

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.285	1.285	0.321	0.210	25.0 %	16.0 %	65.4 %
	Non-Wage	36.861	36.861	8.254	6.664	22.0 %	18.1 %	80.7 %
Dev.	GoU	0.215	0.215	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		38.361	38.361	8.575	6.874	22.4 %	17.9 %	80.2 %
Total GoU+Ext Fin (MTEF)		38.361	38.361	8.575	6.874	22.4 %	17.9 %	80.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		38.361	38.361	8.575	6.874	22.4 %	17.9 %	80.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		38.361	38.361	8.575	6.874	22.4 %	17.9 %	80.2 %
Total Vote Budget Excluding Arrears		38.361	38.361	8.575	6.874	22.4 %	17.9 %	80.2 %

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.250	0.250	0.023	0.019	9.2 %	7.6 %	82.6%
Sub SubProgramme:01 Regional Integration	0.250	0.250	0.023	0.019	9.2 %	7.6 %	82.6%
Programme:07 Private Sector Development	1.731	1.731	0.350	0.214	20.2 %	12.4 %	61.1%
Sub SubProgramme:01 Regional Integration	1.731	1.731	0.350	0.214	20.2 %	12.4 %	61.1%
Programme:16 Governance And Security	36.380	36.380	8.202	6.640	22.5 %	18.3 %	81.0%
Sub SubProgramme:01 Regional Integration	1.595	1.595	0.329	0.277	20.6 %	17.4 %	84.2%
Sub SubProgramme:02 Policy, Planning and Support Services	34.786	34.786	7.873	6.363	22.6 %	18.3 %	80.8%
Total for the Vote	38.361	38.361	8.575	6.873	22.4 %	17.9 %	80.2 %

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:01 Agro-Industrialization		
Sub SubProgramme:01 Regional Integration		
Sub Programme: 04 Agricultural Market Access and Competitiveness		
0.004	Bn Shs	Department : 003 Production and Infrastructure
Reason: 0 The activity was rescheduled to Q2. The funds available was not sufficient to undertake the activity Activity was re- scheduled to Q2		
<i>Items</i>		
0.003	UShs	227002 Travel abroad
Reason:		
0.001	UShs	227001 Travel inland
Reason: Activity scheduled for to Q2		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
Programme:07 Private Sector Development		
Sub SubProgramme:01 Regional Integration		
Sub Programme: 01 Enabling Environment		
0.136	Bn Shs	Department : 001 Economic Affairs
Reason: The department conducted the workshop, However the Delays in finalization of the procurement processes resulted into funds being unspent and carried forward to the Next quarter.		
<i>Items</i>		
0.103	UShs	221002 Workshops, Meetings and Seminars
Reason: Delay in finalization of the procurement processes		
0.023	UShs	227002 Travel abroad
Reason:		
0.009	UShs	227001 Travel inland
Reason: some activities defered to Q2		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	224011 Research Expenses

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:07 Private Sector Development		
Sub SubProgramme:01 Regional Integration		
Sub Programme: 01 Enabling Environment		
Reason:		
0.000	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
Programme:16 Governance And Security		
Sub SubProgramme:01 Regional Integration		
Sub Programme: 03 Policy and Legislation Processes		
0.013	Bn Shs	Department : 002 Political Affairs
Reason: 0 The funds available at the time was insufficient to conduct the activity resulting into postponement of the activity to the next quarter.		
<i>Items</i>		
0.008	UShs	227001 Travel inland
Reason: Insufficient funding for the activity.		
0.005	UShs	221002 Workshops, Meetings and Seminars
Reason: Insufficient funding for the activity.		
0.000	UShs	227002 Travel abroad
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.010	Bn Shs	Department : 003 Production and Infrastructure
Reason: 0 The activity was rescheduled to Q2. The funds available was not sufficient to undertake the activity Activity was re- scheduled to Q2		
<i>Items</i>		
0.005	UShs	227001 Travel inland
Reason: Activity scheduled for to Q2		
0.005	UShs	227002 Travel abroad

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Regional Integration		
Sub Programme: 03 Policy and Legislation Processes		
Reason:		
0.028	Bn Shs	Department : 004 Social Affairs
Reason: Activity RE-scheduled to Q2 resulting from insufficient amount of funds in Q1		
<i>Items</i>		
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Activity scheduled for Q2		
0.007	UShs	221009 Welfare and Entertainment
Reason:		
0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Activity scheduled for Q2		
0.002	UShs	227002 Travel abroad
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
Sub SubProgramme:02 Policy, Planning and Support Services		
Sub Programme: 03 Policy and Legislation Processes		
1.399	Bn Shs	Department : 001 Finance and Administration
Reason: 0		
1. Postponement of the Uganda DRC JPC Engagement.		
2. Delays in verification of pension beneficiaries		
3. Delayed conclusion of the procurement processes		
<i>Items</i>		
0.924	UShs	227002 Travel abroad
Reason: Postponement of the Uganda DRC JPC Engagement.		
0.231	UShs	273104 Pension

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 Policy, Planning and Support Services		
Sub Programme: 03 Policy and Legislation Processes		
		Reason: Delays in verification of pension beneficiaries
0.113	UShs	273105 Gratuity
		Reason: Delays in processing
0.050	UShs	228002 Maintenance-Transport Equipment
		Reason: Delays in conclusion of the procurement process
0.024	UShs	221001 Advertising and Public Relations
		Reason: deferered activities
0.022	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.013	UShs	225204 Monitoring and Supervision of capital work
		Reason:
0.010	UShs	223001 Property Management Expenses
		Reason:
0.006	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.002	UShs	227001 Travel inland
		Reason:
0.002	UShs	221003 Staff Training
		Reason:
0.001	UShs	222002 Postage and Courier
		Reason:
0.001	UShs	262101 Contributions to International Organisations-Current
		Reason:
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.000	UShs	211107 Boards, Committees and Council Allowances
		Reason:
0.000	UShs	212102 Medical expenses (Employees)
		Reason:

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 Policy, Planning and Support Services		
Sub Programme: 03 Policy and Legislation Processes		
0.000	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	221016 Systems Recurrent costs
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	282101 Donations
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	UShs	224010 Protective Gear

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 Policy, Planning and Support Services		
Sub Programme: 03 Policy and Legislation Processes		
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	225101 Consultancy Services
Reason:		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Policy, Planning and Support Services -03 Policy and Legislation Processes		
0.042	Bn Shs	Department : 001 Finance and Administration
Reason: 0		
0		
Items		
0.026	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.017	UShs	212102 Medical expenses (Employees)
Reason:		



VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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 2023/24	Actuals By END Q 1
No of engagements conducted	Number	12	0
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 2023/24	Actuals By END Q 1
Business Development Services framework	Yes/No	yes	Yes
SME specific Business Development Service Framework	Yes/No	2	1
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 2023/24	Actuals By END Q 1
No of policies developed and/or reviewed	Number	2	1

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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 2023/24	Actuals By END Q 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
% of International conventions, treaties and protocols domesticated	Percentage	%	0
No of policies developed and/or reviewed	Number	2	1
Department:003 Production and Infrastructure			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of policies developed and/or reviewed	Number	2	0
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	2	0
% of International conventions, treaties and protocols domesticated	Percentage	%	0
Department:004 Social Affairs			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of policies developed and/or reviewed	Number		0
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number		0
No. of international and regional laws harmonised & domesticated	Number		0
% of International conventions, treaties and protocols domesticated	Percentage		0

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
Department:004 Social Affairs			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of laws developed/reviewed	Number		0
Number of policies developed/reviewed	Number		0
Number of priority laws that promote competitiveness and regional integration that are reformed	Number		0
Research study and survey report	Text		0
Number of policies developed/reviewed	Number		0
No. of laws developed/reviewed	Number		0
Research study and survey report	Text		0
Number of Research studies conducted	Number		0
Number of priority laws that promote competitiveness and regional integration that are reformed	Number		0
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 2023/24	Actuals By END Q 1
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
No of policies developed and/or reviewed	Number	0	0

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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 2023/24	Actuals By END Q 1
No of policies developed and/or reviewed	Number	3	1
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	3	1
% of International conventions, treaties and protocols domesticated	Percentage	%	0
No of policies developed and/or reviewed	Number	3	0
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 2023/24	Actuals By END Q 1
No of policies developed and/or reviewed	Number	3	1
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	0	0
No. of international and regional laws harmonised & domesticated	Number	3	1
% of International conventions, treaties and protocols domesticated	Percentage	%	0
No of policies developed and/or reviewed	Number	3	0

# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

## Performance highlights for the Quarter

During Quarter one of FY 2023/24, MEACA received UGX 8.57Bn of which UGX 0.321M was wage, UGX 8.254 Bn was Non wage and no funds were released for development. This was 22.4% of the approved Budget. Out of the released Budget, only 80.2% of the released budget was spent.

The variations are mainly observed in Non Wage. Out of the expected UGX 15.65 Bn approved for Q1, Only UGX 8.57 Bn was received. Out of the released funds, UGX 6.67Bn was spent out and 1.696 Bn unspent (20% of what was released was unspent) .

The main reasons for under absorption of funds is because;

- The EAC Calendrer of activities were deferred to the succeeding quarters due to delayed approval of the EAC Budget.
- Bounced payments due to invalid accounts and delayed submissions of life certificates by some Pension Claimants.

By close of Quarter one, ministry implemented the following; Coordinated and participated in the different EAC Sectoral Council regional engagements under the different sectors, Coordinated a regional workshop to validate the Regional Irrigation Development Strategy (RIDS) held in Nairobi , Coordinated signing of the MoU on the cooperation & implementation of cross-border measures to prevent & control trans-boundary animal disease, Participated in EAC–SACU Bilateral Meeting of Technical Experts, Participated in Uganda DRC Joint Permanent Commissions (JPC) , Participated in two National Consultative engagements, Participated in the 51st Trademark Africa National Oversight Committee meeting, Trained Ugandan business persons engaged in Cross Border trade to enhance their business transactions in Swahili was undertaken in July 2023, Translated key EAC Policy Instruments documents (The simplified Trade Regimes, Coordinated and attended in the 24th Sectoral Council on Legal and Judicial Affairs , Conducted one stakeholder engagement meeting on the Karamoja Development Programme to promote peaceful co-existence, & good neighborhoods. among others

## Variances and Challenges

### VARIANCE

The ministry has an annual budget of 38.361 Bn.

The approved Q1 Cash Flow Plan is UGX 15.861 Bn, of which UGX 0.321m is wage, UGX 15.325Bn being Non wage andUGX 0.215 is development.

During the implementation of Q1 the Ministry received a Total Funding of UGX 8.575 Bn therefore creating a negative variance of 7.286 Bn. All Wage was received, all the Planned pension funds for the Quarter was received and Gratuity funds was received as per the Approved plan. Zero development funds was received and a negative variance of 6.965Bn was uncouncted under Non Wage.

### CHALLENGES

The negative variance of 7.286 Bn under Non Wage resulted in non implementation of many Q1 planned activities and the Zero (0) release under development funds affected the planned procurement of ICT and Furniture hence the procurement process was not undertaken in Q1 .

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.250	0.250	0.023	0.019	9.2 %	7.6 %	82.6 %
Sub SubProgramme:01 Regional Integration	0.250	0.250	0.023	0.019	9.2 %	7.6 %	82.6 %
460051 Regional Policies, Laws and Strategic Frameworks	0.250	0.250	0.023	0.019	9.2 %	7.6 %	82.6 %
Programme:07 Private Sector Development	1.731	1.731	0.350	0.214	20.2 %	12.4 %	61.1 %
Sub SubProgramme:01 Regional Integration	1.731	1.731	0.350	0.214	20.2 %	12.4 %	61.1 %
560045 Strategic Planning and Development	1.731	1.731	0.350	0.214	20.2 %	12.4 %	61.1 %
Programme:16 Governance And Security	36.380	36.380	8.202	6.640	22.5 %	18.3 %	81.0 %
Sub SubProgramme:01 Regional Integration	1.595	1.595	0.329	0.277	20.6 %	17.4 %	84.2 %
460051 Regional Policies, Laws and Strategic Frameworks	0.828	0.828	0.082	0.058	9.9 %	7.0 %	70.7 %
560045 Strategic Planning and Development	0.767	0.767	0.247	0.219	32.2 %	28.6 %	88.7 %
Sub SubProgramme:02 Policy, Planning and Support Services	34.786	34.786	7.873	6.363	22.6 %	18.3 %	80.8 %
000001 Audit and Risk Management	0.137	0.137	0.022	0.022	16.0 %	16.0 %	100.0 %
000003 Facilities and Equipment Management	0.215	0.215	0.000	0.000	0.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	34.433	34.433	7.851	6.341	22.8 %	18.4 %	80.8 %
Total for the Vote	38.361	38.361	8.575	6.873	22.4 %	17.9 %	80.2 %

