

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

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	1.285	1.285	0.643	0.499	50.0 %	39.0 %	77.6 %
	Non-Wage	36.861	37.873	29.999	28.562	81.0 %	77.5 %	95.2 %
Dev.	GoU	0.215	0.215	0.108	0.000	50.2 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>38.361</b>	<b>39.374</b>	<b>30.750</b>	<b>29.061</b>	<b>80.2 %</b>	<b>75.8 %</b>	<b>94.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>38.361</b>	<b>39.374</b>	<b>30.750</b>	<b>29.061</b>	<b>80.2 %</b>	<b>75.8 %</b>	<b>94.5 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>38.361</b>	<b>39.374</b>	<b>30.750</b>	<b>29.061</b>	<b>80.2 %</b>	<b>75.8 %</b>	<b>94.5 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>38.361</b>	<b>39.374</b>	<b>30.750</b>	<b>29.061</b>	<b>80.2 %</b>	<b>75.8 %</b>	<b>94.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>38.361</b>	<b>39.374</b>	<b>30.750</b>	<b>29.061</b>	<b>80.2 %</b>	<b>75.8 %</b>	<b>94.5 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>0.250</b>	<b>0.250</b>	<b>0.097</b>	<b>0.062</b>	<b>38.8 %</b>	<b>25.0 %</b>	<b>64.4%</b>
Sub SubProgramme:01 Regional Integration	0.250	0.250	0.097	0.062	38.8 %	25.0 %	64.4%
<b>Programme:07 Private Sector Development</b>	<b>1.731</b>	<b>1.731</b>	<b>1.001</b>	<b>0.834</b>	<b>57.8 %</b>	<b>48.2 %</b>	<b>83.3%</b>
Sub SubProgramme:01 Regional Integration	1.731	1.731	1.001	0.834	57.8 %	48.2 %	83.3%
<b>Programme:16 Governance And Security</b>	<b>36.380</b>	<b>37.393</b>	<b>29.652</b>	<b>28.165</b>	<b>81.5 %</b>	<b>77.4 %</b>	<b>95.0%</b>
Sub SubProgramme:01 Regional Integration	1.595	1.595	0.786	0.726	49.3 %	45.5 %	92.4%
Sub SubProgramme:02 Policy, Planning and Support Services	34.786	35.798	28.866	27.439	83.0 %	78.9 %	95.1%
<b>Total for the Vote</b>	<b>38.361</b>	<b>39.374</b>	<b>30.749</b>	<b>29.061</b>	<b>80.2 %</b>	<b>75.8 %</b>	<b>94.5 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Regional Integration****Sub Programme: 04 Agricultural Market Access and Competitiveness****0.034** Bn Shs Department : 003 Production and Infrastructure

Reason: 0

Some of the planned Regional meetings where not convened in Q2 as a result of the delayed approval of the EAC Budget which led to delays in execution of some planned activities

*Items***0.029** UShs 227002 Travel abroad

Reason: some of the planned Regional meetings where nt convened in Q2 as a result of the delayed approval of the EAC Budget which led to delays in execution of some planned activities

**Programme:07 Private Sector Development****Sub SubProgramme:01 Regional Integration****Sub Programme: 01 Enabling Environment****0.167** Bn Shs Department : 001 Economic Affairs

Reason: -Activity deferred to Q3

-ToR approved and the procurement process started

*Items***0.052** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Activity deferred to Q3

**0.034** UShs 225101 Consultancy Services

Reason: ToR approved and the procurement process started

**Programme:16 Governance And Security****Sub SubProgramme:01 Regional Integration****Sub Programme: 03 Policy and Legislation Processes****0.045** Bn Shs Department : 002 Political Affairs

Reason: Delays in the procurement process. process to be concluded in Q3

*Items***0.024** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process. process to be concluded in Q3

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*(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****1.176** Bn Shs | Department : 001 Finance and Administration

Reason:

*Items***0.484** UShs | 273104 Pension

Reason: Failure by some of the Pension beneficiaries to submit their Life Certificates

**0.185** UShs | 273105 Gratuity

Reason: delayed submission of relevant documents

**0.076** UShs | 228002 Maintenance-Transport Equipment

Reason: Delays in the procurement processes

**0.055** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: DeDelays in the procurement processes

**0.038** UShs | 212102 Medical expenses (Employees)

Reason: Delays in finalization of the payment process

**0.108** Bn Shs | Project : 1691 Retooling of Ministry of East African Affairs

Reason: Delays in finalisation of the Procurement process

*Items***0.108** UShs | 312221 Light ICT hardware - Acquisition

Reason:

*(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 Policy, Planning and Support Services -03 Policy and Legislation Processes****0.083** Bn Shs | Department : 001 Finance and Administration

Reason:

*Items***0.026** UShs | 212103 Incapacity benefits (Employees)

Reason:

**0.057** UShs | 212102 Medical expenses (Employees)

Reason:

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

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Regional Integration			
<b>Department:003 Production and Infrastructure</b>			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
<b>PIAP Output: 01030401 Engage EAC &amp; other trade blocs on trade related issues</b>			
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of engagements conducted	Number	12	4
<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regional Integration			
<b>Department:001 Economic Affairs</b>			
Budget Output: 560045 Strategic Planning and Development			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
Business Development Services framework	Yes/No	yes	Yes
SME specific Business Development Service Framework	Yes/No	2	0
<b>Programme:16 Governance And Security</b>			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
<b>Department:002 Political Affairs</b>			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>			
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of policies developed and/or reviewed	Number	2	1

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<b>Programme:16 Governance And Security</b>			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
<b>Department:002 Political Affairs</b>			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>			
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of policies developed/reviewed	Number	2	
No. of laws developed/reviewed	Number	2	1
Number of policies developed/reviewed	Number	2	1
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	1	1
Research study and survey report	Text	1	0
Number of policies developed/reviewed	Number	2	1
No. of laws developed/reviewed	Number	0	0
Research study and survey report	Text	1	0
Number of Research studies conducted	Number	1	0
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	0	0
<b>Department:003 Production and Infrastructure</b>			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of policies developed and/or reviewed	Number	2	1

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<b>Programme:16 Governance And Security</b>			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
<b>Department:003 Production and Infrastructure</b>			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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	1
% of International conventions, treaties and protocols domesticated	Percentage	%	0
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>			
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>			
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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	1

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<b>Programme:16 Governance And Security</b>			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Project:1691 Retooling of Ministry of East African Affairs</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>			
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
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	2
% of International conventions, treaties and protocols domesticated	Percentage	%	0
No of policies developed and/or reviewed	Number	3	1



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## Performance highlights for the Quarter

Performance highlights for the Quarter

By close of Quarter two of FY 2023/24, MEACA received UGX 30.750 Bn of which UGX 643M was wage, UGX 29.999 Bn was Non-wage and UGX 108M for development. This was 80.2% of the approved Budget.

Out of the released Budget, only 94.5% of the released budget was spent thereby creating a variance of 6.5% of the released funds absorbed by the close of Q2.

The variations are mainly observed in wage, non wage and development.

Wage: Out of the released Wage funds UGX 643M from the Wage approved for Q2, Only UGX 499M was absorbed; this was as a result of the delayed recruitment & changes in systems.

Non Wage: This is mainly attributed to under absorption of pension and Gratuity as a result of delayed verification of the beneficiaries.

Development: Non absorption is a result of the delays in the procurement processes.

By close of Quarter Two, the ministry implemented the following;-Coordinated and participated in;-The different regional engagements including but not limited to EAC Sectoral Council, Council of Ministers, Finance and administration, Summit, Extra ordinary council, EALA, EAC Sectoral Council for Agriculture and Food Security etc. Coordinated National preparatory meetings to inform regional meetings, coordinated the Uganda-Congo JPC, Coordinated the commemoration of the Kiswahiri Day celebrations, remitted EAC Contributions to EAC Secretariat, institutions and organs, Held Bilateral engagements with Kenya, RSS & URT, Coordinated Uganda's participation in the technical meeting to constitute the EAC Sanitary and Phytosanitary Task force, Conducted a sensitization Campaign on the removal of NTBs, Conducted two small scale border engagements at Cyanika & Bunagana, Reviewed the Action Plan on Implementation of EAC Gender Policy, Participated in Regional Workshop on harmonization of EAC Excise Tax, Participated in radio & TV talk show

## Variations and Challenges

Variations

By close of Quarter two of FY 2023/24, MEACA received UGX 30.750 Bn of which UGX 643M was wage, UGX 29.999 Bn was Non-wage and UGX 108M for development. This was 80.2% of the approved Budget.

Out of the released Budget, only 94.5% was spent thereby creating a variance of 5.5% of the released funds un-absorbed by the close of Q2.

The variations are mainly observed in wage, non wage and development.

Challenges:

1. Delayed recruitment Process & changes in systems from IPPS to HCM. This has led to under absorption of the wage fund
2. Failure by some Old pension beneficiaries to present Life certificates. This has led to under absorption of pension since such cases are deleted from the payroll.
3. Delays in the procurement processes resulting into un absorption of the development funds.
4. Under release of funds especially development funds in Q2. ONLY 50% was released.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>0.250</b>	<b>0.250</b>	<b>0.097</b>	<b>0.062</b>	<b>38.8 %</b>	<b>24.8 %</b>	<b>64.0 %</b>
<b>Sub SubProgramme:01 Regional Integration</b>	<b>0.250</b>	<b>0.250</b>	<b>0.097</b>	<b>0.062</b>	<b>38.8 %</b>	<b>24.8 %</b>	<b>64.0 %</b>
460051 Regional Policies, Laws and Strategic Frameworks	0.250	0.250	0.097	0.062	38.8 %	24.8 %	63.9 %
<b>Programme:07 Private Sector Development</b>	<b>1.731</b>	<b>1.731</b>	<b>1.001</b>	<b>0.834</b>	<b>57.8 %</b>	<b>48.2 %</b>	<b>83.3 %</b>
<b>Sub SubProgramme:01 Regional Integration</b>	<b>1.731</b>	<b>1.731</b>	<b>1.001</b>	<b>0.834</b>	<b>57.8 %</b>	<b>48.2 %</b>	<b>83.3 %</b>
560045 Strategic Planning and Development	1.731	1.731	1.001	0.834	57.8 %	48.2 %	83.3 %
<b>Programme:16 Governance And Security</b>	<b>36.380</b>	<b>37.393</b>	<b>29.652</b>	<b>28.164</b>	<b>81.5 %</b>	<b>77.4 %</b>	<b>95.0 %</b>
<b>Sub SubProgramme:01 Regional Integration</b>	<b>1.595</b>	<b>1.595</b>	<b>0.786</b>	<b>0.726</b>	<b>49.3 %</b>	<b>45.5 %</b>	<b>92.4 %</b>
460051 Regional Policies, Laws and Strategic Frameworks	0.828	0.828	0.342	0.296	41.3 %	35.7 %	86.5 %
560045 Strategic Planning and Development	0.767	0.767	0.444	0.430	57.8 %	56.1 %	96.8 %
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	<b>34.786</b>	<b>35.798</b>	<b>28.866</b>	<b>27.438</b>	<b>83.0 %</b>	<b>78.9 %</b>	<b>95.1 %</b>
000001 Audit and Risk Management	0.137	0.137	0.077	0.069	56.4 %	50.2 %	89.6 %
000003 Facilities and Equipment Management	0.215	0.215	0.108	0.000	50.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	34.433	35.445	28.681	27.369	83.3 %	79.5 %	95.4 %
<b>Total for the Vote</b>	<b>38.361</b>	<b>39.374</b>	<b>30.749</b>	<b>29.060</b>	<b>80.2 %</b>	<b>75.8 %</b>	<b>94.5 %</b>

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1.285	1.285	0.643	0.499	50.0 %	38.8 %	77.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.933	0.933	0.470	0.443	50.4 %	47.5 %	94.4 %
211107 Boards, Committees and Council Allowances	0.048	0.048	0.024	0.018	50.0 %	36.5 %	73.0 %
212102 Medical expenses (Employees)	0.020	0.125	0.115	0.077	575.0 %	383.0 %	66.6 %
212103 Incapacity benefits (Employees)	0.034	0.094	0.077	0.060	226.5 %	177.4 %	78.3 %
221001 Advertising and Public Relations	0.181	0.181	0.112	0.110	61.7 %	61.0 %	98.9 %
221002 Workshops, Meetings and Seminars	1.517	1.519	0.824	0.811	54.3 %	53.5 %	98.5 %
221003 Staff Training	0.177	0.177	0.097	0.028	54.9 %	15.7 %	28.5 %
221007 Books, Periodicals & Newspapers	0.027	0.027	0.014	0.005	50.0 %	20.0 %	40.0 %
221008 Information and Communication Technology Supplies.	0.029	0.029	0.014	0.006	50.0 %	19.8 %	39.5 %
221009 Welfare and Entertainment	0.453	0.448	0.223	0.223	49.2 %	49.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.409	0.409	0.220	0.089	53.8 %	21.8 %	40.5 %
221012 Small Office Equipment	0.016	0.016	0.008	0.006	50.0 %	40.4 %	80.9 %
221016 Systems Recurrent costs	0.778	0.778	0.389	0.388	50.0 %	50.0 %	99.9 %
222001 Information and Communication Technology Services.	0.029	0.029	0.015	0.011	50.0 %	38.8 %	77.6 %
222002 Postage and Courier	0.020	0.020	0.010	0.009	50.0 %	43.0 %	86.0 %
223001 Property Management Expenses	0.040	0.040	0.020	0.012	50.0 %	29.3 %	58.5 %
223003 Rent-Produced Assets-to private entities	1.860	1.860	0.930	0.930	50.0 %	50.0 %	100.0 %
223004 Guard and Security services	0.100	0.100	0.050	0.050	50.0 %	49.9 %	99.9 %
223005 Electricity	0.015	0.015	0.008	0.000	50.0 %	0.0 %	0.0 %
223006 Water	0.012	0.012	0.006	0.000	50.0 %	0.0 %	0.0 %
224010 Protective Gear	0.008	0.008	0.004	0.002	50.0 %	26.6 %	53.2 %
224011 Research Expenses	0.124	0.124	0.044	0.038	35.5 %	30.8 %	86.8 %
225101 Consultancy Services	0.082	0.082	0.082	0.000	100.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.052	0.052	0.026	0.024	50.0 %	46.0 %	92.1 %
227001 Travel inland	1.405	1.317	0.611	0.592	43.5 %	42.1 %	96.9 %
227002 Travel abroad	3.082	4.021	2.033	1.803	66.0 %	58.5 %	88.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	0.900	0.900	0.449	0.449	49.9 %	49.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.486	0.486	0.243	0.167	50.0 %	34.3 %	68.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.004	0.003	50.0 %	32.5 %	65.0 %
262101 Contributions to International Organisations-Current	21.517	21.517	21.517	21.517	100.0 %	100.0 %	100.0 %
273104 Pension	2.266	2.266	1.133	0.649	50.0 %	28.6 %	57.2 %
273105 Gratuity	0.225	0.225	0.225	0.040	100.0 %	17.9 %	17.9 %
282101 Donations	0.010	0.010	0.004	0.002	44.2 %	20.0 %	45.3 %
312221 Light ICT hardware - Acquisition	0.143	0.143	0.108	0.000	75.2 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.072	0.072	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>38.361</b>	<b>39.374</b>	<b>30.749</b>	<b>29.061</b>	<b>80.2 %</b>	<b>75.8 %</b>	<b>94.5 %</b>

