

VOTE: 021 Ministry of East African Community Affairs

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	0.965	0.965	0.643	0.531	66.6 %	55.0 %	82.6 %
	Non-Wage	39.858	39.858	31.750	29.142	79.7 %	73.1 %	91.8 %
Dev.	GoU	0.093	0.093	0.093	0.000	100.1 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		40.916	40.916	32.486	29.673	79.4 %	72.5 %	91.3 %
Total GoU+Ext Fin (MTEF)		40.916	40.916	32.486	29.673	79.4 %	72.5 %	91.3 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		40.916	40.916	32.486	29.673	79.4 %	72.5 %	91.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		40.916	40.916	32.486	29.673	79.4 %	72.5 %	91.3 %
Total Vote Budget Excluding Arrears		40.916	40.916	32.486	29.673	79.4 %	72.5 %	91.3 %

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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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Regional Integration	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:07 Private Sector Development	1.731	1.731	1.007	0.952	58.2 %	55.0 %	94.5 %
Sub SubProgramme:01 Regional Integration	1.731	1.731	1.007	0.952	58.2 %	55.0 %	94.5 %
Programme:16 Governance And Security	38.935	38.935	31.478	28.721	80.8 %	73.8 %	91.2 %
Sub SubProgramme:01 Regional Integration	2.521	2.521	1.369	1.125	54.3 %	44.6 %	82.2 %
Sub SubProgramme:02 Policy, Planning and Support Services	36.414	36.414	30.109	27.596	82.7 %	75.8 %	91.7 %
Total for the Vote	40.916	40.916	32.486	29.673	79.4 %	72.5 %	91.3 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Integration

Sub Programme: 03 Policy and Legislation Processes

0.068 Bn Shs Department : 002 Political Affairs

Reason: 0

- Delayed procurement process.

- Delayed release of funds.

- Activities deferred to Q3

Items

0.047 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed procurement process.

0.009 UShs 221001 Advertising and Public Relations

Reason: Delayed release of funds.

0.006 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.006 UShs 227004 Fuel, Lubricants and Oils

Reason: Activity deferred to Q3

0.076 Bn Shs Department : 003 Production and Infrastructure

Reason: 0

Activities deferred to Q3

Items

0.051 UShs 227002 Travel abroad

Reason:

Activity deferred to Q3

0.019 UShs 227001 Travel inland

Reason: Activity deferred to Q3

0.006 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.001 UShs 227004 Fuel, Lubricants and Oils

Reason: Activity deferred to Q3

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Regional Integration

Sub Programme: 03 Policy and Legislation Processes

Bn Shs Department : 004 Social Affairs

Reason: Activities deferred to Q3

Items

0.058 UShs 221002 Workshops, Meetings and Seminars

Reason: Activity deferred to Q3

0.020 UShs 221003 Staff Training

Reason: Activity deferred to Q3

0.018 UShs 227001 Travel inland

Reason:

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.001 UShs 227002 Travel abroad

Reason:

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 03 Policy and Legislation Processes

Bn Shs Department : 001 Finance and Administration

Reason: 0

- The consultancy was postponed to Q3

- Delayed procurement process to contract a service provider, therefore, to be done in Q3

- Delays in processing of payments

-Awaiting voucher from the service provider to process payment

- Activity deferred to Q3

Items

1.806 UShs 262101 Contributions to International Organisations-Current

Reason:

0.164 UShs 273105 Gratuity

Reason: Delays in processing of payments

0.092 UShs 225101 Consultancy Services

Reason: The consultancy was postponed to Q3

0.069 UShs 228004 Maintenance-Other Fixed Assets

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 03 Policy and Legislation Processes

Bn Shs	Department : 001 Finance and Administration
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Reason: 0

- The consultancy was postponed to Q3

- Delayed procurement process to contract a service provider, therefore, to be done in Q3

