner States Subscriptions for EAPCE'23, so far, the Republic of Rwanda is fully paid up, reminders have been sent to the Republic of South Sudan and DRC and (ii) The Ministry of Works and Transport is organizing records of Soroti Flying School in preparation for the due engagements at the EAC</p> <p>-Attended the 11th Session of the Joint Permanent Commission between Rwanda and Uganda in Kigali (22-24/3/23)</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,260.000
221002 Workshops, Meetings and Seminars	48,000.000
227001 Travel inland	55,114.400
227002 Travel abroad	78,457.334
227004 Fuel, Lubricants and Oils	11,022.400
Total For Budget Output	239,854.134
Wage Recurrent	0.000
Non Wage Recurrent	239,854.134
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	239,854.134
Wage Recurrent	0.000
Non Wage Recurrent	239,854.134
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
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.	<div>Coordinated harmonization of policies & laws on Economic Integration; -Study Report on Competition negotiations on AfCFTA in Crown Hotel Nairobi -National Consultations on Competition, Golden Tulip K'la -Fees, levies & charges, Sheraton -EAC Exports Promotion Strategy 2020-25, -Tariff offer to finalize the remaining six tariff lines at Lemigo Hotel Kigali -7th Ordinary meeting of MARKUP, Sheraton Arusha -MARKUP National Steering Committee bench marking Mission in Dar es Salaam & Nairobi -8th EU-EAC MARKUP Secretariat, Arusha -RTWG on Poverty Statistics(28-30/3/23)Kigali.- 9–10/5/23, Dar Es Salaam Participating in 2 Sectoral Council of Finance and Economic Affairs & STIFEA</div> <div>Bilateral Meeting with the Minister of Foreign Affairs and East African Cooperation EAC, United Republic of Tanzania-26th April 2023, MEACA Board Room</div> <div>Bench marking visit to Burundi to enhance market access of coffee, cocoa, tea, spices, avocado & other horticultural products from Partner States to EU.</div>	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030101 Business Development Services framework established			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
Harmonized Policies, Laws and Strategic Frameworks developed		<ul style="list-style-type: none">-Consultative meeting on intellectual property right protocol under AfCFTA at Ministry of Trade(16/9/22).-High Level Retreat for CM to evaluate status of implementation, achievements, challenges, lessons & areas of intervention-Senior Officials, PSs & Ministers Preparatory Meetings on CM at MEACA-Reviewed & communicated resolutions of SCTIFI to MDAs-Participated in 21st Tripartite Negotiating Forum & 17th Tripartite Committee of Senior Officials(23-26/1/23)Nairobi.- CSO-EALA Dialogue on Domestic Resource Mobilization conducted.-follow up Inter-Ministerial Pensions Meeting to seek Legal opinion regarding the mediation agreement of 1984 in relation to payment of benefits to employees of the defunct EAC- Meeting with Country Director Trade Mark Africa to share progress Considering possibilities of funding from USAID & DANIDA among others-Technical meeting on Public Debt Management coordinated.	

VOTE: 021 Ministry of East African Community Affairs**Quarter 4**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	<ul style="list-style-type: none"> - Coordinated and Participated in the Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) dedicated to Industrialization - Coordinated and Participated in the Sectoral Council of Finance and Economic Affairs -Participate in the Sectoral council on investment in Arusha - Participated in meeting on the Tax Policy and Tax Administration Sub-committee to discuss proposals for harmonization of Excise Tax Rates in the EAC Region in Dar ES Salam. - Coordinated and participated in the EAC Regional Committee on Trade in Services to to consider the draft Implementation Plan for the EAC Trade in Services Strategy and the EABC Barometer on Trade in Services convened in Nairobi. - Coordinated and participated in the EAC Experts Meeting on the Draft Policy Paper on EAC Free Trade Area Negotiations With Third Parties in Arusha, Tanzania. - Participated in the Experts Meeting On The Eac-Uk Trade Arrangements in Arusha, TZ
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	<ul style="list-style-type: none"> -Coordinated and participated in the Bi Annual National implementation committee meeting to Review and update the status of implementation of EAC Decisions/ Directives under the Economic Affairs Sector. -Quarterly Reviewed and communicated to MDAs the EAC Decisions under the Economic Affairs Sector. -Coordinated and participated in EAC Experts meeting on the Policy Paper on Free Trade Negotiations in Arusha Tanzania. - Quarterly Engagements held with MDA focal persons on the progress of the EAC council decisions and directives -Quarterly submission of Status of Integration Reports for discussion in the directorate meetings.

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030101 Business Development Services framework established			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
Compliance with implementation of EAC decisions and directives Monitored and Evaluated		<ul style="list-style-type: none">-Conducted National Consultative meeting to finalize the progress report on the recommendations of the 6th Presidential Investors Round Table-Community engagement at Mutukula OSBP with LG Officials, MDAs, & Traders on CMP by the 1st DPM-Cabinet Information Paper of 22nd EAC SME Trade Fair to Inform Cabinet submitted and discussed.-Monitored progress of implementation of sector strategies & policy- Held a national validation meeting on the EAC trade in service.-National consultative meeting on Government Finance & Public Sector Debt Statistics(30Jan-3Feb 2023)Imperial, Kampala-Consultative meeting with consultant Daima Associates to develop the 2nd Strategic plan for EAC Health Research Commission-Stakeholder engagement at Uganda Christian University to sensitize and gather views on CMP especially from foreign Students undertaken- A national consultative meeting of the EAC E-commerce engagement platform held to discuss the EAC E-commerce engagement platform	
Public awareness and Public participation in EAC.		<ul style="list-style-type: none">-Community engagement Activity at Mutukula OSBP where different stakeholders, district officials, border community were engaged-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-15th June 2023, Sheraton Hotel, National Oversight Committee meeting to discuss status of implementation of SCTIFI directives, and review various Sectoral committee reports among others-30th June 2023, Protea Hotel National Stakeholders validation workshop on Pharmaceutical Waste Management Scoping Study in the EAC Partner States	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
Compliance/Cross Border Activities.	-Undertook quarterly monitoring visits to all the RICs and OSBPs of Busia, Elegu, Mutukula, Mpondwe, Vuura, Goli, Bunagana, Paidha, Busengo among others. the purpose of the visits include among others dissemination of cross boarder trade information, assessing the successes as well as challenges of the different Boards, meeting with the Boarder management Boards, sharing experience.
Compliance with implementation of EAC Decisions and directives	-Distribution of 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 (26th August 2022) - 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 42nd and 43rd Ordinary Meeting of the Council of Ministers -Bujumbura, Burundi -Coordinated a Meeting with Country Director for TradeMark Africa to discuss on promotion of EAC Integration agenda. -Held an engagement with the CSO's on how to participate and benefit from the EAC integration both locally and across the region. -Participated in one EAC council of Ministers in Bujumbura- Burundi

