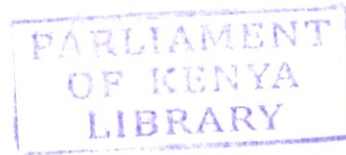




EAST AFRICAN COMMUNITY

*Paper laid by
the hOn on 14/6/2017 (pm)*



**FINANCIAL STATEMENT FOR THE EAC-
BUDGET FOR THE FINANCIAL YEAR 2017/2018**

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EXPECTED REVENUE		
SOURCE OF REVENUE		AMOUNT IN USD
Ministries for EAC Affairs		50,226,522
Ministries Education	Responsible for	4,848,431
Ministries Fisheries	Responsible for	1,549,254
Member Universities		323,755
Development Partners Support		52,868,638
Miscellaneous Revenue		313,583
Total		110,130,183



EAST AFRICAN COMMUNITY

STATEMENT OF ESTIMATES OF EXPENDITURE FOR THE
EAC-BUDGET FOR THE FINANCIAL YEAR 2017/2018

PLANNED EXPENDITURE	
ORGAN/INSTITUTION	AMOUNT IN USD
EAC-Secretariat	60,183,201
East African Legislative Assembly	17,996,959
East African Court of Justice	4,140,166
Lake Victoria Basin Commission	11,960,643
Lake Victoria Fisheries Organization	2,466,655
Inter University Council for East Africa	6,766,928
East Africa Science & Technology Commission	1,500,164
East Africa Kiswahili Commission	1,553,098
East Africa Health Research Commission	2,225,324
East African Competition Authority	1,337,045
Total	110,130,183



EAST AFRICAN COMMUNITY

**FINANCIAL STATEMENT FOR THE SUPPLEMENTARY
BUDGET FOR THE FINANCIAL YEAR 2016/2017**

EXPECTED REVENUE	
SOURCE OF REVENUE	AMOUNT IN USD
Development Partners Support:	2,146,513
Total	2,146,513



EAST AFRICAN COMMUNITY

STATEMENT OF ESTIMATES OF EXPENDITURE FOR THE
SUPPLEMENTARY BUDGET FOR THE FINANCIAL YEAR 2016/2017

PLANNED EXPENDITURE

ORGAN/INSTITUTION	AMOUNT IN USD
EAC-Secretariat	1,766,221
Lake Victoria Basin Commission	123,840
East African Health Research Commission	256,452
Total	2,146,513



STATEMENT BY THE SECRETARY GENERAL FOR THE EAC BUDGET 2017/18

Theme: *"Accelerating Implementation of the EAC Integration Agenda"*.

1.1 Mission and Vision of EAC

The Vision of EAC is to attain a prosperous, competitive, secure and politically united East Africa while the mission is to widen and deepen the economic, political, social and cultural integration in order to improve the quality of life of the people of East Africa through increased competitiveness, value added production, trade and investment.

1.2 Objectives of the Community

The Treaty stipulates that the Community shall, among others, ensure the attainment of sustainable growth and development of the Partner States; strengthening and consolidation of cooperation in agreed fields; promotion of sustainable utilization of the natural resource base in the region; and strengthening and consolidation of the longstanding political, economic, social, cultural and traditional ties between the people of East Africa.

1.3 Key Pillars and Sector Support Programmes

To achieve the objectives of the Community and lay the framework for integration, Article 5 (2) provides that Partner States shall undertake to establish among themselves and in accordance with the provisions of the Treaty, a Customs Union, a Common Market, a Monetary Union and ultimately a Political Federation.

The entry point in the integration process was the establishment of the Customs Union in the year 2005, and the Common Market Protocol which came into effect in July 2010. Negotiations for the Monetary Union are complete, while preparations for the Political Federation are ongoing.

The Community operationalizes the Treaty through formulation of five-year EAC Development Strategy which focuses on projects and programmes that provide tangible and immediate impact to the people of East Africa. To ensure sustainability

of EAC long term development, the EAC Vision 2050 was finalized and launched by the Summit in March 2016. The EAC Vision 2050 is the blue print guiding the ongoing formulation of 5th EAC Development Strategy 2016/17 – 2020/21

1.4 Priority programmes planned for implementation during Financial Year 2016/17

In line with the 4th EAC development Strategy (2011/12 – 2015/16) in terms of ongoing activities in 2016/17 and various Summit and Council directives, the following were the major priority areas planned for the Financial Year 2016/17 -

- a) Full implementation of the EAC Single Customs Territory,
- b) Enhanced implementation of the EAC Common Market Protocol especially with regard to: negotiating additional commitments and; interconnectivity of border immigration systems and procedures across the Partner States
- c) Development of cross-border infrastructure and harmonization of laws, policies and standards in the respective sub-sectors, implementation of a liberalized EAC Air Space, enhanced implementation of computerized weather prediction models; implementation of a One Network Area in telecommunications; and convene 4th Heads of State Retreat on Infrastructure Development and Financing;
- d) Enhancement of productivity and value addition in key productive sectors including regional agricultural and industrial value chains, and strengthen capacity for food security, natural resources tourism and wildlife management;
- e) Institutional Strengthening,
- f) Development and harmonization of policies, legislation, regulations and standards to establish an EAC Energy Common Market, including work on an EAC Energy Exchange and finalize remaining energy interconnectors across borders; and
- g) Implementation of EAC Peace and Security Initiatives.

1.5 Key Achievements during the Financial Year 2016/17

The following are the key achievements during the Financial Year 2016/17, in line with the priority areas outlined above -



- a) Under the Customs-Union Pillar, implementation of the Single Customs Territory has continued very well and coverage of goods cleared has been expanded to include all intra-regional trade within the region. With the establishment of the Single Customs Territory (SCT), coupled with the launch of fifteen (15) One Stop Border Posts (OSBP), 11 of which operational, there has been substantial reduction in turn-around period of clearing of selected imported goods.
- (i) Movement of cargo from Mombasa to Kampala and Kigali is reported to have reduced from 18 and 21 days to 4 and 6 days respectively, and
 - (ii) Cargo movement from Dar es Salaam to Kigali and Bujumbura has also registered substantial reduction from 18 days to 3-4 days.

In view of these achievements, it is imperative that all efforts are accorded to ensure fully-fledged operations to maximize the benefits from the Single Custom Territory, especially reduction in the cost of doing business in the region.

- b) Implementation of the EAC Common Market Protocol gained significant achievements over the year. The EAC Partner States have enacted new laws to conform to the Common Market Protocol aimed largely at ensuring free movement of persons, labour, and services.
- (i) Currently, Kenya, Rwanda and Uganda allow their respective citizens to enter and exit their territories using National IDs,
 - (ii) The Republics of Kenya, Rwanda and Uganda have further harmonized to zero the Entry/Work and Residence Permit fees, and are according preferential treatment to Citizens of the EAC Partner States. Likewise, the United Republic of Tanzania (URT) has amended her Immigration Regulations, leading to reduced Residence permit fees by 50% from US\$3,000 to US\$1,500 effective 1st October 2016;
 - (iii) Four Mutual Recognition Agreements (MRAs) have already been negotiated and signed among professional Associations (Accountants, Engineers, Architects and the Veterinary Services, while negotiations among Surveyors, Lawyers and Advocates in East Africa were finalized between August and October 2016. All the MRAs are awaiting signature by the respective authorities. Negotiation of MRA for Pharmacists has commenced; and
 - (iv) The International East African Electronic Passport was launched during the 17th Summit of the Heads of State, held in March 2016. All EAC

Partner States are expected to commence issuance of the EA e-Passport effective 3rd April 2017

- c) Under infrastructure development, the Community has witnessed several milestones. These include, among others,
- (i) Commencement of construction of sections of the Arusha – Holili/Taveta - Voi road,
 - (ii) Enactment of the EAC Vehicle Load Control Act, 2016, and respective regulations aimed to reduce the destruction of roads by overloaded vehicles and ease the movement of persons and goods across the EAC borders respectively;
 - (iii) Construction of the Standard Gauge Railway (SGR) from Mombasa to Nairobi which is underway and completion of studies on the EAC Railway Sector Enhancement Project; and
 - (iv) Development of the EAC Regulations for liberalization of Air Transport and completion of the feasibility study and the roadmap for the establishment of the EAC Unified Flight Information Region (UFIR)
- d) In the Energy sector, the Community has implemented a number of initiatives that aim at providing East Africans with adequate, reliable, and cost effective energy. Among the initiatives are:-
- a) Launch of the East African Centre for Renewable Energy.
 - (i) Implementation of various inter-connection projects between the EAC Partner States; and
 - (ii) Feasibility studies for more than 2000 km on oil pipeline projects across the EAC Partner States.
 - e) Development of the EAC Aflatoxin Control and Prevention Strategy at the national and regional levels was finalized in June 2016. The multi-sectoral Strategy is designed to mitigate the impacts and effects of aflatoxin across the health, agriculture, livestock, trade, industry and environmental sectors,
 - f) On the political front, the Community has intensified efforts towards promotion of peace, security and democracy. This is evidenced by the Community's active participation in the election observer missions in the Republics of Burundi, United Republic of Tanzania and Uganda in 2016, as well as,

facilitations of the Inter-Burundi Dialogue which has witnessed improvement of security in Burundi

1.6 Priority Areas and Programs for Year 2017/18 -2019/20

Under the Theme: “*Accelerating Implementation of the EAC Integration Agenda*”, the MTEF for the Financial Year 2017/18 – 2019/20 has been prepared in line with the outcome of the Pre-budget Conference that was held in August 2016 and subsequently approved by the 34th Meeting of the Council of Ministers. Various Summit and Council Directives and sectoral/Departmental projections also guided the formulation of the Annual Operational Plan 2017/18.

During the FY 2017/18, the Community will focus on the following key priority programmes:

- a) Consolidation of the Single Customs Territory (SCT) to cover all imports and intra-EAC traded goods including agricultural and other widely consumed products,
- b) Infrastructural development in the region;
- c) Further liberalization of free movement of skilled labour across the Partner States;
- d) Enhancement of regional industrial development through investment in key priority sectors, skills development, technological advancement and innovation to stimulate economic development;
- e) Improvement of agricultural productivity, value addition and facilitation of movement of agricultural goods to enhance food security In the region;
- f) Promotion of regional peace, security and good governance; and
- g) Institutional transformation.

1.7 Expected Outcomes over the Medium Term (2017/18-2019/20)

It is expected that implementation of the above priority programs will result into the following outcomes:-

- a) With the consolidation of the Single Customs Territory, it is expected that intra-EAC trade, especially trade in agricultural goods, will increase significantly. The



cost of doing business in the EAC region will be reduced resulting in a reduction in the cost of living for the citizens of East Africa,

- b) Development of regional infrastructure is expected to, among others, lead to a reduction in incidents of overloading, a reduction in maintenance budgets for road agencies, and improvement in cross border movement for persons and goods. Liberalization of air transport services will result to an increase in traffic routes air traffic movements and passengers, and a reduction in the cost of air transport;
- c) Enhanced implementation of the EAC Common Market Protocol, with particular emphasis on free movement of skilled labour across the Partner States, will lead to significant improvement in labour productivity and consequently increased overall productivity in the region;
- d) Efforts towards enhancing agricultural productivity and regional industrial development, particularly value-addition, are aimed at ensuring food security, increased employment opportunities and incomes,
- e) Promotion of peace, democracy and security across the Partner States as well as efforts towards full participation of the Republic of South Sudan (RSS) in the activities of EAC will certainly deepen and widen the EAC regional economic integration. Regional peace and tranquility are key prerequisites for East Africa's economic development and improvement of livelihoods among East Africans;
- f) The Community has been implementing a number of initiatives towards enhancing operational efficiency and accountability. The major initiatives include institutional review, strengthening of internal controls, performance management, and Quality Management System. These efforts will be further consolidated to ensure that operational systems are fully streamlined to achieve the desired level of efficiency, accountability, and value for money;
- g) The on-going formulation of the 5th EAC Development Strategy (2016/17-2020/21) will focus on intensification of various activities and programs along the four pillars of the EAC integration agenda.