- Delays in processing of payments

-Awaiting voucher from the service provider to process payment

- Activity deferred to Q3

Items

Reason: Delayed procurement process to contract a service provider, therefore, to be done in Q3

0.054	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.093	Bn Shs	Project : 1691 Retooling of Ministry of East African Affairs
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Reason: Unspent funds are meant for POATE which is scheduled for May 2025

The International Tourism Expos were rescheduled to Q3

Items

0.093	UShs	312221 Light ICT hardware - Acquisition
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Reason: Unspent funds are meant for POATE which is scheduled for May 2025 The International Tourism Expos were rescheduled to Q3

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:01 Regional Integration			
Department:003 Production and Infrastructure			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 01030401 Engage EAC & other trade blocs on trade related issues			
Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of engagements conducted	Number	8	4
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:01 Regional Integration			
Department:001 Economic Affairs			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 07030101 Business Development Services framework established			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Business Development Services framework	Yes/No	Yes/No	No
SME specific Business Development Service Framework	Yes/No	Yes/NO	No
PIAP Output: 07030202 OSBPs established and strengthened			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of fully operational and built OSBP	Number	10	7

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
Department:002 Political Affairs			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of policies developed and/or reviewed	Number	2	2
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	2	2
No. of international and regional laws harmonised & domesticated	Number	2	2
% of International conventions, treaties and protocols domesticated	Percentage	%	%
No of policies developed and/or reviewed	Number	2	2
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of policies developed/reviewed	Number	2	2
No. of laws developed/reviewed	Number	2	2
Number of policies developed/reviewed	Number	2	2
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	1	1
Research study and survey report	Text	1	1
Number of policies developed/reviewed	Number	2	2
No. of laws developed/reviewed	Number	2	2
Research study and survey report	Text	1	1
Number of Research studies conducted	Number	1	1
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	1	1
Department:003 Production and Infrastructure			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of policies developed and/or reviewed	Number	2	2
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	1	1

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Regional Integration			
Department:003 Production and Infrastructure			
Budget Output: 460051 Regional Policies, Laws and Strategic Frameworks			
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of international and regional laws harmonised & domesticated	Number	4	2
% of International conventions, treaties and protocols domesticated	Percentage	%	%
Department:004 Social Affairs			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 16060401 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of policies developed and/or reviewed	Number	2	2
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	1	1
No. of international and regional laws harmonised & domesticated	Number	3	2
% of International conventions, treaties and protocols domesticated	Percentage	%	%
PIAP Output: 16060402 Laws and policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of laws developed/reviewed	Number	2	2
Number of policies developed/reviewed	Number	2	2
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	1	1
Research study and survey report	Text	2	2
Number of policies developed/reviewed	Number	2	2
No. of laws developed/reviewed	Number	2	2
Research study and survey report	Text	2	2
Number of Research studies conducted	Number	2	2
Number of priority laws that promote competitiveness and regional integration that are reformed	Number	1	1

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of policies developed and/or reviewed	Number	4	2
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	1	1
No. of international and regional laws harmonised & domesticated	Number	12	6
% of International conventions, treaties and protocols domesticated	Percentage	85%	71%
No of policies developed and/or reviewed	Number	4	2
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of policies developed and/or reviewed	Number	4	2
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	1	1
No. of international and regional laws harmonised & domesticated	Number	14	4
% of International conventions, treaties and protocols domesticated	Percentage	85%	71%
No of policies developed and/or reviewed	Number	4	2
Project:1691 Retooling of Ministry of East African Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060301 Appropriate international and regional laws harmonized and domesticated.			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No of policies developed and/or reviewed	Number	4	2
No of treaties reviewed to to ensure compliance to the international and Regional conventions, treaties and protocols	Number	1	1
No. of international and regional laws harmonised & domesticated	Number	6	3
% of International conventions, treaties and protocols domesticated	Percentage	85%	71%
No of policies developed and/or reviewed	Number	4	2