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

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	0.250	0.250	0.097	0.062	38.75 %	24.96 %	64.40 %
<b>Sub SubProgramme:01 Regional Integration</b>	0.250	0.250	0.097	0.062	38.75 %	24.96 %	64.4 %
<i>Departments</i>							
003 Production and Infrastructure	0.250	0.250	0.097	0.062	38.8 %	24.8 %	63.9 %
<i>Development Projects</i>							
N/A							
<b>Programme:07 Private Sector Development</b>	1.731	1.731	1.001	0.834	57.81 %	48.18 %	83.34 %
<b>Sub SubProgramme:01 Regional Integration</b>	0.250	0.250	0.097	0.062	38.75 %	24.96 %	64.4 %
<i>Departments</i>							
001 Economic Affairs	1.731	1.731	1.001	0.834	57.8 %	48.2 %	83.3 %
<i>Development Projects</i>							
N/A							
<b>Programme:16 Governance And Security</b>	36.380	37.393	29.652	28.165	81.50 %	77.42 %	94.98 %
<b>Sub SubProgramme:01 Regional Integration</b>	0.250	0.250	0.097	0.062	38.75 %	24.96 %	64.4 %
<i>Departments</i>							
002 Political Affairs	0.480	0.480	0.213	0.167	44.4 %	34.8 %	78.4 %
003 Production and Infrastructure	0.348	0.348	0.130	0.129	37.4 %	37.1 %	99.2 %
004 Social Affairs	0.767	0.767	0.444	0.430	57.9 %	56.1 %	96.8 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	34.786	35.798	28.866	27.439	82.98 %	78.88 %	95.1 %
<i>Departments</i>							
001 Finance and Administration	34.570	35.583	28.758	27.439	83.2 %	79.4 %	95.4 %
<i>Development Projects</i>							
1691 Retooling of Ministry of East African Affairs	0.215	0.215	0.108	0.000	50.2 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>38.361</b>	<b>39.374</b>	<b>30.749</b>	<b>29.061</b>	<b>80.2 %</b>	<b>75.8 %</b>	<b>94.5 %</b>

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

Quarter 2

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

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

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:01 Agro-Industrialization</b>		
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>		
<b>Sub SubProgramme:01 Regional Integration</b>		
<i>Departments</i>		
<b>Department:003 Production and Infrastructure</b>		
<b>Budget Output:460051 Regional Policies, Laws and Strategic Frameworks</b>		
<b>PIAP Output: 01030401 Engage EAC &amp; other trade blocs on trade related issues</b>		
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>		
<p>- Carry out two (2)farmer sensitizations of on EAC Commodity standards, value addition and SPS Measures in Katuna, Mirama Hills,Cyanika, Kiyindi landing site &amp; Ntoroko. - Coordinate &amp; participate in two (2) EAC Sectoral Council for Agriculture and Food Security</p>	<p>- Conducted one (1) sensitization meeting on EAC SPS measures in Katuna on 21st September, 2023. Traders were equipped with the necessary tools to enhance the quality of agricultural produce in order to remain competitive in the regional market.</p> <p>- EAC Sectoral Council for Agriculture and Food Security meetings were not convened</p> <p>-</p>	<p>late approval of the EAC Budget affected timely implementation of activities</p>

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Quarter 2

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

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

- Coordinate 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)	-Coordinated Uganda's participation in the technical meeting to constitute the EAC Sanitary and Phytosanitary Taskforce from 6th – 10th November, 2023 in Nyamata-Bugesera in Rwanda. - Coordinated Uganda's participation in the Regional Workshop to validate the Draft EAC Food and Nutrition Security Bulletin from 26th – 27th October, 2023 in Kampala. -Coordinated a meeting of Legislative Draft persons, Seed and Plant, Sanitary and Phyto-Sanitary experts to draft community affairs bills, 11th - 16th December, 2023 in Nairobi Kenya. EAC SPS Bill has been drafted to provide a legal framework for enforcement of EAC SPS measures and instruments. It awaits adoption by the SCAFS. -Coordinated the signing of the MoU on the cooperation and implementation of cross-border measures to prevent and control transboundary animal diseases between the URT and Uganda. MoU was signed on 7th September 2023	as per plan
- Follow up on the implementation of Decisions and Directives in Agriculture & Food Security Sector	Followed up on the implementation of mainstreaming the EAC Aflatoxin Prevention and Control Strategy in national budgets and investment plans. The Strategy was adopted by the 36th meeting of the Council of Ministers in 2018. The Council directed Partner States to mainstream EAC Aflatoxin Prevention and Control Strategy priorities into their national budgets and investment plans.	as planned

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

Item	Spent
221002 Workshops, Meetings and Seminars	21,550.000
227001 Travel inland	220.000
227002 Travel abroad	21,270.034
<b>Total For Budget Output</b>	<b>43,040.034</b>



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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	43,040.034
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>43,040.034</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	43,040.034
	Arrears	0.000
	<i>AIA</i>	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**

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

Quarter 2

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>		
<p>- 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</p>	<p>- Organized one Senior Officials Preparatory Meeting for the 44th Ordinary Meeting of the Council of Ministers which Considered country position on various agenda items including NTBs among others</p> <p>- Conducted a sensitization Campaign on the removal of NTBs &amp; status of implementation of single customs territory in Northern Corridor Member states at Imperial Royale on 24th Nov 2023 &amp; a report of the activity was developed with challenges identified.</p> <p>- Participated in one Sectoral Committee meeting on Trade 06th-08th Nov 2023 in Arusha where we considered the Status of NTBs in the region &amp; made recommendations to Partner States through the Council.</p> <p>- Conducted one radio Talk shows in the region and one of the items discussed was NTBs especially at Border Posts having communities gain knowledge &amp; sending in concerns that were responded &amp; recommendations noted.</p>	<p>Activities undertaken as per the plan</p>
<p>- 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</p>	<p>Conducted two small scale border engagements at Cyanika &amp; Bunagana on 06th &amp; 07th December 2023 to popularize EAC integration as well as opportunities therein hence educating the community about the opportunities &amp; gathered challenges faced &amp; recommendations to be considered at national &amp; regional meetings</p>	<p>-Planned one Popularization of EAC integration opportunities engagement in the Albertine sub region but was not undertaken due to delayed disbursement of funds</p>
	No planned output for Q2	AS PER PLAN
	No activity planned for Q2	No activity planned for Q2
	No activity planned for Q2	No activity planned for Q2

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

Quarter 2

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>		
<p>- 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 .</p>	<p>- Participated in one Sectoral Committee meeting on Trade from 06th-08th November 2023 in Arusha. The meeting considered various trade related items including NTBs, EAC trade and Investment report, Border Visit reports etc - Participated in the Sectoral Committee for Trade in 30th October- 03rd November 2023. The meeting considered various agenda items under customs including various duties, TRS among others to be considered at the next SCTIFI</p>	<p>Regional Meetings on (i) SCMEACP (ii). Sectoral committee on Finance and Economic Affairs, (iii) Sectoral Committee on industry, and (iv) Sectoral Committee on Investment were not convened by EAC Secretariat.</p>
<p>- (1) National Committee Meetings to Agree on Details of the Three Taxes - Attend regional steering committee meetings on MARKUP</p>	<p>- Participated in Regional Workshop on harmonization of EAC Excise Tax from 13th-17th November 2023 in Nairobi, Kenya hence having Uganda's position sufficiently presented &amp; forwarded for consideration to the Committee on Customs. - Participated in MARKUP joint monitoring &amp; Evaluation Mission from 20th-24th November 2023 (In districts of Mityana, Kasanda, Mubende, Fort Portal, Bushenyi, Rukungiri) under the EU Grant. The exercise successfully assessed the performance of beneficiaries of equipment for drying Coffee beans donated under the markup project on the overall coffee quality.</p>	<p>As per the plan</p>
<p>- 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</p>	<p>- Coordinated &amp; Participate in 1 EAC Summit councils - Coordinated and participated in the Ordinary EAC Council and 1 Extra Ordinary Summit - Coordinated and participated in 1 Sectoral Council of EAC Affairs</p>	<p>as per plan</p>

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Quarter 2

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>		
<p>- 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</p>	<p>- The department Participate in 1 Sectoral Council for Finance and Economic Affairs</p> <p>- Participated and coordinated Bilateral engagements between the republic of South Sudan and Uganda on issues of maize exports from Uganda.</p> <p>- Participate in a follow up meeting to study the status of implementation of resolutions reached during the JPC between Uganda and DRC,</p>	as per plan
<p>- 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</p>	<p>- Convened one preparatory 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 on 7th Dec 2023 at Kingdom Kampala . The meeting followed on the status of implementation of the CMP commitments and updated the EAMS.</p>	as per plan
<p>- 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.</p>	<p>- Convened one preparatory sub committee meeting with CMP focal points on 7th Dec 2023 at Kingdom Kampala . The meeting followed on the status of implementation of the CMP commitments and updated the EAMS.</p> <p>- Coordinated and participated in National Implementation Committee meetings on EAC Common Market Implementation Plan on the 11-12 Dec 2023 at Imperial Royale Hotel, Kampala. The meeting obtained the key country achievements/milestones, challenges &amp; the status report on the CMP non compliant laws.</p>	

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Quarter 2

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

- Conduct CMP data Collection, analysis and system updating	- Convened one preparatory sub committee meeting with CMP focal points on 7th Dec 2023 at Kingdom Kampala . The meeting followed UP on the status of implementation of the CMP commitments and updated the EAMS.  - Coordinated and participated in National Implementation Committee meetings on EAC Common Market Implementation Plan on the 11-12 Dec 2023 at Imperial Royale Hotel, Kampala. The meeting obtained the key country achievements/milestones, challenges & the status report on the CMP non compliant laws.	AS PER PLAN
- 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	- Engagement of different stakeholders i.e Ugandan business persons engaged in Cross Boarder trade to enhance their business transactions. Kiswahiri trainings was undertaken.  - Translated and distributed key EAC Policy Instruments documents such as the simplifies Trade Regimes to the cross boarder traders including women, and youth traders.	As per plan
- Review and update the MEACA Communications Strategy	- A consultant was procured to undertake the review of the communication Strategy. preliminary works including review of the TOR, stakeholders engagements is being undertaken. The report is expected to be finalized in the next Quarter.	As per plan

**PIAP Output: 07030202 OSBPs established 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)	- Border post engagements Conducted at Cyanika and Bunagana on 06th and 07th December 2023 to popularize EAC integration as well as opportunities therein. Agencies engaged to assess levels of implementation of directives and engaged communities to popularize EAC integration and benefits therein	Suam scheduled for 3rd Quarter
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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07030202 OSBPs established and strengthened

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

- Popularization of EAC trade related activities in the six OSBPs (Elegu, Busia, Malaba, Mutukula, Katuna, Mirama Hills, Mpondwe, Suam)	- Border post engagements Conducted at Cyanika and Bunagana on 06th and 07th December 2023 to popularize EAC integration as well as opportunities therein. Agencies were engaged to assess levels of implementation of directives & engaged communities to popularize EAC integration & benefits therein	Suam scheduled for 3rd Quarter
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	226,122.000
224011 Research Expenses	17,530.000
227001 Travel inland	52,545.000
227002 Travel abroad	310,423.817
227004 Fuel, Lubricants and Oils	12,948.000
<b>Total For Budget Output</b>	<b>619,568.817</b>
Wage Recurrent	0.000
Non Wage Recurrent	619,568.817
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>619,568.817</b>
Wage Recurrent	0.000
Non Wage Recurrent	619,568.817
Arrears	0.000
<i>AIA</i>	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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:460051 Regional Policies, Laws and Strategic Frameworks</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
- Facilitate Ugandan Political Confederation Constitution Experts -. Attend (1)EALA sessions	- Prepared for the laying of EALA records; FY 2023/24 before the Parliament of Uganda by the 1st DPM. EALA records for the FY 2023/24 laid before the Parliament of Uganda	Political Confederation engagements not convened by EAC secretariat
- Participate in scheduled public awareness campaigns including radio/TV Talk Shows - Procure IEC materials on EAC Political Confederation. - Kategaya Memorial lecture held in Kampala	- Participated in a radio talk show at Buddu FM. This involved Sensitization & promotion of the EAC Integration Agenda	Procurement of IEC materials on EAC Political Confederation and Kategaya Memorial lecture were deferred to Q3.
<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>		
- 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	- Conducted one stakeholder engagement on the role of women & youth in peace & security(Bunagana & Mpondwe border posts). The Engagement was successfully undertaken with 100 participants(youth and women) per border post. Field report with observations, findings and recommendations compiled  - Participated in the organization & launching of FEMWISE Africa-Uganda chapter in Oct, 2023. FEMWISE Africa-Uganda chapter launched  - Convened one(1) Stakeholder meeting on harmonization of laws in the peace and security and good governance sector	as per plan