1.8 Key Challenges

Execution of EAC development programs has continued to experience a number of challenges, key among which including.

- a) Persistent delays in remittance of funds from Partner States and development partners,

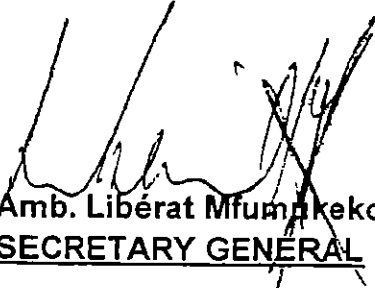
- b) Limited financial resources (overall budget declining yet the demand is increasing on the Community to deliver more services to East Africans), occasioned by reduced support from development partners;
- c) Delayed harmonization of national laws that impact on the implementation of the EAC Common Market Protocol;
- d) Understaffing, which is seriously impacting on effectiveness and efficiency in implementation of projects and programmes

1.9 Strategies for mitigating the above challenges

The Community will implement the following strategies to mitigate the effects of the above challenges:-

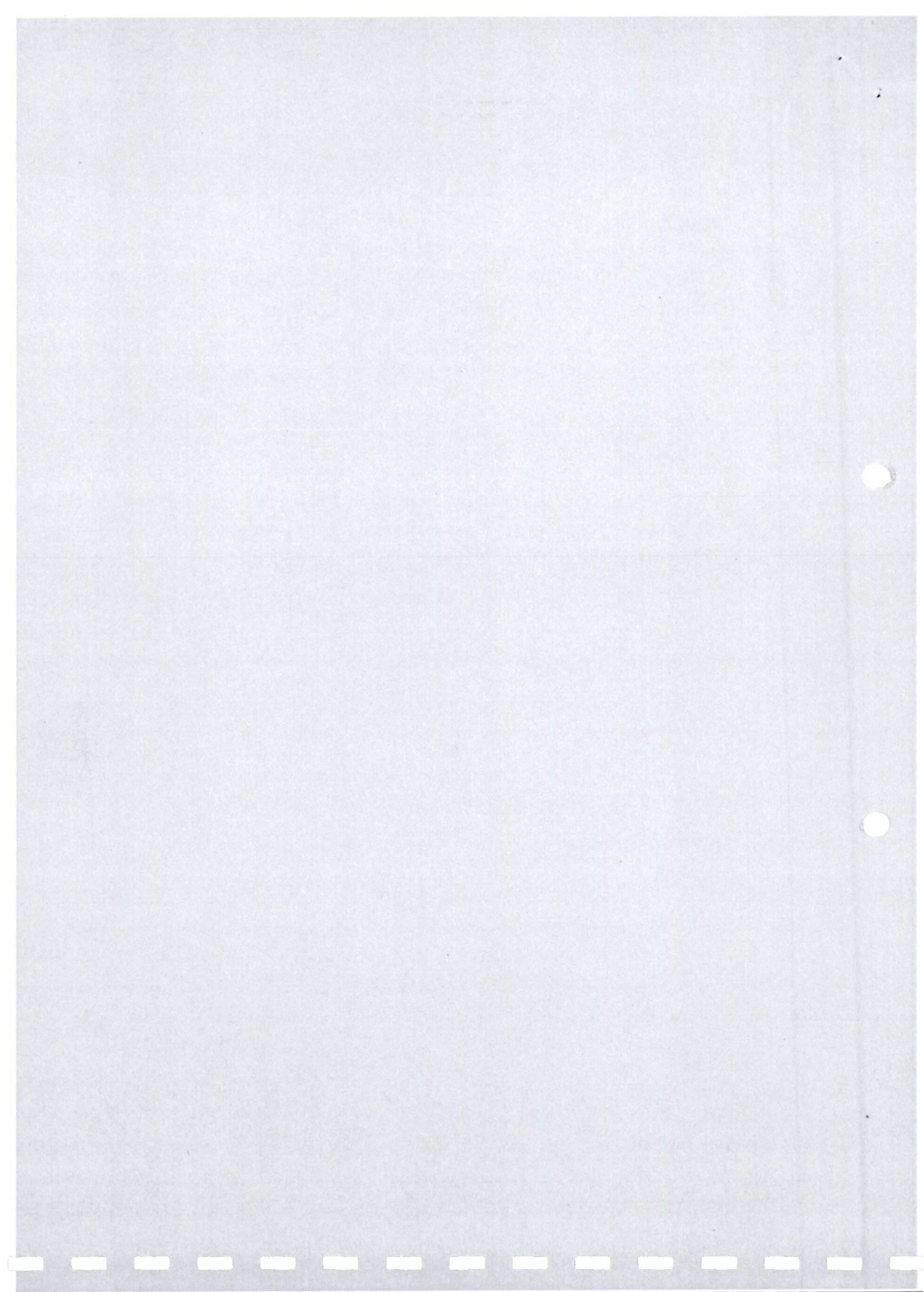
- a) Close follow-up of remittances by Partner States to facilitate timely implementation of projects and programs,
- b) Continuous dialogue with Development Partners to support of the EAC projects and programs;
- c) Awareness creation among Partner States on provisions of various Protocols for the EAC integration process; and
- d) Implementation of the Institutional Review, as per the directive of the 17th Summit of Heads of State

I take the opportunity to thank all our key stakeholders, particularly the EAC Partner States and Development Partners for the continued commitment and support towards enabling the region to realize its objectives.



Amb. Libérat Mfumukeko
SECRETARY GENERAL







EAST AFRICAN COMMUNITY

**EXPLANATORY NOTES TO THE EAC- BUDGET FOR THE
FINANCIAL YEAR
2017/2018**

**EAC SECRETARIAT
Arusha, Tanzania
May, 2017**

1.0 EXECUTIVE SUMMARY

The Medium Term Expenditure Framework (MTEF) for 2017/2018 -2019/2020 has been prepared in line with the Treaty for the establishment of East African Community, EAC-Development Strategy (2011-2016), pronouncements by the Summit and Council of Ministers directives together with the outcome of the Pre-budget Conference that was held in August 2016. It was from this background the formulation of the Annual Operational Plan 2017/18 developed by Organs and Institutions.

The Budget theme for the FY 2017/2018 is "**Accelerating implementation of the EAC Integration Agenda**". The Community will focus on the key priority programmes agreed during the pre-budget conference and approved by Council.

In order to implement those key programmes, the Community proposes the total budget amounting to **USD 110,130,183** for the financial year 2017/2018 compared to **USD 101,374,589** for current financial year 2016/2017.

1.1 EAC Vision and Mission

The Vision of EAC is to attain a prosperous, competitive, secure and politically united East Africa while the mission is to widen and deepen the economic, political, social and cultural integration in order to improve the quality of life of the people of East Africa through increased competitiveness, value added production, trade and investment.

1.2 Objectives of the Community

The Treaty stipulates that the Community shall, among others, ensure - the attainment of sustainable growth and development of the Partner States, strengthening and consolidation of cooperation in agreed fields, promotion of sustainable utilization of the natural resource base in the region, and strengthening

and consolidation of the longstanding political, economic, social, cultural and traditional ties between the people of East Africa

1.3 Key Milestones and sector Support Programmes

To achieve the objectives of the Community and lay the framework for integration, Article 5 (2) provides that Partner States shall undertake to establish among themselves and in accordance with the provisions of the Treaty, a Customs Union, a Common Market, a Monetary Union and ultimately a Political Federation.

The entry point in the integration process was the establishment of the Customs Union in the year 2005, and the Common Market Protocol which came into effect in July 2010. Negotiations for the Monetary Union are complete, while preparations for the Political Federation are ongoing.

The Community operationalizes the Treaty through formulation of five-year EAC Development Strategy which focuses on projects and programmes that provide tangible and immediate impact to the people of East Africa. To ensure sustainability of EAC long term development, the EAC Vision 2050 has been put in place. The EAC Vision 2050 will be the blue print for formulation of the EAC Development Strategy, beginning with the 5th EAC Development Strategy 2016/17 – 2020/21

1.4 Priority programmes planned for implementation Financial Year 2016/2017

In line with the 4th EAC development Strategy (2011/12 – 2015/16) in terms of on-going activities in 2016/17 and various Summit and Council directives, the following were the major priority areas planned for the Financial Year 2016/17:-

- i) Full implementation of the EAC Single Customs Territory,
- ii) Enhanced implementation of the EAC Common Market Protocol especially with regard to negotiating additional commitments and, interconnectivity of border immigration systems and procedures across the Partner States,

- iii) Development of cross-border infrastructure and harmonization of laws, policies and standards in the respective sub-sectors; implementation of a liberalized EAC Air Space, enhanced implementation of computerized weather prediction models; implementation of a One Network Area in telecommunications; and convene 4th Heads of State Retreat on Infrastructure Development and Financing,
- iv) Enhancement of productivity and value addition in key productive sectors including regional agricultural and industrial value chains, and strengthen capacity for food security, natural resources tourism and wildlife management,
- v) Institutional Strengthening,
- vi) Development and harmonization of policies, legislation, regulations and standards to establish an EAC Energy Common Market, including work on an EAC Energy Exchange and finalize remaining energy interconnectors across borders, and
- vii) Implementation of EAC Peace and Security Initiatives

1.5 Key achievements during the Financial Year 2016/2017

The following are the key achievements during the Financial Year 2016/17, in line with the priority areas outlined above -

- a) Under the Customs Union Pillar, implementation of the Single Customs Territory has continued very well and coverage of goods cleared has been expanded to include all intra-regional trade within the region. With the establishment of the Single Customs Territory (SCT), coupled with the launch of fifteen (15) One Stop Border Posts (OSBP), 11 of which operational, there has been substantial reduction in turn-around period of clearing of selected imported goods;

- b) Movement of cargo from Mombasa to Kampala and Kigali is reported to have reduced from 18 and 21 days to 4 and 6 days respectively,
- c) Cargo movement from Dar es Salaam to Kigali and Bujumbura has also registered substantial reduction from 18 days to 3-4 days
- d) In view of these achievements, it is imperative that all efforts are accorded to ensure fully-fledged operations to maximize the benefits from the Single Custom Territory, especially reduction in the cost of doing business in the region
- e) Implementation of the EAC Common Market Protocol gained significant achievements over the year. The EAC Partner States have enacted new laws to conform to the Common Market Protocol aimed largely at ensuring free movement of persons, labour, and services
- f) Currently, Kenya, Rwanda and Uganda allow their respective citizens to enter and exit their territories using National IDs;
- g) The Republics of Kenya, Rwanda and Uganda have further harmonized to zero the Entry/Work and Residence Permit fees, and are according preferential treatment to Citizens of the EAC Partner States. Likewise, the United Republic of Tanzania (URT) has amended her Immigration Regulations, leading to reduced Residence permit fees by 50% from US\$3 000 to US\$1,500 effective 1st October 2016,
- h) Four Mutual Recognition Agreements (MRAs) have already been negotiated and signed among professional Associations (Accountants, Engineers, Architects and the Veterinary Services, while negotiations among Surveyors, Lawyers and Advocates in East Africa were finalized between August and October 2016. All the MRAs are awaiting signature by the respective authorities. Negotiation of MRA for Pharmacists has commenced,