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Performance highlights for the Quarter

BUDGET PERFORMANCE

At the End of Quarter two of FY 2024/25, the Ministry had received UGX 32.486Bn of which UGX 643M was wage, UGX 31.750 Bn was Non-wage and UGX 93M was development. This is 79.4% of the total approved Budget. Out of the released Q2 Budget, 91.3% was spent. Out of the released UGX 32.486Bn by end of Q2, UGX 29.673Bn was spent which is a 72.5% of the budget spent. The main reasons for under absorption of funds is because; - Delayed procurement processes, - Activates being postponed to Q3

KEY PERFORMANCE HIGHLIGHT

By close of Quarter two, the Ministry implemented the following; Coordinated & participated in; the 24th Ordinary Summit of Heads of State; 8 preparatory meetings on EAC tariff offer for the AfCFTA, EAPCE'25, NTBs, Trade, Custom, Investment & 2 EALA sessions; 5 EAC sectoral council engagements Extraordinary Session of Senior Officials on LVFO, 24th Ordinary Summit, 54th Extra Ordinary, 45th SCTIFI & 45th Council of Ministers; 5 National consultative meetings on Elimination of NTBs, EAC Climate Change Policy & Strategy, EAC Blue Economy Strategy & Action Plan Pandemic Policy Framework and Other Health Instruments, & Trade in Services; 18 other Regional meetings across the various departments; followed on EAC commitments to ensure compliance with the CMP, council decisions & directives; 9 stakeholder engagements on EAC Social Protection Policy, Migration Policy, Diaspora policy, 5 border sensitization engagements & women in cross border trade; Conducted 1 Capacity Enhancement for Small Scale Cross Border Traders, cleared 100% of the remittances towards EAC organs and institutions, assented to the Presidential directive on the National and Regional efforts on Karamoja Development; 1 training on the compilation of Government Finance Statistics & Public Debt Statistics; successfully coordinated & participated in the 24th EAC MSMEs Trade Fair in Juba; Celebrated EAC at 25; signed an MOU on Resource Sharing Agreement.

Variances and Challenges

By close of Quarter two, the Ministry had received all its funds for the quarter hence no variances in the budget allocations.

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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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 Regional Integration	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
460051 Regional Policies, Laws and Strategic Frameworks	0.250	0.250	0.000	0.000	0.0%	0.0%	0.0%
Programme:07 Private Sector Development	1.731	1.731	1.007	0.952	58.2 %	55.0 %	94.5 %
Sub SubProgramme:01 Regional Integration	1.731	1.731	1.007	0.952	58.2 %	55.0 %	94.5 %
560045 Strategic Planning and Development	1.731	1.731	1.007	0.952	58.2%	55.0%	94.5%
Programme:16 Governance And Security	38.935	38.935	31.478	28.721	80.8 %	73.8 %	91.2 %
Sub SubProgramme:01 Regional Integration	2.521	2.521	1.369	1.125	54.3 %	44.6 %	82.2 %
460051 Regional Policies, Laws and Strategic Frameworks	1.313	1.313	0.680	0.536	51.8%	40.8%	78.8%
560045 Strategic Planning and Development	1.208	1.208	0.689	0.589	57.0%	48.8%	85.5%
Sub SubProgramme:02 Policy, Planning and Support Services	36.414	36.414	30.109	27.596	82.7 %	75.8 %	91.7 %
000001 Audit and Risk Management	0.134	0.134	0.062	0.054	46.3%	40.3%	87.1%
000003 Facilities and Equipment Management	0.093	0.093	0.093	0.000	100.0%	0.0%	0.0%
000014 Administrative and Support Services	36.187	36.187	29.954	27.542	82.8%	76.1%	91.9%
Total for the Vote	40.916	40.916	32.486	29.673	79.4 %	72.5 %	91.3 %

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Table V3.2: External Financing Releases and Expenditure by Sub-SubProgramme and Project