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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>		
<p>- 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</p>	<p>- Coordinated &amp; participated in the Partner States' Experts meeting to review &amp; validate the study report of the state of peace &amp; security in the EAC region, in Dec 2023. A Study report on the state of peace &amp; security in the EAC region was developed.</p> <p>- Participated in the Sectoral Council &amp; the 23rd Ordinary Summit of the EAC Heads of State, in Nov 2023 &amp; developed the Policy direction to EAC integration agenda</p> <p>- Coordinated &amp; participated in the 8th meeting of the Sectoral Council on Interstate Security from 1st-11th Nov 2023 held in Nairobi-Kenya and developed the Policy direction to EAC integration agenda</p>	AS PER PLAN
<p>-. Coordinate and participate in Regional Experts meeting on Foreign policy coordination - Coordinate and participate in Sectoral Councils on; Cooperation in defence affairs</p>	<p>- Coordinated &amp; participated in one Diaspora Outreach Programme on development of the Diaspora Policy in Dallas-Texas(USA). Baseline data on EAC Diaspora Policy was collected</p> <p>- Coordinated &amp; participated in the Multi-agency Experts Working Group to review the EAC SOPs and EAC guidelines for the planning &amp; conduct of the EAC Armed Forces CPX and FTX reviewed in Dec, 2023, Juba, Republic of South Sudan.</p>	as per plan
<p>- Coordinate and participate in the respective conferences of ushirikiano Imara 2024 respectively. i) Initial planning conference(IPC)</p>	<p>- Coordinated &amp; attended the Initial Planning Conference (IPC) for the EAC Field Training Exercise (FTX) ushirikiano imara, 2024 from 26th-28th Sep, 2023 in Kigali-Republic of Rwanda. Thematic areas on the Main Planning Conference (MPC) for the EAC Field Training Exercise (FTX) ushirikiano imara, 2024 developed.</p>	As per Plan
	No activity Planned	No activity Planned



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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>		
- 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)	- Coordinated and participated in the Multisectoral Experts workshop on development of a strategy on women in peace and security (UNSCR 1325) and Draft Strategy on women in peace and security developed  - Monitored & inspected of One stop border posts of Busia Malaba and Elegu on crosscutting governance issues. The exercise was undertaken by a team from the PA Department together with Planning Unit	As per Plan
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		41,733.500
227001 Travel inland		35,568.000
227002 Travel abroad		61,336.622
	<b>Total For Budget Output</b>	<b>138,638.122</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	138,638.122
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>138,638.122</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	138,638.122
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Production and Infrastructure</b>		
<b>Budget Output:460051 Regional Policies, Laws and Strategic Frameworks</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>		
- Coordinate and participate in one (1) Sectoral Council for Transport, Communication and Meteorology (TCM) - Coordinate and participate in one (1) Sectoral Council for energy	- Coordinated and participated in one (1) Sectoral Council for Transport, Communication and Meteorology (TCM)	as per plan

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
<ul style="list-style-type: none"> <li>- Coordinate and participate in one (1) Sectoral council on Tourism and wild life Management.</li> <li>- Coordinate and participate in one (1) Sectoral Council for Environment and Natural Resources Management</li> </ul>	<p>Coordinated and participated in the eleventh meeting of the Sectoral council on Tourism and wild life Management which was held from 16 to 19 October, 2023 in Arusha, Tanzania. Among other achievements, the Sectoral Council adopted: (i) the EAC Tourism Catalogue (ii) the reviewed and newly developed Classification Criteria for the Hotels; Resorts; Lodges; Tented Camps; Motels; Villas, Cottages and Serviced Apartments; Boutiques Hotels; Convention Centres (iii) Draft Training Cuthe validated Draft Synthesis Report;rriculum and Training Program for Assessors; (iv) the validated Draft Synthesis Report on Economic Valuation of Natural Capital in East Africa.</p> <p>-Coordinated and participated in the ninth meeting of the Sectoral council on Environment and natural resources Management which was held from 23 to 27 October, 2023 in Kigali, Rwanda. The Sectoral Council among others adopted: (i) the draft action plan for implementation of the EAC Forestry Policy and Strategy</p>	as per plan

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
<p>- Follow up on the implementation of Decisions and Directives of the production and infrastructure sector.</p> <p>- one Sectoral Council of Ministers responsible for Lake Victoria Basin</p>	<p>Followed up the decision on the implementation of EAC Road Safety Action Plan. The progress was as follows: (i) The Road safety Act (2023) as ammended is in place; (ii) Road Safety Action Plan 2021/22 - 2025/26 was developed and is under implementation; (iii) The Ministry of Works and Transport (MoWT) was undertaking driver testing and capacity building including digitalizing the driver licensing system; (iv) Operationalization of the crush accident database was ongoing by the MoWT; (v) MoWT was also undertaking periodical road safety audits.</p> <p>-Followed up the implementation of the directive to implement Regional guidelines on Road-side Service Stations as one of the measures to curb the high road fatalities in the region.</p> <p>-Followed up the directive for Partner States to always display the gazetted Road User Charge rates at all points of entry from March 2023.</p> <p>- Coordinated and participated in one Sectoral Council of Ministers responsible for Lake Victoria Basin</p>	
<p>- 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</p>	<p>-Coordinated and participated in the Sectoral Council for EAC Affairs and Planning in ARUSHA</p> <p>-Coordinated and participated in the 44th Meeting of the East African Community Council of Ministers' meeting which took place from 18 to 24 November, 2023 in Arusha, Tanzania.</p> <p>-Coordinated Uganda's participation in the Energy Committee meeting that took place from 13th – 15th November, 2023 in Arusha, Tanzania</p>	AS PER PLAN

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>		
- 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)	-Coordinated Uganda's participation in the EAC Regional Meeting on the Panel of Experts on the development of code of conduct for EAC Classification assessors for tourist accommodation establishments, restaurants and convention centers that was held in Entebbe, Uganda from 4 to 6 October 2023.  -Coordinated and participated in the 28th United Nations Conference of Parties on Climate Change (COP 28) that took place from 30th November to 13th December, 2023 in Dubai (United Arab Emirates).	
- Conduct (1) follow-up visits on implementation of EAC related projects in the Production and infrastructure sectors in Uganda	Followed up on the construction of Suam OSBP. A detailed report is available within the P&I Department	as per plan
- 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)	commemorations will be handled as and when they are due	commemorations will be handled as and when they are due
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
227001 Travel inland	23,158.500	
227002 Travel abroad	76,181.574	
<b>Total For Budget Output</b>		<b>99,340.074</b>
Wage Recurrent		0.000
Non Wage Recurrent		99,340.074
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Department</b>		<b>99,340.074</b>
Wage Recurrent		0.000
Non Wage Recurrent		99,340.074
Arrears		0.000
<i>AIA</i>		0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:004 Social Affairs</b>		
<b>Budget Output:560045 Strategic Planning and Development</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
<ul style="list-style-type: none"> <li>- Conduct one (1) stakeholder meeting to review the Action Plan on Implementation of EAC Gender Policy in Uganda.</li> <li>- Monitor the implementation of EAC decisions and directives in the Social sectors</li> </ul>	<ul style="list-style-type: none"> <li>- Conducted one (1) stakeholder meeting to review the Action Plan on Implementation of EAC Gender Policy in Uganda and prepared a report. The meeting identified relevant Focal points in the different MDAs needed to Implement the Action Plan.</li> <li>-Monitored the implementation of EAC decisions and directives in the Social sectors for q2 and prepared a report. The meeting agreed upon the Timelines to have the decisions implemented before the sitting of the 45th Ordinary Council.</li> </ul>	As per plan
<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>		
<ul style="list-style-type: none"> <li>- Conduct National Consultative meetings on CMP with MDAs and other stakeholders on the progress on Free Movement of Labour &amp; Persons, right of establishment and residence and identify areas for action to inform the NIC.</li> </ul>	<ul style="list-style-type: none"> <li>- Coordinated &amp; participated in one National Implementation Committee meetings on EAC Common Market Implementation Plan on the 11-12 Dec 2023 at Imperial Royale Hotel, Kampala. The meeting obtained the key country achievements/milestones, challenges &amp; the status report on the CMP non compliant laws.</li> </ul>	
<ul style="list-style-type: none"> <li>- Undertake engagements with stakeholders on the domestication of regional frameworks for implementation of Kiswahili language as an official language</li> </ul>	<ul style="list-style-type: none"> <li>- Conducted a Kiswahili stakeholders meeting to domesticate the resolutions of the 2nd World Kiswahili language day on 5th December 2023. Developed a Road map on Implementation of the resolutions and focal points that was agreed upon to take lead.</li> </ul>	
<ul style="list-style-type: none"> <li>- undertake supervision missions to EAC institutions under the Social Sector (Kiswahili commission in Zanzibar and EASTECO-Kigali) -. Capacity building of MEACA staff &amp; stakeholders e.g focal points, youth, women in Business in Kiswahili language</li> </ul>	<ul style="list-style-type: none"> <li>- Capacity building by offering lessons for Staff on-going. Staff being trained every Monday and Wednesday and classes on-going from 3pm to 4pm improving staffs' fluency in the language</li> </ul>	Supervision missions to the Kiswahili Commission not undertaken due to Resource constraints.
<ul style="list-style-type: none"> <li>- Translation of Social Sector documents from English to Kiswahili (EAC Gender Policy, Training Manual for Women Cross Border Traders and Service Providers, CDF)</li> </ul>	Translation of sector Documents not done	Resource Constraints.

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

Quarter 2

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>		
<p>- 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 &amp; Gender iv. (1) EAC Affairs v. Annual Secretary General's Forum</p>	<p>- Participate in the 44th Ordinary Meeting of Council of Ministers and approved the EAC Technical and Vocational Education and Training (TVET) Harmonization Strategy (EAC/CM 44/ Decision 29) and to be implemented by MoEs.</p> <p>- Participated in the sectoral council on education, science, culture and SPORTS</p>	as per plan
<p>- Regularly Communicate Council decisions and follow up with MDAs through meetings, Phone Calls, emails. The MDASs are M.O.H, MIA, MoGLSD and MoES.</p>	<p>Communicated 2 sets of the 44th Council Decisions to the Ministry of education and Sports and identified Focal points in the relevant MDAs that were meant to Implement the various decisions has provided for in the Annual Workplan for FY24/25. The communication was aimed at informing MDA with their responsibilities in the 44th Council Decisions.</p>	as per plan
<p>- Coordinate the Participation in Regional Events in the Social sectors: JAMAFEST, EAC games and Sports. - Participate in 2 Technical Meetings in the social sector</p>	<p>Participated in one technical meeting on the 6th Regional Steering Committee of the EAC Regional Centers of Excellence for Higher Medical Education, Health Services &amp; Research, 14–16 November 2023, Dar–es Salaam, Tanzania. Funding/ Grant from AfDB has been mobilized to support the the EAC regional Centre for oncology in Uganda (Uganda Cancer Institute).</p> <p>Participated in the EAC games and sports events</p>	AS PER PLAN
	No planned activity in Q2	No planned activity in Q2
<p>- Conduct National Dialogue with the Private Sector and Civil Society Organisations on thematic areas identified for the 8th Annual Secretary Generals Forum</p>	<p>Conducted a consultative dialogue on the effectiveness in implementation of free movement among youth and women cross border traders in busia and malaba: The field visit was conducted from 03rd to 10th December 2023.</p>	as per plan

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

Quarter 2

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>		
- 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	- Quarterly Status Integration report was prepared for Social Affairs. The document informs , the sensitization activities, Contribution to the Manifesto and state of the nation address.  - National Consultations with Youth leaders was undertaken and a report prepared	as planned
- 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)	- Conducted 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) and a Report is available. The morning exercise identified that Cross-Border projects have high impact & the report recommended negotiations for Phase II of the Project and also be implemented in new border areas	As per plan
- Coordinate the operationalization of EAC Clubs	Monitored the operations of EAC Clubs in secondary schools in Eastern Uganda. Schools visited include Bukooli college, Mwiri college, Jinja ss, Bukoyo ss, Tororo girls, Iganga high SCHOOL, Nalubale ss	as per plan

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,120.000
221002 Workshops, Meetings and Seminars		75,544.000
221009 Welfare and Entertainment		6,500.000
221011 Printing, Stationery, Photocopying and Binding		13,000.000
227001 Travel inland		33,140.000
227002 Travel abroad		76,483.248
	<b>Total For Budget Output</b>	<b>210,787.248</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	210,787.248
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>210,787.248</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	210,787.248
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
- 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 routine Quarterly review of compliance to procedures in operations.  - Prepared the Q2 Internal Audit report and submitted to the relevant authorities  - Undertook the quarterly review of the salaries and Pension Payroll	as per plan
- Verification and validation of Pensioners and gratuity claimants in the field. - Review and validation of domestic Arrears. - Verification and validation of performed activities to ensure value for money.	- Supported the Ministry in the ongoing verification and validation of pensioners and gratuity claimants within the Ministry  - Undertook a review and validation of air ticket arrears.  - Analyzed all performed activities in Q2 to ensure value for money.	as per plan
- 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	- Undertook field inspections/borderpost engagements along with the technical departments at Cyanika and Bunagana on 06th and 07th December 2023 to popularise EAC integration as well as opportunities	as per plan



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		9,376.349
221009 Welfare and Entertainment		4,000.000
227001 Travel inland		34,000.000
	<b>Total For Budget Output</b>	<b>47,376.349</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	47,376.349
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
- Commemorating HIV/AIDS EVENTS	- Conducted a 2 day workshop for the senior and Junior officers to sensitize them on the work place HIV policy and how to protect them selves and their families from the HIV Pandemic. free condoms were equally distributed to staff.	as per plan
- Coordinate/ conducting of Quarterly Validation / verification of pensioners & pension Arrears claimants. - Review of the Ministry's staff structure with guidance from Ministry of Public Services.	-Staff welfare issues addressed including preparing schedule for payment of general staff allowances.  - General staff meeting conducted in December 2023	AS PER PLAN
- General staff welfare, OSH and social activities. - Conduct one Annual General Staff MEETING	-Staff welfare issues addressed including preparing schedule for payment of general staff allowances  - General staff meeting conducted in December 2023	PER PLAN
- General staff welfare, OSH and social activities. - Conduct one Annual General Staff MEETING	-Staff welfare issues addressed including preparing schedule for payment of general staff allowances - General staff meeting conducted in December 2023	
- General staff welfare, OSH and social activities. - Conduct one Annual General Staff MEETING	-Staff welfare issues addressed including preparing schedule for payment of general staff allowances  - General staff meeting conducted in December 2023	AS PER PLAN