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
compliance.	<p>Coordinated & Participated in;</p> <ul style="list-style-type: none"> -Meeting of the Sub-Committee on Trade Facilitation to discuss the previous directives of SCTIFI, reports of the Committee 2021/22, status of EACPS TFA notifications to WTO as of July 2022, simplification of trade procedures & impact in data analysis, implementation of reform Tracker & Inquiry points, Simplification & Reforms in Avocado Export Procedures in EAC. -Preparatory meeting for focal point persons in preparation for the 43rd Ordinary Meeting of the Council of Ministers -Burundi. -Preparatory meeting for focal point persons in preparation for the 38th Extraordinary Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) dedicated to Industrialization Moshi, Tanzania -Preparatory meeting for the COMESA 22nd Summit at MEACA -Preparatory Meeting for the Sectoral Committee on Investment slated - Undertook the Quarterly engagement meeting meeting with MDA's Focal point persons on the progress of the implementation of EAC integration.
Strategic leadership, guidance and support for EAC	<p>Coordinated & participated in;</p> <ul style="list-style-type: none"> -Technical meeting between CSOS & EALA to share petitions on Trade, Tax & Extractives at parliament of Uganda -Experts meeting to consider the revised draft EAC competition mergers & acquisitions assessment guidelines(27-30/3/23)Kigali -Regional Experts meeting to develop the draft regulations on SEZ policy(27-29/3/23)Nairobi -Experts meeting to consider the revised draft study, EAC restraints by enterprises regulations, guidelines & corporate leniency policy(30Jan-2Feb,23)Dar es Salaam -3-5/5/23, Nairobi, The 2nd EAC experts meeting to consider draft regulations for the Special Economic Zones Policy -8/5/23, Arusha, Regional Steering Committee Meeting for the 23rd MSMEs Trade Fair to Validate the report of the 22nd MSMEs Trade Fair held in Kampala, from 8-18/12/22 -30/6/23, Protea, Kampala National Stakeholders validation workshop on Pharmaceutical Waste Management Scoping Study in EAC. -23-24/6/23, Nairobi, Expert's Meeting on Establishment of RAP

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030101 Business Development Services framework established	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
EAC MSMES TRADE FAIR	<p>Coordinated the successful hosting of the 22nd MSME's Trade Fair held between 8th – 18th December 2022 at Kololo Airstrip. a no of activities were undertaken including,</p> <ul style="list-style-type: none"> - Regional preparatory meetings -National preparatory meetings - National implementation committee composed of MDA's -Mobilization drive with the private sector - Public awareness and sensitization of the JUA KALI on tv, Radio, Pull out in Newspapers, Articles in UMOJA -Presentation of the Cabinet Information Paper at Statehouse on the and presentations in Parliament - Launch of the 22nd MSME Trade Fair hosted in Kampala Uganda at Imperial Royale Hotel
PIAP Output: 07030202 OSBPs establised 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.	<ul style="list-style-type: none"> -Submitted Article for Umoja Magazine (23/7/22), -Distribute IEC Materials to Katuna OSBP on a verification mission of the construction works to Assess progress of construction works & find out cause of delay in completion(14/9/22) -Contributed to Articles for publishing by the Media Centre in the official Government Souvenir Handbook Uganda@50(19/9/22) - UCU, Mukono, Engagement between MEACA and student community on matters of regional integration -Preparatory meeting for the 01st Edition, of the Dar Es Salaam International Trade Fair (DTIF) -Makerere University, Peace & Security sensitization and capacity building workshop of student leaders -Participated in the Peace Caravan And Benchmarking Tour For Border Communities Around The Trijunction Of Kenya, Uganda And South Sudan For Peaceful Co-Existence

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Quarter 4

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	
Compliance/Cross Border Activities.	<div>-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</div> <div>-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</div> <div>-Baraza held in Malaba for communities of Busia and Malaba on STR and other EAC opportunities</div> <div>-Department Engagement with stakeholders at Busia and Malaba on implementation of directives and sensitization on developments</div>
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	<div>-Coordinated 1 regional Technical working group regional meeting of Industry</div> <div>-Participate in 1 EAC summit Meeting</div> <div>- EAC Experts meeting to develop EAC position on the Draft AfCFTA Protocol on Digital Trade held in Mombasa</div>
Strategic leadership, guidance and support for EAC	n/a

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Quarter 4

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><div>-Trade tour by MTIC to assess the implementation of the Simplified trade regime at the borders of Goli, Mpondwe and Bunagana</div><div>-Workshop on implementation of policy & procedural reforms to facilitate small scale cross border trade at Africana Hotel on 7/9/22</div><div>-Coordinated and participated in the Joint Border Committee meeting between Uganda and Kenya on 15/3/23 at Busia One Stop Border Post</div><div>-Coordinated and participated in the Sensitization workshop on the elimination of non-tariff barriers held from 20-21/3/23 at Sheraton Kampala</div><div>-13th June to 20th June 2023, Regional Time Release Study (Trs) Route Scanning for the Northern And Central Corridors, Malaba, Busia, Nakawa, Mutukula, Katuna, Elegu</div><div>-08th to 09th June 2023 in Tororo Uganda, Meeting of Lwakhakha Border to monitor and development between Kenya and Uganda as well as challenges including NTBs</div><div>-15/5/23, Virtual meeting of the EAC E-commerce engagement platform, To discuss the EAC E-commerce engagement platform</div></div>
OSBP Strengthened.	<div><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 on the 29th August to 03rd September</div><div>-Coordinated and Participated in refresher capacity building workshops and life style audit sessions for OSBP staff in Elegu in March 2023</div><div>-Baraza held in Malaba for communities of Busia and Malaba on STR and other EAC opportunities</div><div>- Capacity Building on Competition Matters by East African Competition Authority in Kampala Uganda at Grand Imperial</div></div>