- i) The International East African Electronic Passport was launched during the 17th Summit of the Heads of State, held in March 2016. All EAC Partner States are expected to commence issuance of the EA e-Passport effective 3rd April 2017.
- j) Under infrastructure development, the Community has witnessed several milestones. These include, among others;
- k) Commencement of construction of sections of the Arusha – Holili/Taveta - Voi road;
- l) Enactment of the EAC Vehicle Load Control Act, 2016, and respective regulations aimed to reduce the destruction of roads by overloaded vehicles and ease the movement of persons and goods across the EAC borders respectively,
- m) Construction of the Standard Gauge Railway (SGR) from Mombasa to Nairobi which is underway and completion of studies on the EAC Railway Sector Enhancement Project,
- n) Development of the EAC Regulations for liberalization of Air Transport and completion of the feasibility study and the roadmap for the establishment of the EAC Unified Flight Information Region (UFIR)
- o) In the Energy sector, the Community has implemented a number of initiatives that aim at providing East Africans with adequate, reliable, and cost effective energy. Among the initiatives are -
- p) Launch of the East African Centre for Renewable Energy,
- q) Implementation of various inter-connection projects between the EAC Partner States,

- i) The International East African Electronic Passport was launched during the 17th Summit of the Heads of State, held in March 2016. All EAC Partner States are expected to commence issuance of the EA e-Passport effective 3rd April 2017.
- j) Under infrastructure development, the Community has witnessed several milestones. These include, among others;
- k) Commencement of construction of sections of the Arusha – Holili/Taveta - Voi road;
- l) Enactment of the EAC Vehicle Load Control Act, 2016, and respective regulations aimed to reduce the destruction of roads by overloaded vehicles and ease the movement of persons and goods across the EAC borders respectively,
- m) Construction of the Standard Gauge Railway (SGR) from Mombasa to Nairobi which is underway and completion of studies on the EAC Railway Sector Enhancement Project,
- n) Development of the EAC Regulations for liberalization of Air Transport and completion of the feasibility study and the roadmap for the establishment of the EAC Unified Flight Information Region (UFIR)
- o) In the Energy sector, the Community has implemented a number of initiatives that aim at providing East Africans with adequate, reliable, and cost effective energy. Among the initiatives are -
- p) Launch of the East African Centre for Renewable Energy,
- q) Implementation of various inter-connection projects between the EAC Partner States;

- r) Feasibility studies for more than 2000 km on oil pipeline projects across the EAC Partner States
- s) Development of the EAC Aflatoxin Control and Prevention Strategy at the national and regional levels was finalized in June 2016. The multi-sectoral Strategy is designed to mitigate the impacts and effects of aflatoxin across the health, agriculture, livestock, trade, industry and environmental sectors;
- t) On the political front, the Community has intensified efforts towards promotion of peace, security and democracy; This is evidenced by the Community's active participation in the election observer missions in the Republics of Burundi, United Republic of Tanzania and Uganda in 2016, as well as, facilitations of the Inter-Burundi Dialogue, which has witnessed improvement of security in Burundi.

2.0 Budget Performance 2016/2017

The total budget approved for the financial year 2016/2017 amounts to USD 101,374,589. The total spending up to March 2017 (except LVBC) against the planned budget to same period by EAC Organs and is as follow

Table 01A: Summary for the Budget Performance per Organ/Institution

Vote	Organ/ Institution	Annual Approved Budget in USD (A)	Budget July 2016 to March 2017 in USD (B)	Total Spending in USD (C)	Budget remaining by March 2017 (B-C)	%- Utilization- Budget to March 2017 (C/B)
001	EAC-Secretariat	57,741,185	49,620,469	21,271,739	28,348,730	43%
002	East African Legislative Assembly	16,086,224	11,885,995	11,594,397	291,598	98%
003	East African Court of Justice	4,286,477	3,268,383	2,533,979	734,403	78%

Vote	Organ/ Institution	Annual Approved Budget in USD (A)	Budget July 2016 to March 2017 in USD (B)	Total Spending in USD (C)	Budget remaining by March 2017 (B-C)	%- Utilization- Budget to March 2017 (C/B)
005	Lake Victoria Fisheries Organization	2,131,422	1,128,147	1,079,859	48,288	96%
006	Inter-University Council for East Africa	4,553,890	3,415,418	2,568,795	846,623	75%
007	East African Science and Technology Commission	1,196,138	888,971	570,171	318,800	64%
008	East African Kiswahili Commission	1,179,542	972,839	782,480	190,359	80%
0009	East African Health and Research Commission	1,397,438	1,092,530	605,417	487,114	55%
010	East African Competition Authority	1,587,565	685,400	123,382	562,018	18%

Table 02B: Summary for the Budget Performance as of 31st December 2016

Vote	Organ/ Institution	Annual Approved Budget in USD (A)	Budget July 2016 to March 2017 in USD (B)	Total Spending in USD (C)	Budget remaining by March 2017 (B-C)	%- Utilization- Budget to March 2017 (C/B)
004	Lake Victoria Basin Commission	11,214,708	6,119,316	2,791,704	3,327,612	46%

This status of expenditure is low, meaning slow implementation of activities, and this is due to liquidity challenges faced by the Community

3.0 BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2017/2018:

3.1 Budget Assumptions Financial Year 2017/2018

The budget for financial year 2017/2018 has been developed taking into consideration the following key assumptions:

- i) Continued and consolidated political support for the EAC integration,
- ii) Availability of adequate financial resources and timely remittances,
- iii) Continued financial support from Development Partners,
- iv) Political stability and good governance,
- v) Safe and stable security across the region,
- vi) Conducive macro-economic and business environment in the region,
- vii) Global economic stability.

3.2 Overall Budget Estimates for the Financial Year 2017/2018:

Taking into account the prioritized activities, the EAC requests the budget amounting to **USD 110,130,183** (excluding CASSOA) for 2017/2018 compared to **USD 101,374,589** of the current financial year 2016/2017. The breakdown of the above proposed budget for Financial Year 2017/2018 is as follows:

Table 2A: Summary of the Proposed Budget for FY2017/2018

PLANNED EXPENDITURE								
Organ/ Institution	FY 2016/2017			FY 2017/2018			Change	
Description	Internal Resources	External Support	Total	Partner States	External Support	Total	USD	%
EAC-Secretariat	21,036,328	36,704,857	57,741,185	20,208,576	40,099,625	60,183,201	2,442,016	4%
East African Court of Justice	4,107,977	178,500	4,286,477	3,997,366	142,800	4,140,166	-146,311	-3%
East African Legislative Assembly	15,837,624	248,600	16,086,224	17,783,559	213,400	17,996,959	1,910,735	12%
Lake Victoria Basin Commission	2,953,814	8,260,894	11,214,708	2,900,247	9,060,396	11,960,643	745,935	7%
East African Science & Technology Commission	1,196,138	0	1,196,138	1,500,164	0	1,500,164	304,026	25%

PLANNED EXPENDITURE								
Organ/ Institution	FY 2016/2017			FY 2017/2018			Change	
Description	Internal Resources	External Support	Total	Partner States	External Support	Total	USD	%
East Africa Kiswahili Commission	1,179,542	0	1,179,542	1,553,098	0	1,553,098	373,556	32%
East Africa Health Research Commission	1,397,438	0	1,397,438	1,871,922	353,402	2,225,324	827,886	59%
East African Competition Authority (EACA)	841,365	746,200	1,587,565	817,995	519,050	1,337,045	-250,520	-16%
The Inter University Council for EA	4,553,890	0	4,553,890	5,203,478	1,563,450	6,766,928	2,213,038	49%
Lake Victoria Fisheries Organization	1,552,872	578,550	2,131,422	1,550,140	916,515	2,466,655	335,233	16%
Total	54,656,988	46,717,601	101,374,589	57,261,545	52,868,638	110,130,183	8,755,594	9%
EXPECTED REVENUE								
SOURCE OF REVENUE	FY 2016/2017			FY 2017/2018			CHANGE	
Description	Internal Resources	External Support	Total	Internal Resources	External Support	Total	USD	%
Ministries for EAC Affairs	41,890,538		41,890,538	50,226,522		50,226,522	8,335,984	20%
Ministries Responsible for Education	4,121,968		4,121,968	4,848,432		4,848,432	726,464	18%
Ministries Responsible for Fisheries	1,552,872		1,552,872	1,549,254	-	1,549,254	-3,619	0%
Member Universities	431,923		431,923	323,755		323,755	-108,168	-26%
Development Partners	0	46,717,601	46,717,601	0	52,868,638	52,868,638	6,151,037	13%
Miscellaneous Revenue	305,440		305,440	313,583	-	313,583	8,143	3%
General Reserve	6,354,247		6,354,247	-	-	0	-6,354,247	-100%
Total	54,656,988	46,717,601	101,374,589	57,261,545	52,868,638	110,130,183	8,755,594	9%

3.3 Budget allocation per expenditure functions

The proposed budget for the next financial year 2017/2018 is categorized into the three main functions as indicated below:

Table 2B: Overall EAC Budget Summary of the Budget to Categories for FY2017/2018

Category	Total Budget 2016/2017			Total Budget 2017/2018			Percentage
	Internal Resources	External Support	Total Budget	Internal Resources	External Support	Total Estimate	% to total Budget
Personal Emoluments	29,131,449	5,434,000	34,565,449	31,509,502	7,154,072	38,663,574	12%
Other Charges	18,547,134	3,431,253	21,978,387	18,113,910	4,858,483	22,974,393	5%
Development	6,978,405	37,852,348	44,830,753	7,638,133	40,856,083	48,494,216	8%
Total	54,656,988	46,717,601	101,374,589	57,261,545	52,868,638	110,130,183	9%

3.4 Budget allocation per Priority Interventions

The budget proposed for financial year 2017/2018 is expected to finance the priority interventions approved by 34th Meeting Council as indicated below:

Table 2C: Allocation of the Proposed Budget Financial Year 2017/2018 to Priority interventions

s/no:	Priority Description	Amount allocated in (USD)			% -to the Total Budget
		Internal Resources	External Support	Total Allocation	
1	Consolidation of Single Customs Territory (SCT) to cover all imports and intra-EAC traded goods including agricultural and other widely consumed products	645,575	2,408,025	3,053,600	2.77%
2	Infrastructure Development in the region	860,565	2,474,750	3,335,315	3.03%
3	Further liberalization of free movement of skilled labour across the Partner States	208,860	393,775	612,635	0.55%
4	Enhancement of Regional Industrial Development through investment in key priority sectors, skills development technological advancement and innovation to stimulate economic development	4,885,361	1,490,100	6,375,461	5.79%
5	Improvement of agricultural productivity, value addition and facilitation of movement of agricultural goods to enhance food security in the	299,400	9,676,261	9,975,661	9.06%

s/no:	Priority Description	Amount allocated in (USD)			% -to the Total Budget
		Internal Resources	External Support	Total Allocation	
	region				
6	Promotion of regional peace, security and good governance	1,133,915	3,373,669	4,507,584	4.09%
7	Institutional Transformation	24,609,758	9,826,189	34,435,947	31.27%
8	Corporate Support Services	21,921,343	4,242,176	26,163,519	23.76%
9	Other Priority Areas	2,696,768	18,983,693	21,680,461	19.69%
	Total	57,261,545	52,868,638	110,130,183	100.00%

3.5 Financing of the proposed budget Financial Year 2017/2018

The budget is expected to be funded as follows:

- (i) Ministries for EAC Affairs USD 50,226,522,
- (ii) Ministries Responsible for Education USD 4,848,431.
- (iii) Ministries Responsible for Fisheries USD 1,549,254,
- (iv) Member Universities USD 323,755,
- (v) Development Partners USD 52,868,638 and,
- (vi) Miscellaneous Revenue USD 313,583

3.6 BUDGET ALLOCATION TO THE ORGANS AND INSTITUTION

3.6.1 EAC-Secretariat

The EAC-Secretariat requests the approval of **USD 60,183,201** for Financial Year 2017/2018 compared to **USD 57,741,185** of the current financial year for discharging its planned activities. This amount has been allocated to the Offices as indicated below.