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Quarter 2

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>		
<ul style="list-style-type: none"> <li>-Pension files retrieved from Ministry of Public Services, analyzed and submitted for on ward management.</li> <li>- Distribution of MEACA documents to MDA's and local Governments conducting of a workshop on performance management of staff</li> </ul>	<ul style="list-style-type: none"> <li>-Staff welfare issues addressed including preparing schedule for payment of general staff allowances</li> <li>- General staff meeting conducted in December 2023</li> </ul>	
<ul style="list-style-type: none"> <li>- Undertake 1 Annual compliance assessment of MDA's Budget on EAC Commitments.</li> </ul>	<ul style="list-style-type: none"> <li>- Conducted one annual compliance assessment of MDA's on EAC Affairs and Planning to follow up on the process of implementation as per the EAC Commitments and identified that out of 142 commitments 82 were fully implemented , 34 partially implemented &amp; 26 continuous.</li> </ul>	as per plan
<ul style="list-style-type: none"> <li>- Undertake 1 Annual compliance assessment of MDA's Budget on EAC Commitments.</li> </ul>	<ul style="list-style-type: none"> <li>- Conducted one annual compliance assessment of MDA's on EAC Affairs and Planning to follow up on the process of implementation as per the EAC Commitments and identified that out of 142 commitments 82 were fully implemented , 34 partially implemented &amp; 26 continuous.</li> </ul>	as per plan
<ul style="list-style-type: none"> <li>- Quarterly Monitoring of the QMS Quarlity Objectives and Risk Register. - Kick start preparations of the MEACA Strategic Plan</li> </ul>	<ul style="list-style-type: none"> <li>- Conducted a monitoring exercise to assess the status of implementation of the QMS quality Objectives and Risk Register. A report has been provided obtaining the the past performance of the previous performance and the new Quality Objectives.</li> <li>- Conducted a mid term review of the Ministry's five year Strategic Plan. A report was presented containing the results of the outcome as well as the recommendations</li> </ul>	As per plan
<ul style="list-style-type: none"> <li>- Quarterly Monitoring of the QMS Quarlity Objectives and Risk Register. - Kick start preparations of the MEACA Strategic Plan</li> </ul>	<ul style="list-style-type: none"> <li>- Conducted a monitoring exercise to assess the status of implementation of the QMS quality Objectives and Risk Register. A report has been provided obtaining the the past performance of the previous performance and the new Quality Objectives.</li> <li>- Conducted a mid term review of the Ministry's five year Strategic Plan. A report was presented containing the results of the outcome as well as the recommendations</li> </ul>	As per plan

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Quarter 2

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 the formulation of a statistical Abstract for FY 2023/24	Kick started the formulation of the Ministry's Statistical Abstract for FY 2023/24. Data collection is on going. analysis will be made and final conclusion of the statistical Abstract is expected by close of Q3.	AS PER PLAN
- 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	-Conducted one press briefings . The Minister together with the Technical team briefed the press on key milestones of the integration.  - Conducted 2 Radio talk shows in the Northern and Western Regions of Uganda. Masses were sensitized on the benefits of the EAC Integration and how to participate and benefit from the integration  - Finalized the MEACA Umoja Magazine for Q2. Different topics on the EAC integration were published.	AS PER PLAN
- 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	-Continued to provide updates on MEACA matters and forthcoming events on the website  - Undertook online advertisements were undertaken on the different websites i.e. Twitter, Facebook, blogs, chat-rooms, online videos and podcasts	AS PER PLAN
- 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	-Continued to provide updates on MEACA matters and forthcoming events on the website  - Undertook online advertisements were undertaken on the different websites i.e. Twitter, Facebook, blogs, chat-rooms, online videos and podcasts	AS PER PLAN
- Conduct 1 quarterly MDA Focal points meetings. - Sensitization of border communities (Barazas) meetings (Muttukula/Busia, Katuna, Elegu and Mpondwe)	-Quarterly MDA Focal points meeting was conducted in December 2023. Meeting was aimed at obtaining updates on implementation of directives under the Common Market Protocols  -Sensitization of border communities (Barazas) meetings was undertaken in Muttukula and Busia	as per plan

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Quarter 2

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>		
- 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 audits conducted to ascertain the status of compliance to the QMS SoPs  -Quarterly QMS Management Review meetings conducted. Process owners made briefs on the achievements and challenges being encountered  - QMS manual reviewed	as per plan save for Q1
- 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 audits conducted to ascertain the status of compliance to the QMS SoPs  -Quarterly QMS Management Review meetings conducted. Process owners made briefs on the achievements and challenges being encountered  - QMS manual reviewed	AS PLANNED
- 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 in line with what was planned. All funds have now been released and remitted to the EAC Secretariat and organs and institutions	as per plan
- 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 12 evaluation committee meetings to undertake appraisal of suppliers, vendors. - Conducting 4 market surveys and collected data - Attended one Annual procurement Dinner. - Participated in an Annual Procurement Summit	as planned
- 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	- 9 evaluation committee meetings conducted -32 suppliers/vendors appraised	

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Quarter 2

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>		
<ul style="list-style-type: none"> <li>- 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</li> </ul>	<ul style="list-style-type: none"> <li>- Facilitated Routine administrative support Services i.e. Cleaning, utilities, rent, Office imprest among others.</li> <li>- Facilitated the office of the 1st DPM/ mIN of EACA and the Minister of state to function. Fuel, allowances, maintenance of vehicles, office imprest facilitation of all travel inland, facilitation to the Guards and security of the political leaders</li> <li>- Paid for medical expenses for the ministers and the Permanent secretary</li> <li>-Facilitated medical expenses for the Late Under secretary, repatriation of body and burial expenses of Mr. Dombo</li> <li>- Facilitated the monitoring and supervision of OSBPs by the department</li> <li>-Offered medical support towards the Late US/F&amp;A</li> <li>- Procured office utilities (Water and Electricity)</li> <li>- Facilitated all meetings held in the Ministry Board Room</li> </ul>	as per plan
<ul style="list-style-type: none"> <li>- Coordinate in the preparation of Audit responses. - Monitoring of EAC Council, summit, sectoral council Decisions &amp; directives. - Monitoring of OSBPs 10 Monitoring of the RICs. - Coordinating harmonization of Laws &amp; policies</li> </ul>	<ul style="list-style-type: none"> <li>- Coordinated preparation of Audit responses for FY 2022/23</li> <li>- EAC Council, summit, sectoral council Decisions &amp; directives monitored and EAMS system updated.</li> <li>-Coordinated the harmonization of EAC Laws &amp; policies</li> <li>-Monitored of OSBPs and RICs at Busia, Malaba, Elegu and Mutukula</li> </ul>	as planned

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Quarter 2

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>		
<ul style="list-style-type: none"> <li>- Facilitating the smooth running of offices.</li> <li>- Facilitating the Political Leaders to under take their oversight role.</li> <li>- Facilitating the responsible officers with Medical services.</li> <li>- Administrative support to officers</li> </ul>	<ul style="list-style-type: none"> <li>- Facilitated Routine administrative support Services i.e. Cleaning, utilities, rent, Office imprest among others.</li> <li>- Facilitated the office of the 1st DPM/ mIN of EACA and the Minister of state to function. Fuel, allowances, maintenance of vehicles, office imprest facilitation of all travel inland, facilitation to the Guards and security of the political leaders</li> <li>- Paid for medical expenses for the ministers and the Permanent secretary</li> <li>-Facilitated medical expenses for the Late Under secretary, repatriation of body and burial expenses of Mr. Dombo</li> <li>- Facilitated the monitoring and supervision of OSBPs by the department</li> <li>-Offered medical support towards the Late US/F&amp;A</li> <li>- Procured office utilities (Water and Electricity)</li> <li>- Facilitated all meetings held in the Ministry Board Room</li> </ul>	As per the plan

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Quarter 2

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 Policy guidance and development.	<p>"Policy guidance provided over the course of the quarter, notably in regard to the following aspects:</p> <ul style="list-style-type: none"> <li>i. Preparation of Cabinet Memorandum CT (2023) 142 on Progress of Infrastructure Developments at Mpondwe One Stop Border Post</li> <li>ii. Preparation of Cabinet Memorandum CT (2023) 141 on Domestication of the East African Community Mediation Agreement, 1984</li> <li>iii. Preparation of Cabinet Memorandum CT (2023) 146 on Interaction with Cross Border Stakeholders at Malaba/Busia OSBPs on the Opportunities and Challenges in Trade Facilitation</li> <li>iv. Preparation of an Addendum to the Cabinet Memorandum "CT (2023) 19" on Progress on the Acquisition of IUCEA Houses on Plots 83-85, Prince Charles Drive, Kololo</li> <li>v. Preparation of Cabinet Memorandum "CT (2023) 150" on Ratification of the Amendment to Article 24(2) of the Protocol on the Establishment of the East African Community Customs Union</li> <li>vi. Preparation of an Addendum to the Cabinet Memorandum "CT (2022) 137" to the East African Community Water Policy</li> </ul>	as per plan

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Quarter 2

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>		
<p>- Quarterly Policy guidance and development.</p>	<p>"Policy guidance provided over the course of the quarter, notably in regard to the following aspects:  i. Preparation of Cabinet Memorandum CT (2023) 142 on Progress of Infrastructure Developments at Mpondwe One Stop Border Post  ii. Preparation of Cabinet Memorandum CT (2023) 141 on Domestication of the East African Community Mediation Agreement, 1984  iii. Preparation of Cabinet Memorandum CT (2023) 146 on Interaction with Cross Border Stakeholders at Malaba/Busia OSBPs on the Opportunities and Challenges in Trade Facilitation  iv. Preparation of an Addendum to the Cabinet Memorandum "CT (2023) 19" on Progress on the Acquisition of IUCEA Houses on Plots 83-85, Prince Charles Drive, Kololo  v. Preparation of Cabinet Memorandum "CT (2023) 150" on Ratification of the Amendment to Article 24(2) of the Protocol on the Establishment of the East African Community Customs Union  vi. Preparation of an Addendum to the Cabinet Memorandum "CT (2022) 137" to the East African Community Water Policy  v</p>	<p>as planned</p>
<p>- Coordinating of the annual Board of survey. - 4 Warrant processing, Payment processing and Reconciliations. - Filing and managing financial Information for auditing &amp; decision making. - Preparing Periodical Financial and management reports</p>	<p>- Warranted Q2 Cash Limits on the IFMS  - Processed payments and reconciliations on the IFMS throughout quarter two.  - Filed and managed Financial Information for auditing and decision making  - Prepared 3 month Financial statements.  - Prepared management reports</p>	<p>as planned</p>



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Quarter 2

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>		
<ul style="list-style-type: none"> <li>- Information to all stakeholders Dispatched/dispatch of mails. - Pension records updated &amp; staff records audited. - Distribution of EAC materials to institutions and libraries</li> </ul>	<ul style="list-style-type: none"> <li>- Information to all stakeholders Dispatched/dispatch of mails.</li> <li>- Quarterly updates of all records undertaken and necessary audits done</li> <li>- EAC materials were effectively distributed to all relevant institutions and libraries in the quarter</li> </ul>	as per plan
<ul style="list-style-type: none"> <li>- 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</li> </ul>	<ul style="list-style-type: none"> <li>-Undertook monitoring of implementation of decisions and directives and updated the East African Monitoring System</li> <li>-Coordinated participation in all statutory EAC meetings by the political leadership and Technical Team</li> </ul>	as per plan
<ul style="list-style-type: none"> <li>- 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</li> </ul>	<ul style="list-style-type: none"> <li>- Conducted on informative training on the New chats of accounts on 5th Dec 2023 giving the different officers a clear picture of how to budget their activities in the right items and item codes to reduce on mischarges and requisition inconveniences</li> <li>- Conducted one quarterly PBS Training of staff to ensure timely submission of planning &amp; Budgeting reports from 6-8 Dec 2023 in Kingdom Kampala.</li> <li>- Conducted a monitoring Visit to the OSBPs of Busia, Elegu, Mpondwe and a report is in place</li> </ul>	as per plan

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

Quarter 2

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>		
<p>- 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</p>	<p>- Coordinated and participated in a JPC between Uganda . Different MoU were signed and a number of resolution reached all geared towards boosting trade and good working conditions between the Two Countries.</p> <p>- Conducted one workshop to raise awareness on EAC opportunities &amp; appraise youth, women, persons with disabilities, local leaders, civil society &amp; border agencies &amp; associations on new EAC developmnets on suam &amp; Iwakhakha border posts. 100 Stakeholders brought to speed on the existing opportunities at EAC, visibility of MEACA among stakeholders was enhanced, &amp; Capacity on EAC built among stakeholders and awareness on EAC Integration Agenda created.</p> <p>-Conducted a field visit to monitor the implementation of the OSBPs concept at Goli on 30th Oct, 2023. Where visibility &amp; impact of MEACA was enhanced and Capacity on EAC built &amp; awareness on EAC OSBPs Concept created</p>	AS PLANNED
<p>-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 -</p>	<p>- Coordinated and participated in ONE Meeting of the Sectoral Committee on Trade 06th - 08th November 2023 in Arusha</p> <p>- Coordinated and participated in ONE Sectoral Committee for Trade in 30th October to 03rd November 2023</p> <p>- Participated in Regional Workshop on harmonization of EAC Excise Tax from 13th to 17th November 2023 in Nairobi, Kenya</p> <p>- Coordinated and participated in one Council of Ministers of the EAC</p> <p>- coordinated &amp; Participated in one EAC summit.</p> <p>Coordinated and participated in one EXTRA Ordinary council of Ministers</p>	as per plan

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

Quarter 2

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 Q2 departmental workplans & planned budget estimates visive the proposed allocations laying strategies to implement the Q2 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 -	- Coordinated and participated in the Meeting of the Sectoral Committee on Trade 06th - 08th November 2023 in Arusha  - Coordinated and participated in the Sectoral Committee for Trade in 30th October to 03rd November 2023  - Participated in Regional Workshop on harmonization of EAC Excise Tax from 13th to 17th November 2023 in Nairobi, Kenya	EAC Secretariat did not convene some meetings resulting from delayed approval of the EAC Budget
Facilitating of the Physical fitness classes/ Exercises to be conducted Twice a week.	- Conducted Physical fitness classes/ Exercises every Tuesday and Thursday of every week that has improved staff ability to do everyday activities effectivity and efficiently.	AS PER PLAN