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,000.000
221001 Advertising and Public Relations		173,600.000
221002 Workshops, Meetings and Seminars		739,980.000
221011 Printing, Stationery, Photocopying and Binding		40,149.300
224011 Research Expenses		69,960.000
227001 Travel inland		218,880.445
227002 Travel abroad		289,267.516
227004 Fuel, Lubricants and Oils		41,565.700
	Total For Budget Output	1,693,402.961
	Wage Recurrent	0.000
	Non Wage Recurrent	1,693,402.961
	Arrears	0.000
	AIA	0.000
	Total For Department	1,693,402.961
	Wage Recurrent	0.000
	Non Wage Recurrent	1,693,402.961
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Regional Integration		
Departments		
Department:002 Political Affairs		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Harmonized policies, laws and strategic Frameworks developed	<div>-Conducted a stakeholder engagement/fact finding visit on cross cutting issues of immigration, peace and security and refugees in Pakwach, Nebbi, Zombo and Arua in September2022.</div> <div>-Coordinated and participated in a bilateral engagements on cross-cutting political issues with DRC undertaken in August 2022</div> <div>-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.</div> <div>- Undertook bilateral engagements on cross-cutting political issues with Burundi</div> <div>- Conducted stake holder's engagements in Mutukula, Kamwema and Goli Border points from 23rd - 25th May 2023.</div>
Strategic leadership guidance and support for EAC regional integration strengthened	<div>-Coordinated and attended the Concept Development Conference For the 13th EAC Armed Forces Command Post Exercise Ushirikiano Imara 2023; 2nd - 4th August 2022,Kigali, Rwanda</div> <div>- Coordinated and participated in the 43rd ordinary meeting of the Council of ministers on 19th to 23rd Feb,2023 in Bujumbura.</div> <div>- Coordinated and attended the Sectoral council on Cooperation in defense on 28th Mar - 1st Apr, 2023</div> <div>- Coordinated and attended the extra ordinary meeting of the Sectoral Council on Cooperation in Defence Affairs, 17th - 22nd April 2023, Goma, Democratic Republic of Congo.</div> <div>- Coordinated and attended a meeting of the EAC regional Technical Working Group (RTWG) on Migration Statistics, 13th - 16th June 2023 - Zanzibar, United Republic of Tanzania</div> <div>- Facilitated 2 Constitutional Experts(Ticket Upgrade) to participate in the Confederation consultations in Kenya, May 2023</div>

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Compliance with EAC decisions and Directives	<div>-Conducted a stakeholder engagement/fact finding visit on cross cutting issues of immigration, peace, security & refugees at Mirama hills, Katuna & Mpondwe (August 2022) and Pakwach, Nebbi, Zombo, Arua (September 2022)</div> <div>- Coordinated and held the Kategaya Memorial Lecture at Mestil Hotel on 29/03/23</div> <div>- Monitored and inspected Boarder districts hosting refugees</div> <div>- Conducted a field visit and stakeholder engagement to refugee camps including Nakivale, Rwamwanja and Kyaka II refugee Settlements in Isingiro, Kamwenge and Kyegegwa districts respectively.</div> <div>- Conducted Stakeholder engagement on cross cutting issues of immigration, peace and security at Busia, Malaba and Lwakhakha border posts</div> <div>- Coordinated and participated in the peace caravan and bench-markin tour to selected border countries in the EAC Region; 21st-28th June 2023, Lodwar and Namanga borders, Kenya</div> <div>- Conducted a Fact-finding mission to Lefori sub-county, Moyo district on the border dispute between Ugandans & South Sudanese</div>
Compliance with EAC Decisions and Directives	<div>-Attended a regional meeting on development of EAC Assembly Scheme Regulations with different stakeholders on the 19th-24th Mar,23 in Nairobi.</div> <div>- Procured IEC material on Political Confederation from Jan-Mar 2023 to increase awareness</div> <div>- Conducted a Stakeholder engagement on the role of border women and youth in cross border peace and security at Kyanika and Bunagana border posts</div> <div>-Conducted a Stakeholders engagement in harmonization of Laws</div> <div>-Participated in a Stakeholders engagement on Regional framework on good governance</div>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Strategic leadership guidance and support for EAC regional integration strengthened	<p>-One bilateral engagements on cross-cutting political issues with DRC undertaken in August 2022</p> <p>-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</p> <p>- Conducted a Fact-finding mission to Lefori sub-county, Moyo district on the border dispute between Ugandans & South Sudanese</p>
Harmonized policies, laws and strategic Frameworks developed	<p>-communicated and followed up on implementation of EAC decisions and directives by MDAs during the Common Market Retreat.</p> <p>-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</p> <p>- Continuous communication and follow up by email, calls and letters on implementation of EAC decisions and directives to MDAs was undertaken</p> <p>- Coordinated and attended a meeting of the EAC regional Technical Working Group (RTWG) on Migration Statistics, 13th - 16th June 2023 - Zanzibar, United Republic of Tanzania</p>
Strategic leadership guidance and support for EAC regional integration strengthened	<p>-Participated in a Sectoral Council meeting for operationalization of the peace facility and consideration of SOPs for the technical team on Peace and security matters (September 2022)</p> <p>-Participated in one sectoral council on interstate security in Arusha Tanzania</p> <p>-Participated in a Stakeholders engagement on Domestication of the AU PCRD(post conflict recovery and recovery program) Programme</p>
strategic leadership	One research on the role of youth in the EAC Integration was undertaken in the Political Affairs sector was undertaken.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,270.000
221002 Workshops, Meetings and Seminars		203,182.200
221011 Printing, Stationery, Photocopying and Binding		221,199.310
227001 Travel inland		183,210.250
227002 Travel abroad		172,200.000
227004 Fuel, Lubricants and Oils		24,742.000
	Total For Budget Output	838,803.760
	Wage Recurrent	0.000
	Non Wage Recurrent	838,803.760
	Arrears	0.000
	AIA	0.000
	Total For Department	838,803.760
	Wage Recurrent	0.000
	Non Wage Recurrent	838,803.760
	Arrears	0.000
	AIA	0.000
Department:003 Production and Infrastructure		
Budget Output:560045 Strategic Planning and Development		

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Strategic leadership guidance and support for EAC regional integration strengthened	<div>Coordinated & participation in;</div> <div>-Regional workshop to review & update stock assessment methods for Lake Victoria-Entebbe.</div> <div>-Establishment of Lake Victoria Basin Water Information System(LVB-WIS) & Joint Configuration by experts from Ministry of Water.</div> <div>-Developing policy briefs from climate information reports for "Adapting to Climate Change in Lake Victoria Basin" Regional project held .</div> <div>-Held workshop for policy harmonization & development of a strategy & action plan for water quality management in the Nile Equatorial lakes Sub-Basin(26-27/1/23)Nairobi</div> <div>-Joint Regional Policy Steering Committee (JRPSC) from 30Jan-3Feb,23 in Kisumu.</div> <div>-Technical meeting on scaling sustainable land & water management in East Africa</div> <div>-High Level Policy Meeting on implementation of Multinational Lake Victoria Maritime Communications &Transport project for stakeholders .</div> <div>-Validation workshop of LVB-LWIS analytical work(15-16/6/23)Nairobi.</div> <div>-Coordinate and Participate in Two sectoral council of Tourism</div>