3.6.1.1 The Office of the Secretary General

The office of the Secretary General is mandated for overall supervision of the affairs of the Community and provision of leadership and guidance towards formulation of various policies and strategies, implementation of projects and programmes, administrative and financial management of the affairs of the Community. The total budget being requested for year 2017/2018 is as indicated below

Cost Centre	FY 2016/2017 (USD)	FY 2017/2018 (USD)
Secretary General's Office	674,530	586,580
Internal Audit Unit	329,125	289,975
Defense Liaison Unit	580,850	543,350
Legal and Judicial Unit	194,750	
Corporate Communication and Public Affairs	676,375	695,550
Resource Mobilization Unit	911,295	732,125
Total	3,366,925	3,208,800

The office requests the approval to implement the key activities and achieve the following at the end of Financial Year 2017/2018

- (i) The EAC-Business image promoted through participation in the regional and international fora,
- (ii) Leadership and guidance for integration process provided by the Summit of Heads of State,
- (iii) EAC-Image enhanced and understood and supported regionally and internationally,
- (iv) An interaction between the EAC Secretariat and Organs/Institutions strengthened,
- (v) EAC-Secretariat facilitated to participate in legislation process,
- (vi) Assurance services provided to the Organs and Institutions,
- (vii) EAC-Organs and Institutions Risk Register maintained,
- (viii) Defence cooperation strengthened to promote Peace and Security in the region,
- (ix) Five Laws touching on the Common Market harmonised,
- (x) Legal advice provided to Organs and Institutions

- (xi) Enhanced popular participation of the Citizenry in the EAC- Integration process;
- (xii) Resource mobilization capacity strengthened;

3.6.1.2 The Office of the Deputy Secretary General in charge of Finance and Administration

The office is in charge of the administration, institutional development together with the management of resources of the Community. In order to cater for the personnel emoluments and administrative costs during the financial year 2017/2018, the approval of **USD 21,341,195** is sought as indicated:

Cost Centre	FY 2016/2017 (USD)	FY 2017/2018 (USD)
Human Resources Mgt and Development	17,340,567	18,021,878
Administration	562,200	368,380
Procurement Section	79,900	121,574
Conference Section	164,750	83,050
Stores Section	240,000	240,000
Estate Management Section	905,998	877,118
Management Information Section	194,078	194,078
Information and Communication Section	937,750	864,350
Library and Documentation Section	313,250	263,200
Accounts	176,820	145,866
Budget	161,700	161,700
Total	21,051,964	21,341,195

The office requests the approval to implement the key activities and achieve the following at the end of Financial Year 2017/2018:

- (i) Phase (I) of the Institution Review Recommendations implemented,
- (ii) Terms and conditions of the EAC-Secretariat executed
- (iii) Systems supported and policies strengthened,
- (iv) Performance evaluation system rolled out to other Organs and Institutions;
- (v) Internal Communication strategies in place and implemented,
- (vi) EAC- Institutional Framework strengthened,

- (vii) Statutory Meetings coordinated;
- (viii) EAC-Headquarter, Information Technology, security and safety systems maintained,
- (ix) Information sharing and networking among EAC organs and institutions and coordination Ministries enhanced,
- (x) Financial discipline and accountability effected across organs and institutions,

3.6.1.3 The Office of the Deputy Secretary General in charge of Planning and Infrastructure

The office focuses mainly on the Planning and Infrastructure Projects such as implementation of the East African Monetary Union Protocol, Cooperation in Cross-border Infrastructure projects, integration of banks and Financial Markets; maintenance of the EAC-Statistic database and compilation of key statistics necessary for the Common Market and Monetary Union, Investment and Private Sector Promotion. The Office requests an approval of **USD 12,985,886** for the financial year 2017/2018 as shown below

Cost Centre	FY 2016/2017 (USD)	FY 2017/2018 (USD)
Planning and Research	368,850	1 698 141
Monitoring and Evaluation	425,800	259,300
Statistics	363,830	348,775
Fiscal and Monetary Affairs	10,012,451	8 239,205
Investment Promotion and Private Sector	204,395	238,350
Transport and Works	1,809,345	1,758,740
Meteorology	73,955	72,775
Civil Aviation and Airports	120,800	111,050
Communications Sector	411,850	259,550
Total	13,791,276	12,985,886

The office requests the approval to implement the key activities and achieve the following at the end of Financial Year 2017/2018

- (i) Common Market implementation monitored,
- (ii) Pre-Budget conference convened to harmonize and ensure proper planning
- (iii) EAC-Policy Research Unit maintained.

- (iv) EAC- Secretariat Quality Management System maintained,
- (v) Outcome indicators of the 5th EAC-Development Strategy developed,
- (vi) Statistics necessary for operationalization of the Common Market and EAMU in place,
- (vii) Single Financial markets and systems created,
- (viii) Fiscal and Monetary policies for Monetary Union harmonised,
- (ix) Payment and settlement system structured and coordinated,
- (x) Regional road fatalities reduced by at least 20%;
- (xi) At least five regional projects prepared and presented to development partners for investment,
- (xii) TORs and Regional Funded Projects developed for preliminary engineering design of bankable links,
- (xiii) Multilateral Air Services Agreement prepared,
- (xiv) The roaming framework implemented;

3.6.1.4 The Office of the Deputy Secretary General in charge of Productive and Social Sectors

The Productive and Social Sectors Office in the financial year 2017/2018 is expected to implement among others the following activities. Implementation of the Common Market Protocol, in particular, operationalization of the free movement of labour provisions and free movement of Capital. Further to these, the office expects to implement the activities of EAC Food Security and Climate Change Master Plan, the implementation of EAC-Industrial Policy and Strategy; improvement of the Tourism collaboration across the region, Promotion of sustainable use of Environment and Natural Resource, Harmonize of Education System and Development of Social Sectors.

The office requests approval of the sum of **USD 14,801,047** for financial year 2017/2018 under the following sectors

Cost Centre	FY 2016/2017 (USD)	FY 2017/2018 (USD)
Agriculture, Food Security and Rural Development	1,401,585	976,875
Energy Sector	507,400	1 133 200

Environment and Natural Resources	959,750	1,072,550
Tourism and Wildlife Management	355,875	388,235
Industrial Development	272,375	953,865
Education, Culture & Sports and Science and Technology	338,010	616,235
Gender, Community Dev and Civil Society	138,075	359,475
Health Services	6,125,075	9,077,712
Labour and Immigration	295,450	222,900
Total	10,393,595	14,801,047

The office requests the approval to implement the key activities and achieve the following among others by the end of Financial Year 2017/2018:

- (i) Best practices mechanisms in post-harvest market information capturing and sharing introduced;
- (ii) Training workshop on management of maize Lethal Necrosis Disease and other trans-boundary diseases conducted,
- (iii) EAC-Agriculture Week to share experiences and best practices and scaling up successful innovation organised,
- (iv) Su-Regional strategy and country action plans for promoting decent employment for youth in agricultural sector develop,
- (v) Show case and demonstration of best practices in post harvest management storage supported,
- (vi) EAC-Seed Regulatory Framework developed,
- (vii) Sps regulations developed,
- (viii) Technical field trips for pipelines Project held,
- (ix) Feasibility Study Report for Kigali-Bujumbura Oil Pipeline approved,
- (x) EAC's – Institutional and Financial Capacities for Environment and Climate Change Adaption and Mitigation strengthened,
- (xi) Climate change key activities undertaken,
- (xii) Best practices and sustainable biodiversity management for park rangers , managers and biodiversity practitioners organised,
- (xiii) EAC-Water Vision finalised,
- (xiv) Integrated Water Resources Management Strategy developed,
- (xv) Tourism activities promoted as a Single Tourist Destination,

- (xvi) A regional regulatory framework/guidelines for trade and production of quality hide and skins developed;
- (xvii) Trade and distribution of textiles and cotton through public and private partnerships feasibility study conducted;
- (xviii) A regional brand strategy for Buy-East Africa Build East Africa scheme and hold Trade and Investment roundtable held for textiles and leather actors;
- (xix) Mutual Recognition Agreement negotiated;
- (xx) National Examination Bodies aligned with new structured curricula and EAC-Examinations Rules and Guidelines;
- (xxi) National Teacher training curriculum harmonised with approved EAC-Teachers Training curriculum;
- (xxii) EAC Students Essay Competition conducted;
- (xxiii) Comprehensive Report on Gender, Youth, Children, Social Protection and Community Development consolidated and considered by Sectoral Council;
- (xxiv) EAC Regional pharmaceutical Manufacturing plan implemented; and
- (xxv) Eight(8) Vehicles mounted mobile medical laboratories procured;
- (xxvi) deployed in the Partner States;
- (xxvii) EAC-Labour Migration Policy validated; and
- (xxviii) EAC-Refugees Management Policy validated

3.6.1.5 The Office of the Deputy Secretary General in charge of Political Federation

The activities under the office of Political Federation focus on political cooperation, international relations as well as peace and security matters as so provided under Article 123 and 124 of the EAC-Treaty. The office requests approval of **USD 4,793,474** for financial year 2017/2018 as follows:

Cost Centre	FY 2016/2017 (USD)	FY 2017/2018 (USD)
Political Affairs	1,991,910	1,126,055
International Relations	200,650	87,250
Peace and Security	3,271,575	3,580,169
Total	5,464,135	4,793,474

The office requests the approval to implement the key activities and achieve the following among others by the end of Financial Year 2017/2018:

- (i) Capacities of Electoral Management and observation and EAC enhanced,
- (ii) 7th Annual Conference on Good Governance dialogue convened,
- (iii) Good Governance Conference convened to strengthen Democracy in Elections;
- (iv) Capacities of EALA and EAC Staff enhanced in Electoral Monitoring , data collection, analysis and evaluation,
- (v) Key peace and security interventions undertaken,

3.6.1.6 The Office of the Director General (Customs and Trade)

The Customs and Trade initiates policies, coordinates and monitors the implementation of Customs Union as per protocol establishing Customs Union. A number of activities planned for the financial year 2017/2018 are geared towards a Single Customs territory. The office requests approval of **USD 3,053,600** for the Financial Year 2017/2018 as indicated below:

Cost Centre	FY 2016/2017 (USD)	FY 2017/2018 (USD)
Customs and Trade- administration	85,400	77,900
Tariff and Valuation	467,950	413,850
Procedures and Facilitation	1,006,550	1,045,650
Prevention and Enforcement	109,950	159,025
Internal Trade	554,875	413,500
International Trade	1,236,550	748,650
Standards Quality Metrology Testing (SQMT)	212,015	195,025
Total	3,673,290	3,053,600

The office requests the approval to implement the key activities and achieve the following among others by the end of Financial Year 2017/2018:

- (i) Customs and Trade Instruments printed and published
- (ii) Pre-Budget meeting for consideration for proposals for inclusion to the National budget held,
- (iii) Implementation of the EAC-Common External Tariff review,

- (iv) Product identification bullets developed,
- (v) Selected products studies and research conducted to inform policy review;
- (vi) Single Customs Territory business processes developed'
- (vii) Single Customs Territory operationalization monitored and evaluated,
- (viii) Customs Officials trained on One Stop Border Post procedures,
- (ix) Capacity building to Customs Experts undertaken on Valuation, Rules of Origin, and Single Customs Territory,
- (x) Training programme for Customs Instruments developed,
- (xi) Customs interconnectivity system to support Single Customs Territory processes in the region enhanced,
- (xii) The duty remission and exemption regime review;
- (xiii) EAC-Trade Report in place,
- (xiv) EAC-Time Bound Programme on elimination of the identifies NTB deliberated,
- (xv) Study on Impact of the Jua kali Nguvu Kazi Exhibition undertaken,
- (xvi) Implementation of the WTO assessed,
- (xvii) EAC- Export Promotion Strategy developed,
- (xviii) Liberalization of Trade in Service negotiated,