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.285	1.285	0.321	0.210	25.0 %	16.3 %	65.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.933	0.933	0.187	0.180	20.0 %	19.3 %	96.3 %
211107 Boards, Committees and Council Allowances	0.048	0.048	0.008	0.008	16.7 %	16.7 %	100.0 %
212102 Medical expenses (Employees)	0.020	0.125	0.003	0.003	15.0 %	15.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.034	0.094	0.009	0.009	26.5 %	26.5 %	100.0 %
221001 Advertising and Public Relations	0.181	0.181	0.077	0.053	42.6 %	29.3 %	68.8 %
221002 Workshops, Meetings and Seminars	1.517	1.445	0.364	0.255	24.0 %	16.8 %	70.1 %
221003 Staff Training	0.177	0.177	0.006	0.004	3.4 %	2.3 %	66.7 %
221007 Books, Periodicals & Newspapers	0.027	0.027	0.007	0.001	25.9 %	3.7 %	14.3 %
221008 Information and Communication Technology Supplies.	0.029	0.029	0.004	0.004	14.0 %	14.0 %	100.0 %
221009 Welfare and Entertainment	0.453	0.448	0.101	0.094	22.3 %	20.7 %	93.1 %
221011 Printing, Stationery, Photocopying and Binding	0.409	0.409	0.056	0.021	13.7 %	5.1 %	37.5 %
221012 Small Office Equipment	0.016	0.016	0.003	0.003	18.7 %	18.7 %	100.0 %
221016 Systems Recurrent costs	0.778	0.778	0.194	0.194	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.029	0.029	0.003	0.003	10.3 %	10.3 %	100.0 %
222002 Postage and Courier	0.020	0.020	0.002	0.001	10.0 %	5.0 %	50.0 %
223001 Property Management Expenses	0.040	0.040	0.010	0.000	25.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	1.860	1.860	0.310	0.310	16.7 %	16.7 %	100.0 %
223004 Guard and Security services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
223005 Electricity	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
224010 Protective Gear	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.124	0.124	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.082	0.082	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.052	0.052	0.013	0.000	25.0 %	0.0 %	0.0 %
227001 Travel inland	1.405	1.317	0.224	0.198	15.9 %	14.1 %	88.4 %
227002 Travel abroad	3.082	3.082	1.402	0.445	45.5 %	14.4 %	31.7 %

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.900	0.900	0.185	0.185	20.6 %	20.6 %	100.0 %
228002 Maintenance-Transport Equipment	0.486	0.486	0.080	0.030	16.5 %	6.2 %	37.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	21.517	21.517	4.303	4.303	20.0 %	20.0 %	100.0 %
273104 Pension	2.266	2.266	0.567	0.335	25.0 %	14.8 %	59.1 %
273105 Gratuity	0.225	0.225	0.113	0.000	50.1 %	0.0 %	0.0 %
282101 Donations	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.143	0.143	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	38.361	38.361	8.577	6.874	22.4 %	17.9 %	80.1 %



VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.250	0.250	0.023	0.019	9.20 %	7.60 %	82.61 %
Sub SubProgramme:01 Regional Integration	0.250	0.250	0.023	0.019	9.20 %	7.60 %	82.6 %
<i>Departments</i>							
003 Production and Infrastructure	0.250	0.250	0.023	0.019	9.2 %	7.6 %	82.6 %
<i>Development Projects</i>							
N/A							
Programme:07 Private Sector Development	1.731	1.731	0.350	0.214	20.22 %	12.36 %	61.14 %
Sub SubProgramme:01 Regional Integration	0.250	0.250	0.023	0.019	9.20 %	7.60 %	82.6 %
<i>Departments</i>							
001 Economic Affairs	1.731	1.731	0.350	0.214	20.2 %	12.4 %	61.1 %
<i>Development Projects</i>							
N/A							
Programme:16 Governance And Security	36.380	36.380	8.202	6.640	22.55 %	18.25 %	80.96 %
Sub SubProgramme:01 Regional Integration	0.250	0.250	0.023	0.019	9.20 %	7.60 %	82.6 %
<i>Departments</i>							
002 Political Affairs	0.480	0.480	0.042	0.029	8.8 %	6.0 %	69.0 %
003 Production and Infrastructure	0.348	0.348	0.040	0.030	11.5 %	8.6 %	75.0 %
004 Social Affairs	0.767	0.767	0.247	0.219	32.2 %	28.6 %	88.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Policy, Planning and Support Services	34.786	34.786	7.873	6.363	22.63 %	18.29 %	80.8 %
<i>Departments</i>							
001 Finance and Administration	34.570	34.570	7.873	6.363	22.8 %	18.4 %	80.8 %
<i>Development Projects</i>							
1691 Retooling of Ministry of East African Affairs	0.215	0.215	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	38.361	38.361	8.575	6.873	22.4 %	17.9 %	80.2 %

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
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		
-Carry out two (2) farmer sensitizations of on EAC Commodity standards, value addition and SPS Measures in Katuna, Mirama Hills,Cyanika, Kiyindi landing site & Ntoroko.	Activity not undertaken as a result of under release of funds in Quarter one.	Activity not undertaken as a result of under release of funds in Quarter one.
- Participate in one (1) EAC Sectoral Council for LVFO. - Coordinate and participate in one (1) Regional Technical meetings in the Agriculture Sector	- Coordinated and participated in one Extra-ordinary meeting of the Sectoral Council on LVFO.  - Coordinated a regional workshop to validate the Regional Irrigation Development Strategy (RIDS) that was held in Nairobi - Kenya 4th to 6th September, 2023.	As per plan
- Participate in the one Agricultural Trade Fair in Jinja or Kampala - Follow up on the implementation of Decisions and Directives in Agriculture &Food Security sector	- Participated in the Agriculture Trade Show in Jinja from 4th - 13th August, 2023 to create awareness on the opportunities provided by the Agriculture & Food Security Sector in the EAC.  - Coordinated signing of the MoU on the cooperation & implementation of cross-border measures to prevent & control transboundary animal diseases which was signed on 7th September, 2023 between the URT & Uganda.	As per plan
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		5,300.000
227002 Travel abroad		14,058.023
Total For Budget Output		19,358.023

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	19,358.023
	Arrears	0.000
	AIA	0.000
	Total For Department	19,358.023
	Wage Recurrent	0.000
	Non Wage Recurrent	19,358.023
	Arrears	0.000
	AIA	0.000

Develoment 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

- One (1) preparatory meeting for the Regional Forum on NTBs. - One (1) national consultative meeting on identification and resolution of NTBs. 3. NTB Regional Forum Quarterly meetings. - Media engagement on NTBs	Activity not undertaken as a result of under release of funds in Quarter one.	Activity not undertaken as a result of under release of funds in Quarter one.
- Popularization of EAC integration opportunities at district level to the various business communities in the five regions (10 districts for the FY 2023/24)	Activity not undertaken as a result of under release of funds in Quarter one.	Activity not undertaken as a result of under release of funds in Quarter one.

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030101 Business Development Services framework established</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
- Coordinate internal reviews of the legal regimes to identify non- conforming measures. - Coordinate bilateral engagements on emerging trade related issues. - Participate in Joint Permanent Commissions (JPCs)	<div>- Participated in a meeting on time release study in the Northern &amp; Central Corridors held in Nairobi, Kenya from 21st–25th August 2023, to review the geographical &amp; process flow on the Northern and Central Corridors.</div> <div>- Participated in EAC–SACU Bilateral Meeting of Technical Experts held in Arusha from 4th-7th September 2023</div> <div>- Participated in a meeting between the 1st DPM &amp; delegation from Djibouti Special Economic Zone, to discuss trade opportunities, facilitation &amp; Infrastructure development (Roads/Railways) connecting Uganda to Djibouti on 26th July 2023</div> <div>- Participated in National preparatory meetings for the Uganda DRC Joint Permanent Commissions (JPC) in preparation for the Regional JPC in DRC .</div>	As planned
-. Conducting of at least 1 National meetings on EAC standards with relevant stakeholders. -. Undertake research on the implementation of Simplified Trade Regime and its impact on cross border women traders	Activity not undertaken as a result of under release of funds in Quarter one.	Activity not undertaken as a result of under release of funds in Quarter one.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030101 Business Development Services framework established</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
- Carry out a national consultative meeting on the remaining 5 broad services sectors to be Negotiated for liberalization	<ul style="list-style-type: none"> <li>- Participated in two National Consultative engagements;               <ul style="list-style-type: none"> <li>i) Meeting on the EAC PPP Policy 20th July 2023 at Serena Hotel, Kampala</li> <li>ii) Workshop on Trade Remedies at Sheraton Hotel Kampala from 21st -22nd August, 2023</li> </ul> </li> <li>- Participated in the 51st Trademark Africa National Oversight Committee meeting on 31st August, 2023 in Kampala, Uganda</li> <li>- Participated in one consultative tour with the Deputy Secretary General, Customs, Trade &amp; Monetary Affairs and EAC Secretariat on 28th August 2023 in Kampala.</li> <li>- Participated in one meeting with the Chairperson of the Presidential Advisory Committee on Exports &amp; Industrial Development (PACEID) &amp; MDAs to discuss the 73 impounded trucks from Uganda on 3rd July 2023 in Kampala</li> </ul>	As per plan
- Assessment of the EAC trade related instruments/policies/programs and their implementation at border points	<p>Participated in one forum on improving participation of women Entrepreneurs in EAC &amp; AfCFTA organized by East African Women in Business Platform from 11th -15th September, 2023, Malaba and Busia OBSP</p> <p>Conducted a national Assessment of the EAC trade related instruments/policies/programs and their implementation at border points</p>	as per plan
- Participate in Regional Meetings i. (1) SCMEACP ii. (1) Sectoral Committee on Trade	<ul style="list-style-type: none"> <li>- Participated in the following Regional Meetings;               <ul style="list-style-type: none"> <li>i) EAC-US TIFA meeting in Nairobi from 16th - 19th July 2023;</li> <li>ii) Validation meeting of EAC Regional Strategy on implementation of the AfCFTA from 24th -27th July 2023</li> <li>III) EAC E-commerce engagement platform in Nairobi, Kenya from 18th - 22nd September 2023</li> <li>IV) Time Release Study Development of Data Collection Guidelines and Questionnaire design for the northern and central corridors in Nairobi, Kenya from 21st -25th August, 2023</li> </ul> </li> </ul>	SCMEACP & Sectoral Committee on Trade Activities scheduled for Q2 as a result of Non approval of the EAC Budget

# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030101 Business Development Services framework established</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
- Participate in regional meetings of; vi. 2(1)Sectoral Committee on Investment vii. (1) Sectoral committee on Finance and Economic Affairs viii. (1) Senior Officials Session ix. Participate in 1 Juakali in Burundi	Activity not undertaken as a result of Non approval of the EAC Budget that resulted into delayed activity implementation	Pending Scheduling of meetings by the EAC Secretariat
NA	No activity planned in Q1	No activity planned in Q1
- (1) National Committee Meetings to Agree on Details of the Three Taxes - Participate in 1 Regional Committee meetings tax harmonization -Attend regional steering committee meetings on MARKUP	- Participated in one tax harmonization regional meeting of the Electronic Certificate of Origin from 28th August - 1st September 2023, in Dar es Salaam, United Republic of Tanzania	Some activities not undertaken as a result of under funding in Q1
- Participate in EAC Statutory engagement of i) 2 EAC Summit councils ii) 2 Ordinary EAC Council iii) 2 Extra Ordinary Summit iv) 2 Extra Ordinary EAC Council v) 2 Sectoral Council of EAC Affairs vi) Sectoral council on Trade and investments	N/A	Pending confirmation of the EAC calendar of activities
- Participate in i) Sectoral Council for Finance and Economic Affairs ii) Bilateral of MEACA to MEACA with Kenya, Tanzania, DRC and South Sudan iii) Participate in JPC between Uganda and Tanzania, Uganda and Kenya , Uganda and DRC, Uganda and Burundi	NA	-Sectoral council meetings NOT convened at the Secretariat  -Bilateral engagements were not conducted in Q1 due to limited funding
- Coordinate engagements of the CMP national sub-committees Real time National Information Systems on EAC Market Trade Opportunities (prices, opportunities, promote accessibility) to support small scale cross-border traders	Activity implementation affected by under release of funds in Q1	Under release of funds in Q1
- Conduct training of CMP focal points on the new CMP data collection framework. - Conduct National Implementation Committee meetings on EAC Common Market Implementation Plan (CMIP) evaluation for all focal points from different MDAs.	Activity implementation affected by under release of funds in Q1	Insufficient funding