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Strategic leadership guidance and support for EAC regional integration strengthened	<p>Coordinated & participated in;</p> <ul style="list-style-type: none"> -TCM Regional Technical meeting on the 19th meeting of EAC Upper Flight Information Region(12-16/9/22)Bujumbura. - Participated in the 42nd & 43rd ordinary meeting of Council of Ministers held from 19th-23rd/2/23 Bujumbura. -The 21st Extra ordinary Summit of the EAC Heads of State & 49th Extra ordinary Council of Ministers in Bujumbura on 30th -31st/5/23. The Summit appointed two Deputy Secretaries General & directed Secretariat to commence negotiations with Somalia on the latter's process of joining EAC. -1 Meteorological operations from 19th-23rd/6/23 Bujumbura. The meeting discussed the status of National Meteorological & Hydrological Services (NMHS) with regard to hydrological data observations, monitoring, exchange & operation
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	<ul style="list-style-type: none"> -Undertook engagements with relevant stakeholder in August - September 2022 at MEACA HQs to update the matrix on status of implementation of EAC Decisions/Directives -Conducted one follow-up visit to EAC Oil pipeline in Uganda and the LVBC - 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. -Participated in the Subcommittee meeting on Maritime Transport from 29th-31st/5/23 in Mombasa. The Purpose was to consider progress on implementation of Decisions/ Directive of the 14th & 18th Sectoral Council on TCM & develop a Guideline for development of EAC Blue Economy strategy.

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
Compliance with implementation of EAC decisions and directives Monitored and Evaluated		<div>- Followed up implementation of the following projects: (i) Construction of Mpondwe OSBP which was completed but is yet to operational 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. -Conducted a National Consultative Meeting with relevant stakeholders on the implementation of decisions and directives.</div>	
Compliance with implementation of EAC decisions and directives Monitored and Evaluated.		<div>-Stakeholder engagements to follow up on implementation of directives were conducted at the MEACA HQ, July-Aug. -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. -Conducted follow-up visits to EAC Institutions LVBC in June 2023</div>	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Compliance with implementation of EAC decisions and directives Monitored and Evaluated	<p>Coordinated & participated in;</p> <ul style="list-style-type: none"> -EAC Tourism EXPO held from 23rd-30th/9/22 in Bujumbura. Uganda Tourism Board took the lead in organization of Uganda's stall. -National stakeholders' consultative meeting virtually on EAC Classification Criteria for Tourism Accommodation Establishments & Restaurants to obtain input into the regional criteria held on 7th/3/23. -Technical meeting of experts on development of EAC Tourism Destination Brand & Tourism Catalogue from 24th-25th/4/23 in Kampala. Regarding development of EAC Tourism Destination brand, Partner States provided inputs. The report will be subjected to national consultative meetings for validation. The catalogue is aimed at promoting both the intra-regional and international markets. The meeting validated the catalogue. Both the Destination Brand and Catalogue will be presented to the next Sectoral Council on Tourism and Wildlife management. -EAC Petroleum Conference & Exhibition which was a great success basing on participation
Sensitization and Public awareness	<ul style="list-style-type: none"> -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. -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). -Conducted radio -talk shows in the western region to disseminate information to Nations on how to participate & benefit from the EAC integration

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
Strategic leadership guidance and support for EAC regional integration strengthened		<div>Coordinated & participation in;</div> <div>-The 4th session of the Fisheries & Aquaculture Sectoral Council of Ministers, meeting took place in Bujumbura, Burundi from 5th-28th/7/22 & was attended by the LVFO Secretariat & Ministries of EAC Affairs, Ministry of Fisheries & 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</div> <div>- Participated in the Fisheries and Aquaculture Sectoral Council (FASCOM) of Lake Victoria Fisheries Organization held on 20th April, 2023 in Kampala. The meeting deliberated on matters of staff recruitment and agreed to repeat the process for senior staff and to consult further on recruitment of the ES and the DES.</div> <div>-A sensitization workshop to review Co-management Guidelines in Lake Victoria was coordinated and conducted in Mukono. The objective of guidelines review is to increase stakeholder participation in the management of fisheries & prodn</div>	
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.		<div>Coordinated & participated in;</div> <div>-Regional Steering Committee Meetings for EAPCE23'</div> <div>-NOC meetings for the 10th EAPCE which among others decided that the conference be hosted at Serena Hotel Kampala and is also mobilizing resources for hosting the conference</div> <div>-Commissioning of Kikagati/Murongo Hydropower Project on 21st September 2022</div> <div>-TCM in Bujumbura, Burundi from 6th to 10th February, 2023</div> <div>-Subcommittee meeting on Maritime Transport from 29th-31st/5/23 in Mombasa. The Purpose was to consider progress of implementation of the 14th & 18th Sectoral Council on TCM; to develop a Guideline for development of EAC Blue Economy strategy.</div>	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 & participated in; -One Regional workshop to review & update stock assessment methods for Lake Victoria from 6th-7th/07/22 Entebbe was done with Technical support of LVFO Secretariat -The verification of Somalia for admission into the EAC -Regional Consultative Meeting on the development of the EAC Wildlife Conservation & Management Strategy & Action Plan (28th Feb - 1st Mar, 23), Kigali. (2) 3rd Regional validation meeting of the panel of experts on EAC Classification Criteria for Tourism Accommodation Establishments & Restaurants, held from 20th-24th/3/23 in Mombasa & another held from 17th-19th/1/23, in Arusha. -Technical meeting on Harmonization of EAC Regional Pest List for Bananas, Cassava, Potato & Sorghum 8th-12th/5/23 in Bujumbura. -Technical meeting of experts to review Training Programme of Assessors for Classification Tourism Accommodation Establishments & Restaurants from 22nd-25th/5/23 in Mombasa.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	32,400.000
227001 Travel inland	56,572.800
227002 Travel abroad	253,000.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	349,972.800
Wage Recurrent	0.000
Non Wage Recurrent	349,972.800
Arrears	0.000
AIA	0.000
Total For Department	349,972.800
Wage Recurrent	0.000
Non Wage Recurrent	349,972.800
Arrears	0.000
AIA	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Public awareness and Public participation in EAC		<div>- Distributed EAC Translated materials to the operational OSBPs</div> <div>- Documented Challenges used to guide policy decisions in the 22nd Sectoral Council on health to be held in November. (A report assessing the effectiveness and efficiency of the holding points in facilitating safe trade)</div> <div>-National consultations on the Progress of implementation of the 9 Health Priorities approved by 19th Summit was carried out</div> <div>- Conducted a National dialogue meeting with Civil society in the Ministry board room. a number of key issues regarding EAC Integration were discussed</div> <div>- Conducted a youth engagement with University students from Uganda Christian University on common market free movement of persons for international students</div>	
Public awareness and Public participation in EAC		Conduced 2 EAC Youth Ambassadors engagements on how to benefit and participate in the EAC Integration. different IEC materials was supplied and a focal point person for further information selected.	
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		<div>1 Workshop to develop a checklist to review the progress on implementation of the Action Plan on the EAC Gender Policy was held</div> <div>Conducted a national dialogue meeting on EAC issues of the Mutual Recognition agreements.</div>	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
Harmonized Policies, Laws and Strategic Frameworks developed		<ul style="list-style-type: none">- The Concepts for reviewing and harmonizing the National Child Policy was developed and executed.- Conducted one 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	
Harmonized Policies, Laws and Strategic Frameworks developed		<ul style="list-style-type: none">- Followed up with relevant MDAs focal points on harmonization of laws to conform with commitments of Common Market Protocol for sectors under the Social Affairs. The update was as follows.<ul style="list-style-type: none">(i) The NSSF Act Cap 222: The Draft amendment bill 2018 has been approved by Cabinet and is CMP compliant.(ii) Employment Act 2006: The review of the act commenced and the principles are being finalized for submission to Cabinet.(iii) Workers Compensation Act 2000: At stakeholder consultation stage- 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 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
Strategic leadership, Guidance and Support for EAC regional Integration strengthened		<div>-Conducted preparatory meetings to generate country position papers to guide negotiations</div> <div>- Prepared Brief Report on the MRAs with recommendations to the relevant Sectoral Council</div> <div>- Prepared Brief Report on the Jamafest with recommendations to Relevant Sectoral Council.</div> <div>- Prepared Brief Report on Primary Statistics Mathematics on Curriculum Development to relevant Sectoral Council.</div> <div>- National Consultation on the Draft Council Directive on Social Security. Uganda generated comments and the draft directive</div> <div>- Coordinated and participated in the 23rd Sectoral Council on Health that too place in bujumbura , burundi on the 1st Feb, 2023</div> <div>- A technical meeting to review the EAC TVET harmonized strategy was held from 2 -3 may 2023 at Protea Hotel, Kampala.</div> <div>- Coordinated and participated in the sectoral council of Education in Kigal</div> <div>- A meeting to bring URT on board the EAC Roaming framework was held in April 2023. The framework aims at reducing telecommunication costs within the region</div>	
EAC Strategic leadership, Guidance and Support.		<div>-Conducted a field visit to IUCEA and discussed a number of issues among which was the EAC Fees Structure mode</div> <div>-Coordinated a National validation exercises with IUCEA on harmonization of the fees structure Model progression .</div>	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
EAC Strategic leadership, Guidance and Support	<ul style="list-style-type: none"> - A National Dialogue with the Private Sector and CSOs were developed and conducted in August 2022. - Quarterly review of Council reports under social sectors and all relevant documents at regional level was done and informed the Quarterly status of Integration report for July-September 2022. - Monitored Cross-border EAC Projects and Programmes. - 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 - Carried out 4 Quarterly review of Council and status of integration report .
Public awareness and Public participation in EAC	<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 from 1st-3rd feb 2023 -Conducted an engagement with the Civil Society Dialogue Framework on how the populace can participate and benefit from the EAC Integration agenda. - Conducted a study on Kswahili to inform Policy formulation on EAC Integration - Monitored the performance of established of EAC Clubs in universities.
Compliance with Implementation of Directives and Decisions	Convened a meeting with MDAs focal points under the social sectors on status of implementation for Council decisions. Report available