3.6.2 East African Legislative Assembly (EALA)

The establishment, functions, membership, procedures and operations of the East African Legislative Assembly (EALA) are provided for under Chapter nine of the Treaty for the establishment of the East African Community. Under the provisions of Article 49 of the Treaty, the EALA is mandated to exercise legislative, oversight and representative functions on all matters within the purview of the EAC. The mission of EALA therefore is to support through legislation and oversight roles, the overall mission of EAC which aims at widening and deepening cooperation among Partner States in political, economic, social, cultural. defence etc for their mutual benefit

The proposed budget for EALA for Financial Year 2017/2018 is USD 17,996,959 compared to USD 16,086,224 of current year 2016/2017. The budget is allocated to the cost centres as follows

Cost Centre	FY 2016/2017 (USD)	FY 2017/2018 (USD)
Office of the Speaker	5,570,460	5,860,495
Legislative Procedures and Committees	1,883,770	2,179,475
Office of the Clerk	174,751	263,230
The Hansard	57,450	53,600
Library and Information Services	31,200	31,950
Sergeant at Arms and Chamber Services	133,150	100,600
Finance and Administration	7,815,543	9,121,659
Audit Commission	419,900	385,950
Total	16,086,224	17,996,959

The organ requests the approval to implement the key activities and achieve the following among others by the end of Financial Year 2017/2018

- (i) Retreat for the Commission to review terms and conditions of services for EALA;
- (ii) EALA Strategic Plan and Monitoring and Evaluation Framework for oversight reviewed,
- (iii) Bi-Annual sensitization in Partner States undertaken,
- (iv) EAC- Annual Inter-Parliamentary Games organised,
- (v) Bills debated and approved through Plenary Sessions, preparatory and Committee meetings,
- (vi) EALA's corporate image and visibility enhanced,
- (vii) Rules of Procedure and code of conduct for 4th Assembly reviewed
- (viii) EAC-Financial Statements audited, examined and tabled to the house,
- (ix) Committee Reports and other documents published,
- (x) Chamber fixtures and security gadget for Assembly procured and installed,

3.6.3 East African Court of Justice (EACJ)

The mandate of EACJ is to ensure adherence to law in the interpretation and application of EAC-Treaty. The East African Court of Justice (EACJ) expects to implement a number of activities as shown in the financial year 2017/2018. The organ requests approval of USD 4,140,166 for financial year 2017/2018 under the following cost centres:

Cost Centre	FY 2016/2017 (USD)	FY 2017/2018 (USD)
Office of the Judge President	245,875	201,380
Office of the Registrar	3,219,602	3,083,386
Court of First Instance and Appellate Division	821,000	855,400
Total	4,286,477	4,140,166

The organ requests the approval to implement the key activities and achieve the following among others by the end of Financial Year 2017/2018:

- (i) Court plenary Sessions held and committee activities undertaken;
- (ii) Role and place of the Court sensitized to stakeholders;

3.6.4 Lake Victoria Basin Commission

The mandate of the Lake Victoria Basin Commission (LVBC) is guided by LVBC Operational Strategy which engages a programmatic approach. All on-going programs of LVBC and those being implemented by other parties have been clustered around nine programs with an implementation horizon of up to fifteen years. Six priority Program Areas are proposed for implementation. These Program Areas are: Environment and Natural Resources, Water Resources Management, Maritime Safety and Security, Production and Social Development, Governance communication and Public Awareness and Support Services Component.

The proposed budget for the Institution for Financial Year 2017/2018 is USD 11,960,643 compared to USD 11,214,708 of current year 2016/2017 as indicated hereunder:

Cost Centre	FY 2016/2017 (USD)	FY 2017/2018 (USD)
Office of the Executive Secretary	118,840	107,376
Office of the Deputy Executive Secretary (Projects and Programme)	7,475,592	7,941,029
Office of the Deputy Executive Secretary (Finance and Administration)	3,620,276	3,912,238
Total	11,214,708	11,960,643

The organ requests the approval to implement the key activities and achieve the following among others, by the end of Financial Year 2017/2018.

- (i) LVBC Annual work plans produced,
- (ii) Monitoring and Evaluation at LVBC Secretariat strengthened,
- (iii) LVBC Laws, policies and regulations harmonised,
- (iv) EAC Instruments customised to accommodate LVBC requirements,
- (v) LVBC Risk Registers established;
- (vi) Climate change adaptation within the region strengthened,
- (vii) Human and Infrastructure Resources Capacity of the Commission strengthened,
- (viii) Trans-boundary Freshwater Ecosystem in the EAC Strengthened,
- (ix) Safety and security of navigation in the lake improved,
- (x) Population, Health and Environment coordinated and managed,
- (xi) Integrated Water resources management plan implemented,
- (xii) LVBC Institutional capacity strengthened,

3.6.5 Inter- University Council for East Africa (IUCEA)

The aim of the Inter-University Council for East Africa (IUCEA) is to facilitate contact between the universities of East Africa, provide a forum for discussion on a wide range of academic and other matters relating to higher education and helping maintain high and comparable academic standards. The IUCEA exists to facilitate, coordinate and promote sustainable and competitive development of universities in the region by responding to the challenges facing higher education, and helping universities to contribute to meeting national and regional development needs through its various activities. The treaty for the establishment of the East African Community 1999 recognized the IUCEA as one of the surviving institutions of the former East African Community, following the revival of the EAC. In 2002 the Protocol for the establishment of the IUCEA was ratified by the three Partner States with the aim of harmonizing and providing a legal framework within which to undertake activities of the IUCEA.

The Institution requests a budget of USD 6,766,928 for the financial year 2017/2018 compared to USD 4,553,890 of current year 2016/2017 as follow.

Cost Centre	FY 2016/2017 (USD)	FY 2017/2018 (USD)
Office of the Executive Secretary	716,460	1,975,325
Office of the Deputy Executive Secretary (Higher Education Research)	976,173	1,306,545
Office of the Deputy Executive Secretary (Planning, Finance and Administration)	2,861,257	3,485,058
Total	4,553,890	6,766,928

The organ requests the approval to implement the key activities and achieve the following among others, by the end of Financial Year 2017/2018:

- (i) Establishment and facilitation of Centres of Excellence in key areas of Higher Education,
- (ii) Human Resources and Professional Capacity of the Internal Audit Unit Enhanced,
- (iii) Governance Principles and Compliance ensured,
- (iv) Laws, Rules and Regulations governing IUCEA management are abided with,
- (v) IUCEA Corporate Image among stakeholders enhanced
- (vi) Communication strategy is elaborated, approved and implemented,
- (vii) Facilitate MOUs and collaboration between Universities in the region and with stakeholders outside the region,
- (viii) Organize forums and mediums for knowledge sharing, exhibition of innovations and for recognition of innovators,
- (ix) Regional Recognition of programs and Mutual recognition of Qualification across EAC,
- (x) Additional benchmarks for academic programs developed,
- (xi) Establishment of Quality Assurance Units and training of Quality experts Promoted,
- (xii) Academic Center for Digital Innovation in East Africa,

3.6.6 Lake Victoria Fisheries Organization (LVFO)

The organization requests approval of USD 2,466,655 for 2017/2018 compared to USD 2,131,422 allocated for 2016/2017 as follow:

Cost Centre	FY 2016/2017 (USD)	FY 2017/2018 (USD)
Office of the Executive Secretary	1,616,822	1,603,340
Office of the Deputy Executive Secretary	514,600	863,315
Total	2,131,422	2,466,655

The organ requests the approval to implement the key activities and achieve the following among others; by the end of Financial Year 2017/2018:

- (i) Access to Information Systems Services on fisheries and aquaculture;
- (ii) Use of new technologies for management and development;
- (iii) Financial Management Information Systems in place;
- (iv) Capacity Building to facilitate the expanded mandate;
- (v) Preparation of annual performance contracts and Annual report;
- (vi) Status of Implementation of Lake Victoria Fisheries Management Plan;
- (vii) Harmonized regional aquaculture policies and legal framework;
- (viii) Regional guidelines on fisheries licensing developed;
- (ix) Increased catches and income as a result of enhanced protection of critical habitats;
- (x) Update indicators on status of fish stocks, exploitation levels and aquaculture
- (xi) Standard Operating Procedures and databases are reviewed and updated;
- (xii) Statistical Bulletin for Fisheries and Aquaculture produced annually;
- (xiii) Increased accessibility of fish and fishery products to international and regional markets;
- (xiv) Guidelines for fish traceability

3.6.7 East Africa Science and Technology Commission (EASTECO)

The Commission request a budget of USD 1,500,164 for the Financial Year 2017/2018 compared to USD 1,196,138 for Financial Year 2016/2017. The implementation of budget will result into the following:

- (i) Research and Development (R&D) institutions in EAC region assessed & supported with Centres of Excellence according to priority areas,
- (ii) Forum for R&D institutions and Private sector established,
- (iii) Regional Journal on Innovative research and technologies launched,
- (iv) Regional Network of STI Parks established,
- (v) Cooperation and coordination arrangements with organizations with Science, Technology and Innovation objectives developed,
- (vi) Regional Arrangements & Programs for collaborative research developed;
- (vii) EASTECO Protocol, 2007, amended by December 2017,
- (viii) EASTECO Bill Enacted;
- (ix) STI Working groups/think tanks on Research, Technological Development and Innovation established,
- (x) A regional data base on Science, Technology and Innovation, with STI indicators established,

3.6.8 East Africa Kiswahili Commission (EAKC)

The Commission requests USD 1,553,098 budget for the Financial Year 2017/2018 against USD 1,179,542 for 2016/2017. The implementation of budget will result into the following

- (i) Preparation and harmonisation of EAC positions on Kiswahili,
- (ii) Partnerships and collaborations with the media in Partner States on the development and use of Kiswahili,
- (iii) EAKC Board of Management Established;
- (iv) Promotion of the development and use of Kiswahili as a language of wider communication in EAC Partner States,
- (v) A database of Kiswahili research publications and findings established

3.6.9 East African Health Research Commission (EAHRC)

The Commission requests USD 2,225,324 budget for the Financial Year 2017/2018 compared to USD 1,397,438 for 2016/2017. The implementation of budget will result into the following

- (i) The East African Health Research Commission Operational,
- (ii) Infrastructure and logistics for capturing, accessing, sharing and utilisation of knowledge established,
- (iii) Baseline Research Capacity of Institutions in the region assessed,
- (iv) Clinical Trials Baseline Research Capacity of Institutions in the region assessed,