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
- Participate in the Regional Monitoring Group (RMG) Meetings to validate regional CMP Data by Planning Unit and the National CMP coordinator. - Conduct CMP data Collection, analysis and system updating	Activity not implemented as a result of delayed approval of the EAC Budget that impacted implementation of activities- No funds to undertake activity implementation.	RMG meeting scheduled by the EAC secretariat for Q2
- Coordinate training of Ugandan business persons engaged in Cross Boarder trade to enhance their business transactions in Swahili. - Translate key EAC Policy Instruments documents such as the simplifies Trade Regimes	-Training of Ugandan business persons engaged in Cross Boarder trade to enhance their business transactions in Swahili was undertaken in July 2023  -Translated key EAC Policy Instruments documents (The simplified Trade Regimes)	As per plan
- Review and update the MEACA Communications Strategy	Activity not implemented as a result of inadequate funding in q1	Insufficient funding to undertake the activity
PIAP Output: 07030202 OSBPs establised and strengthened		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
- Monitoring the implementation of EAC Programs at Border points of(Elegu, Busia, Malaba,Mutukula, Katuna, Mirama Hills, Mpondwe, Suam)	- Participated in the stakeholder engagement at Mutukula OSBP on 21st September 2023, katuna OSBP 20th September 2023, Lwakhakha Border 11th August 2023, Mirama Hills OSBP 09th August 2023	NA
- Popularization of EAC trade related activities in the six OSBPs (Elegu, Busia, Malaba,Mutukula, Katuna, Mirama Hills, Mpondwe, Suam)	- Participated in the border tour engagements with Uganda National Women Cross Border Traders Cooperative meetings at borders of Mpondwe, Cyanika and Oraba from 27th August to 5th September, 2023	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	66,815.000	
227001 Travel inland	35,765.000	
227002 Travel abroad	96,884.974	
227004 Fuel, Lubricants and Oils	15,000.000	
Total For Budget Output		214,464.974
Wage Recurrent		0.000
Non Wage Recurrent		214,464.974
Arrears		0.000



VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	214,464.974
	Wage Recurrent	0.000
	Non Wage Recurrent	214,464.974
	Arrears	0.000
	AIA	0.000
Develoment 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		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- . Convene (1) Stakeholder meeting on harmonization of laws in the peace and security and good governance sector - . Facilitate Ugandan Political Confederation Constitution Experts.	The activity was not implemented as a result of under release of funds in Q1	Activities not convened due to limited funds. To be implemented in Q2
NA	No activity Planned in Q1	No activity Planned in Q1
- . Monitor and inspect border districts on crosscutting governance issues like immigration, peace and security and refugees(Busia & Elegu borders) - . Convene EAC Youth Ambassadors engagement meeting on political confederation in selected border districts	The activity was not implemented as a result of under release of funds in Q1	Q1 was faced with insufficient funds. Activities deferred to Q2
- . Participate in scheduled public awareness campaigns including radio/TV Talk Shows	The activity was not implemented as a result of under release of funds in Q1	Insufficient funding experienced in Q1

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
- Coordinate and participate in Sectoral Councils on; i Legal and Judicial ii Interstate security	- Coordinated and attended in the 24th Sectoral Council on Legal and Judicial Affairs from 24th-29th July at Arusha-URT	Interstate security to be implemented in Q2 arising out of the delays in approval of the EAC Budget
- Coordinate and participate in Sectoral Councils on; EACJ Conference	The activity was not implemented as a result of under release of funds in Q1	The activity was not implemented as a result of under release of funds in Q1
- Coordinate and participate in the respective conferences of ushirikiano Imara 2024 respectively. i Concept development conference(CDC)	Coordinated & attended the concept development conference for the EACA Field training exercise ushirikiano Imara 2024, from 17th - 19th July, 2023 at Nyamata-Republic of Rwanda	As planned
NA	No activity Planned	No activity planned
-Coordinate Participate in the boarders and boundary peace caravan	Conducted one stakeholder engagement meeting on the Karamoja Development Programme 14th September, 2023 MEACA boardroom to promote peaceful co-existence, & good neighborliness	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	2,024.400	
227001 Travel inland	2,506.000	
227002 Travel abroad	23,995.000	
Total For Budget Output		28,525.400
Wage Recurrent		0.000
Non Wage Recurrent		28,525.400
Arrears		0.000
AIA		0.000
Total For Department		28,525.400
Wage Recurrent		0.000
Non Wage Recurrent		28,525.400
Arrears		0.000
AIA		0.000
Department:003 Production and Infrastructure		

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
- Coordinate and participate in one (1) Sectoral Council for Energy	Coordinated a national preparatory meeting for energy in MEACA boardroom to inform the Sectoral Council meeting	Sectoral Council was postponed by the EAC Secretariat to Q2
- Coordinate and participate in one (1) Sectoral Council of Ministers responsible for Lake Victoria Basin.	The activity was not implemented as a result of under release of funds in Q1	The activity was not implemented as a result of under release of funds in Q1
- Follow up on the implementation of Decisions and Directives of the production and infrastructure sector	A Follow up with various stakeholders on the implementation of Decisions and Directives of the production and infrastructure sector was undertaken and a report produced	As per plan
- Coordinate and participate in one (1) Regional Technical meetings in Infrastructure Sector	The activity was not implemented as a result of under release of funds in Q1	The activity was not implemented as a result of under release of funds in Q1
- Coordinate and participate in two (2) Regional Technical Meetings in Environment and Wildlife Management sectors.	Coordinated Uganda's participation in three (3) regional technical meetings as follows: (i) Technical learning visit on transboundary wildlife conservation areas which took place from 17th to 22nd September, 2023 (ii) Development of EAC Tourism Destination Brand (iii) Development of Code of Conduct for classification assessors and tallying sheets.	As per plan
- Conduct (1) follow-up visits on implementation of EAC related projects in the Production and infrastructure sectors in Uganda	Activity on-going for projects implemented by Lake Victoria Fisheries Organization (LVFO)  Conducted a meeting of focal points from different MDA'S to generate the status update on the implementation of EAC related projects in the Production and infrastructure sectors in Uganda	as per plan
NA	No activity planned in Q1	No Activity planned in Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		3,850.000
227002 Travel abroad		25,955.055

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	29,805.055
	Wage Recurrent	0.000
	Non Wage Recurrent	29,805.055
	Arrears	0.000
	AIA	0.000
	Total For Department	29,805.055
	Wage Recurrent	0.000
	Non Wage Recurrent	29,805.055
	Arrears	0.000
	AIA	0.000
Department:004 Social Affairs		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	No activity planned in Q1	No activity planned in Q1
NA	No activity planned in Q1	No activity planned in Q1
- Coordinate the Kiswahili commemoration on the 7th July 2023(RSC,NOC)	Coordinated the Kiswahili commemoration and the report on Hosting World Kiswahili 6th-7th Language Day was Prepared. Anumber of activities were conducted including; a. Resource mobilisation. b. Coordination of the National preparatory meetings c. Media briefs and Radio/ TV Talk shows to sensitize the community. d. Cabinet information paper. E. Kiswahili walk f. Symposium at Hotel Africana	as per plan
NA	No activity planned in Q1	No activity planned in Q1
NA	No activity planned in Q1	No activity planned in Q1
-. Coordinate (1) validation exercise on Harmonization of EAC Frameworks under the social sector (EAC fees structure, Joint programme for the exchange of Young Workers, Review of the EAC Youth Policy, validation of EAC Decent work programme,	Activity not undertaken as a result of under release of funds in Q1	Not undertaken due to insufficient funding

# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
- . Coordinate participation in regional meetings i. (1) sectoral council on Health ii. (1) Sectoral Council on Education, Science, Culture and Sports iii. (1) Sectoral Council on Youth & Gender iv. (1) EAC Affairs v. Annual Secretary General's Forum	Activity not undertaken as a result of under Release of funds faced in Q1	Activity not undertaken as a result of under Release of funds faced in Q1
- Regularly Communicate Council decisions and follow up with MDAs through meetings, Phone Calls, emails. The MDASs are M.O.H, MIA, MoGLSD and MoES. - Contribute to Cabinet Information Papers preparation and issues coordinated by Social Affairs capture	- Communicated and monitored Council decisions ie) Status Report on Implementation of EAC decisions and directives was prepared and the National Kiswahili Council Bill is before 1st Parliamentary Council expected to be enacted into law by December 2023.  - Contributed to the Cabinet Information Paper on commemoration of the Swahili Day	As per plan
- Participate in 2 Technical Meetings in the social sector	Activity not implemented as a result of inadequate funding faced in Q1	Insufficient funding
- Convene (1) National Consultations on the Progress of implementation of the 9 Health Priorities approved by the 19th Summit & EAC Civil Society Dialogue Framework	Activity not implemented as a result of the under release of funds during the Quarter.	Insufficient funding in Q1
NA	No activity planned	No activity planned
- Conduct Quarterly review of Council reports and all relevant documents at regional level on matters coordinated under Social Affairs.	Conducted one Q1 review of Council reports and all relevant documents at regional level on matters coordinated under Social Affairs and a status Report available.	as per plan
- Conduct Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors (IDEA- So far 4 cross-border projects by CSOs, Youth Groups, National EAC Sports and Games)	Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors conducted and Status Monitoring reports prepared.	As per plan
NA	No activity planned in Q1	No activity planned in Q1

## Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	42,489.000
221002 Workshops, Meetings and Seminars	91,506.000
221009 Welfare and Entertainment	29,440.000
221011 Printing, Stationery, Photocopying and Binding	11,835.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227001 Travel inland		14,860.000
227002 Travel abroad		28,855.852
	Total For Budget Output	218,985.852
	Wage Recurrent	0.000
	Non Wage Recurrent	218,985.852
	Arrears	0.000
	AIA	0.000
	Total For Department	218,985.852
	Wage Recurrent	0.000
	Non Wage Recurrent	218,985.852
	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		
- Quarterly reviewing compliance to procedures in operations. - Preparing of Quarterly Internal Audit reports. - Reviewing of the salaries and Pension Payroll . - Reviewing budget performance & ensuring Value for money.	-Undertook a Quarterly review of compliance to procedures in operations.  - Prepared the Q1 Internal Audit report  - Undertook a review of the salaries and Pension Payroll	some activities not implemented as a result of under release of funds in Q1

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Verification and validation of Pensioners and gratuity claimants in the field. - Review and validation of domestic Arrears. - Verification and validation of performed activities to ensure value for money.	- Undertook a review and validation of domestic Arrears and report produced  - Undertook Verification and validation of performed activities to ensure value for money	Some activities not implemented not implemented as a result of under release of funds experienced in Q1
- Filed inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda, including visits to RICs to confirm efficient operations. - Execute special assignments from Management	Activities not implemented not implemented as a result of under release of funds experienced in Q1	Insufficient funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	4,000.000	
227001 Travel inland	18,000.000	
	Total For Budget Output	22,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,000.000
	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		
- implementing of Quarterly HIV/ AIDS work place policy/ awareness and prevention . (Health awareness camps and VCT initiatives..). - Facilitating of staff affected with HIV/ Aids with medication	Some activities not implemented not implemented as a result of under release of funds experienced in Q1	Insufficient funding.
- Coordinate Quarterly Validation / verification of pensioners & pension Arrears claimants. - Ensuring monthly payments of salaries & pension to all staff and Pensioners	- Monthly pensioners have been encouraged to fill and submit life certificates for continuity of their pension payments  - Paid monthly staff salaries and pension from July to September 2023 before the 28th date of the month	AS PER PLAN

# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
- Finalization of the Ministry Client Charter. - Conduct one (1) dissemination workshop to popularize the Client Charter. - Quarterly facilitation towards maintenance of the HCM System	- The Draft Client Charter has been finalized and awaiting to be presented to Top Management for guidance and approval .  - The HCM System maintained and staff supported to diligently perform	AS PER PLAN
- Conduct 1 pre-retirement session of staff. - Conduct 1 Performance management training. - Coordinate two Training Committee meetings	- Coordinated one Performance Management process reminding all Heads of Department and other supervisors to appraise staff under their jurisdiction. Returns of those appraised have been received for onward submission	Some interventions not undertaken resulting from insufficient funds
- Human Capital Management (HCM) training. ( This is to replace IPPS ). - Coordinate 1 Training Committee meetings. - General staff welfare, OSH and social activities.	- General staff welfare, OSH and social activities have been provided.	Some activities not implemented not implemented as a result of under release of funds experienced in Q1
- Retrieval and reproduction of pension files from MOPS. - Coordinate 1 Staff professional retreats of various cadres. - Bench marking to see how pension for former EAC workers was paid	- A number of pension records have been retrieved from MOPs for verification and possible payments	Some interventions not undertaken due to insufficient funding in Q1
- Monitoring of EAC Council, summit, Sectoral council Decisions & directives. - One Annual performance report prepared and submitted. - Undertaking Training in strategic areas.	- One Annual performance report (Q4) for FY 2022/23 was coordinated, prepared and submitted to MoFPED and other relevant offices.	Other interventions not undertaken as a result of limited funding in Q1 .
- Bench-marking EAC on key strategic planning, Project Formulation, Budgeting, and monitoring. - Undertaking one Training in strategic areas of Planning and Budgeting	Beach-marking and Training not undertaken because of insufficient funding during the quarter.	insufficient funding in Q1
- Undertaking of 1 Monitoring and evaluation exercises of the Budget Performance. - Preparing and submission of Quarterly performance reports.	- Coordinated, Prepared and submitted Quarterly 4 performance reports for FY 2022/23 to MoFPED and the other relevant organs.  - Conducted one monitoring visit to the Northern Corridor to assess the EAC projects being implemented in Uganda and a report is in place.	as per plan



# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
- Quarterly Monitoring of the QMS Quarterly Objectives and Risk Register. - Conduct one workshop to ensure mainstreaming of the EAC Agenda into MDA Budgets.	Coordinated and conducted the quarterly monitoring of the QMS Quality Objectives and the MEACA Risk register	some activities not implemented as a result of under release of funds during Q1
- Coordinating the formulation of a statistical Abstract for FY 2023/24	Activity not undertaken in Q1 resulting from inadequate release of funds during the quarter.	Insufficient funding.
- Conduct mass media thru i. Quarterly PRESS briefing OR conference ii. 1 newspaper supplements advertorials, commercials. - Coordinate 1 Technical and political TV Talk Shows. - Conduct 5 Radio Talk shows across the 1 regions of Uganda	- Held a press conference in abide to communicate to Ugandans the calendar of East African Business and Investment Summit on 25 July 2023  - Newspaper supplements Advertorials, commercials  - Conducted one Technical & one political Radio Talk shows to sensitize Nationals about the Kiswahili day and symposium.	Some interventions not undertaken due to insufficient funds
- News papers, web and email, online advertisements, e-mail alerts, newsgroups, websites. - Twitter, facebook, advertisements, e-mail alerts, newsgroups, websites, blogs, chat-rooms, online videos and podcasts	- Published the Kiswahili day in News papers, on the MEACA web and emailed invitations to responsible stakeholders and delegates from other Partner States, online advertisements were undertaken on the different websites i.e. Twitter, Facebook, blogs, chat-rooms, online videos and podcasts	as per plan
- Publish 1 Umoja Quarterly newsletter. - Publish Leaflets, fact-sheets, flyers, brochures, posters, CDs, videos, books, booklets. - coordinate 1 EAC WEEK	Coordinated publishing of the Umoja Magazine. this is a magazine with all updates on the integration processes of the EAC.	Some planned interventions not undertaken resulting from insufficient funds
- Conduct 1 quarterly MDA Focal points meetings. - Sensitization of border communities (Barazas) meetings (Muttukula/Busia, Katuna, Elegu and Mpondwe)	N/A	Insufficient funding
- Carrying out of Quarterly QMS audits. - Conducting 2 QMS Trainings. - Coordinating Quarterly QMS Review meetings. - Reviewing of the quality policy and quality manual QMS	One quarterly QMS Review meeting was held to update staff on the progress of QMS	some interventions not undertaken as a result of limited funding

# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
- 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	N/A	Insufficient funding.
- Coordinating the payments of Uganda's annual EAC contributions to institutions and organs. - Payment of annual subscription fees to ACCA & CPA(U) bodies. - Annual subscription of the QMS Recertification	- Coordinated the payments of Uganda's annual EAC contributions to institutions and organs. UGX 4.2Bns was remitted to the EAC Secretariat, organs and institutions. This represents a 20% of the annual EAC Contribution Budget.	Inadequate funding in Q1
- Consolidation of Procurement plans. - Continuous capacity building for Contracts Committee and end users on procurement procedures and regulations. - EGP system support and monitoring. - Facilitate monthly contracts committee engagements	- Consolidated the Ministry's Procurement plans on the EGP Government procurement portal  - Continuous capacity building of the Contracts Committee and end users on procurement procedures and regulations was undertaken. - EGP system supported and monitored.	Monthly contracts committee engagements not facilitated due to insufficient funding
- Facilitation of evaluation committee meetings. - Appraisal of suppliers, vendors. - Compiling and collection of data (field visits)/Conducting 4 market surveys. - CPDs with IPPU. - Annual procurement Dinner. - Annual Procurement Summit	- Facilitated the evaluation committee meetings.  - Appraised suppliers, and vendors in the IPOs.  - CPDs with IPPU undertaken	- Compiling and collection of data (field visits)/market surveys not undertaken due to insufficient funding. - Annual procurement Dinner and Procurement Summit to be conducted in Q2 and Q4 respectively.
- Monitoring of OSBPs 10 Monitoring of the RICs. - Coordinating harmonization of Laws & policies. - Facilitating Routine administrative support. - Undertake National Preparatory meetings. - Coordinate and participate in EAC meetings	- Monitored of OSBPs of Malaba, Busia and Mutukula and a report is available.  - Coordinated harmonization of EAC Laws & policies.  - Facilitated Routine administrative support Services i.e. Cleaning, utilities, rent among others.	Some activities not implemented as a result of limited funding

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Coordinate in the preparation of Audit responses. - Monitoring of EAC Council, summit, sectoral council Decisions & directives. - Monitoring of OSBPs 10 Monitoring of the RICs. - Coordinating harmonization of Laws & policies	- Monitored of OSBPs of Malaba, Busia and Mutukula and a report is available. - Coordinated harmonization of EAC Laws & policies.	- Monitoring of Regional Integration Centers RICs was not conducted die to insufficient funding. - Monitoring of EAC Council, summit, sectoral council Decisions & directives was not conducted die to insufficient funding.
- Facilitating the smooth running of offices. - Facilitating the Political Leaders to under take their oversight role. - Facilitating the responsible officers with Medical services . - Administrative support to officers	- Facilitated all officers to ensure smooth running of offices. - Facilitated the Political Leaders to under take their oversight roles i.e. the meeting hosted by the 1DPM inviting the Chair of Ports and Free Zone Djibouti Mr. Abdouhamed Hadi to discuss the possibilities of strengthening trade and transport cooperation's between the two countries on 27th July, 2023 at MEACA.	Some activities not undertaken because of under release of funds during Q1
- Conducting of Mid term review of the NPEACI. - Regional policy sensitization meetings held with different Stake holders. - Monitoring of the implementation status of cabinet decisions and council directives. - Quarterly policy guidance and dev'T	- Drafted Terms of Reference developed for the Consultants to undertake the Mid term review of the NPEACI. - Monitored Progress on Implementation of the 21st EAC Summit Directive to adopt Kiswahili as an Official Language of the Community and submitted to Cabinet Secretariat.	Regional policy sensitization meetings held with different Stake holders not conducted due to insufficient funding.

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
- Quarterly Policy guidance and development. - Conducting of One research on key EAC Development issues to inform decision making.	Policy guidance and development carried out include; i. Preparation of Cabinet Information Paper CT (2023) 89 on Hosting the Celebrations of the 2nd World Kiswahili Language Day in the East African Community  ii. Preparation of draft Cabinet Memorandum on Progress of infrastructure Development at Mpondwe One Stop Border Post  iii. Preparation of draft Cabinet Memorandum on Ratification of the Amendment to Article 24(2) of the Protocol on the Establishment of the East African Community Customs Union  iv. Preparation of draft Cabinet Memorandum on Interaction with Cross Border Stakeholders at Malaba OSBP on the Opportunities and Challenges in Trade Facilitation  v. Preparation of draft Cabinet Memorandum on Domestication of the East African Community Mediation Agreement, 1984  vi. Preparation of the draft National Employment Policy and National Employment Strategy  vii. Preparation of the draft EAC PPP Policy Framework  viii. Validation of the draft National Migration Policy	Research on key EAC Development issues to inform decision making deferred to Q2.

# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
- Coordinating of the annual Board of survey. - 4 Warrant processing, Payment processing and Reconciliations. - Filing and managing financial Information for auditing & decision making. - Preparing Periodical Financial and management reports	- Warranted Quareet one Cash Limits on the IFMS - Processed payments and reconciliations on the IFMS throughout quarter one. - Filed and managed Financial Information for auditing and decision making - Prepared 12 month Financial statements.  - Prepared management reports	The annual board of survey was not convened due to insufficient funding
- Information to all stakeholders Dispatched/dispatch of mails. - Pension records updated & staff records audited. - Distribution of EAC materials to institutions and libraries	- Dispatched all information to the respective stakeholders through mails and letter deliveries.  - Pension records are being updated regularly & staff records are audited monthly before payments are made.	some Planned activities not undertaken as a result of inadequate funding during the Quarter.
- Coordinate and participate in policy and statutory EAC meetings Lead negotiations on East African Community policies. - Bi-annual engagement of MDA focal point persons on EAC matters. - Tracking and reporting of progress of implementation of the EAC coun	Planned activities not undertaken as a result of inadequate funding during the Quarter.	Planned activities not undertaken as a result of inadequate funding during the Quarter.
- Carry out quarterly monitoring visits to OSBs. - Undertake traing of staff on the New Chat of Accounts. - Conduct quarterly PBS Traings of staff to ensure timely submission of planning and Budgeting reports. - Formulation of the 1 Strategic Plan	- Conducted one monitoring visit to the OSBPs of Malaba, Busia, Mutukula, and a report is present.  - Carried out a 2 days training of departments on the PBS System planning and reporting	The rest of the activities were not undertaken due to insufficient funds
- Office Utilities and Operations. - Convening of Joint Cross Border Meetings. - Participate in border and District task force meetings. - Sensitization and Awareness on EAC Integration Agenda. - Field Visits to neighboring borders	- Office Utilities and Operations have been under taken  - Conducted a field visit to Ngomoro Boarder post to sensitize the community on the integration process of the EAC	Some activities not implemented not implemented as a result of under release of funds experienced in Q1
- Participating in 2 EALA sessions. - Quarterly Ministers and Technical international engagements. - 2 Visits to EAC institutions outside Uganda by the Ministers and the Technical Team. - coordinate Bilateral engagements between Uganda and other EAC	- Participated in one Minister and Technical international engagements hosted by the Board and Management of EAC-CASSOA at Entebbe on 21st July, 2023.	The rest of the activities were not undertaken due to insufficient funding

# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
- Quarterly review of departmental work plan and laying of implementation strategies	Reviewed Q1 departmental workplans and planned budget estimates visive the proposed allocations laying strategies to implement the Q1 planned actives with in the available resources.	AS PER PLAN
-Coordinate and Participate in 2 EAC Council meetings. - Participate and coordinate attendance of Extra ordinary EAC Council meetings. -Coordinate and participate in EAC Summit meetings -	EAC Secretariat did not convene meetings resulting from delayed approval of the EAC Budget	Insufficient funding and changes in the EAC Calendar of Events
Facilitating of the Physical fitness classes/ Exercises to be conducted Twice a week.	Physical fitness classes/ Exercises are being conducted and facilitated twice a week, every Tuesdays and Thursdays from 4:00pm.	AS PER PLAN

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

Item	Spent
211101 General Staff Salaries	209,916.134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,412.000
211107 Boards, Committees and Council Allowances	8,000.000
212102 Medical expenses (Employees)	3,000.000
212103 Incapacity benefits (Employees)	8,500.000
221001 Advertising and Public Relations	11,000.000
221002 Workshops, Meetings and Seminars	95,000.000
221003 Staff Training	3,672.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	61,000.000
221011 Printing, Stationery, Photocopying and Binding	8,740.000
221012 Small Office Equipment	2,600.000
221016 Systems Recurrent costs	194,377.000
222001 Information and Communication Technology Services.	3,000.000
222002 Postage and Courier	1,000.000
223003 Rent-Produced Assets-to private entities	310,000.000
223004 Guard and Security services	25,000.000
227001 Travel inland	117,563.299

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227002 Travel abroad		254,901.610	
227004 Fuel, Lubricants and Oils		170,000.000	
228002 Maintenance-Transport Equipment		30,337.701	
262101 Contributions to International Organisations-Current		4,302,964.368	
273104 Pension		335,299.504	
		Total For Budget Output	6,341,033.616
		Wage Recurrent	209,916.134
		Non Wage Recurrent	6,131,117.482
		Arrears	0.000
		AIA	0.000
		Total For Department	6,363,033.616
		Wage Recurrent	209,916.134
		Non Wage Recurrent	6,153,117.482
		Arrears	0.000
		AIA	0.000
Develoment Projects			
Project:1691 Retooling of Ministry of East African Affairs			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
1. Procurement of Assorted Furniture 2. Procurement of ICT Equipment		NA	No funding for Development was released in Q1
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	6,874,172.920
	Wage Recurrent	209,916.134
	Non Wage Recurrent	6,664,256.786
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000



VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:01 Regional Integration		
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.	Activity not undertaken as a result of under release of funds in Quarter one.	
Improved volumes of Agro trade.	<div>- Coordinated and participated in one Extra-ordinary meeting of the Sectoral Council on LVFO.</div> <div>- Coordinated a regional workshop to validate the Regional Irrigation Development Strategy (RIDS) that was held in Nairobi - Kenya 4th to 6th September, 2023.</div>	
Improved volumes of Agro trade	<div>- Participated in the Agriculture Trade Show in Jinja from 4th - 13th August, 2023 to create awareness on the opportunities provided by the Agriculture &amp; Food Security Sector in the EAC.</div> <div>- Coordinated signing of the MoU on the cooperation &amp; implementation of cross-border measures to prevent &amp; control transboundary animal diseases which was signed on 7th September, 2023 between the URT &amp; Uganda.</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		5,300.000
227002 Travel abroad		14,058.023
Total For Budget Output		19,358.023
Wage Recurrent		0.000
Non Wage Recurrent		19,358.023
Arrears		0.000
AIA		0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	19,358.023
	Wage Recurrent	0.000
	Non Wage Recurrent	19,358.023
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:07 Private Sector Development