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
Compliance with Implementation of Directives and Decisions		<div>- Conducted a Supervision visits & inspection to the Kiswahili commission in Zanzibar.</div> <div>- The Ministry monitored EAC Clubs in 15 schools and 2 Tertiary Institutions.</div>	
Strategic leadership, Guidance and Support for EAC regional Integration strengthened		<div>- A technical meeting to review the EAC TVET harmonized strategy was held from 2 -3 March 2023 at Protea Hotel, Kampala.</div> <div>- A meeting to bring URT on board the EAC Roaming framework was held in March 2023. The framework aims at reducing communication costs within the region</div> <div>- Participated in 1 Sectoral Council on Gender in Arusha</div>	
Strategic leadership, Guidance and Support for EAC regional Integration strengthened		<div>- Coordinated and participated in the 23rd Council on Health that took place in bujumbura , burundi on 1st Feb, 2023.</div> <div>- Coordinated and participated in the 43rd Council of Ministers in Bujumbura Burundi</div>	
Strategic Leadership, Guidance and support for EAC Integration		Participated in a bilateral with United Republic of Tanzania from 10th -11th may 2023 with URT	
Harmonized Policies, Laws and Strategic Frameworks developed		<div>-Conducted a National workshop to develop a checklist to review the progress on implementation of the Action Plan on the EAC Gender Policy</div> <div>- Coordinated and participated in a National dialogue on Mutual Recognition Agreements not convinced by EAC Secretariat at imperial Royale Hotel Kampala</div>	
PIAP Output: 16060601 Laws, policies and standards simplified.			
Programme Intervention: 160606 Simplify, translate and disseminate laws, policies and standards			
01 Harmonized Policies, Laws and Strategic Frameworks developed		<div>- Workshop to develop an action plan to implement the EAC Gender Policy in Uganda was developed</div> <div>- Held a workshop to develop a checklist to review the progress of implementation on the Action Plan of the EAC Gender Policy</div>	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

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			
Public awareness and Public participation in EAC		Had one Youth groups engagement with students from Uganda Christian University on free movement of persons	
		Held an engagement meeting with the Civil Society on the progress of the EAC Integration agenda	
		Conducted a meeting with MEACA Focal points on the Health priority progression of the EAC	
Public awareness and Public participation in EAC		- Conducted a study on Kswahili to inform Policy formulation on EAC Integration	
		- Monitored the performance of established EAC Clubs in academic institutions. Reports available.	
		- Held a meeting with the EAC Civil Society Dialogue Framework	
Public awareness and Public participation in EAC		Held one engagement meeting with the Youth ambassador on Eac integration at MEACA headquarters main Board room	
Public awareness and Public participation in EAC		Had one Youth groups engagement with students from Uganda Christian University on free movement of persons	
		Held an engagement meeting with the Civil Society on the progress of the EAC Integration agenda	
		Conducted a meeting with MEACA Focal points on the Health priority progression of the EAC	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000.000
221001 Advertising and Public Relations	43,999.000
221002 Workshops, Meetings and Seminars	85,940.000
221011 Printing, Stationery, Photocopying and Binding	22,000.000
227001 Travel inland	127,818.300
227002 Travel abroad	330,938.424
227004 Fuel, Lubricants and Oils	13,729.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	676,424.724
	Wage Recurrent	0.000
	Non Wage Recurrent	676,424.724
	Arrears	0.000
	AIA	0.000
	Total For Department	676,424.724
	Wage Recurrent	0.000
	Non Wage Recurrent	676,424.724
	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	<div>- Reviewed the compliance to procedures in operations such as the QMS Audit, PDU disposal of assets & procurement of office assorted stationary. - Q4, Q1-Q2 & Q3 Internal Audit report prepared and submitted to MoFPED. - Reviewed Payroll for salaries and Pension on a monthly. - Quarterly Budget performance reviewed and analyzed. - Prepared Quarterly Internal Audit reports for Q4. - Participated one weeks professional training in Audit from 15th-19th MAY,2023</div>
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VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160603 Review and enact appropriate legislation