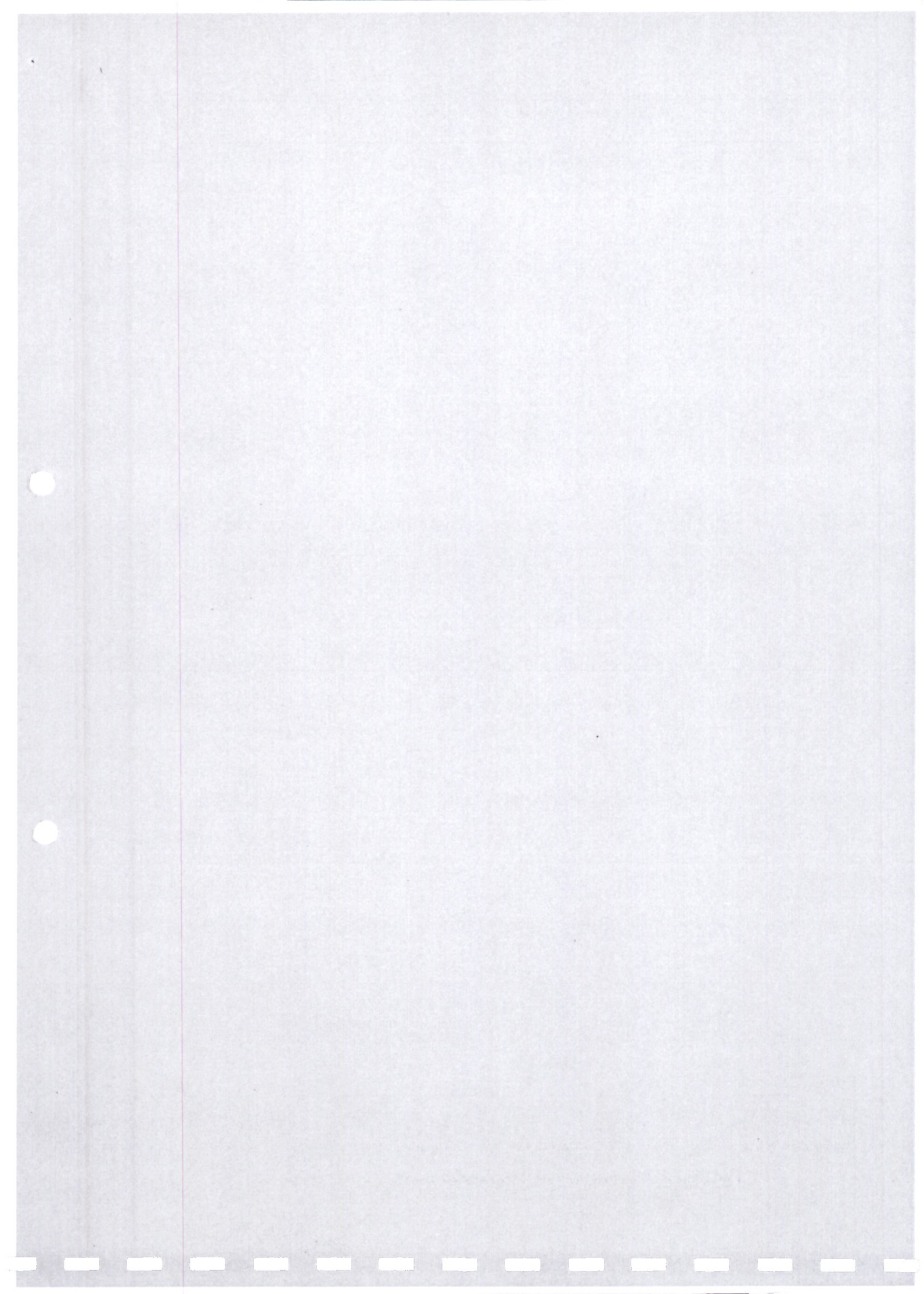
3.6.10 East African Competition Authority (EACA)

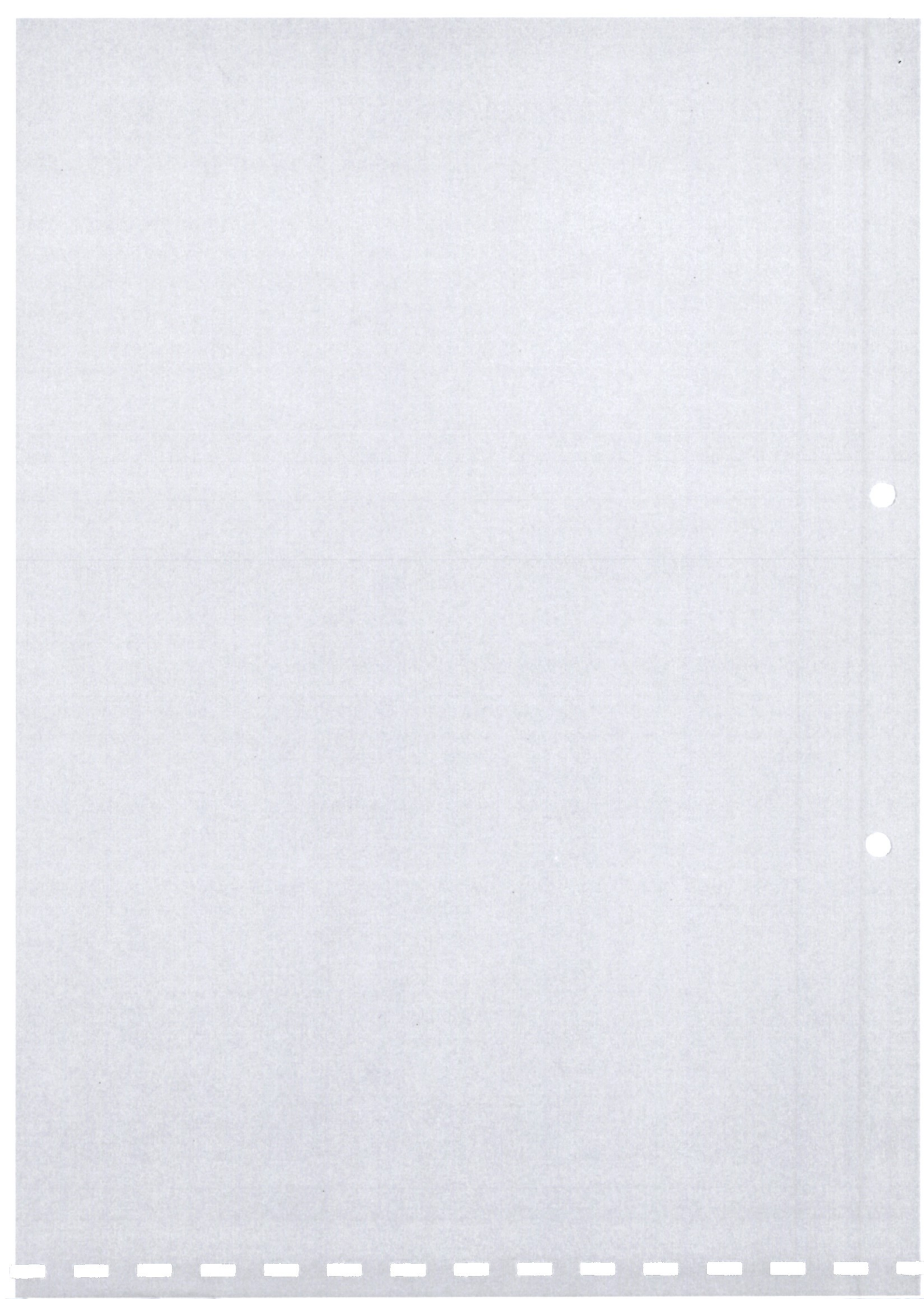
The Authority requests USD 1,337,045 for the Financial Year 2017/2018 contrary to USD 1,587,565 for 2016/2017. The implementation of this budget will enable the Authority to achieve the following

- (i) Competition and protection of consumers enforced,
- (ii) Advocacy and awareness campaigns implemented,
- (iii) Subsidiary legislations, development of user manuals, guidelines and threshold notification requirements enacted,

4 CONCLUSION AND ANNEXES

The Budget for 2017/2018 and the projections for 2018/2019 and 2020/2021 has been prepared on the basis of the Medium Term Expenditure Framework (MTEF) format and principles. The annexes supporting the proposed budget are hereto attached







EAST AFRICAN COMMUNITY

**BACKGROUND PAPER FOR SUPPLEMENTARY BUDGET
FOR THE FINANCIAL YEAR 2016/2017**

**EAC SECRETARIAT
Arusha, Tanzania**

SUPPLEMENTARY BUDGET REQUESTS FOR FINANCIAL YEAR 2016/2017

The East African Legislative Assembly passed the East African Appropriation Act, 2016, with a budget amounting to USD 101,374,589 for the Financial Year 2016/2017. In order to accommodate new activities supported by funding from Development Partners received after the budgeting process, a supplementary budget is being sought as follows:

Table 01: Summary of the Supplementary Budget Financial Year 2016/2017:

Organ/Institution	Activity	Funding Source/Project	Amount in USD
EAC-Secretariat	Regional Network of Public Health Reference Laboratories for Communicable Diseases Project	The Government of the Federal Republic of Germany through the German Development Bank (KfW)	79,367
	East African Community Regional Centre of Excellence on Vaccines, Immunization and Health Supply Chain Management Project	The Government of the Federal Republic of Germany through the German Development Bank (KfW)	68,630
	EAC-SIDA Integrated Health Programme	Swedish International Development Agency, (SIDA) Support	1,259,744
	Control and Prevention of Maize Lethal Necrosis Disease (MLND) and Development of EAC Harmonized Seed Regulatory Framework Project	United States of American International Development (USAID) Support	358,480
	Total- EAC-Secretariat		1,766,221
East African Health Research Commission (EAHRC)	Preparation for the EA Health & Scientific Conference, International Health Exhibition and Trade Fair, and the establishment of the East African Journal of Health Research	United States of American International Development (USAID) Support	250,000
	Developing Countries Clinical Trials Partnership Programme) TWENDE Funding	Partnership Programme with TWENDE	6,452
	Total East African Health Research Commission		256,452
Lake Victoria Basin Commission (LVBC)	The Reproductive Health and Sustainable Development Project under Population, Health and Environment (PHE) Program	Danish Family Planning Association (DFPA)	123,840
	Total - Lake Victoria Basin Commission		123,840
Grand Total			2,146,513

1.0 EAC-Secretariat

1.1 Regional Network of Public Health Reference Laboratories for Communicable Diseases Project USD 79,367 by the Government of the Federal Republic of Germany through the German Development Bank (KfW)

The Partner States have entered into financing and project implementation agreements signed on 21st January 2016 with the Government of the Federal Republic of Germany through the German Development Bank (KfW) to establish and operationalize the **“East African Community Regional Network of Public Health Reference Laboratories for Communicable Diseases”** in which the former made available 10 million Euros to strengthen the East African Community (EAC) sustainable structures and capacities for the rapid identification of infectious disease outbreaks. This is to enable timely and effective response for the prevention of epidemics caused by various pathogens and biological agents of Biosafety Level (BSL) 3 and 4 nature and other outbreaks of infectious diseases prone to cause cross-border epidemics by rapid diagnostic capacities that enable timely interventions.

The EAC Secretariat is the recipient of funds and Project Executing Agency. These funds will be administered at the EAC Secretariat using the Disposition Fund Procedure including annual external audits of the disposition fund. The EAC Secretariat shall also be the contracting agency for the mobile laboratories and other equipment to be procured under the project. The budget line for mobile laboratories and other goods (equipment, related consumables, etc) to be procured for the Project in the EAC is up to **EUR 3,500,000**. The remaining funds amounting to **EUR 3,500,000** will be used for other planned programme activities and there is a possibility of a further additional funding of **ten (10) million Euros** if the project is implemented successfully at both EAC Regional Level and at EAC Country Level over the next three (3) years with effect from 1st January 2017.

Based on country guidance and approval by the EAC Sectoral Council of Ministers of Health, the following EAC Partner States' National Public Health Laboratories have been recommended for "EAC Regional Network of Reference Laboratories for Communicable Diseases" as part of the "East African Community Integrated Disease Surveillance Network" (EAIDSNet): INSP (Burundi), NPHLS (Kenya), NRL (Rwanda), CPHL (Uganda), NHL-QATC (Tanzania). The project will also be extended into the Republic of South Sudan as soon as practical arrangements have been put in place by EAC.

Although the project funds have already been factored and included in the overall EAC Health Sector MTEF Budget for the Financial Year 2016/2017 with effect from 1st July 2016 for various components of the project, there is now a need to make a supplementary budget request of USD 79,367 to support the recruitment costs and salaries for the EAC Senior Finance Officer (P2)/EAC-KfW Disposition Funds Manager. The competitive recruitment and engagement of an EAC/KfW Disposition Funds Manager/EAC Senior Finance Officer (EAC P2) is one of the funding conditions of the German Development Bank (KfW) support to the EAC and the required funds of USD 79,367 were not included in the current EAC Health MTEF Budget for financial year 2016/2017.

In this regard, the EAC Secretariat is requesting EALA to debate and approve the use of German Development Bank (KfW) donor funds amounting to **USD 79,367** allocated to the human resource component of the project for the implementation of the following EAC Regional level coordination activities in FY 2016/2017.