SubProgramme:01 Enabling Environment

Sub SubProgramme:01 Regional Integration

Departments

Department:001 Economic Affairs

Budget Output:560045 Strategic Planning and Development

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.	Activity not undertaken as a result of under release of funds in Quarter one.
Public awareness and participation in the EAC Integration agenda.	Activity not undertaken as a result of under release of funds in Quarter one.
Harmonized Policies, Laws and Strategic Frameworks Developed.	<div>- Participated in a meeting on time release study in the Northern &amp; Central Corridors held in Nairobi, Kenya from 21st–25th August 2023, to review the geographical &amp; process flow on the Northern and Central Corridors.</div> <div>- Participated in EAC–SACU Bilateral Meeting of Technical Experts held in Arusha from 4th-7th September 2023</div> <div>- Participated in a meeting between the 1st DPM &amp; delegation from Djibouti Special Economic Zone, to discuss trade opportunities, facilitation &amp; Infrastructure development (Roads/Railways) connecting Uganda to Djibouti on 26th July 2023</div> <div>- Participated in National preparatory meetings for the Uganda DRC Joint Permanent Commissions (JPC) in preparation for the Regional JPC in DRC .</div>

# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030101 Business Development Services framework established			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
Harmonized Policies, Laws and Strategic Frameworks Developed.		Activity not undertaken as a result of under release of funds in Quarter one.	
Harmonized Policies, Laws and Strategic Frameworks Developed.		<ul style="list-style-type: none"><li>- Participated in two National Consultative engagements;<ul style="list-style-type: none"><li>i) Meeting on the EAC PPP Policy 20th July 2023 at Serena Hotel, Kampala</li><li>ii) Workshop on Trade Remedies at Sheraton Hotel Kampala from 21st -22nd August, 2023</li></ul></li><li>- Participated in the 51st Trademark Africa National Oversight Committee meeting on 31st August, 2023 in Kampala, Uganda</li><li>- Participated in one consultative tour with the Deputy Secretary General, Customs, Trade &amp; Monetary Affairs and EAC Secretariat on 28th August 2023 in Kampala.</li><li>- Participated in one meeting with the Chairperson of the Presidential Advisory Committee on Exports &amp; Industrial Development (PACEID) &amp; MDAs to discuss the 73 impounded trucks from Uganda on 3rd July 2023 in Kampala</li></ul>	
Public awareness and participation in the EAC Integration agenda.		<p>Participated in one forum on improving participation of women Entrepreneurs in EAC &amp; AfCFTA organized by East African Women in Business Platform from 11th -15th September, 2023, Malaba and Busia OBSP</p> <p>Conducted a national Assessment of the EAC trade related instruments/policies/programs and their implementation at border points</p>	
Strategic Leadership & support for EAC integration strengthened		<ul style="list-style-type: none"><li>- Participated in the following Regional Meetings;<ul style="list-style-type: none"><li>i) EAC-US TIFA meeting in Nairobi from 16th - 19th July 2023;</li><li>ii) Validation meeting of EAC Regional Strategy on implementation of the AfCFTA from 24th -27th July 2023</li><li>III) EAC E-commerce engagement platform in Nairobi, Kenya from 18th - 22nd September 2023</li><li>IV) Time Release Study Development of Data Collection Guidelines and Questionnaire design for the northern and central corridors in Nairobi, Kenya from 21st -25th August, 2023</li></ul></li></ul>	
Strategic Leadership & support for EAC integration strengthened		Activity not undertaken as a result of Non approval of the EAC Budget that resulted into delayed activity implementation	
Strategic Leadership & support for EAC integration strengthened		No activity planned in Q1	

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 07030101 Business Development Services framework established			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
Harmonized Policies, Laws and Strategic Frameworks Developed.		- Participated in one tax harmonization regional meeting of the Electronic Certificate of Origin from 28th August - 1st September 2023, in Dar es Salaam, United Republic of Tanzania	
Strategic Leadership & support for EAC integration strengthened- General Administration		N/A	
Strategic Leadership & support for EAC integration strengthened - General Administration		NA	
Harmonised Policies, Laws and Strategic Frameworks Developed.  -Enhanced Common Market Protocol		Activity implementation affected by under release of funds in Q1	
Harmonized Policies, Laws and Strategic Frameworks Developed.  -Enhanced Common Market Protocol		Activity implementation affected by under release of funds in Q1	
Harmonized Policies, Laws and Strategic Frameworks Developed.  -Enhanced Common Market Protocol		Activity not implemented as a result of delayed approval of the EAC Budget that impacted implementation of activities- No funds to undertake activity implementation.	
Harmonized Policies, Laws and Strategic Frameworks Developed.		-Training of Ugandan business persons engaged in Cross Boarder trade to enhance their business transactions in Swahili was undertaken in July 2023  -Translated key EAC Policy Instruments documents (The simplified Trade Regimes)	
Ministry's Communications Strategy Reviewed		Activity not implemented as a result of inadequate funding in q1	
PIAP Output: 07030202 OSBPs establised and strengthened			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
compliance with implementation of EAC decisions and directives monitored and evaluated		- Participated in the stakeholder engagement at Mutukula OSBP on 21st September 2023, katuna OSBP 20th September 2023, Lwakhakha Border 11th August 2023, Mirama Hills OSBP 09th August 2023	
Public awareness and participation in the EAC Integration agenda.		- Participated in the border tour engagements with Uganda National Women Cross Border Traders Cooperative meetings at borders of Mpondwe, Cyanika and Oraba from 27th August to 5th September, 2023	

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		66,815.000
227001 Travel inland		35,765.000
227002 Travel abroad		96,884.974
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	214,464.974
	Wage Recurrent	0.000
	Non Wage Recurrent	214,464.974
	Arrears	0.000
	AIA	0.000
	Total For Department	214,464.974
	Wage Recurrent	0.000
	Non Wage Recurrent	214,464.974
	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		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Regional Policies, Laws and strategic frameworks domesticated		The activity was not implemented as a result of under release of funds in Q1

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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		No activity Planned in Q1	
Strategic leadership guidance and support for EAC regional integration strengthened		The activity was not implemented as a result of under release of funds in Q1	
Public Awareness and public participation in EAC Regional Integration Enhanced		The activity was not implemented as a result of under release of funds in Q1	
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened		- Coordinated and attended in the 24th Sectoral Council on Legal and Judicial Affairs from 24th-29th July at Arusha- URT	
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened		The activity was not implemented as a result of under release of funds in Q1	
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened		Coordinated & attended the concept development conference for the EACA Field training exercise ushirikiano Imara 2024, from 17th - 19th July, 2023 at Nyamata-Republic of Rwanda	
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened		No activity Planned	

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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	Conducted one stakeholder engagement meeting on the Karamoja Development Programme 14th September, 2023 MEACA boardroom to promote peaceful co-existence, & good neighborliness
--	---

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

Item	Spent
221002 Workshops, Meetings and Seminars	2,024.400
227001 Travel inland	2,506.000
227002 Travel abroad	23,995.000
Total For Budget Output	28,525.400
Wage Recurrent	0.000
Non Wage Recurrent	28,525.400
Arrears	0.000
AIA	0.000
Total For Department	28,525.400
Wage Recurrent	0.000
Non Wage Recurrent	28,525.400
Arrears	0.000
AIA	0.000

Department:003 Production and Infrastructure

Budget Output:460051 Regional Policies, Laws and Strategic Frameworks

PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.

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

Strategic leadership guidance and support for EAC regional integration strengthened.	Coordinated a national preparatory meeting for energy in MEACA boardroom to inform the Sectoral Council meeting
Harmonization of the policy and regulatory framework supported	The activity was not implemented as a result of under release of funds in Q1
Harmonization of the policy and regulatory framework	A Follow up with various stakeholders on the implementation of Decisions and Directives of the production and infrastructure sector was undertaken and a report produced
harmonization of the policy and regulatory framework	The activity was not implemented as a result of under release of funds in Q1

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
harmonization of the policy and regulatory framework	Coordinated Uganda's participation in three (3) regional technical meetings as follows: (i) Technical learning visit on transboundary wildlife conservation areas which took place from 17th to 22nd September, 2023 (ii) Development of EAC Tourism Destination Brand (iii) Development of Code of Conduct for classification assessors and tallying sheets.	
harmonization of the policy and regulatory framework	Activity on-going for projects implemented by Lake Victoria Fisheries Organization (LVFO)  Conducted a meeting of focal points from different MDA'S to generate the status update on the implementation of EAC related projects in the Production and infrastructure sectors in Uganda	
Harmonization of the policy and regulatory framework	No activity planned in Q1	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227001 Travel inland	3,850.000	
227002 Travel abroad	25,955.055	
Total For Budget Output		29,805.055
Wage Recurrent		0.000
Non Wage Recurrent		29,805.055
Arrears		0.000
AIA		0.000
Total For Department		29,805.055
Wage Recurrent		0.000
Non Wage Recurrent		29,805.055
Arrears		0.000
AIA		0.000
Department:004 Social Affairs		
Budget Output:560045 Strategic Planning and Development		



# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.</b>			
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>			
Harmonized Policies, Laws and Strategic Frameworks developed		No activity planned in Q1	
Harmonized Policies, Laws and Strategic Frameworks developed		No activity planned in Q1	
Harmonized Policies, Laws and Strategic Frameworks developed		Coordinated the Kiswahili commemoration and the report on Hosting World Kiswahili 6th-7th Language Day was Prepared. A number of activities were conducted including; a. Resource mobilisation. b. Coordination of the National preparatory meetings c. Media briefs and Radio/ TV Talk shows to sensitize the community. d. Cabinet information paper. E. Kiswahili walk f. Symposium at Hotel Africana	
Harmonization of policies and Strategic frameworks developed		No activity planned in Q1	
Harmonized Policies, Laws and Strategic Frameworks developed		No activity planned in Q1	
Harmonized Policies, Laws and Strategic Frameworks developed		Activity not undertaken as a result of under release of funds in Q1	
<b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>			
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>			
Strategic leadership, Guidance and Support for EAC regional Integration strengthened		Activity not undertaken as a result of under Release of funds faced in Q1	
Strategic leadership, Guidance and Support for EAC regional Integration strengthened		- Communicated and monitored Council decisions ie) Status Report on Implementation of EAC decisions and directives was prepared and the National Kiswahili Council Bill is before 1st Parliamentary Council expected to be enacted into law by December 2023.  - Contributed to the Cabinet Information Paper on commemoration of the Swahili Day	
EAC Strategic leadership, Guidance and Support		Activity not implemented as a result of inadequate funding faced in Q1	
EAC Strategic leadership, Guidance and Support		Activity not implemented as a result of the under release of funds during the Quarter.	
compliance with implementation of EAC decisions and directives monitored and evaluated		No activity planned	
compliance with implementation of EAC decisions and directives monitored and evaluated		Conducted one Q1 review of Council reports and all relevant documents at regional level on matters coordinated under Social Affairs and a status Report available.	

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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 EAC decisions and directives monitored and evaluated	Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors conducted and Status Monitoring reports prepared.	
compliance with implementation of EAC decisions and directives monitored and evaluated	No activity planned in Q1	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	42,489.000	
221002 Workshops, Meetings and Seminars	91,506.000	
221009 Welfare and Entertainment	29,440.000	
221011 Printing, Stationery, Photocopying and Binding	11,835.000	
227001 Travel inland	14,860.000	
227002 Travel abroad	28,855.852	
Total For Budget Output		218,985.852
Wage Recurrent		0.000
Non Wage Recurrent		218,985.852
Arrears		0.000
AIA		0.000
Total For Department		218,985.852
Wage Recurrent		0.000
Non Wage Recurrent		218,985.852
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		

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.

Programme Intervention: 160603 Review and enact appropriate legislation

Internal Audit Services	-Undertook a Quarterly review of compliance to procedures in operations.  - Prepared the Q1 Internal Audit report  - Undertook a review of the salaries and Pension Payroll
Internal Auditing Services	- Undertook a review and validation of domestic Arrears and report produced  - Undertook Verification and validation of performed activities to ensure value for money
Internal Auditing Services	Activities not implemented not implemented as a result of under release of funds experienced in Q1

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

Item	Spent
221009 Welfare and Entertainment	4,000.000
227001 Travel inland	18,000.000
Total For Budget Output	22,000.000
Wage Recurrent	0.000
Non Wage Recurrent	22,000.000
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 Policy implemented	Some activities not implemented not implemented as a result of under release of funds experienced in Q1
Human resource management services	- Monthly pensioners have been encouraged to fill and submit life certificates for continuity of their pension payments  - Paid monthly staff salaries and pension from July to September 2023 before the 28th date of the month

# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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		- The Draft Client Charter has been finalized and awaiting to be presented to Top Management for guidance and approval .  - The HCM System maintained and staff supported to diligently perform	
Human Resource management Services		- Coordinated one Performance Management process reminding all Heads of Department and other supervisors to appraise staff under their jurisdiction. Returns of those appraised have been received for onward submission	
Human Resource Management Services		- General staff welfare, OSH and social activities have been provided.	
Human Resource Management Services		- A number of pension records have been retrieved from MOPs for verification and possible payments	
Planning and Monitoring services.		- One Annual performance report (Q4) for FY 2022/23 was coordinated, prepared and submitted to MoFPED and other relevant offices.	
Planning and Monitoring services.		Beach-marking and Training not undertaken because of insufficient funding during the quarter.	
Planning and monitoring services		- Coordinated, Prepared and submitted Quarterly 4 performance reports for FY 2022/23 to MoFPED and the other relevant organs.  - Conducted one monitoring visit to the Northern Corridor to assess the EAC projects being implemented in Uganda and a report is in place.	
Planning and Monitoring services		Coordinated and conducted the quarterly monitoring of the QMS Quality Objectives and the MEACA Risk register	
Statistical and data Management		Activity not undertaken in Q1 resulting from inadequate release of funds during the quarter.	
Public awareness/ sensitization.		- Held a press conference in abide to communicate to Ugandans the calendar of East African Business and Investment Summit on 25 July 2023  - Newspaper supplements Advertorials, commercials  -Conducted one Technical & one political Radio Talk shows to sensitize Nationals about the Kiswahili day and symposium.	