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		289,047.450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		256,894.600
211107 Boards, Committees and Council Allowances		9,520.000
212102 Medical expenses (Employees)		73,601.182
212103 Incapacity benefits (Employees)		51,824.249
221001 Advertising and Public Relations		56,935.800
221002 Workshops, Meetings and Seminars		191,131.000
221003 Staff Training		14,618.849
221007 Books, Periodicals & Newspapers		4,644.003
221008 Information and Communication Technology Supplies.		1,650.000
221009 Welfare and Entertainment		117,900.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		55,569.000
221012 Small Office Equipment		3,870.000
221016 Systems Recurrent costs		194,107.152
222001 Information and Communication Technology Services.		8,250.000
222002 Postage and Courier		7,597.000
223001 Property Management Expenses		11,700.000
223003 Rent-Produced Assets-to private entities		619,500.000
223004 Guard and Security services		24,930.000
224010 Protective Gear		2,000.000
224011 Research Expenses		20,700.000
225204 Monitoring and Supervision of capital work		23,933.000
227001 Travel inland		215,374.000
227002 Travel abroad		812,890.530
227004 Fuel, Lubricants and Oils		250,750.000
228002 Maintenance-Transport Equipment		136,454.018
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,600.000
262101 Contributions to International Organisations-Current		17,214,473.222
273104 Pension		313,288.540
273105 Gratuity		40,391.530
282101 Donations		2,000.000
	<b>Total For Budget Output</b>	<b>21,028,145.125</b>
	Wage Recurrent	289,047.450
	Non Wage Recurrent	20,739,097.675
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>21,075,521.474</b>
	Wage Recurrent	289,047.450
	Non Wage Recurrent	20,786,474.024
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
<b>Project:1691 Retooling of Ministry of East African Affairs</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>22,186,895.769</b>
	Wage Recurrent	289,047.450
	Non Wage Recurrent	21,897,848.319
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:01 Agro-Industrialization</b>	
<b>SubProgramme:04 Agricultural Market Access and Competitiveness</b>	
<b>Sub SubProgramme:01 Regional Integration</b>	
<i>Departments</i>	
<b>Department:003 Production and Infrastructure</b>	
<b>Budget Output:460051 Regional Policies, Laws and Strategic Frameworks</b>	
<b>PIAP Output: 01030401 Engage EAC &amp; other trade blocs on trade related issues</b>	
<b>Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities</b>	
improved volumes of Agro trade.	<ul style="list-style-type: none"> <li>- Conducted one (1) sensitization meeting on EAC SPS measures in Katuna on 21st September, 2023. Traders were equipped with the necessary tools to enhance the quality of agricultural produce in order to remain competitive in the regional market.</li> <li>- EAC Sectoral Council for Agriculture and Food Security meetings were not convened by the EAC secretariat</li> </ul>
Improved volumes of Agro trade.	<ul style="list-style-type: none"> <li>- Coordinated and participated in one Extra-ordinary meeting of the Sectoral Council on LVFO.</li> <li>- Coordinated a regional workshop to validate the Regional Irrigation Development Strategy (RIDS) that was held in Nairobi - Kenya 4th to 6th September, 2023.</li> <li>-Coordinated Uganda's participation in the technical meeting to constitute the EAC Sanitary and Phytosanitary Taskforce from 6th – 10th November, 2023 in Nyamata-Bugesera in Rwanda.</li> <li>- Coordinated Uganda's participation in the Regional Workshop to validate the Draft EAC Food and Nutrition Security Bulletin from 26th – 27th October, 2023 in Kampala.</li> <li>-Coordinated a meeting of Legislative Draft persons, Seed and Plant, Sanitary and Phyto-Sanitary experts to draft community affairs bills, 11th - 16th December, 2023 in Nairobi Kenya.</li> <li>-Coordinated the signing of the MoU on the cooperation and implementation of cross-border measures to prevent and control transboundary animal diseases between the URT and Uganda</li> </ul>

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

Quarter 2

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues****Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities**

Improved volumes of Agro trade	<ul style="list-style-type: none"> <li>- 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.</li> <li>- 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.</li> <li>- Followed up on the implementation of mainstreaming the EAC Aflatoxin Prevention and Control Strategy in national budgets and investment plans</li> </ul>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	21,550.000
227001 Travel inland	5,520.000
227002 Travel abroad	35,328.057
<b>Total For Budget Output</b>	<b>62,398.057</b>
Wage Recurrent	0.000
Non Wage Recurrent	62,398.057
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>62,398.057</b>
Wage Recurrent	0.000
Non Wage Recurrent	62,398.057
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:07 Private Sector Development****SubProgramme:01 Enabling Environment****Sub SubProgramme:01 Regional Integration**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
<b>Department:001 Economic Affairs</b>	
<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.	<ul style="list-style-type: none"> <li>- Organized one Senior Officials Preparatory Meeting for the 44th Ordinary Meeting of the Council of Ministers which Considered country position on various agenda items including NTBs among others</li> <li>- Conducted a sensitization Campaign on the removal of NTBs &amp; status of implementation of single customs territory in Northern Corridor Member states at Imperial Royale on 24th Nov 2023 &amp; a report of the activity was developed with challenges identified.</li> <li>- Participated in one Sectoral Committee meeting on Trade 06th-08th Nov 2023 in Arusha where we considered the Status of NTBs in the region &amp; made recommendations to Partner States through the Council.</li> <li>- Conducted one radio Talk shows in the region and one of the items discussed was NTBs especially at Border Posts having communities gain knowledge &amp; sending in concerns that were responded &amp; recommendations noted.</li> </ul>
Public awareness and participation in the EAC Integration agenda.	<ul style="list-style-type: none"> <li>- Conducted two small scale border engagements at Cyanika &amp; Bunagana on 06th &amp; 07th December 2023 to popularize EAC integration as well as opportunities therein hence educating the community about the opportunities &amp; gathered challenges faced &amp; recommendations to be considered at national &amp; regional meetings</li> <li>- Popularization of EAC integration opportunities at district level not under taken in the Q2</li> </ul>



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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.	<ul style="list-style-type: none"> <li>- 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.</li> <li>- Participated in EAC–SACU Bilateral Meeting of Technical Experts held in Arusha from 4th-7th September 2023</li> <li>- 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</li> <li>- Participated in National preparatory meetings for the Uganda DRC Joint Permanent Commissions (JPC) in preparation for the Regional JPC in DRC .</li> </ul>
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>

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
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	<p>- Participated in the following Regional Meetings;</p> <p>i) EAC-US TIFA meeting in Nairobi from 16th - 19th July 2023;</p> <p>ii) Validation meeting of EAC Regional Strategy on implementation of the AfCFTA from 24th -27th July 2023</p> <p>III) EAC E-commerce engagement platform in Nairobi, Kenya from 18th - 22nd September 2023</p> <p>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</p> <p>-1 Sectoral Committee meeting on Trade from 06th-08th Nov 2023 in Arusha. The meeting considered various trade related items including NTBs, EAC trade &amp; Investment report, Border Visit reports etc.</p> <p>-1 Sectoral Committee for Trade in 30th Oct- 03rd Nov 2023. The meeting considered various agenda items under customs including various duties, TRS among others to be considered at the next SCTIFI</p>
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

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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.	<ul style="list-style-type: none"> <li>- 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</li> <li>- Participated in Regional Workshop on harmonization of EAC Excise Tax from 13th-17th November 2023 in Nairobi, Kenya hence having Uganda's position sufficiently presented &amp; forwarded for consideration to the Committee on Customs.</li> <li>- Participated in MARKUP joint monitoring &amp; Evaluation Mission from 20th-24th November 2023 (In districts of Mityana, Kasanda, Mubende, Fort Portal, Bushenyi, Rukungiri) under the EU Grant. The exercise successfully assessed the performance of beneficiaries of equipment for drying Coffee beans donated under the markup project on the overall coffee quality.</li> </ul>
Strategic Leadership & support for EAC integration strengthened- General Administration	<ul style="list-style-type: none"> <li>- Coordinated &amp; Participate in 1 EAC Summit councils</li> <li>- Coordinated and participated in the Ordinary EAC Council and 1 Extra Ordinary Summit</li> <li>- Coordinated and participated in 1 Sectoral Council of EAC Affairs</li> </ul>
Strategic Leadership & support for EAC integration strengthened - General Administration	<ul style="list-style-type: none"> <li>- The department Participate in 1 Sectoral Council for Finance and Economic Affairs</li> <li>- Participated and coordinated Bilateral engagements between the republic of South Sudan and Uganda on issues of maize exports from Uganda.</li> <li>- Participate in a follow up meeting to study the status of implementation of resolutions reached during the JPC between Uganda and DRC,</li> </ul>
Harmonised Policies, Laws and Strategic Frameworks Developed.  -Enhanced Common Market Protocol	<ul style="list-style-type: none"> <li>- Convened one preparatory 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 on 7th Dec 2023 at Kingdom Kampala . The meeting followed on the status of implementation of the CMP commitments and updated the EAMS.</li> </ul>

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
<p>Harmonized Policies, Laws and Strategic Frameworks Developed.</p> <p>-Enhanced Common Market Protocol</p>	<p>- Convened one preparatory sub committee meeting with CMP focal points on 7th Dec 2023 at Kingdom Kampala . The meeting followed on the status of implementation of the CMP commitments and updated the EAMS.</p> <p>- Coordinated and participated in National Implementation Committee meetings on EAC Common Market Implementation Plan on the 11-12 Dec 2023 at Imperial Royale Hotel, Kampala. The meeting obtained the key country achievements/milestones, challenges &amp; the status report on the CMP non compliant laws.</p>
<p>Harmonized Policies, Laws and Strategic Frameworks Developed.</p> <p>-Enhanced Common Market Protocol</p>	<p>- Activity not implemented in Q1 as a result of delayed approval of the EAC Budget that impacted implementation of activities- No funds to undertake activity implementation.</p> <p>- Convened one preparatory sub committee meeting with CMP focal points on 7th Dec 2023 at Kingdom Kampala . The meeting followed on the status of implementation of the CMP commitments and updated the EAMS.</p> <p>- Coordinated and participated in National Implementation Committee meetings on EAC Common Market Implementation Plan on the 11-12 Dec 2023 at Imperial Royale Hotel, Kampala. The meeting obtained the key country achievements/milestones, challenges &amp; the status report on the CMP non compliant laws.</p>
<p>Harmonized Policies, Laws and Strategic Frameworks Developed.</p>	<p>-Training of Ugandan business persons engaged in Cross Boarder trade to enhance their business transactions in Swahili was undertaken in July 2023</p> <p>-Engagement of different stakeholders i.e Ugandan business persons engaged in Cross Boarder trade to enhance their business transactions. Kiswahiri trainings was undertaken.</p> <p>- Translated and distributed key EAC Policy Instruments documents such as the simplifies Trade Regimes to the cross boarder traders including women, and youth traders.</p>

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Quarter 2

**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**

Ministry's Communications Strategy Reviewed	- A consultant was procured to undertake the review of the communication Strategy. preliminary works including review of the TOR, stakeholders engagements is being undertaken. The report is expected to be finalized in the next Quarter.
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**PIAP Output: 07030202 OSBPs established 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 - Border post engagements Conducted at Cyanika and Bunagana on 06th - 07th Dec 2023 to popularize EAC integration as well as opportunities therein. Agencies were engaged to assess levels of implementation of directives & engaged communities to popularize EAC integration & benefits therein
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 - - Border post engagements Conducted at Cyanika and Bunagana on 06th and 07th December 2023 to popularize EAC integration as well as opportunities therein. Agencies were engaged to assess levels of implementation of directives & engaged communities to popularize EAC integration & benefits therein

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

<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	292,937.000
224011 Research Expenses	17,530.000
227001 Travel inland	88,310.000
227002 Travel abroad	407,308.791
227004 Fuel, Lubricants and Oils	27,948.000
<b>Total For Budget Output</b>	<b>834,033.791</b>
Wage Recurrent	0.000
Non Wage Recurrent	834,033.791

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>834,033.791</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	834,033.791
	Arrears	0.000
	<i>AIA</i>	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	- Prepared for the laying of EALA records; FY 2023/24 before the Parliament of Uganda by the 1st DPM. EALA records for the FY 2023/24 laid before the Parliament of Uganda
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	- Participated in a a radio talk show at at Buddu FM. This involved Sensitization & promotion of the EAC Integration Agenda

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	<ul style="list-style-type: none"> <li>- Conducted one stakeholder engagement on the role of women &amp; youth in peace &amp; security(Bunagana &amp; Mpondwe border posts). The Engagement was successfully undertaken with 100 participants(youth and women) per border post. Field report with observations, findings and recommendations compiled</li> <li>- Participated in the organization &amp; launching of FEMWISE Africa-Uganda chapter in Oct, 2023. FEMWISE Africa-Uganda chapter launched</li> <li>- Convened one(1) Stakeholder meeting on harmonization of laws in the peace and security and good governance sector</li> </ul>
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	<ul style="list-style-type: none"> <li>- Coordinated and attended in the 24th Sectoral Council on Legal and Judicial Affairs from 24th-29th July at Arusha- URT</li> <li>- Coordinated &amp; participated in the Partner States' Experts meeting to review &amp; validate the study report of the state of peace &amp; security in the EAC region, in Dec 2023. A Study report on the state of peace &amp; security in the EAC region was developed.</li> <li>- Participated in the Sectoral Council &amp; the 23rd Ordinary Summit of the EAC Heads of State, in Nov 2023 &amp; developed the Policy direction to EAC integration agenda</li> <li>- Coordinated &amp; participated in the 8th meeting of the Sectoral Council on Interstate Security from 1st-11th Nov 2023 held in Nairobi-Kenya and developed the Policy direction to EAC integration agenda</li> </ul>

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	<ul style="list-style-type: none"> <li>- Coordinated &amp; participated in one Diaspora Outreach Programme on development of the Diaspora Policy in Dallas-Texas(USA). Baseline data on EAC Diaspora Policy was collected</li> <li>- Coordinated &amp; participated in the Multi-agency Experts Working Group to review the EAC SOPs and EAC guidelines for the planning &amp; conduct of the EAC Armed Forces CPX and FTX reviewed in Dec, 2023, Juba, Republic of South Sudan.</li> </ul>
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	<ul style="list-style-type: none"> <li>- Coordinated &amp; attended the concept development conference for the EACA Field training exercise ushirikiano Imara 2024, from 17th - 19th July, 2023 at Nyamata-Republic of Rwanda</li> <li>- Coordinated &amp; attended the Initial Planning Conference (IPC) for the EAC Field Training Exercise (FTX) ushirikiano imara, 2024 from 26th-28th Sep, 2023 in Kigali-Republic of Rwanda. Thematic areas on the Main Planning Conference (MPC) for the EAC Field Training Exercise (FTX) ushirikiano imara, 2024 developed.</li> </ul>
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	No activity Planned
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	<ul style="list-style-type: none"> <li>- Conducted one stakeholder engagement meeting on the Karamoja Development Programme 14th September, 2023 MEACA boardroom to promote peaceful co-existence, &amp; good neighborliness</li> <li>- Coordinated and participated in the Multisectral Experts workshop on development of a strategy on women in peace and security (UNSCR 1325) and Draft Strategy on women in peace and security developed</li> <li>- Monitored &amp; inspected of One stop border posts of Busia Malaba and Elegu on crosscutting governance issues. The exercise was undertaken by a team from the PA Department together with Planning Unit</li> </ul>