Table 02: Recruitment costs and salaries for the EAC Senior Finance Officer (P2)/EAC-KfW Disposition Funds Manager

Description of Inputs	Unit of Measure	Unit cost of Inputs (USD)	No. of Units	Estimates (USD)
Advertisement and recruitment costs	Persons	20,000	1	20,000
Basic Salary	Month	3,265	6	19,590
House Allowance	Month	1,000	6	6,000
Transport Allowance	Month	250	6	1,500
Gratuity	Month	890	6	5,340
Spouse Allowance	per annum	350	1	350

	Description of Inputs	Unit of Measure	Unit cost of Inputs (USD)	No. of Units	Estimates (USD)
	Medical Insurance	per annum	2,400	0.5	1,200
	Life Insurance	per annum	3,524	0.5	1,762
	Settlement Allowance (USD)	per annum	23,625	1	23,625
	Total (USD)				79,367

The EAC-German Financial Agreement for the implementation of the 'East African Community Regional Network of Public Health Reference Laboratories for Communicable Diseases Project' is available

1.2 East African Community Regional Centre of Excellence on Vaccines, Immunization and Health Supply Chain Management Project USD 68,630 by the Government of the Federal Republic of Germany through the German Development Bank (KfW)

Following the signing of financing and project implementation agreements by Partner States, on 16th December 2015 with the Government of the Federal Republic of Germany through the German Development Bank (KfW) and the University of Rwanda School of Public Health to establish and operationalize the "East African Community Regional Centre of Excellence on Vaccines, Immunization and Health Supply Chain Management (RCE VI-HSCM)" in which the former made available 10 million Euros to support Vaccines and Immunization programmes in the region

The 'EAC Regional Center of Excellence for Vaccines, Immunization and Health Supply Chain Management (RCE VI-HSCM)' will facilitate capacity building in the areas of the VI-HSCM and that the following academic institutions in the EAC Partner States will jointly collaborate in the implementation of the RCE VI-HSCM Programmes, namely, University of Nairobi (Kenya), Muhimbili University of Health and Allied Sciences (United Republic of Tanzania—Mainland), State University of Zanzibar (Tanzania-Zanzibar), University of Burundi (Republic of Burundi), Makerere University (Republic of Uganda) and University of Rwanda (Republic of Rwanda)

The German Development Bank (KfW) through the University of Rwanda agreed to grant to EAC a financial contribution of two hundred thousand Euros (EUR 200,000) for the purpose and upon the terms and conditions set out in the attached channelling agreement. The Channeling Agreement specifies the requirements to be fulfilled by the EAC and RCE VI-HSCM of the University of Rwanda School of Public Health and they will run up to 31st December 2019.

The financing agreement was signed on 16th December 2015 but the University of Rwanda, School of Public Health did not fulfil the specific requirements to receive funds from KfW during the budgeting process of EAC. However, the "EAC Regional Center of Excellence for Vaccines, Immunization and Health Supply Chain Management (RCE VI-HSCM)" was launched on 24th March 2016. Due to the late release of funds by KfW some of the budgeted activities under the EAC Regional Project Coordination Component of the Health Sector budget for the Financial Year 2016/2017 do not appear in the Health Sector MTEF Budget for FY 2016/2017. More specifically, the University of Rwanda School of Public Health was only able to open project receiving accounts at the Central Bank of Rwanda and able to start transacting in the last month of October 2016. Consequently, the project will be extended by a further one year up to 2020 due to the delays.

In this regard the EAC Secretariat is requesting approval of the supplementary budget to the tune of USD 68,630 allocated to the project, for the implementation of the following EAC Regional level coordination activities in FY 2016/2017:

MTEF Budget Activity Code	Activity Description	Funding Source	Account Code	Description of Input	Unit Measure	Unit Cost of Input	No of units	Estimates in USD
M2D07 F1201S1	Support EAC Secretariat Based Staff Positions to support	German Government (KfW)	2110204	Basic Salary	Month	1846	6	11,076
	Implementation and functioning of the EAC Regional Centers of Excellence (RCE)		2120106	House Allowance	Month	400	6	2,400
			2120206	Transport Allowance	Month	150	6	900
			2140506	Gratuity	Month	462	6	2,769
			2119104	Education Allowance	Month	167	6	1,000

			2710204	Spouse Allowance	Month	15	6	75
			2140104	Medical Insurance	Month	200	6	1 200
			2140204	Life Insurance	Month	135	6	810
				Sub-Total				20,230
M2D07T1201S2	Convene Regional Steering Committee meeting on Vaccines and Immunization	German Government (KfW)	2210505	Hiring of Conference Facilities	Per Day	2400	1	2,400
			2230102	Air ticket EAC-Delegate & Consultants Incl Mileage	Per Trip	12000	1	12 000
			2230114	DSA Full or 1/4-Staff	Per Night	3000	1	3 000
			2230115	DSA Full or 1/4- Delegates & Consultants	Per Night	10000	1	10 000
			2230115	DSA Local Delegates	Per Day	2000	1	2 000
				Sub-Total				29,400
M2D07T1201S3	Procure office equipment for smooth administration and operationalization of the office	German Government (KfW)	2210804	2 Desktop Computers and 2 Laptops	Lumpsum	9000	1	9,000
			2210804	1 printer 1 scanner and 1 photocopier	Lumpsum	10000	1	10,000
				Sub-Total				19,000
	Total							68,630

1.3 The East African Community Integrated Health Programme (EIHP)

The East African Community Secretariat has been implementing the EAC regional HIV and AIDS and the Open Health initiative (OHI) among others. The funding for the EAC regional HIV and AIDS programme ended on 30th September 2016 (following a three months no cost extension from 30th June 2016) and the OHI programme funding will expire on the 31st December 2016. Progress has been made under these two Programmes in terms of harmonization of policies, standards and

services packages; strengthening of knowledge management and sharing among Partner States; and enhanced political and technical momentum in key areas including sustainable health financing, focus on the health and HIV/AIDS care needs of vulnerable and at risk populations and accountability for results and resources among others. The progress and lessons learnt to date under the two Programmes need to be sustained within the framework of the health related Sustainable Development Goals (SDGs) especially given the relatively poor health indicators in the region.

The EAC Integrated Health Programme (EIHP) 2016 – 2020 builds on actions, results and lessons of recent and current EAC Health Programmes particularly those focusing on regional cooperation on SRHR/RMNCAH and HIV&AIDS. The programme will consolidate and maintain already achieved milestones, address identified gaps and to follow up with implementation of key interventions including the initiative to establish sustainable financing initiatives for Universal health and HIV coverage for the EAC region. This programme was approved by the 12th Sectoral Council of Ministers of Health held in June 2016 (*EAC/Health/12SCM/ Decision 048*)

(a) Goal, Objectives and Strategic Actions

The Goal of the EIHP is to contribute to elimination of preventable maternal, newborn and child deaths, AIDS and improvement of wellbeing among women, children, adolescents and families in the East African Community.

The Purpose is to strengthen regional cooperation in SRHR/RMNCAH and HIV/AIDS, through adoption of innovative health policies and approaches. Specifically, the programmes seek to:

- (a) Harmonize and integrate SRHR/RMNCAH and HIV/AIDS Service Packages, Standards and Guidelines in the East African Community;
- (b) Strengthen SRHR/RMNCAH and HIV and AIDS Research, Innovations and Knowledge Management in the EAC;
- (c) Strengthen SRHR/RMNCAH and HIV and AIDS Leadership, Governance and Accountability in the EAC,

- (d) Strengthen the EAC Regional and National Health Systems towards Universal Coverage of SRHR/RMNCAH and HIV and AIDS services; and
- (e) Strengthen the capacity of EAC Secretariat and Partner States to coordinate and implement the project, programmes and related global and Africa regional Initiatives

(b) Expected results

Overall Attain stronger regional cooperation in health among partner states as envisaged in article 116, specifically in relation to the Sustainable Development Goal (SDG) 3 that relate to SRHR and HIV and AIDS

(c) Key deliverables of the Programme:

- (a) Harmonized SRHR/RMNCAH and HIV&AIDS service standards and guidelines,
- (b) Evidence based policies/ programming through strengthened research innovations and knowledge management
- (c) Accelerated progress towards Universal Health Coverage (UHC) through enhanced leadership, governance and accountability, and
- (d) Strengthen capacity for coordination of regional health projects, programmes and initiatives

Implementation of this programme will cost **USD 10,307,559** for the period 2016 - 2020. The government of Sweden through SIDA has signed a financing agreement to contribute 45million Kronor (USD \$ 5 305 384M) to fund specific areas for the programme for the period 1st October 2016 to 30th December 2020. The detailed proposed funding document for the EAC Integrated Health Programme (ESIHP) and the signed financing agreement are hereto attached.

The budget for Financial Year 2016/2017 will only run for 9 months starting from 1st October 2016 to 30th June 2017 to the tune of **USD 1,259,744**.

Sexual Reproductive Health and Rights (SRHR) - HIV & AIDS Supplementary 2016/17

Donor Activity Code	MTEF Activity Code	MTEF Activity Description	Funding Source	Accounts Code	Description of Inputs	Unit of Measure	Unit cost of Inputs	No. of Units	Estimates in USD
Harmonize and Integrate RSH/RMNCAH/HIV AIDS Services, Standards and Guidelines in the EAC.									
Develop harmonized integrated SRHR/RMNCAH and HIV/AIDS Packages, Standards and Guidelines									
SI0200 111	M2D07T0802 C17	Conduct a baseline assessment of existing packages of RMNCAH services, standards and guidelines in the EAC providing for Rights Based Approaches, eMTCTC, SGBV, Nutrition, Emergency Response Health Systems Resilience, immunization, and Quality Assurance.	Swedish International Development Agency (SIDA)	2240108	Contracted Professional Services- Consultancy Fees	Man days	500	90	45,000
				2230101	Air Transport (Flight-Tickets)- Consultants	Person Trip	500	18	9,000
				2230101	Air Transport (Flight-Tickets)-Staff	Person Trip	500	6	3,000
				2230124	Airport Transfers	Person Trip	100	18	1,800
				2230118	Subsistence Allowance (DSA)- Consultants	Person Nights	350	72	25,200
				2230114	Subsistence Allowance (DSA)- Staff	Person Nights	350	36	12,600
				2210508	Other Logistics (Airtime for co-ordination, Hire of a projector, photocopying and printing)	Days	100	24	2,400
				2210506	Advertisement	Newspaper	700	5	3,500
				2230115	Subsistence Allowance (DSA)- Delegates, Local	Person Nights	50	60	3,000
				2210505	Conference Facilities	Person Days	40	120	4,800
		Sub total							110,300

SI0200 112	M2D07T0802 C18	Convene 2 expert meetings to develop and finalize the baseline assessment tools and to provide input to the zero draft prior to the country consultations	Swedish International Development Agency (SIDA)	2230115	Daily Subsistence Allowance (DSA)- Delegates Local	Person Nights	50	40	2,000
				2230115	Daily Subsistence Allowance (DSA)- Delegates Out of Station	Person Nights	350	150	52,500
				2230114	Daily Subsistence Allowance (DSA)- Staff	Person Nights	350	30	10,500
				2230101	Air ticket for EAC Staff	Person Trip	500	5	2,500
				2230124	Airport Transfers	Person Trip	100	29	2,900
				2210505	Conference Facilities	Person Days	40	175	7,000
				2210508	Other Logistics (Airtime for co-ordination Hire of a projector photocopying and printing)	Days	100	5	500
Sub-total									77,900
Target Total									138,200
Develop the minimum package, Standards and Guidelines for HIV and AIDS, STI TB in the EAC region									
SI0200 121	M2D07T0802 C15	Conduct a baseline assessment on situation of STIs prevention diagnosis and treatment practices in the context of the HIV and AIDS response in the EAC region	Swedish International Development Agency (SIDA)	2240108	Contracted Professional Services- Consultant Fees	Man days	500	60	30,000
				2230105	Air Transport (Flight-Tickets)- Consultants	Person Trip	500	6	3,000
				2230101	Air Transport (Flight-Tickets)- Staff	Person Trip	500	6	3,000
				2230124	Airport Transfers	Person Trip	100	12	1,200
				2230118	Subsistence Allowance (DSA)- Consultants	Person Nights	350	18	6,300
				2230101	Subsistence Allowance (DSA)- Staff	Person Nights	350	18	6,300