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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 on EAC	- Published the Kiswahili day in News papers, on the MEACA web and emailed invitations to responsible stakeholders and delegates from other Partner States, online advertisements were undertaken on the different websites i.e. Twitter, Facebook, blogs, chat-rooms, online videos and podcasts
Public Awareness/ sensitization on EAC	Coordinated publishing of the Umoja Magazine. this is a magazine with all updates on the integration processes of the EAC.
Public Awareness/ sensitization	N/A
QMS Sustainability management	One quarterly QMS Review meeting was held to update staff on the progress of QMS
QMS Sustainability management	N/A
Remittance of Uganda's subscription to the EAC Secretariat, Organs and Institutions	- Coordinated the payments of Uganda's annual EAC contributions to institutions and organs. UGX 4.2Bns was remitted to the EAC Secretariat, organs and institutions. This represents a 20% of the annual EAC Contribution Budget.
Procurement Services	- Consolidated the Ministry's Procurement plans on the EGP Government procurement portal  - Continuous capacity building of the Contracts Committee and end users on procurement procedures and regulations was undertaken. - EGP system supported and monitored.
Procurement Services	- Facilitated the evaluation committee meetings.  - Appraised suppliers, and vendors in the IPOs.  - CPDs with IPPU undertaken
Ministerial support services	- Monitored of OSBPs of Malaba, Busia and Mutukula and a report is available.  - Coordinated harmonization of EAC Laws & policies.  - Facilitated Routine administrative support Services i.e. Cleaning, utilities, rent among others.

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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 Services		<ul style="list-style-type: none"><li>- Monitored of OSBPs of Malaba, Busia and Mutukula and a report is available.</li><li>- Coordinated harmonization of EAC Laws &amp; policies.</li></ul>	
Ministerial Support services		<ul style="list-style-type: none"><li>- Facilitated all officers to ensure smooth running of offices.</li><li>- Facilitated the Political Leaders to under take their oversight roles i.e. the meeting hosted by the 1DPM inviting the Chair of Ports and Free Zone Djibouti Mr. Abdouhamed Hadi to discus the possibilities of strengthening trade and transport cooperation's between the two countries on 27th July, 2023 at MEACA.</li></ul>	
Policy management services		<ul style="list-style-type: none"><li>- Drafted Terms of Reference developed for the Consultants to undertake the Mid term review of the NPEACI.</li><li>- Monitored Progress on Implementation of the 21st EAC Summit Directive to adopt Kiswahili as an Official Language of the Community and submitted to Cabinet Secretariat.</li></ul>	

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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>Policy guidance and development carried out include;</div> <div><div>i. Preparation of Cabinet Information Paper CT (2023) 89 on Hosting the Celebrations of the 2nd World Kiswahili Language Day in the East African Community</div><div>ii. Preparation of draft Cabinet Memorandum on Progress of infrastructure Development at Mpondwe One Stop Border Post</div><div>iii. Preparation of draft Cabinet Memorandum on Ratification of the Amendment to Article 24(2) of the Protocol on the Establishment of the East African Community Customs Union</div><div>iv. Preparation of draft Cabinet Memorandum on Interaction with Cross Border Stakeholders at Malaba OSBP on the Opportunities and Challenges in Trade Facilitation</div><div>v. Preparation of draft Cabinet Memorandum on Domestication of the East African Community Mediation Agreement, 1984</div><div>vi. Preparation of the draft National Employment Policy and National Employment Strategy</div><div>vii. Preparation of the draft EAC PPP Policy Framework</div><div>viii. Validation of the draft National Migration Policy</div></div>
Ministerial Support (ACCOUNTS)	<div>- Warranted Quaret one Cash Limits on the IFMS</div> <div>- Processed payments and reconciliations on the IFMS throughout quarter one.</div> <div>- Filed and managed Financial Information for auditing and decision making</div> <div>- Prepared 12 month Financial statements.</div> <div>- Prepared management reports</div>

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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		
Records management	<div>- Dispatched all information to the respective stakeholders through mails and letter deliveries.</div> <div>- Pension records are being updated regularly &amp; staff records are audited monthly before payments are made.</div>	
Strategic Leadership	Planned activities not undertaken as a result of inadequate funding during the Quarter.	
Planning and Budgeting	<div>- Conducted one monitoring visit to the OSBPs of Malaba, Busia, Mutukula, and a report is present.</div> <div>- Carried out a 2 days training of departments on the PBS System planning and reporting</div>	
One stop Boarder Management	<div>- Office Utilities and Operations have been under taken</div> <div>- Conducted a field visit to Ngomoro Boarder post to sensitize the community on the integration process of the EAC</div>	
EAC Statutory Meetings	- Participated in one Minister and Technical international engagements hosted by the Board and Management of EAC-CASSOA at Entebbe on 21st July,2023.	
Planning and Monitoring	Reviewed Q1 departmental workplans and planned budget estimates visive the proposed allocations laying strategies to implement the Q1 planned actives with in the available resources.	
EAC Statutory meetings	EAC Secretariat did not convene meetings resulting from delayed approval of the EAC Budget	
Human Resource Management	Physical fitness classes/ Exercises are being conducted and facilitated twice a week, every Tuesdays and Thursdays from 4:00pm.	

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

Item	Spent
211101 General Staff Salaries	209,916.134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,412.000
211107 Boards, Committees and Council Allowances	8,000.000
212102 Medical expenses (Employees)	3,000.000
212103 Incapacity benefits (Employees)	8,500.000



VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		11,000.000
221002 Workshops, Meetings and Seminars		95,000.000
221003 Staff Training		3,672.000
221007 Books, Periodicals & Newspapers		750.000
221008 Information and Communication Technology Supplies.		4,000.000
221009 Welfare and Entertainment		61,000.000
221011 Printing, Stationery, Photocopying and Binding		8,740.000
221012 Small Office Equipment		2,600.000
221016 Systems Recurrent costs		194,377.000
222001 Information and Communication Technology Services.		3,000.000
222002 Postage and Courier		1,000.000
223003 Rent-Produced Assets-to private entities		310,000.000
223004 Guard and Security services		25,000.000
227001 Travel inland		117,563.299
227002 Travel abroad		254,901.610
227004 Fuel, Lubricants and Oils		170,000.000
228002 Maintenance-Transport Equipment		30,337.701
262101 Contributions to International Organisations-Current		4,302,964.368
273104 Pension		335,299.504
Total For Budget Output		6,341,033.616
Wage Recurrent		209,916.134
Non Wage Recurrent		6,131,117.482
Arrears		0.000
AIA		0.000
Total For Department		6,363,033.616
Wage Recurrent		209,916.134
Non Wage Recurrent		6,153,117.482
Arrears		0.000
AIA		0.000
Development Projects		

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1691 Retooling of Ministry of East African Affairs		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Strengthened Capacity of service delivery		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	6,874,172.920
	Wage Recurrent	209,916.134
	Non Wage Recurrent	6,664,256.786
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:01 Agro-Industrialization		
SubProgramme:04		
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.	- Carry out two (2)farmer sensitizations of on EAC Commodity standards, value addition and SPS Measures in Katuna, Mirama Hills,Cyanika, Kiyindi landing site & Ntoroko. - Coordinate & participate in two (2) EAC Sectoral Council for Agriculture and Food Security	- Carry out two (2)farmer sensitizations of on EAC Commodity standards, value addition and SPS Measures in Katuna, Mirama Hills,Cyanika, Kiyindi landing site & Ntoroko. - Coordinate & participate in two (2) EAC Sectoral Council for Agriculture and Food Security
Improved volumes of Agro trade.	- Coordinate and participate in one (1) Regional Technical meeting in the Agriculture Sector. - Coordinate and participate in one (1) bilateral engagements on trade issues related to agro trade (JPC)	- Coordinate and participate in one (1) Regional Technical meeting in the Agriculture Sector. - Coordinate and participate in one (1) bilateral engagements on trade issues related to agro trade (JPC)
Improved volumes of Agro trade	- Follow up on the implementation of Decisions and Directives in Agriculture &Food Security Sector	- Follow up on the implementation of Decisions and Directives in Agriculture &Food Security Sector
Develoment Projects		
N/A		
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:01 Regional Integration		
Departments		
Department:001 Economic Affairs		

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 07030101 Business Development Services framework established		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Harmonized Policies, Laws and Strategic Frameworks Developed.	- One (1) preparatory meeting for the Regional Forum on NTBs. - One (1) national consultative meeting on identification and resolution of NTBs. 3. NTB Regional Forum Quarterly meetings. - Media engagement on NTBs	- One (1) preparatory meeting for the Regional Forum on NTBs. - One (1) national consultative meeting on identification and resolution of NTBs. 3. NTB Regional Forum Quarterly meetings. - Media engagement on NTBs
Public awareness and participation in the EAC Integration agenda.	- Popularization of EAC integration opportunities at district level to the various business communities in the five regions (10 districts for the FY 2023/24). -Engage Small Scale Traders and Fishermen on Tapping into the Opportunities in the EAC Mkt	- Popularization of EAC integration opportunities at district level to the various business communities in the five regions (10 districts for the FY 2023/24). -Engage Small Scale Traders and Fishermen on Tapping into the Opportunities in the EAC Mkt
Harmonized Policies, Laws and Strategic Frameworks Developed.	NA	NA
Harmonized Policies, Laws and Strategic Frameworks Developed.	NA	NA
Harmonized Policies, Laws and Strategic Frameworks Developed.	NA	NA
Public awareness and participation in the EAC Integration agenda.	NA	NA
Strategic Leadership & support for EAC integration strengthened	- Participate in Regional Meetings i. (1) Sectoral Council on SCEFEA ii. (1) Sectoral Committee on Industry .	- Participate in Regional Meetings i. (1) Sectoral Council on SCEFEA, ii. (1) Sectoral Committee on Industry, iii. (1) SCMEACP, iv. (1) Sectoral Committee on Trade, v. (1) Sectoral Committee on Investment, vi (1) Sectoral committee on Finance and Economic Affairs, vii. (1) Participation in Juakali in Burundi .
Strategic Leadership & support for EAC integration strengthened		
Strategic Leadership & support for EAC integration strengthened	NA	NA

# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 560045 Strategic Planning and Development</b>		
<b>PIAP Output: 07030101 Business Development Services framework established</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
Harmonized Policies, Laws and Strategic Frameworks Developed.	- (1) National Committee Meetings to Agree on Details of the Three Taxes	- (1) National Committee Meetings to Agree on Details of the Three Taxes - Attend regional steering committee meetings on MARKUP
Strategic Leadership & support for EAC integration strengthened- General Administration	- Participate in EAC Statutory engagement of i) 2 EAC Summit councils ii) 2 Ordinary EAC Council iii) 2 Extra Ordinary Summit iv) 2 Extra Ordinary EAC Council v) 2 Sectoral Council of EAC Affairs vi) Sectoral council on Trade and investments	- Participate in EAC Statutory engagement of i) 2 EAC Summit councils ii) 2 Ordinary EAC Council iii) 2 Extra Ordinary Summit iv) 2 Extra Ordinary EAC Council v) 2 Sectoral Council of EAC Affairs vi) Sectoral council on Trade and investments
Strategic Leadership & support for EAC integration strengthened - General Administration	- Participate in i) Sectoral Council for Finance and Economic Affairs ii) Bilateral of MEACA to MEACA with Kenya, Tanzania, DRC and South Sudan iii) Participate in JPC between Uganda and Tanzania, Uganda and Kenya , Uganda and DRC, Uganda and Burundi	- Participate in i) Sectoral Council for Finance and Economic Affairs ii) Bilateral of MEACA to MEACA with Kenya, Tanzania, DRC and South Sudan iii) Participate in JPC between Uganda and Tanzania, Uganda and Kenya , Uganda and DRC, Uganda and Burundi
Harmonised Policies, Laws and Strategic Frameworks Developed.  -Enhanced Common Market Protocol	- Coordinate engagements of the CMP national sub committees Real time National Information Systems on EAC Market Trade Opportunities (prices, opportunities, promote accessibility) to support small scale cross-border traders	- Coordinate engagements of the CMP national sub committees Real time National Information Systems on EAC Market Trade Opportunities (prices, opportunities, promote accessibility) to support small scale cross-border traders
Harmonized Policies, Laws and Strategic Frameworks Developed.  -Enhanced Common Market Protocol	- Conduct training of CMP focal points on the new CMP data collection framework. - Conduct National Implementation Committee meetings on EAC Common Market Implementation Plan (CMIP) evaluation for all focal points from different MDAs.	- Conduct training of CMP focal points on the new CMP data collection framework. - Conduct National Implementation Committee meetings on EAC Common Market Implementation Plan (CMIP) evaluation for all focal points from different MDAs.
Harmonized Policies, Laws and Strategic Frameworks Developed.  -Enhanced Common Market Protocol	- Conduct CMP data Collection, analysis and system updating	- Conduct CMP data Collection, analysis and system updating