Internal Audit Services.	<div>- Participated in a verification exercise of Pensioners and gratuity claimants</div> <div>- Reviewed and validation of domestic Arrears undertaken on a quarterly basis</div> <div>- Quarterly Verification and validation of performed activities was undertaken</div> <div>- Quarterly Analysis of Ministry activities undertaken to ensure value for money</div> <div>- Conducted Quarterly Field inspections of the RICs to confirm efficiency</div>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,792.200
221003 Staff Training	37,999.132
221009 Welfare and Entertainment	24,000.000
227001 Travel inland	101,295.000
227002 Travel abroad	14,400.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	210,486.332
Wage Recurrent	0.000
Non Wage Recurrent	210,486.332
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	<div>- 2 HIV/AIDS awareness and prevention sensitization undertaken at the Ministry</div> <div>-1 Candle light memorial was conducted on 30th May, 2023 in honour of the people who have dedicated their lives to helping those living with HIV/AIDS.</div>
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VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Human Resource management services	<div><div>- Undertook 4 Quarterly field Validation and verification exercise of pensioners & pension Arrears claimants in December 2022</div><div>- Initiated Human Capital Management training conducted by a team from the Ministry of Public Service on 2nd February, 2023.</div><div>- Processed timely monthly salaries & pension payments to all staff and Pensioners by 28th of every month</div><div>- Embarked on the revision of the Client Charter.</div><div>- Undertook routine IPPS Maintenance</div><div>- Engaged in 3 Inter-ministerial meeting aimed at validating</div><div>- Staff capacity building initiatives undertaken in DIFFERENT DISCIPLINES</div><div>- Designed and formulated a draft Client Charter.</div><div>- Quarterly verification of Pension and Gratuity claimants is done every time pensioners come into the Ministry.</div><div>- IPPS maintenance undertaken</div></div>
Records management services	<div><div>- Prepared EAC Materials and distributed to institutions & Libraries throughout the 4 Quarters</div><div>- Undertook timely quarterly dispatch of information</div><div>- Pension & staff records updated monthly</div><div>- Maintained Courier services and ensured timely payment</div></div>

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
Policy management services		<div>-Prepared Cabinet Memorandum CT;(2023)19 Progress acquisition of IUCEA Houses on Plots 83-85, Prince Charles Drive Kololo, (2022)81 Progress Implementation & (2023)53</div> <div>-Comprehensive Plan & Budget of 21st EAC Summit Directive to Adopt Kiswahili as an Official Language, (2022)71 Progress Construction of Katuna</div> <div>-Validated EAC-PPP Policy</div> <div>-Participated in Regional Project on “Enhancing Capacities on Labour Migration Data Collection, Analysis & Sharing to Support Labour Migration Governance in the East & Horn of Africa(Dec 2020-May 2023)”</div> <div>-Assessed the Status of harmonization of National Laws in the EAC Context & updated proposals on the draft EAC Sanctions Framework</div> <div>-3 Research Studies undertaken on1. OSBPs, Kiswahiri and Agro processing</div> <div>- Conducted quarterly monitoring of decisions and directives of EAC Council and summit.</div>	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
Planning and monitoring services		<ul style="list-style-type: none">-Prepared and submitted the Draft Ministerial policy statement for FY 2023/24-Undertook BI- annual monitoring of EAC Council, summit, sectoral council Decisions & directives.-Organized the meeting of the National implementation committee to assess implementation of the Common market progress. - Prepared Vote BFP FY 2023/24 and submitted to MoFPED - prepared and submitted Annual performance for FY 201/22 and the Quarterly Performance report for FY 2022/23- Monitored Ministry's physical and budgetary performance- Pursued Quarterly training of departmental staff in the usage of the PBS System- Coordinated the preparation , Consolidation & submission of the MPS for FY 2023-24- Prepared and submitted the Annual performance report for FY 2021/22- Updated the Common Market Protocol (CMP) commitments and EAC Decisions and Directives of Uganda on the Regional-Undertook a strategic training in performance management at ESAMI.- Conducted a Bench marking study	
QMS sustainability management		<ul style="list-style-type: none">- Updated the QMS Quality Objectives to conform with the New strategic plan- Undertook the quarterly QMS management review meeting and issues raised and addressed- Conducted an awareness meeting on QMS activities- Carried out a monitoring Visit to 2 OSBPS of Busia and ELEGU to ensure Qms compliance- Undertook re-certification of QMS- QMS Quality objectives monitored and THE RISKS and opportunity register- Coordinated 2 QMS Internal Audit was coordinated	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
Ministerial Support services		1. All social media platforms were routinely updated 2. Quarterly Media engagements through Radio and TV Talk shows 3. Undertook quarterly Local Government sensitization engagements with locals at Jinja, Ibanda, Masind Hoima Local government 4. Conducted a Radio talk show at Isingiro, Jinja and Arua 5. Students engagements at UCU on how to participate and benefit from the EAC Integration 6. coordinated the meeting of the MDA Focal point persons to assess the progress of the integration agenda 7. Coordinated the preparation and production of the UMOJA Magazine for the period of January to June 2023	
Ministerial support services		- Coordinated the preparation of Procurement plan for FY 2023/24 - Convened 14 contracts committee meetings to discuss procurement - Processed payments for all Quarterly procurement undertaken - Facilitated Routine administrative support - Carried out EGP 2 Training of the user departments and Units and offered Routine administrative support provided - Processed payments for all procurement undertaken throughout the FY - Monitoring and coordination of all ministry activities was undertaken on a regular basis during the quarter	
Ministerial support services		1. Four Finance committee meeting held in Q4 2. All routine Ministry payments and facilitation undertaken on time 3. Quarterly Maintenance of IFMS in good condition 4. The VC was maintained and serviced	
Ministerial support services		- Coordinated daily office cleaning - office equipment maintained - Ministry's vehicle fleet maintained - Operation of the telecom services maintained - Ensured facilitation of Ministers and staff - Timely preparation of Financial statements undertaken - All Ministerial support services were well undertaken in quarter 4(Cleaning services, maintenance of motor vehicles and telecom services) - Prepared nine months financial statement - Ministers and staff facilitated to offer services regularly	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Ministerial support services	<ul style="list-style-type: none"> - Monthly Top & Senior mgt meeting convened - Quarterly Monitored the RICs - Provided strategic leadership to MDAs through stakeholder engagements to ensure EAC Programmes are implemented. - Ensured resource centers are operationalized. - Coordinated implementation of EAC directives - 12 Senior Management & One 6 top management meeting conducted in Q4 - Ope rationalization of RICS & resource centers undertaken
Ministerial support services	<ul style="list-style-type: none"> - Ministers facilitated to undertake their duties - monitored Busia, Malaba, Mpondwe OSBP's - Monitored OSBPS of Goli, Elegu-Nimule
Public awareness on EAC Integrations coordinated	<ul style="list-style-type: none"> - Regional public awareness campaigns undertaken. - 2 Media Radio Talk shows on EAC conducted - public awareness campaigns on Jua Kali - Radio/ TV talk shows on 2ND EACJC - Ministry public awareness functions coordinated at UCU - Facilitated and coordinated Radio talk show undertaken in Isingiro district in July 2023
Statistical coordination & management.	NA
Uganda's contributions to the EAC Secretariat Remitted	Remitted 100% of Uganda's contributions to the EAC Secretariat and the Organs and institution
Arrears cleared	<ul style="list-style-type: none"> - Verification of Pension arrears conducted. - 1.9Bn paid to the verified Pension Arrears beneficiaries. un absorption of funds was mainly as a result of failure to present the necessary documents required
Planning and monitoring services	<ul style="list-style-type: none"> - Undertook monitoring of EAC Council, summit, sectoral council Decisions & directives. Organized the meeting of the NIC from 13th-14th October 2022 - Prepared Vote BFP FY 2023/24 and submitted to MoF - Prepared the Annual performance report for FY 2021/22 - Undertook continuous update of the EAMS system - Monitoring of EAC council directives for Q4 undertaken and the EAMS system updated accordingly