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

US\$ Thousands

Item	Spent
221002 Workshops, Meetings and Seminars	43,757.900
227001 Travel inland	38,074.000
227002 Travel abroad	85,331.622



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>167,163.522</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	167,163.522
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>167,163.522</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	167,163.522
	Arrears	0.000
	<i>AIA</i>	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.	<ul style="list-style-type: none"> <li>-Coordinated a national preparatory meeting for energy in MEACA boardroom to inform the Sectoral Council meeting</li> <li>- Coordinated and participated in one (1) Sectoral Council for Transport, Communication and Meteorology (TCM)</li> </ul>
Harmonization of the policy and regulatory framework supported	<ul style="list-style-type: none"> <li>-Coordinated and participated in the eleventh meeting of the Sectoral council on Tourism and wild life Management which was held from 16 to 19 October, 2023 in Arusha, Tanzania.</li> <li>-Coordinated and participated in the ninth meeting of the Sectoral council on Environment and natural resources Management which was held from 23 to 27 October, 2023 in Kigali, Rwanda.</li> </ul>

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

Quarter 2

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>	
Harmonization of the policy and regulatory framework	<ul style="list-style-type: none"> <li>-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</li> <li>-Followed up the decision on the implementation of EAC Road Safety Action Plan.</li> <li>-Followed up the implementation of the directive to implement Regional guidelines on Road-side Service Stations as one of the measures to curb the high road fatalities in the region.</li> <li>-Followed up the directive for Partner States to always display the gazetted Road User Charge rates at all points of entry from March 2023.</li> <li>- Coordinated and participated in one Sectoral Council of Ministers responsible for Lake Victoria Basin</li> </ul>
harmonization of the policy and regulatory framework	<ul style="list-style-type: none"> <li>-Coordinated and participated in the Sectoral Council for EAC Affairs and Planning in ARUSHA</li> <li>-Coordinated and participated in the 44th Meeting of the East African Community Council of Ministers' meeting which took place from 18 to 24 November, 2023 in Arusha, Tanzania.</li> <li>-Coordinated Uganda's participation in the Energy Committee meeting that took place from 13th – 15th November, 2023 in Arusha, Tanzania</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.**

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

<p>harmonization of the policy and regulatory framework</p>	<p>Coordinated Uganda's participation in three (3) regional technical meetings as follows:</p> <ul style="list-style-type: none"> <li>(i) Technical learning visit on transboundary wildlife conservation areas which took place from 17th to 22nd September, 2023</li> <li>(ii) Development of EAC Tourism Destination Brand</li> <li>(iii) Development of Code of Conduct for classification assessors and tallying sheets.</li> </ul> <p>-Coordinated Uganda's participation in the EAC Regional Meeting on the Panel of Experts on the development of code of conduct for EAC Classification assessors for tourist accomodation establishments, restuarants and convention centres that was held in Entebbe, Uganda from 4 to 6 October 2023.</p> <p>-Coordinated and participated in the 28th United Nations Conference of Parties on Climate Change (COP 28) that took place from 30th November to 13th December, 2023 in Dubai (United Arab Emirates).</p>
<p>harmonization of the policy and regulatory framework</p>	<p>Activity on-going for projects implemented by Lake Victoria Fisheries Organization (LVFO)</p> <p>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</p> <p>-Followed up on the construction of Suam OSBP. A detailed report is available within the P&amp;I Department</p>
<p>Harmonization of the policy and regulatory framework</p>	<p>commemorations will be handled as and when they are due</p>

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

*US\$ Thousand*

Item	Spent
227001 Travel inland	27,008.500
227002 Travel abroad	102,136.629
<b>Total For Budget Output</b>	<b>129,145.129</b>
Wage Recurrent	0.000
Non Wage Recurrent	129,145.129

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>129,145.129</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	129,145.129
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Social Affairs

Budget Output:560045 Strategic Planning and Development

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

Programme Intervention: 160603 Review and enact appropriate legislation

Harmonized Policies, Laws and Strategic Frameworks developed	<p>- Conducted one (1) stakeholder meeting to review the Action Plan on Implementation of EAC Gender Policy in Uganda and prepared a report. The meeting identified relevant Focal points in the different MDAs needed to Implement the Action Plan.</p> <p>-Monitored the implementation of EAC decisions &amp; directives in the Social sectors &amp; prepared a report. The meeting agreed upon the Timelines to have the decisions implemented before the sitting of the 45th Ordinary Council.</p>
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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	- Coordinated & participated in one National Implementation Committee meetings on EAC Common Market Implementation Plan on the 11-12 Dec 2023 at Imperial Royale Hotel, Kampala. The meeting obtained the key country achievements/milestones, challenges & the status report on the CMP non compliant laws.
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**VOTE: 021 Ministry of East African Community Affairs**

Quarter 2

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	<ul style="list-style-type: none"> <li>- Coordinated the Kiswahili commemoration and the report on Hosting World Kiswahili 6th-7th Language Day was Prepared. A number of activities were conducted including;               <ul style="list-style-type: none"> <li>a. Resource mobilization.</li> <li>b. Coordination of the National preparatory meetings</li> <li>c. Media briefs and Radio/ TV Talk shows to sensitize the community.</li> <li>d. Cabinet information paper.</li> <li>E. Kiswahili walk</li> <li>f. Symposium at Hotel Africana</li> </ul> </li> <li>- Conducted a Kiswahili stakeholders meeting to domesticate the resolutions of the 2nd World Kiswahili language day on 5th December 2023. Developed a Road map on Implementation of the resolutions and focal points that was agreed upon to take lead.</li> </ul>
Harmonization of policies and Strategic frameworks developed	- Capacity building by offering lessons for Staff on-going. Staff being trained every Monday and Wednesday and classes on-going from 3pm to 4pm improving staffs' fluency in the language
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	<ul style="list-style-type: none"> <li>- Participate in the 44th Ordinary Meeting of Council of Ministers and approved the EAC Technical and Vocational Education and Training (TVET) Harmonization Strategy (EAC/CM 44/ Decision 29) and to be implemented by MoEs.</li> <li>- Participated in the sectoral council on education, science, culture and SPORTS</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	<p>- 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.</p> <p>- Contributed to the Cabinet Information Paper on commemoration of the Swahili Day</p> <p>- Communicated 2 sets of the 44th Council Decisions to the Ministry of education and Sports and identified Focal points in the relevant MDAs that were meant to Implement the various decisions has provided for in the Annual Workplan for FY24/25. The communication was aimed at informing MDA with their responsibilities in the 44th Council Decisions.</p>
EAC Strategic leadership, Guidance and Support	<p>- Activity not implemented as a result of inadequate funding faced in Q1</p> <p>- Participated in one technical meeting on the 6th Regional Steering Committee of the EAC Regional Centers of Excellence for Higher Medical Education, Health Services &amp; Research, 14–16 November 2023, Dar-es Salaam, Tanzania. Funding/ Grant from AfDB has been mobilized to support the the EAC regional Centre for oncology in Uganda (Uganda Cancer Institute).</p> <p>Participated in the EAC games and sports events</p>
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	Conducted a consultative dialogue on the effectiveness in implementation of free movement among youth and women cross border traders in busia and malaba: The field visit was conducted from 03rd to 10th December 2023.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
compliance with implementation of EAC decisions and directives monitored and evaluated	<ul style="list-style-type: none"> <li>- 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.</li> <li>- Quarterly Status Integration report was prepared for Social Affairs. The document informs , the sensitization activities, Contribution to the Manifesto and state of the nation address.</li> <li>- National Consultations with Youth leaders was undertaken and a report prepared</li> </ul>
compliance with implementation of EAC decisions and directives monitored and evaluated	<ul style="list-style-type: none"> <li>- Monitoring visits for Cross-border EAC Projects and Programmes under Social Sectors conducted and Status Monitoring reports prepared.</li> <li>- Conducted 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) and a Report is available. The morning exercise identified that Cross-Border projects have high impact &amp; the report recommended negotiations for Phase II of the Project and also be implemented in new border areas</li> </ul>
compliance with implementation of EAC decisions and directives monitored and evaluated	Monitored the operations of EAC Clubs in secondary schools in Eastern Uganda. Schools visited include Bukooli college, Mwiri college, Jinja ss, Bukoyo ss, Tororo girls, Iganga high SCHOOL, Nalubale ss

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,120.000
221001 Advertising and Public Relations	42,489.000
221002 Workshops, Meetings and Seminars	167,050.000
221009 Welfare and Entertainment	35,940.000
221011 Printing, Stationery, Photocopying and Binding	24,835.000
227001 Travel inland	48,000.000
227002 Travel abroad	105,339.100
<b>Total For Budget Output</b>	<b>429,773.100</b>
Wage Recurrent	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	429,773.100
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>429,773.100</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	429,773.100
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 Policy, Planning and Support Services***Departments***Department:001 Finance and Administration****Budget Output:000001 Audit and Risk Management****PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.****Programme Intervention: 160603 Review and enact appropriate legislation**

Internal Audit Services

- Undertook Quarterly review of compliance to procedures in operations.
- Prepared the Q1 Internal Audit report
- Undertook a review of the salaries and Pension Payroll
- Undertook routine Quarterly review of compliance to procedures in operations.
- Prepared the Q2 Internal Audit report and submitted to the relevant authorities
- Undertook the quarterly review of the salaries and Pension Payroll