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:560045 Strategic Planning and Development								
PIAP Output: 07030101 Business Development Services framework established								
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through								
Harmonized Policies, Laws and Strategic Frameworks Developed.			- Coordinate training of Ugandan business persons engaged in Cross Boarder trade to enhance their business transactions in Swahili. - Translate key EAC Policy Instruments documents such as the simplifies Trade Regimes			- Coordinate training of Ugandan business persons engaged in Cross Boarder trade to enhance their business transactions in Swahili. - Translate key EAC Policy Instruments documents such as the simplifies Trade Regimes		
Ministry's Communications Strategy Reviewed			- Review and update the MEACA Communications Strategy			- Review and update the MEACA Communications Strategy		
PIAP Output: 07030202 OSBPs establised and strengthened								
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities								
compliance with implementation of EAC decisions and directives monitored and evaluated			- Monitoring the implementation of EAC Programs at Border points of(Elegu, Busia, Malaba,Mutukula, Katuna, Mirama Hills, Mpondwe, Suam)			- Monitoring the implementation of EAC Programs at Border points of(Elegu, Busia, Malaba,Mutukula, Katuna, Mirama Hills, Mpondwe, Suam)		
Public awareness and participation in the EAC Integration agenda.			- Popularization of EAC trade related activities in the six OSBPs (Elegu, Busia, Malaba,Mutukula, Katuna, Mirama Hills, Mpondwe, Suam)			- Popularization of EAC trade related activities in the six OSBPs (Elegu, Busia, Malaba,Mutukula, Katuna, Mirama Hills, Mpondwe, Suam)		
Develoment Projects								
N/A								
Programme:16 Governance And Security								
SubProgramme:03								
Sub SubProgramme:01 Regional Integration								
Departments								
Department:002 Political Affairs								
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks								
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.								
Programme Intervention: 160603 Review and enact appropriate legislation								
Regional Policies, Laws and strategic frameworks domesticated			-. Facilitate Ugandan Political Confederation Constitution Experts -. Attend (1)EALA sessions			-. Facilitate Ugandan Political Confederation Constitution Experts -. Attend (1)EALA sessions		

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	- Convene a stakeholder engagement meeting on the role of Youth and Women in peace and security in selected border districts(Mutukula and Kikagati borders)	- Convene a stakeholder engagement meeting on the role of Youth and Women in peace and security in selected border districts(Mutukula and Kikagati borders) - Convene one(1) Stakeholder meeting on harmonization of laws in the peace and security and good governance sector
Strategic leadership guidance and support for EAC regional integration strengthened	NA	NA
Public Awareness and public participation in EAC Regional Integration Enhanced	- Participate in scheduled public awareness campaigns including radio/TV Talk Shows - Procure IEC materials on EAC Political Confederation. - Kategaya Memorial lecture held in Kampala	- Participate in scheduled public awareness campaigns including radio/TV Talk Shows - Procure IEC materials on EAC Political Confederation. - Kategaya Memorial lecture held in Kampala
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	- Coordinate and participate in Sectoral Councils on; i Joint Sectoral Council of Peace and Security and Defence ii EAC Affairs and Planning	- Coordinate and participate in Sectoral Councils on; i) Joint Sectoral Council of Peace and Security and Defence ii) EAC Affairs and Planning iii) Interstate security council meeting

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	- . Coordinate and participate in Regional Experts meeting on Foreign policy coordination - Coordinate and participate in Sectoral Councils on; Cooperation in defence affairs	- . Coordinate and participate in Regional Experts meeting on Foreign policy coordination - Coordinate and participate in Sectoral Councils on; Cooperation in defence affairs
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	- Coordinate and participate in the respective conferences of ushirikiano Imara 2024 respectively. i) Initial planning conference(IPC)	- Coordinate and participate in the respective conferences of ushirikiano Imara 2024 respectively. i) Initial planning conference(IPC)
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	NA	NA
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	- . One Regional Engagement on the women and Youth in peace and security	- . One Regional Engagement on the women and Youth in peace and security - Monitor and inspect border districts on crosscutting governance issues like immigration, peace and security and refugees(Busia & Elegu borders)
Department:003 Production and Infrastructure		
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Strategic leadership guidance and support for EAC regional integration strengthened.	Coordinate and participate in one (1) Sectoral Council for Transport, Communication and Meteorology (TCM)	- Coordinate and participate in one (1) Sectoral Council for Transport, Communication and Meteorology (TCM) - Coordinate and participate in one (1) Sectoral Council for energy
Harmonization of the policy and regulatory framework supported	Coordinate and participate in one (1) Sectoral council on Tourism and wild life Management.	- Coordinate and participate in one (1) Sectoral council on Tourism and wild life Management. - Coordinate and participate in one (1) Sectoral Council for Environment and Natural Resources Management



VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460051 Regional Policies, Laws and Strategic Frameworks		
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Harmonization of the policy and regulatory framework	- Follow up on the implementation of Decisions and Directives of the production and infrastructure sector.	- Follow up on the implementation of Decisions and Directives of the production and infrastructure sector. - one Sectoral Council of Ministers responsible for Lake Victoria Basin
harmonization of the policy and regulatory framework	- Participate in the Sectoral Council for EAC Affairs and Planning. - Participate in the EAC Council of Ministers meetings. - Coordinate and participate in 1 Regional Technical meetings in Infrastructure Sector	- Participate in the Sectoral Council for EAC Affairs and Planning. - Participate in the EAC Council of Ministers meetings. - Coordinate and participate in 1 Regional Technical meetings in Infrastructure Sector
harmonization of the policy and regulatory framework	- Coordinate and participate in two (2) Regional Technical Meetings in Environment and Wildlife Management sectors. - Coordinate and participate in (1) Conference of Parties for Climate change and Convention on Biological Diversity (CBD)	- Coordinate and participate in two (2) Regional Technical Meetings in Environment and Wildlife Management sectors. - Coordinate and participate in (1) Conference of Parties for Climate change and Convention on Biological Diversity (CBD)
harmonization of the policy and regulatory framework	- Conduct (1) follow-up visits on implementation of EAC related projects in the Production and infrastructure sectors in Uganda	- Conduct (1) follow-up visits on implementation of EAC related projects in the Production and infrastructure sectors in Uganda
Harmonization of the policy and regulatory framework	- Commemoration of international days: World Environment day; World Tourism Day; World Wetlands Day and World Food Day. - Participation in International Events that raise awareness on EAC integration (EAC Tourism Expo)	- Commemoration of international days: World Environment day; World Tourism Day; World Wetlands Day and World Food Day. - Participation in International Events that raise awareness on EAC integration (EAC Tourism Expo)
Department:004 Social Affairs		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Harmonized Policies, Laws and Strategic Frameworks developed	- Conduct one (1) stakeholder meeting to review the Action Plan on Implementation of EAC Gender Policy in Uganda. - Monitor the implementation of EAC decisions and directives in the Social sectors	- Conduct one (1) stakeholder meeting to review the Action Plan on Implementation of EAC Gender Policy in Uganda. - Monitor the implementation of EAC decisions and directives in the Social sectors

# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560045 Strategic Planning and Development</b>		
<b>PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
Harmonized Policies, Laws and Strategic Frameworks developed	- Conduct National Consultative meetings on CMP with MDAs and other stakeholders on the progress on Free Movement of Labour & Persons, right of establishment and residence and identify areas for action to inform the NIC.	- Conduct National Consultative meetings on CMP with MDAs and other stakeholders on the progress on Free Movement of Labour & Persons, right of establishment and residence and identify areas for action to inform the NIC.
Harmonized Policies, Laws and Strategic Frameworks developed	- Undertake engagements with stakeholders on the domestication of regional frameworks for implementation of Kiswahili language as an official language	- Undertake engagements with stakeholders on the domestication of regional frameworks for implementation of Kiswahili language as an official language
Harmonization of policies and Strategic frameworks developed	-. undertake supervision missions to EAC institutions under the Social Sector (Kiswahili commission in Zanzibar and EASTECO-Kigali) -. Capacity building of MEACA staff & stakeholders e.g focal points, youth, women in Business in Kiswahili language	-. undertake supervision missions to EAC institutions under the Social Sector (Kiswahili commission in Zanzibar and EASTECO-Kigali) -. Capacity building of MEACA staff & stakeholders e.g focal points, youth, women in Business in Kiswahili language
Harmonized Policies, Laws and Strategic Frameworks developed	-. Translation of Social Sector documents from English to Kiswahili (EAC Gender Policy, Training Manual for Women Cross Border Traders and Service Providers, CDF)	-. Translation of Social Sector documents from English to Kiswahili (EAC Gender Policy, Training Manual for Women Cross Border Traders and Service Providers, CDF)
Harmonized Policies, Laws and Strategic Frameworks developed	NA	NA
<b>PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	- Coordinate participation in regional meetings i. (1) sectoral council on Health ii. (1) Sectoral Council on Education, Science, Culture and Sports iii. (1) Sectoral Council on Youth & Gender iv. (1) EAC Affairs v. Annual Secretary General's Forum	- Coordinate participation in regional meetings i. (1) sectoral council on Health ii. (1) Sectoral Council on Education, Science, Culture and Sports iii. (1) Sectoral Council on Youth & Gender iv. (1) EAC Affairs v. Annual Secretary General's Forum
Strategic leadership, Guidance and Support for EAC regional Integration strengthened	- Regularly Communicate Council decisions and follow up with MDAs through meetings, Phone Calls, emails. The MDASs are M.O.H, MIA, MoGLSD and MoES.	- Regularly Communicate Council decisions and follow up with MDAs through meetings, Phone Calls, emails. The MDASs are M.O.H, MIA, MoGLSD and MoES.

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 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	- Coordinate the Participation in Regional Events in the Social sectors: JAMAFEST, EAC games and Sports. - Participate in 2 Technical Meetings in the social sector	- Coordinate the Participation in Regional Events in the Social sectors: JAMAFEST, EAC games and Sports. - Participate in 2 Technical Meetings in the social sector
EAC Strategic leadership, Guidance and Support	NA	NA
compliance with implementation of EAC decisions and directives monitored and evaluated	- Conduct National Dialogue with the Private Sector and Civil Society Organisations on thematic areas identified for the 8th Annual Secretary Generals Forum	- Conduct National Dialogue with the Private Sector and Civil Society Organisations on thematic areas identified for the 8th Annual Secretary Generals Forum
compliance with implementation of EAC decisions and directives monitored and evaluated	- Conduct Quarterly review of Council reports and all relevant documents at regional level on matters coordinated under Social Affairs. - Coordinate National consultations/ Engagements with Youth Ambassadors/ Youth Leaders, Women Leaders, PWDs	- Conduct Quarterly review of Council reports and all relevant documents at regional level on matters coordinated under Social Affairs. - Coordinate National consultations/ Engagements with Youth Ambassadors/ Youth Leaders, Women Leaders, PWDs
compliance with implementation of EAC decisions and directives monitored and evaluated	- Conduct Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors (IDEA- So far 4 cross-border projects by CSOs, Youth Groups, National EAC Sports and Games)	- Conduct Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors (IDEA- So far 4 cross-border projects by CSOs, Youth Groups, National EAC Sports and Games)
compliance with implementation of EAC decisions and directives monitored and evaluated	- Coordinate the operationalization of EAC Clubs	- Coordinate the operationalization of EAC Clubs
Development Projects		
N/A		
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Internal Audit Services	- Quarterly reviewing compliance to procedures in operations. - Preparing of Quarterly Internal Audit reports. - Reviewing of the salaries and Pension Payroll. - Reviewing budget performance & ensuring Value for money.	- Quarterly reviewing compliance to procedures in operations. - Preparing of Quarterly Internal Audit reports. - Reviewing of the salaries and Pension Payroll. - Reviewing budget performance & ensuring Value for money.
Internal Auditing Services	- Verification and validation of Pensioners and gratuity claimants in the field. - Review and validation of domestic Arrears. - Verification and validation of performed activities to ensure value for money.	- 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.
Internal Auditing Services	- Filed inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda, including visits to RICs to confirm efficient operations. - Execute special assignments from Management	- Filed inspections as a follow up on field activities carried out towards MEACA's mandate of steering Uganda's regional integration agenda, including visits to RICs to confirm efficient operations. - Execute special assignments from Management
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 Policy implemented	- Commemorating HIV/AIDS EVENTS	- Commemorating HIV/AIDS EVENTS
Human resource management services	- Coordinate Quarterly Validation / verification of pensioners & pension Arrears claimants. - Ensuring monthly payments of salaries & pension to all staff and Pensioners. - Review of the Ministry's staff structure	- Coordinate Quarterly Validation / verification of pensioners & pension Arrears claimants. - Ensuring monthly payments of salaries & pension to all staff and Pensioners. - Review of the Ministry's staff structure
Human Resource management services	- Quarterly facilitation towards maintenance of the HCM System	- Quarterly facilitation towards maintenance of the HCM System
Human Resource management Services	- Conduct one Ministrys Professional Development Committee session. - Coordinate Quarterly Internal inter Ministerial Pensions Committee meetings	- Conduct one Ministrys Professional Development Committee session. - Coordinate Quarterly Internal inter Ministerial Pensions Committee meetings