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Human Resource Management	<ul style="list-style-type: none"> - Undertook Quarterly monitoring of EAC Council, summit, sectoral council Decisions & directives. Organized the meeting of the NIC from 13th-14th Oct,2022 - Prepared Vote BFP FY 2023/24 and submitted to MoF - Prepared the Annual performance report for FY 2021/22 - Undertook continuous update of the EAMS - Semi-Annual performance report for both Budgetary and Physical performance prepared - EAC Council, summit, sectoral council Decisions & directives for Q4 monitored
Human Resource Management	<ul style="list-style-type: none"> - Conducted one Induction meeting for the New staff - Undertook Performance management training facilitated by MoPs in December 2022 - Ministry's Professional Development Committee operationalized - Pre-retirement training was conducted on 27th June, 2023 in F&A Boardroom - Conducted quarterly Inter Ministerial Pension committee Meeting to discuss modalities of paying the pension arrears claimants
Human resource Management	<ul style="list-style-type: none"> - Staff trained on service professionalism and customer care. - Initiated the process for retrieval and reproduction of pension files from MOPS. - R&S Committee operationalized
QMS Sustainability management	<ul style="list-style-type: none"> - Initiated Human Capital Management training that was conducted by a team from the Ministry of Public Service on 2nd February, 2023. - The training Committee was operationalized and the Committee members were constituted with effect from 1st January, 2023 it is comprising of 5 members - End of year part organised - General staff welfare, OSH and social activities coordinated
Public Awareness/ sensitisation on EAC	<ul style="list-style-type: none"> - Submission for recertification was made on 27th October, 2022 - Conducted Field visits to border posts to enforce QMS compliance . - Carried out Quarterly Management Review of QMS for all process owners

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PUBLIC AWARENESS/ SENSITIZATION		- Coordination and participation in the EAC WEEK conducted -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, Women's day, Agricultural day which fell in Q2 - Conducted the Kategaya Memorial lecture on 29th March, 2023 at Mestil hotel.	
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		- All information disseminated, particularly information posted on the website archived. - Relevant data, on research and other activities on EAC integration stored - Commenced process of translation of EAC Treaty, Protocols, Policies, Laws in (Kiswahili, Luo, ETC	
Public awareness/ Sensitisation			
Public Awareness/ Sensitisation		- Engaged the inter religious council on issues of EAC - Sensitization of Youth Networks through universities conducted - Strengthening of Regional Integration Centres at border posts undertaken - Conducted Boarder sensitization meetings at Mutukula, Mpondwe and Malaba and Busia all officiated by the 1st DPM	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.	
Programme Intervention: 160603 Review and enact appropriate legislation	
Policy management services	<ul style="list-style-type: none"> - Technical Policy guidance on Policy Development and management provided, - Policy Research on key EAC Development topical issues undertaken <p>Technical Policy guidance provided over the course of the quarter, notably in regard to the following aspects:</p> <ul style="list-style-type: none"> i. Preparation of Cabinet Memorandum CT (2023) 19 on Progress on the Acquisition of IUCEA Houses on Plots 83-85, Prince Charles Drive, Kololo ii. Preparation of Cabinet Memorandum “CT (2022) 81” on Progress on Implementation of the 21st EAC Summit Directive in Uganda to Adopt Kiswahili as an Official Language of the Community iii. Preparation of Cabinet Memorandum CT (2023) 53 on the Comprehensive Plan and Budget for Implementation of the 21st EAC Summit Directive in Uganda to Adopt Kiswahili as an Official Language of the Community
Planning and monitoring services	<ul style="list-style-type: none"> - BFP for FY 2023/24 prepared - Annual Planning retreat undertaken for FY 2023/24 budget undertaken - PBS operationalization undertaken - Quarterly reporting and monitoring undertaken - Quarterly reporting and monitoring of Ministry budget performance undertaken
Planning and Monitoring services.	<p>Monitoring compliance of MDA's to the EAC provisions/ requirements undertaken</p> <p>information gathering from focal persons undertaken during every engagement with stakeholders</p>
Implementation of the Common Market Protocol	<ul style="list-style-type: none"> - National Implementation Committee meeting on EAC Common Market conducted from 13th-14th November 2022 - Implementation Plan CMIP evaluation for all focal points from different MDAs undertaken - Participated in regional monitoring group meetings to validate CMP data in November 2022