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>	
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>	
Internal Auditing Services	<ul style="list-style-type: none"> <li>- Undertook a review and validation of domestic Arrears and report produced</li> <li>- Undertook Verification and validation of performed activities to ensure value for money</li> <li>- Supported the Ministry in the ongoing verification and validation of pensioners and gratuity claimants within the Ministry</li> <li>- Undertook a review and validation of air ticket arrears.</li> <li>- Analyzed all performed activities in Q2 to ensure value for money.</li> </ul>
Internal Auditing Services	<ul style="list-style-type: none"> <li>- Activities not implemented not implemented as a result of under release of funds experienced in Q1</li> <li>- Undertook field inspections/borderpost engagements along with the technical departments at Cyanika and Bunagana on 06th and 07th December 2023 to popularise EAC integration as well as opportunities</li> </ul>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221003 Staff Training	9,376.349
221009 Welfare and Entertainment	8,000.000
227001 Travel inland	52,000.000
<b>Total For Budget Output</b>	<b>69,376.349</b>
Wage Recurrent	0.000
Non Wage Recurrent	69,376.349
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>	
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>	
HIV/ AIDS workplace Policy implemented	<ul style="list-style-type: none"> <li>- Conducted a 2 day workshop for the senior and Junior officers to sensitize them on the work place HIV policy and how to protect them selves and their families from the HIV Pandemic. free condoms were equally distributed to staff.</li> </ul>
Human resource management services	<ul style="list-style-type: none"> <li>- Paid monthly staff salaries and pension from July to December 2023 by the 28th date of the month</li> <li>-Staff welfare issues addressed including preparing schedule for payment of general staff allowances</li> <li>- General staff meeting conducted in December 2023.</li> <li>- Conducted verification of pensioners. - Monthly pensioners filed and submitted life certificates for continuity of their pension payments</li> </ul>
Human Resource management services	<ul style="list-style-type: none"> <li>- The Draft Client Charter has been finalized and awaiting to be presented to Top Management for guidance and approval .</li> <li>- The HCM System maintained and staff supported to diligently perform</li> <li>-Staff welfare issues addressed including preparing schedule for payment of general staff allowances</li> <li>- General staff meeting conducted in December 2023</li> </ul>
Human Resource management Services	<ul style="list-style-type: none"> <li>- 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</li> <li>-Staff welfare issues addressed including preparing schedule for payment of general staff allowances</li> <li>- General staff meeting conducted in December 2023</li> </ul>
Human Resource Management Services	<ul style="list-style-type: none"> <li>- General staff welfare, OSH and social activities have been provided.</li> <li>-Staff welfare issues addressed including preparing schedule for payment of general staff allowances</li> <li>- General staff meeting conducted in December 2023</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>	
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>	
Human Resource Management Services	<ul style="list-style-type: none"> <li>- A number of pension records have been retrieved from MOPs for verification and possible payments</li> <li>-Staff welfare issues addressed including preparing schedule for payment of general staff allowances</li> <li>- General staff meeting conducted in December 2023</li> </ul>
Planning and Monitoring services.	<ul style="list-style-type: none"> <li>- One Annual performance report (Q4) for FY 2022/23 was coordinated, prepared and submitted to MoFPED and other relevant offices.</li> <li>- Conducted one annual compliance assessment of MDA's on EAC Affairs and Planning to follow up on the process of implementation as per the EAC Commitments and identified that out of 142 commitments 82 were fully implemented , 34 partially implemented &amp; 26 continuous.</li> </ul>
Planning and Monitoring services.	<ul style="list-style-type: none"> <li>- Beach-marking and Training not undertaken because of insufficient funding during the quarter.</li> <li>- Conducted one annual compliance assessment of MDA's on EAC Affairs and Planning to follow up on the process of implementation as per the EAC Commitments and identified that out of 142 commitments 82 were fully implemented , 34 partially implemented &amp; 26 continuous.</li> </ul>
Planning and monitoring services	<ul style="list-style-type: none"> <li>- Coordinated, Prepared and submitted Quarterly 4 performance reports for FY 2022/23 to MoFPED and the other relevant organs.</li> <li>- Conducted one monitoring visit to the Northern Corridor to assess the EAC projects being implemented in Uganda and a report is in place.</li> <li>- Conducted a monitoring exercise to assess the status of implementation of the QMS quality Objectives and Risk Register. A report has been provided obtaining the the past performance of the previous performance and the new Quality Objectives.</li> <li>- Conducted a mid term review of the Ministry's five year Strategic Plan. A report was presented containing the results of the outcome as well as the recommendations</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>	
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>	
Planning and Monitoring services	<ul style="list-style-type: none"> <li>- Coordinated and conducted the quarterly monitoring of the QMS Quality Objectives and the MEACA Risk register</li> <li>- Conducted a monitoring exercise to assess the status of implementation of the QMS quality Objectives and Risk Register. A report has been provided obtaining the the past performance of the previous performance and the new Quality Objectives.</li> <li>- Conducted a mid term review of the Ministry's five year Strategic Plan. A report was presented containing the results of the outcome as well as the recommendations</li> </ul>
Statistical and data Management	Kick started the formulation of the Ministry's Statistical Abstract for FY 2023/24. Data collection is on going. analysis will be made and final conclusion of the statistical Abstract is expected by close of Q3.
Public awareness/ sensitization.	<ul style="list-style-type: none"> <li>- Held a press conference in abide to communicate to Ugandans the calendar of East African Business and Investment Summit on 25 July 2023</li> <li>- Newspaper supplements Advertorials, commercials</li> <li>-Conducted one Technical &amp; one political Radio Talk shows to sensitize Nationals about the Kiswahili day and symposium.</li> <li>--Conducted one press briefings . The Minister together with the Technical team briefed the press on key milestones of the integration.</li> <li>- Conducted 2 Radio talk shows in the Northern and Western Regions of Uganda. Masses were sensitized on the benefits of the EAC Integration and how to participate and benefit from the integration</li> <li>- Finalized the MEACA Umoja Magazine for Q2. Different topics on the EAC integration were published.</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	<ul style="list-style-type: none"> <li>- 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</li> <li>-Continued to provide updates on MEACA matters and forthcoming events on the website</li> <li>- Undertook online advertisements were undertaken on the different websites i.e. Twitter, Facebook, blogs, chat-rooms, online videos and podcasts</li> </ul>
Public Awareness/ sensitization on EAC	<ul style="list-style-type: none"> <li>Coordinated publishing of the Umoja Magazine. this is a magazine with all updates on the integration processes of the EAC.</li> <li>-Continued to provide updates on MEACA matters and forthcoming events on the website</li> <li>- Undertook online advertisements were undertaken on the different websites i.e. Twitter, Facebook, blogs, chat-rooms, online videos and podcasts</li> </ul>
Public Awareness/ sensitization	<ul style="list-style-type: none"> <li>-2 Quarterly MDA Focal points meeting was conducted in August and December 2023. Meeting was aimed at obtaining updates on implementation of directives under the Common Market Protocols</li> <li>-Sensitization of border communities (Barazas) meetings was undertaken in Muttukula and Busia</li> </ul>
QMS Sustainability management	<ul style="list-style-type: none"> <li>- QMS audits conducted to ascertain the status of compliance to the QMS SoPs</li> <li>-Quarterly QMS Management Review meetings conducted. Process owners made briefs on the achievements and challenges being encountered</li> <li>- QMS manual reviewed</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>	
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>	
QMS Sustainability management	<ul style="list-style-type: none"> <li>- QMS audits conducted to ascertain the status of compliance to the QMS SoPs</li> <li>- Quarterly QMS Management Review meetings conducted. Process owners made briefs on the achievements and challenges being encountered</li> <li>- QMS manual reviewed</li> </ul>
Remittance of Uganda's subscription to the EAC Secretariat, Organs and Institutions	<ul style="list-style-type: none"> <li>- Coordinated the payments of Uganda's annual EAC contributions to institutions and organs in line with what was planned. All funds have now been released and remitted to the EAC Secretariat and organs and institutions</li> </ul>
Procurement Services	<ul style="list-style-type: none"> <li>- Consolidated the Ministry's Procurement plans on the EGP Government procurement portal</li> <li>- Continuous capacity building of the Contracts Committee and end users on procurement procedures and regulations was undertaken.</li> <li>- Facilitated 12 evaluation committee meetings to undertake appraisal of suppliers, vendors.</li> <li>- Conducting 4 market surveys and collected data</li> <li>- Attended one Annual procurement Dinner.</li> <li>- Participated in an Annual Procurement Summit</li> </ul>
Procurement Services	<ul style="list-style-type: none"> <li>- Facilitated the evaluation committee meetings.</li> <li>- Appraised suppliers, and vendors in the IPOs.</li> <li>- CPDs with IPPU undertaken</li> <li>- 9 evaluation committee meetings conducted</li> <li>- 32 suppliers/vendors appraised</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	<ul style="list-style-type: none"> <li>- Facilitated Routine administrative support Services i.e. Cleaning, utilities, rent, Office imprest among others.</li> <li>- Facilitated the office of the 1st DPM/ mIN of EACA and the Minister of state to function. Fuel, allowances, maintenance of vehicles, office imprest facilitation of all travel inland, facilitation to the Guards and security of the political leaders</li> <li>- Paid for medical expenses for the ministers and the Permanent secretary</li> <li>-Facilitated medical expenses for the Late Under secretary, repatriation of body and burial expenses of Mr. Dombo</li> <li>- Facilitated the monitoring and supervision of OSBPs by the department</li> <li>-Offered medical support towards the Late US/F&amp;A</li> <li>- Procured office utilities (Water and Electricity)</li> <li>- Facilitated all meetings held in the Ministry Board Room</li> </ul>
Ministerial Services	<ul style="list-style-type: none"> <li>- Coordinated preparation of Audit responses for FY 2022/23</li> <li>- EAC Council, summit, sectoral council Decisions &amp; directives monitored and EAMS system updated.</li> <li>-Coordinated the harmonization of EAC Laws &amp; policies</li> <li>-Monitored of OSBPs and RICs at Busia, Malaba, Elegu and Mutukula</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	<ul style="list-style-type: none"> <li>- Facilitated Routine administrative support Services i.e. Cleaning, utilities, rent, Office imprest among others.</li> <li>- Facilitated the office of the 1st DPM/ mIN of EACA and the Minister of state to function. Fuel, allowances, maintenance of vehicles, office imprest facilitation of all travel inland, facilitation to the Guards and security of the political leaders</li> <li>- Paid for medical expenses for the ministers and the Permanent secretary</li> <li>-Facilitated medical expenses for the Late Under secretary, repatriation of body and burial expenses of Mr. Dombo</li> <li>- Facilitated the monitoring and supervision of OSBPs by the department</li> <li>-Offered medical support towards the Late US/F&amp;A</li> <li>- Procured office utilities (Water and Electricity)</li> <li>- Facilitated all meetings held in the Ministry Board Room</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> <li>- Policy guidance provided over the course of the quarter 2</li> </ul>



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>	
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>	
Policy management services	<p>Policy guidance and development carried out include;</p> <ul style="list-style-type: none"> <li>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</li> <li>ii. Preparation of draft Cabinet Memorandum on Progress of infrastructure Development at Mpondwe One Stop Border Post</li> <li>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</li> <li>iv. Preparation of draft Cabinet Memorandum on Interaction with Cross Border Stakeholders at Malaba OSBP on the Opportunities and Challenges in Trade Facilitation</li> <li>v. Preparation of draft Cabinet Memorandum on Domestication of the East African Community Mediation Agreement, 1984</li> <li>vi. Preparation of the draft National Employment Policy and National Employment Strategy</li> </ul> <p>-Policy guidance provided over the course of the quarter 2 in various aspects</p>
Ministerial Support (ACCOUNTS)	<ul style="list-style-type: none"> <li>- Warranted Quarter one Cash Limits on the IFMS</li> <li>- Processed payments and reconciliations on the IFMS throughout quarter one.</li> <li>- Filed and managed Financial Information for auditing and decision making</li> <li>- Prepared 12 month Financial statements.</li> <li>- Prepared management reports</li> <li>- Warranted Q2 Cash Limits on the IFMS</li> <li>- Processed payments and reconciliations on the IFMS throughout quarter two.</li> <li>- Prepared 3 month Financial statements.</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>	
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>	
Records management	<ul style="list-style-type: none"> <li>- Dispatched all information to the respective stakeholders through mails and letter deliveries.</li> <li>- Pension records are being updated regularly &amp; staff records are audited monthly before payments are made</li> <li>- Information to all stakeholders Dispatched/dispatch of mails.</li> <li>- Quarterly updates of all records undertaken and necessary audits done</li> <li>- EAC materials were effectively distributed to all relevant institutions and libraries in the quarter</li> </ul>
Strategic Leadership	<ul style="list-style-type: none"> <li>- Undertook monitoring of implementation of decisions and directives and updated the East African Monitoring System</li> <li>- Coordinated participation in all statutory EAC meetings by the political leadership and Technical Team</li> </ul>
Planning and Budgeting	<ul style="list-style-type: none"> <li>- Conducted one monitoring visit to the OSBPs of Malaba, Busia, Mutukula, and a report is present.</li> <li>- Carried out a 2 days training of departments on the PBS System planning and reporting</li> <li>- Conducted on informative training on the New chats of accounts on 5th Dec 2023 giving the different officers a clear picture of how to budget their activities in the right items and item codes to reduce on mischarges and requisition inconveniences</li> <li>- Conducted one quarterly PBS Training of staff to ensure timely submission of planning &amp; Budgeting reports from 6-8 Dec 2023 in Kingdom Kampala.</li> <li>- Conducted a monitoring Visit to the OSBPs of Busia, Elegu, Mpondwe and a report is in place</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>	
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>	
One stop Boarder Management	<ul style="list-style-type: none"> <li>- Coordinated and participated in a JPC between Uganda . Different MoU were signed and a number of resolution reached all geared towards boosting trade and good working conditions between the Two Cou</li> <li>- Conducted a Field visit to monitor the implementation of the OSBPs concept at Elegu/Nimule border posts 25th Aug, 2023.</li> <li>- Conducted one workshop to raise awareness on EAC opportunities &amp; appraise youth, women, persons with disabilities, local leaders, civil society &amp; border agencies &amp; associations on new EAC developments on suam &amp; Iwakhakha border posts. 100 Stakeholders brought to speed on the existing opportunities at EAC, visibility of MEACA among stakeholders was enhanced, &amp; Capacity on EAC built among stakeholders and awareness on EAC Integration Agenda created.</li> <li>-Conducted a field visit to monitor the implementation of the OSBPs concept at Goli on 30th Oct, 2023. Where visibility &amp; impact of MEACA was enhanced and Capacity on EAC built &amp; awareness on EAC OSBPs Concept created</li> </ul>
EAC Statutory Meetings	<ul style="list-style-type: none"> <li>- Participated in one Minister and Technical international engagements hosted by the Board and Management of EAC-CASSOA at Entebbe on 21st July,2023</li> <li>- Coordinated and participated in ONE Meeting of the Sectoral Committee on Trade 06th - 08th November 2023 in Arusha</li> <li>- Coordinated and participated in ONE Sectoral Committee for Trade in 30th October to 03rd November 2023</li> <li>- Participated in Regional Workshop on harmonization of EAC Excise Tax from 13th to 17th November 2023 in Nairobi, Kenya</li> <li>- Coordinated and participated in one Council of Ministers of the EAC</li> <li>- coordinated &amp; Participated in one EAC summit.</li> <li>Coordinated and participated in one EXTRA Ordinary council of Ministers</li> </ul>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>	
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>	
Planning and Monitoring	<ul style="list-style-type: none"> <li>- 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.</li> <li>- Reviewed Q2 departmental workplans &amp; planned budget estimates visive the proposed allocations laying strategies to implement the Q2 planned actives with in the available resources.</li> </ul>
EAC Statutory meetings	<ul style="list-style-type: none"> <li>- Coordinated and participated in One Meeting of the Sectoral Committee on Trade 06th - 08th November 2023 in Arusha</li> <li>- Coordinated and participated in one Sectoral Committee for Trade in 30th October to 03rd November 2023</li> <li>- Participated in Regional Workshop on harmonization of EAC Excise Tax from 13th to 17th November 2023 in Nairobi, Kenya</li> </ul>
Human Resource Management	<ul style="list-style-type: none"> <li>- Conducted Physical fitness classes/ Exercises every Tuesday and Thursday of every week that has improved staff ability to do everyday activities effectivity and efficiently.</li> </ul>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	498,963.584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	437,306.600
211107 Boards, Committees and Council Allowances	17,520.000
212102 Medical expenses (Employees)	76,601.182
212103 Incapacity benefits (Employees)	60,324.249
221001 Advertising and Public Relations	67,935.800
221002 Workshops, Meetings and Seminars	286,131.000
221003 Staff Training	18,290.849
221007 Books, Periodicals & Newspapers	5,394.003
221008 Information and Communication Technology Supplies.	5,650.000
221009 Welfare and Entertainment	178,900.000
221011 Printing, Stationery, Photocopying and Binding	64,309.000
221012 Small Office Equipment	6,470.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221016 Systems Recurrent costs	388,484.152
222001 Information and Communication Technology Services.	11,250.000
222002 Postage and Courier	8,597.000
223001 Property Management Expenses	11,700.000
223003 Rent-Produced Assets-to private entities	929,500.000
223004 Guard and Security services	49,930.000
224010 Protective Gear	2,000.000
224011 Research Expenses	20,700.000
225204 Monitoring and Supervision of capital work	23,933.000
227001 Travel inland	332,937.299
227002 Travel abroad	1,067,792.140
227004 Fuel, Lubricants and Oils	420,750.000
228002 Maintenance-Transport Equipment	166,791.719
228003 Maintenance-Machinery & Equipment Other than Transport	2,600.000
262101 Contributions to International Organisations-Current	21,517,437.590
273104 Pension	648,588.044
273105 Gratuity	40,391.530
282101 Donations	2,000.000
<b>Total For Budget Output</b>	<b>27,369,178.741</b>
Wage Recurrent	498,963.584
Non Wage Recurrent	26,870,215.157
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>27,438,555.090</b>
Wage Recurrent	498,963.584
Non Wage Recurrent	26,939,591.506
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1691 Retooling of Ministry of East African Affairs</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
Strengthened Capacity of service delivery	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>29,061,068.689</b>
	Wage Recurrent	498,963.584
	Non Wage Recurrent	28,562,105.105
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
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**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.	- 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.
Improved volumes of Agro trade.	- Participate in one (1) EAC Sectoral council for LVFO. - Coordinate and participate in one (1) Regional Technical meeting in the Agriculture Sector. - Coordinate and participate in one (1) bilateral engagement on trade issues related to agro trade (JPC)	- Participate in one (1) EAC Sectoral council for LVFO. - Coordinate and participate in one (1) Regional Technical meeting in the Agriculture Sector. - Coordinate and participate in one (1) bilateral engagement 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