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.		
Programme Intervention: 160603 Review and enact appropriate legislation		
Human Resource Management Services	- General staff welfare, OSH and social activities. - Conduct one Annual General Staff MEETING	- General staff welfare, OSH and social activities. - Conduct one Annual General Staff MEETING  - Facilitated Medical expenses of the late Undersecretary, Repatriation of the body from Nairobi, Facilitated Burial Expenses
Human Resource Management Services	- Retrieval and reproduction of pension files from MOPS. - Conduct one session of women workers on performance	- Retrieval and reproduction of pension files from MOPS. - Conduct one session of women workers on performance
Planning and Monitoring services.	- Preparing of one (1)Vote BFP FY 2024/25. - Undertaking Training in strategic areas.	- Preparing of one (1)Vote BFP FY 2024/25. - Undertaking Training in strategic areas.
Planning and Monitoring services.	- Undertake 1 Annual compliance assessment of MDA's Budget on EAC Commitments.	- Undertake 1 Annual compliance assessment of MDA's Budget on EAC Commitments.
Planning and monitoring services	- Preparing and submission of Quarterly performance reports.	- Preparing and submission of Quarterly performance reports.
Planning and Monitoring services	- Quarterly Monitoring of the QMS Quarlity Objectives and Risk Register. - Kick start preparations of the MEACA Strategic Plan	- Quarterly Monitoring of the QMS Quarlity Objectives and Risk Register. - Kick start preparations of the MEACA Strategic Plan
Statistical and data Management	- Coordinating the formulation of a statistical Abstract for FY 2023/24	- Coordinating the formulation of a statistical Abstract for FY 2023/24
Public awareness/ sensitization.	- Conduct mass media thru i. Quarterly PRESS briefing OR conference ii. 1 newspaper supplements advertorials, commercials. - Coordinatel Technical and political TV Talk Shows. - Conduct 5 Radio Talk shows across the 1 regions of Uganda	- Conduct mass media thru i. Quarterly PRESS briefing OR conference ii. 1 newspaper supplements advertorials, commercials. - Coordinatel Technical and political TV Talk Shows. - Conduct 5 Radio Talk shows across the 1 regions of Uganda
Public Awareness/ sensitization on EAC	- News papers, web and email, online advertisements, e-mail alerts, newsgroups, websites. - Twitter,facebook,advertisements, e-mail alerts, newsgroups,websites, blogs, chat-rooms, online videos and podcasts	- News papers, web and email, online advertisements, e-mail alerts, newsgroups, websites. - Twitter,facebook,advertisements, e-mail alerts, newsgroups,websites, blogs, chat-rooms, online videos and podcasts

# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
Public Awareness/ sensitization on EAC	- Publish 1 Umoja Quarterly newsletter. - Publish Leaflets, fact-sheets, flyers, brochures, posters, CDs, videos, books, booklets. - coordinate 1 EAC WEEK	- Publish 1 Umoja Quarterly newsletter. - Publish Leaflets, fact-sheets, flyers, brochures, posters, CDs, videos, books, booklets. - coordinate 1 EAC WEEK
Public Awareness/ sensitization	- Conduct 1 quarterly MDA Focal points meetings. - Sensitization of border communities (Barazas) meetings (Muttukula/Busia, Katuna, Elegu and Mpondwe)	- Conduct 1 quarterly MDA Focal points meetings. - Sensitization of border communities (Barazas) meetings (Muttukula/Busia, Katuna, Elegu and Mpondwe)
QMS Sustainability management	- Carrying out of Quarterly QMS audits. - Conducting 2 QMS Trainings. - Coordinating Quarterly QMS Review meetings. - Reviewing of the quality policy and quality manual QMS	- Carrying out of Quarterly QMS audits. - Conducting 2 QMS Trainings. - Coordinating Quarterly QMS Review meetings. - Reviewing of the quality policy and quality manual QMS
QMS Sustainability management	- Reviewing of the quality policy and quality manual. - Field visits to border posts to enforce QMS compliance	- Reviewing of the quality policy and quality manual. - Field visits to border posts to enforce QMS compliance
Remittance of Uganda's subscription to the EAC Secretariat, Organs and Institutions	- Coordinating the payments of Uganda's annual EAC contributions to institutions and organs. - Payment of annual subscription fees to ACCA & CPA(U) bodies. - Annual subscription of the QMS Recertification	- Coordinating the payments of Uganda's annual EAC contributions to institutions and organs. - Payment of annual subscription fees to ACCA & CPA(U) bodies. - Annual subscription of the QMS Recertification
Procurement Services	- Consolidation of Procurement plans. - Continuous capacity building for Contracts Committee and end users on procurement procedures and regulations. - EGP system support and monitoring. - Facilitate monthly contracts committee engagements	- Consolidation of Procurement plans. - Continuous capacity building for Contracts Committee and end users on procurement procedures and regulations. - EGP system support and monitoring. - Facilitate monthly contracts committee engagements
Procurement Services	- Facilitation of evaluation committee meetings. - Appraisal of suppliers, vendors. - Compiling and collection of data (field visits)/Conducting 4 market surveys. - CPDs with IPPU. - Annual procurement Dinner. - Annual Procurement Summit	- Facilitation of evaluation committee meetings. - Appraisal of suppliers, vendors. - Compiling and collection of data (field visits)/Conducting 4 market surveys. - CPDs with IPPU. - Annual procurement Dinner. - Annual Procurement Summit

# VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
Ministerial support services	- Monitoring of OSBPs 10 Monitoring of the RICs. - Coordinating harmonization of Laws & policies. - Facilitating Routeen administrative support. - Undertake National Preparatory meetings. - Coordinate and participate in EAC meetings	- Monitoring of OSBPs 10 Monitoring of the RICs. - Coordinating harmonization of Laws & policies. - Facilitating Routeen administrative support. - Undertake National Preparatory meetings. - Coordinate and participate in EAC meetings
Ministerial Services	- Coordinate in the preparation of Audit responses. - Monitoring of EAC Council, summit, sectoral council Decisions & directives. - Monitoring of OSBPs 10 Monitoring of the RICs. - Coordinating harmonization of Laws & policies	- Coordinate in the preparation of Audit responses. - Monitoring of EAC Council, summit, sectoral council Decisions & directives. - Monitoring of OSBPs 10 Monitoring of the RICs. - Coordinating harmonization of Laws & policies
Ministerial Support services	- Facilitating the smooth running of offices. - Facilitating the Political Leaders to under take their oversight role. - Facilitating the responsible officers with Medical services. - Administrative support to officers	- Facilitating the smooth running of offices. - Facilitating the Political Leaders to under take their oversight role. - Facilitating the responsible officers with Medical services. - Administrative support to officers
Policy management services	- Conducting of Mid term review of the NPEACI. - Regional policy sensitization meetings held with different Stake holders. - Monitoring of the implementation status of cabinet decisions and council directives. - Quarterly policy guidance and dev'T	- Conducting of Mid term review of the NPEACI. - Regional policy sensitization meetings held with different Stake holders. - Monitoring of the implementation status of cabinet decisions and council directives. - Quarterly policy guidance and dev'T
Policy management services	- Quarterly Policy guidance and development.	- Quarterly Policy guidance and development.
Ministerial Support (ACCOUNTS)	- Coordinating of the annual Board of survey. - 4 Warrant processing,Payment processing and Reconciliations. - Filing and managing financial Information for auditing & decision making. - Preparing Periodical Financial and management reports	- Coordinating of the annual Board of survey. - 4 Warrant processing,Payment processing and Reconciliations. - Filing and managing financial Information for auditing & decision making. - Preparing Periodical Financial and management reports
Records management	- Information to all stakeholders Dispatched/dispatch of mails. - Pension records updated &staff records audited. - Distribution of EAC materials to institutions and libraries	- Information to all stakeholders Dispatched/dispatch of mails. - Pension records updated &staff records audited. - Distribution of EAC materials to institutions and libraries

**VOTE: 021 Ministry of East African Community Affairs****Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
Strategic Leadership	- Coordinate and participate in policy and statutory EAC meetings Lead negotiations on East African Community policies. - Tracking and reporting of progress of implementation of the EAC coun	- Coordinate and participate in policy and statutory EAC meetings Lead negotiations on East African Community policies. - Tracking and reporting of progress of implementation of the EAC coun
Planning and Budgeting	- Carry out quarterly monitoring visits to OSBs. - Undertake traing of staff on the New Chat of Accounts. - Conduct quarterly PBS Traings of staff to ensure timely submission of planning and Budgeting reports. - Formulation of the 1 Strategic Plan	- Carry out quarterly monitoring visits to OSBs. - Undertake traing of staff on the New Chat of Accounts. - Conduct quarterly PBS Traings of staff to ensure timely submission of planning and Budgeting reports. - Formulation of the 1 Strategic Plan
One stop Boarder Management	- Office Utilities and Operations. - Convening of Joint Cross Border Meetings. - Participate in border and District task force meetings. - Sensitization and Awareness on EAC Integration Agenda. - Field Visits to neighboring borders	- Office Utilities and Operations. - Convening of Joint Cross Border Meetings. - Participate in border and District task force meetings. - Sensitization and Awareness on EAC Integration Agenda. - Field Visits to neighboring borders
EAC Statutory Meetings	- Participating in 2 EALA sessions. - Quarterly Ministers and Technical international engagements. - 2 Visits to EAC institutions outside Uganda by the Ministers and the Technical Team. - coordinate Bilateral engagements between Uganda and other EAC	- Participating in 2 EALA sessions. - Quarterly Ministers and Technical international engagements. - 2 Visits to EAC institutions outside Uganda by the Ministers and the Technical Team. - coordinate Bilateral engagements between Uganda and other EAC
Planning and Monitoring	- Quarterly review of departmental work plan and laying of implementation strategies	- Quarterly review of departmental work plan and laying of implementation strategies
EAC Statutory meetings	-Coordinate and Participate in 2 EAC Council meetings -Participate and coordinate attendance of Extra ordinary EAC Council meetings - Coordinate and participate in EAC Summit meetings -	-Coordinate and Participate in 2 EAC Council meetings -Participate and coordinate attendance of Extra ordinary EAC Council meetings - Coordinate and participate in EAC Summit meetings - - Coordinate and participate in Uganda-DRC JPC Mission in Kishasha.



VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.					
Programme Intervention: 160603 Review and enact appropriate legislation					
Human Resource Management		Facilitating of the Physical fitness classes/ Exercises to be conducted Twice a week.		Facilitating of the Physical fitness classes/ Exercises to be conducted Twice a week.  Facilitate Medical expenses for the late under secretary, repatriation of the Body from Nairobi and facilitate Burial expenses	
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					
Strengthened Capacity of service delivery		NA		NA	

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
142119	Sale of bid documents-From Private Entities	0.001	0.000
Total		0.001	0.000

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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):	0.016
Performance Indicators:	Number of Pensioners whose monthly pension is processed and paid
Actual Expenditure By End Q1	0
Performance as of End of Q1	361 Pensioners accessed their monthly pension payments
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 staff
Budget Allocation (Billion):	0.036
Performance Indicators:	1. ONE Quarterly HIV Awareness engagement with staff 2. At leastT 4 staff affected with HIV Supported
Actual Expenditure By End Q1	0
Performance as of End of Q1	Activity was not undertaken
Reasons for Variations	

iii) Environment

Objective:	Promote and enhance compliance with environmental laws, regulations and policies to ensure conformity with EAC commitments
Issue of Concern:	Promote compliance with environmental laws and policies to ensure conformity with EAC commitments
Planned Interventions:	1. Coordinate and participate in 1 Sectoral Council for Environment and Natural Resources Management 2. Coordinate and participate in two (2) Conference of Parties for Climate change and Convention on Biological Diversity (CBD)

VOTE: 021 Ministry of East African Community Affairs

Quarter 1

Budget Allocation (Billion):	0.046
Performance Indicators:	Number of EAC regional meetings on environmental and climate change matters
Actual Expenditure By End Q1	0.00936
Performance as of End of Q1	Coordinated the National preparatory meeting and Participated in one Sectoral council on Enviroment
Reasons for Variations	

iv) Covid

Objective:	Covid 19 prevention 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):	0.008
Performance Indicators:	Number of staff contracting Covid 19
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	sandries and sanitiser procured for all offices
Reasons for Variations	