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
Implementation of the Common Market Protocol		<ul style="list-style-type: none">- Conducted training of CMP focal points on the new CMP data collection framework in November 13th-15th 2022- Coordinated engagements of the CMP national sub committees- Real time National Information Systems on EAC Market Trade prices, monitored- Review of the current data collection framework undertaken in Moshi,Tz- 21st - 22nd May 2023	
Procurement and disposal Management		<ul style="list-style-type: none">-Compiled and Collected of data (field visits)-Posted new acquisitions-Boarded off old assets-Printing asset register & exceptional reports for Q4 conducted	
Membership to professional ACCA & CPA(U) bodies renewed		<ul style="list-style-type: none">-. Payment of annual subscription fees to ACCA & CPA(U) bodies undertaken-. Funding attendance for CPD trainings for accounts staff undertaken.-. IFMS maintained in good running condition	
Financial Information filed and managed for auditing & decision making		<ul style="list-style-type: none">- Printed payments of vrs-. Filled a serially of vrs- Safe custody of files ensured-. Retrieval of information when required is always done.	
Board of Survey report produced		<ul style="list-style-type: none">-Compiled and Collected of data (field visits)-Posted new acquisitions-Boarded off old assets-Printed the asset register & exceptional reports and flied them.-Posted new acquisitions for the 4th quarter.	
Board of Survey report produced		<ul style="list-style-type: none">-Compiled and Collected of data (field visits)-Posted new acquisitions-Boarded off old assets-Printed the asset register & exceptional reports and flied them.-Posted new acquisitions for the 4th qua	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
accounts maintained	<div>- Warranted funds and processed payments throught the FY.</div> <div>- Undertook funds Reconciliations</div> <div>- Ministry Ledger updated</div> <div>- Quarterly Internal meeting for Report consolidation convened</div> <div>- IFMS maintained in good running condition</div> <div>- Warranted Q4 Cash limits on IFMS</div> <div>- Processed payments on IFMS</div> <div>- Filed and managed financial information for auditing and decision making</div>		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		955,944.086	
211104 Employee Gratuity		73,920.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		680,000.000	
212102 Medical expenses (Employees)		20,000.000	
221001 Advertising and Public Relations		287,301.001	
221002 Workshops, Meetings and Seminars		1,114,123.917	
221003 Staff Training		88,000.000	
221007 Books, Periodicals & Newspapers		15,752.720	
221008 Information and Communication Technology Supplies.		40,000.000	
221009 Welfare and Entertainment		179,986.000	
221011 Printing, Stationery, Photocopying and Binding		119,999.962	
221012 Small Office Equipment		24,001.760	
221016 Systems Recurrent costs		639,990.693	
221017 Membership dues and Subscription fees.		21,699,996.281	
222001 Information and Communication Technology Services.		54,200.000	
222002 Postage and Courier		16,304.250	
223001 Property Management Expenses		20,650.000	
223003 Rent-Produced Assets-to private entities		1,859,999.998	
223004 Guard and Security services		100,000.000	
223005 Electricity		104,000.000	
223006 Water		18,087.540	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224010 Protective Gear		8,000.000
224011 Research Expenses		209,530.000
225101 Consultancy Services		116,500.000
225204 Monitoring and Supervision of capital work		49,999.143
227001 Travel inland		1,194,483.380
227002 Travel abroad		1,211,989.322
227004 Fuel, Lubricants and Oils		840,000.000
228002 Maintenance-Transport Equipment		209,382.001
228003 Maintenance-Machinery & Equipment Other than Transport		182,566.667
273102 Incapacity, death benefits and funeral expenses		16,000.000
273104 Pension		1,502,927.952
282101 Donations		55,000.000
352881 Pension and Gratuity Arrears Budgeting		1,990,845.229
	Total For Budget Output	35,699,481.902
	Wage Recurrent	955,944.086
	Non Wage Recurrent	32,752,692.587
	Arrears	1,990,845.229
	AIA	0.000
	Total For Department	35,909,968.234
	Wage Recurrent	955,944.086
	Non Wage Recurrent	32,963,178.919
	Arrears	1,990,845.229
	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	Procured One Motor Vehicle for the Ministry.	
Laptops procured	Procured 2 laptops for staff in the Planning Unit	

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1691 Retooling of Ministry of East African Affairs		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312212 Light Vehicles - Acquisition		407,500.000
312229 Other ICT Equipment - Acquisition		17,275.200
	Total For Budget Output	424,775.200
	GoU Development	424,775.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	424,775.200
	GoU Development	424,775.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	40,133,201.813
	Wage Recurrent	955,944.086
	Non Wage Recurrent	36,761,637.298
	GoU Development	424,775.200
	External Financing	0.000
	Arrears	1,990,845.229
	AIA	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
116101	Miscellaneous and unidentified taxes-other taxes payable solely by business	0.000	0.042
Total		0.000	0.042

VOTE: 021 Ministry of East African Community Affairs

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	(i)Creation of awareness on the opportunities EAC provided, for all sections of the population (ii) Statutory benefits for elderly persons are paid
Issue of Concern:	(i) Creation of awareness on the opportunities EAC provided, for all sections of the population (ii) Statutory benefits for elderly persons are paid
Planned Interventions:	(i) Undertaking public awareness to the public, with special focus on women and youth in business, on the opportunities EAC provides (ii) Processing of pension and gratuity payments to the elderly pensioners of the defunct EAC institutions
Budget Allocation (Billion):	162,000,000.000
Performance Indicators:	Number of Pensioners whose monthly pension is processed and paid
Actual Expenditure By End Q4	162000000
Performance as of End of Q4	(i)- 380 Pensioners payments processed and paid by the 28th every month. (ii)-Validation & verification of pensioners & pension Arrears claimants was undertaken in December, 2023. (iii)-Regular verification of pensioners is done every time they come to claim their benefits at the Ministry.
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 Q4	22000000
Performance as of End of Q4	(i)-HIV/AIDs awareness and sensitization was conducted for all staff on 24th May, 2023. There was also counselling and testing of HIV. (ii)-Candle light memorial was conducted on 30th May, 2023 in honour of the people who have dedicated their lives to helping those living with HIV/AIDS. (iii)-HIV/ AIDS awareness and prevention at the workplace (Health awareness camps and VCT initiatives)
Reasons for Variations	

iii) Environment

Objective:	Promote and enhance compliance with environmental laws, regulations and policies to ensure conformity with EAC commitments
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Quarter 4

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 Q4	26000000
Performance as of End of Q4	(i)- 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. (ii)-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. (iii)-Joint Configuration by LVB-WIS experts from the Ministry of Water and Environment from 6-10 Mar, 2023, Kampala.
Reasons for Variations	

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 Q4	38000000
Performance as of End of Q4	Procured sanitizers and promoted the standard operating procedures.
Reasons for Variations	