*Development 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 2

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.	- 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)	- Popularization of EAC integration opportunities at district level to the various business communities in the five regions (10 districts for the FY 2023/24)
Harmonized Policies, Laws and Strategic Frameworks Developed.	- Participate in Joint Permanent Commissions (JPCs)	- Participate in Joint Permanent Commissions (JPCs)
Harmonized Policies, Laws and Strategic Frameworks Developed.	- Conducting of at least 1 National meetings on EAC standards with relevant stakeholders.	- Conducting of at least 1 National meetings on EAC standards with relevant stakeholders.
Harmonized Policies, Laws and Strategic Frameworks Developed.	- Increasing the Participation of Ugandan MSMEs in Juakali to Uptake Trade Opportunities in the Region.	- Increasing the Participation of Ugandan MSMEs in Juakali to Uptake Trade Opportunities in the Region.
Public awareness and participation in the EAC Integration agenda.	- Conduct 1 regional meetings to enhance the implementation of the EAC CM protocol free movement of services trade among partner states.	- Conduct 1 regional meetings to enhance the implementation of the EAC CM protocol free movement of services trade among partner states.
Strategic Leadership & support for EAC integration strengthened	- Participate in Regional Meetings i. 2 Sectoral Council on Trade Industry, Finance and Investment (SCTIFI), ii. (1) SCMEACP, iii. (1) Sectoral Committee on Trade	- Participate in Regional Meetings i. 2 Sectoral Council on Trade Industry, Finance and Investment (SCTIFI), ii. (1) SCMEACP, iii. (1) Sectoral Committee on Trade
Strategic Leadership & support for EAC integration strengthened	- Participate in regional meetings of; vi. (1) Sectoral Committee on Investment vii. (1) Sectoral committee on Finance and Economic Affairs	- Participate in regional meetings of; vi. (1) Sectoral Committee on Investment vii. (1) Sectoral committee on Finance and Economic Affairs



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Quarter 2

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>		
Strategic Leadership & support for EAC integration strengthened	- Coordination of 12 Bilateral Agreements to Guarantee Market Access for Goods and Services in the EAC and Other Regional and Continental Agreements -Participate in 1 Continental Free Trade Area, Tripartite, Banking and Insurance, Trade in Services.	- Coordination of 12 Bilateral Agreements to Guarantee Market Access for Goods and Services in the EAC and Other Regional and Continental Agreements -Participate in 1 Continental Free Trade Area, Tripartite, Banking and Insurance, Trade in Services.
Harmonized Policies, Laws and Strategic Frameworks Developed.	- (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	- (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
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. 2- 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. 2- Conduct National Implementation Committee meetings on EAC Common Market Implementation Plan (CMIP) evaluation for all focal points from different MDAs.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**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.  -Enhanced Common Market Protocol	- 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	- 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
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 established 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)

*Development Projects*

N/A

**Programme:16 Governance And Security**

**SubProgramme:03**

**Sub SubProgramme:01 Regional Integration**

*Departments*

**Department:002 Political Affairs**

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460051 Regional Policies, Laws and Strategic Frameworks</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
Regional Policies, Laws and strategic frameworks domesticated	N/A	N/A
Strategic leadership guidance and support for EAC regional integration strengthened	- 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	- 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
Public Awareness and public participation in EAC Regional Integration Enhanced	- Participate in scheduled public awareness campaigns including radio/TV Talk Shows	- Participate in scheduled public awareness campaigns including radio/TV Talk Shows
<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	NA	
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	- Coordinate and participate in Sectoral Councils on; i Council of Ministers ii Interstate security	- Coordinate and participate in Sectoral Councils on; i Council of Ministers ii Interstate security

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460051 Regional Policies, Laws and Strategic Frameworks</b>		
<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	NA	
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	- Coordinate and participate in the respective conferences of ushirikiano Imara 2024 respectively. i) Main planning conference(MPC)	- Coordinate and participate in the respective conferences of ushirikiano Imara 2024 respectively. i) Main planning conference(MPC)
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	NA	
Strategic Leadership, Guidance And Support For EAC Regional Integration Strengthened	NA	
<b>Department:003 Production and Infrastructure</b>		
<b>Budget Output:460051 Regional Policies, Laws and Strategic Frameworks</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>		
Strategic leadership guidance and support for EAC regional integration strengthened.	- Coordinate and participate in; a) one Sectoral Council for energy b) One Sectoral Council for Trade, Industry, Finance and Investments	- Coordinate and participate in; a) one Sectoral Council for energy b) One Sectoral Council for Trade, Industry, Finance and Investments
Harmonization of the policy and regulatory framework supported	- Coordinate and participate in one (1) Sectoral Council for Environment and Natural Resources Management	- Coordinate and participate in one (1) Sectoral Council for Environment and Natural Resources Management
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
harmonization of the policy and regulatory framework	- Participate in the EAC Council of Ministers meetings. - Coordinate and participate in 1 Regional Technical meetings in Infrastructure Sector	- 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 one (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 one (1) Conference of Parties for Climate change and Convention on Biological Diversity (CBD)

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460051 Regional Policies, Laws and Strategic Frameworks</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>		
harmonization of the policy and regulatory framework	NA	
Harmonization of the policy and regulatory framework	- Commemoration of international days: World Environment day; World Tourism Day; World Wetlands Day and World Food Day.	- Commemoration of international days: World Environment day; World Tourism Day; World Wetlands Day and World Food Day.
<b>Department:004 Social Affairs</b>		
<b>Budget Output:560045 Strategic Planning and Development</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
Harmonized Policies, Laws and Strategic Frameworks developed	NA	
<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	NA	
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	NA	
Harmonized Policies, Laws and Strategic Frameworks developed	NA	
Harmonized Policies, Laws and Strategic Frameworks developed	-. 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,	-. 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,

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560045 Strategic Planning and Development</b>		
<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	- Contribute to Cabinet Information Papers preparation and issues coordinated by Social Affairs capture	- Contribute to Cabinet Information Papers preparation and issues coordinated by Social Affairs capture
EAC Strategic leadership, Guidance and Support	- Participate in 2 Technical Meetings in the social sector	- Participate in 2 Technical Meetings in the social sector
EAC Strategic leadership, Guidance and Support	- Convene (1) National Consultations on the Progress of implementation of the 9 Health Priorities approved by the 19th Summit & EAC Civil Society Dialogue Framework	- Convene (1) National Consultations on the Progress of implementation of the 9 Health Priorities approved by the 19th Summit & EAC Civil Society Dialogue Framework
compliance with implementation of EAC decisions and directives monitored and evaluated	NA	
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.	- Conduct Quarterly review of Council reports and all relevant documents at regional level on matters coordinated under Social Affairs.
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	NA	

*Development Projects*

N/A

**Sub SubProgramme:02 Policy, Planning and Support Services***Departments***Department:001 Finance and Administration**

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
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	- Participating in professional training. - 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.	- Participating in professional training. - 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
<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>		
HIV/ AIDS workplace Policy implemented	NA	
Human resource management services	- Coordinate Quarterly Validation / verification of pensioners & pension Arrears claimants. - Ensuring monthly payments of salaries & pension to all staff and Pensioners	- Human Capital Management (HCM) training. ( This is to replace IPPS ). - Coordinate 1 Training Committee meetings. - General staff welfare, OSH and social activities.
Human Resource management services	- Conduct 2 Workshops to Induct new staff in service. - Quarterly facilitation towards maintenance of the HCM System	- Human Capital Management (HCM) training. ( This is to replace IPPS ). - Coordinate 1 Training Committee meetings. - General staff welfare, OSH and social activities.
Human Resource management Services	- Coordinate Quarterly Internal inter Ministerial Pensions Committee meetings	- Human Capital Management (HCM) training. ( This is to replace IPPS ). - Coordinate 1 Training Committee meetings. - General staff welfare, OSH and social activities.

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Quarter 2

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>		
Human Resource Management Services	- Human Capital Management (HCM) training. ( This is to replace IPPS ). - Coordinate 1 Training Committee meetings. - General staff welfare, OSH and social activities.	- Human Capital Management (HCM) training. ( This is to replace IPPS ). - Coordinate 1 Training Committee meetings. - General staff welfare, OSH and social activities.
Human Resource Management Services	- Retrieval and reproduction of pension files from MOPS.	- Human Capital Management (HCM) training. ( This is to replace IPPS ). - Coordinate 1 Training Committee meetings. - General staff welfare, OSH and social activities.
Planning and Monitoring services.	- Monitoring of EAC Council, summit, Sectoral council Decisions & directives.	- Undertaking one Training in strategic areas of Planning and Budgeting
Planning and Monitoring services.	- Undertaking one Training in strategic areas of Planning and Budgeting	- Undertaking one Training in strategic areas of Planning and Budgeting
Planning and monitoring services	- Coordinate the preparation and submission of One MPS for FY 2024/25. - Undertaking of 2 Monitoring and evaluation exercises of the Budget Performance. - Preparing and submission of Quarterly performance reports.	- Quarterly Monitoring of the QMS Quarterly Objectives and Risk Register. - Conduct one workshop to ensure mainstreaming of the EAC Agenda into MDA Budgets. - Preparations of the of the MEACA Strategic Plan
Planning and Monitoring services	- Quarterly Monitoring of the QMS Quarterly Objectives and Risk Register. - Conduct one workshop to ensure mainstreaming of the EAC Agenda into MDA Budgets. - Preparations of the of the MEACA Strategic Plan	- Quarterly Monitoring of the QMS Quarterly Objectives and Risk Register. - Conduct one workshop to ensure mainstreaming of the EAC Agenda into MDA Budgets. - Preparations of the 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. - Coordinate 1 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. - Coordinate 1 Technical and political TV Talk Shows. - Conduct 5 Radio Talk shows across the 1 regions of Uganda



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Quarter 2

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	- 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
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	- 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
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	- mandatory external audits and recertification fees. - Field visits to border posts to enforce QMS compliance	- Carrying out of Quarterly QMS audits. - Conducting 2 QMS Trainings. - Coordinating Quarterly QMS Review meetings. - Reviewing of the quality policy and quality manual QMS
Remittance of Uganda's subscription to the EAC Secretariat, Organs and Institutions	NA	
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	- Facilitation of evaluation committee meetings. - Appraisal of suppliers, vendors. - Compiling and collection of data (field visits)/Conducting 4 market surveys. - CPDs with IPPU 9. Annual procurement Dinner. - Annual Procurement Summit

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Quarter 2

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>		
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 9. 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 9. Annual procurement Dinner. - Annual Procurement Summit
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	- 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
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	- Quarterly Policy guidance and development.
Policy management services	- Quarterly Policy guidance and development.	- Quarterly Policy guidance and development.

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Quarter 2

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 (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
Strategic Leadership	- 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	- 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
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	-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 -
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

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Quarter 2

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>		
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 -
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.
<i>Development Projects</i>		
<b>Project:1691 Retooling of Ministry of East African Affairs</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.</b>		
<b>Programme Intervention: 160603 Review and enact appropriate legislation</b>		
Strengthened Capacity of service delivery	NA	

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**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 Q2
142119	Sale of bid documents-From Private Entities	0.001	0.000
142301	Sale of (Produced) Government Properties/Assets	0.000	0.000
<b>Total</b>		<b>0.001</b>	<b>0.000</b>

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	(i) Creation of awareness on the opportunities EAC provided, for all sections of the population (ii) Statutory benefits for elderly persons are paid
<b>Issue of Concern:</b>	(i) Creation of awareness on the opportunities EAC provided, for all sections of the population (ii) Statutory benefits for elderly persons are paid
<b>Planned Interventions:</b>	(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
<b>Budget Allocation (Billion):</b>	0.016
<b>Performance Indicators:</b>	Number of Pensioners whose monthly pension is processed and paid
<b>Actual Expenditure By End Q2</b>	0.08
<b>Performance as of End of Q2</b>	Monthly payment of pensioners processed and paid
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	HIV/AIDS prevention
<b>Issue of Concern:</b>	HIV/AIDS prevention
<b>Planned Interventions:</b>	(i) Support to HIV/AIDS affected staff (ii) Provision of HIV/AIDS prevention materials to staff
<b>Budget Allocation (Billion):</b>	0.036
<b>Performance Indicators:</b>	1. ONE Quarterly HIV Awareness engagement with staff 2. At least 4 staff affected with HIV Supported
<b>Actual Expenditure By End Q2</b>	0.22
<b>Performance as of End of Q2</b>	Under took a 2 days training of the senior and junior officers of MEACA on the HIV Work policy, carried out HIV testing & distributed condoms
<b>Reasons for Variations</b>	as per plan

**iii) Environment**

<b>Objective:</b>	Promote and enhance compliance with environmental laws, regulations and policies to ensure conformity with EAC commitments
<b>Issue of Concern:</b>	Promote compliance with environmental laws and policies to ensure conformity with EAC commitments

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<b>Planned Interventions:</b>	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)
<b>Budget Allocation (Billion):</b>	0.046
<b>Performance Indicators:</b>	Number of EAC regional meetings on environmental and climate change matters
<b>Actual Expenditure By End Q2</b>	0.026
<b>Performance as of End of Q2</b>	a) Coordinated and participated in the ninth meeting of the Sectoral council on Environment and natural resources Management which was held from 23 to 27 October, 2023 in Kigali, Rwanda. The Sectoral Council among others adopted: (i) the draft action plan for implementation of the EAC Forestry Policy and Strategy; (ii) the draft Terms of Reference for the development of EAC Environment Policy, Strategy and Action Plan; (iii) the draft Terms of Reference for the development of EAC Blue Economy Strategy and Action Plan. b) Coordinated and participated in the 28th United Nations Conference of Parties on Climate Change (COP 28) that took place from 30th November to 13th December, 2023 in Dubai (United Arab Emirates). The Department coordinated relevant national stakeholders during a two-day consultative meeting to generate the EAC regional position paper that was later considered by the Sectoral Council on Environment and Natural Resources Management and later submitted to the Africa Group of Negotiators (AGN).
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	Covid 19 prevention measures
<b>Issue of Concern:</b>	Continued prevalence levels of Covid 19
<b>Planned Interventions:</b>	1. PROCUREMENT OF PREVENTIVE MEDICAL SUPPLIES 2. PROMOTING OF SOPs
<b>Budget Allocation (Billion):</b>	0.008
<b>Performance Indicators:</b>	Number of staff contracting Covid 19
<b>Actual Expenditure By End Q2</b>	0.004
<b>Performance as of End of Q2</b>	Monthly fumigation of offices and provision of sanitizers to different offices
<b>Reasons for Variations</b>	