				2210508	Other Logistics (Airtime for co-ordination. Hire of a projector, photocopying and printing)	Days	100	12	1,200
				2210306	Advertisement	Newspapers	700	5	3,500
				2230115	Subsistence Allowance (DSA)- Delegates, Local	Person Nights	50	30	1,500
		Sub total							56,000
SI0200 122	M2D0710802 C16	Convene 2 expert meetings to provide inputs into the Draft Report on the situation of STIs, prevention, diagnosis and treatment practices in EAC.	Swedish International Development Agency (SIDA)	2230115	Daily Subsistence Allowance (DSA)- Delegates, Local	Person Nights	50	40	2,000
				2230115	Daily Subsistence Allowance (DSA)- Delegates, Out of Station	Person Nights	350	150	52,500
				2230114	Daily Subsistence Allowance (DSA)- Staff	Person Nights	350	30	10,500
				2230101	Air ticket for EAC Staff	Person Trip	500	5	2,500
				2230124	Airport Transfers	Person Trip	100	25	2,900
				2210505	Conference Facilities	Person Days	40	175	7,000
				2210508	Other Logistics (Airtime for co-ordination. Hire of a projector, photocopying and printing)	Days	100	5	500
		Sub-total							77,900
		Target Total							133,900
		Objective 1 Total							322,100
		Strengthen SRHR/RMNCAH and HIV and AIDS research, innovations and knowledge management in the EAC							
SI0200 211	M2D0710803 C06	Convene a regional workshop to define / Refine SRHR/RMNCAH, HIV/AIDS research priorities	Swedish International Development Agency (SIDA)	2230101	Air Transport (Flight-Tickets)-Staff	Person Trip	500	5	2,500

				2230102	Air Ticket (Flight-Tickets)-PS Experts	Person Trp	500	25	12 500
				2230124	Sundry Items (e.g airport transfers (taxi) etc)	Person Trp	100	30	3 000
				2230114	Daily Subsistence Allowance (DSA)-Staff	Person Nights	350	20	7,000
				2230115	Daily Subsistence Allowance (DSA)-Local Del	Person Nights	50	24	1,200
				2230115	Daily Subsistence Allowance (DSA)-Out of Station	Person Nights	350	100	35,000
				2210505	Hiring of Conference Facilities	Person Per Day	40	144	5 760
				2210508	Other Logistics (Air-time for co-ordination Hire of a projector, photocopying and printing)	Days	100	3	300
					Sub Total				67 260
S10200 212	M2D/T0803 C02	Convene expert working group Meetings (2 Meetings per year) on Knowledge management	Swedish International Development Agency (SIDA)	2230115	Daily Subsistence Allowance (DSA)-Delegates Local	Person Nights	50	32	1 600
				2230115	Daily Subsistence Allowance (DSA)-Delegates Out of Station	Person Nights	350	100	35 000
				2230114	Daily Subsistence Allowance (DSA)-Staff	Person Nights	350	25	8 750
				2230101	Air ticket for EAC Staff	Person Trp	500	5	2 500
				2230124	Airport Transfers	Person Trp	100	30	3 000
				2210505	Conference Facilities	Person Per Day	40	160	6,400
				2210508	Other Logistics (Airtime for co-ordination Hire of a projector photocopying and printing)	Days	100	4	400
					Sub Total				57,650

SI0200 213	M2D07T0803 C03	Develop a robust EAC regional SRHR/RMNCAH, HIV/AIDS and Health web based platform/portal	Swedish Internatio nal Developm ent Agency (SIDA)	2240108	Contracted Professional Services- Consultancy Fees	Man days	500	45	22,500
				2230101	Air Transport (Flight Tickets)- Consultant	Person Trip	500	2	1,000
				2230124	Sundry Items (e.g airport transfers (taxis) etc)	Person Trip	100	2	100
				2230115	Daily Subsistence Allowance (DSA)- Consultant	Person Nights	350	24	8,400
				2210505	Hiring of Conference Facilities	Person Day	40	15	600
				2900401	Hardware for Web Portal (computers, cables, racks, UPS, data storage system	Lumpsum	20,000	1	20,000
				2900401	Soft ware and data upgrade for Web Portal	Lumpsum	40,000	1	40,000
Sub Total:								92,600	
SI0200 214	M2D07T0803 C07	Support convening of integrated symposia during the East African International health and Scientific conference	Swedish Internatio nal Developm ent Agency (SIDA)	2230115	Daily Subsistence Allowance (DSA)- Delegates, Local	Person Nights	50	30	1,500
				2230115	Daily Subsistence Allowance (DSA)- Delegates, Out of Station(2 delegates per country)	Person Nights	350	48	16,800
				2230102	Air ticket for Delegates	Person Trip	500	12	6,000
				2230124	Airport Transfers	Person Trip	100	22	2,200
				2210505	Conference Facilities / symposium space	Person Per Day	50	50	2,500

				formatting design and printing of advocacy materials (leaflets, brochure booklets banners, etc)	lump sum	10,000	1	10,000	
			2210508	Other Logistics (Airtime for co-ordination Hire of a projector photocopying)	Days	100	4	500	
			Sub Total					39,500	
			Target Total					257,010	
			Objective 2 Total					257,010	
Strengthen SRHR/RMNCAM and HIV and AIDS Leadership, Governance and Accountability in the EAC									
Develop innovative Advocacy documents, tools and materials									
SI0200 315	M2D07T0804 C05	Experts meeting to develop annual integrated EAC Regional SRHR, RMNCAM and HIV and AIDS Scorecard		2230115	Daily Subsistence Allowance (DSA)- Delegates Local	Person Nights	0	16	-
			Swedish International Development Agency (SIDA)	2230113	Daily Subsistence Allowance (DSA)- Delegates Out of Station (2 experts x 2 expert meetings to be convened)	Person Nights	24	24	8,400
			Swedish International Development Agency (SIDA)	2230114	Daily Subsistence Allowance (DSA)- Staff	Person Nights	350	24	8,400
				2230101	Air ticket for EAC Staff	Person Trp	500	8	4,000
					Air tickets for delegates	Person Trp	500	4	2,000
				2230124	Airport Transfers	Person Trp	00	12	1,200
				2210505	Conference Facilities	Person Days	40	80	3,200
					Design formatting and printing of the score card	lumpsum	5000	1	5,000

				2210508	Other Logistics (Airtime for co-ordination, Hire of a projector, photocopying and printing)	Days	100	2	200
				Sub Total					32,400
				Total					32,400
Strengthen the EAC Regional and National Health Systems towards universal coverage of SRHR/RMNCAH and HIV and AIDS services									
4.1 Build the Capacity of the Partner States on Sustainable and Alternative financing of SRHR/RMNCAH, HIV and AIDS and Health									
S10200 412	M2D07T0805 C01	Support convening of the 1st summit of heads of State on Investment in Health.	Swedish International Development Agency (SIDA)	2240108	Contracted Professional Services- Consultancy Fees	Mandays	0	45	-
				2210505	Conference Facilities / symposium space	Person Per Day	50	100	5,000
					formatting design and printing of advocacy materials for the summit (leaflets, brochure, booklets, banners, etc	lumpsum	20,000	1	20,000
				2210508	Other Logistics (Airtime for co-ordination Hire of a projector, photocopying)	Days	100	4	400
					Fees for developing a documentary (documentary audio visual and photography)	lumpsum	5000	1	5,000
				Sub Total					30,400
S10200 413	M2D07T0805 C02	Develop EAC regional strategy for sustainable financing of SRHR/RMNCAH, HIV and AIDS and Health	Swedish International Development Agency (SIDA)	2240108	Contracted Professional Services- Consultancy Fees	Mandays	300	45	22,500
				2230102	Air Transport (Flight-Tickets)- Consultants	Person Trip	500	3	1,500
				2230124	Airport Transfers	Person Trip	100	2	200
				2230115	Subsistence Allowance (DSA)- Consultants	Persons Nights	350	10	3,500

				2210508	Other Logistics (Airtime for co-ordination, Hire of a projector, photocopying and printing)	Day	100	10	1,000
					Sub Total				28,700
SI0200 414	M2D07T0805 C03	Conduct country consultations on the draft EAC regional strategy for sustainable financing of SRHR/RNINCAH, HIV and AIDS and Health	Swedish International Development Agency (SIDA)	2230115	Daily Subsistence Allowance (DSA)- Delegates, Local - (35 delegates per country)	Persons Nights	50	420	21,000
				2230114	Daily Subsistence Allowance (DSA)- Staff	Persons Nights	350	54	18,900
				2230101	Air ticket for EAC Staff	Person Trip	500	18	9,000
				2230102	Air ticket for Consultant	Person Trip	100	6	600
				2230115	Subsistence Allowance (DSA)- Consultants	Persons Nights	350	18	6,300
				2230124	Airport Transfers	Person Trip	100	18	1,800
				2210505	Conference Facilities	Person Day	40	420	16,800
				2210508	Other Logistics (Airtime for co-ordination, Hire of a projector, photocopying and printing)	Day	100	12	1,200
						Sub Total			
					Total				134,700
		Objective: Strengthen the Capacity of EAC Secretariat and Partner States to coordinate and implement the Program and related global and African regional initiatives							
		5.1 Develop the human resource and operational capacity of EAC Secretariat and Partner States to coordinate and implement the project							
		5.1.1 Support staff Positions at regional and national level to coordinate and implement the project (EAC Secretariat and Partner State							
SI0200 511	M2D07T1002 S01	Principal HIV and AIDS Officer (PHAO)	Swedish International Development Agency (SIDA)	2110204	Basic Salary	Month	3,561	9	32,049
				2120106	House Allowance	Month	1,000	9	9,000
				2120206	Transport Allowance	Month	250	9	2,250

				2140506	Gratuity	Month	890	9	8,012
				2710104	Education Allowance	per annum	2,000	4	8,000
				2710204	Spouse Allowance	per annum	350	1	350
				2140104	Medical Insurance	per annum	2,400	1	2,400
				2140204	Life Insurance	per annum	3,524	1	3,524
				Sub Total:					65,585
SI0200 511	M2D07T1002 S01	Principal Health Systems and Policy Analysis Officer (PHSPO)	Swedish International Development Agency (SIDA)	2110204	Basic Salary	Month	3,561	7	24,927
				2120106	House Allowance	Month	1,000	7	7,000
				2120206	Transport Allowance	Month	250	7	1,750
				2140506	Gratuity	Month	890	7	6,232
				2710104	Education Allowance	per annum	2,000	4	8,000
				2710204	Spouse Allowance	per annum	350	1	350
				2140104	Medical Insurance	per annum	2,400	1	2,400
				2140204	Life Insurance	per annum	3,524	1	3,524
				Sub Total					54,182
SI0200 511	M2D07T1002 S01	Capacity Building Officer (Training, Information, Advocacy, Communication And Social Mobilization)	Swedish International Development Agency (SIDA)	2110204	Basic Salary	Months	2,408	9	21,672
				2120106	House Allowance	Month	1,000	9	9,000
				2120206	Transport Allowance	Month	250	9	2,250
				2140506	Gratuity	Month	502	9	5,418

				2710104	Education Allowance	per annum	2,000	2	4,000
				2710204	Spouse Allowance	per annum	350	1	350
				2140104	Medical Insurance	per annum	2,400	1	2,400
				2140204	Life Insurance	per annum	2,112	1	2,112
		Sub Total							47,202
S10200 511	M2D07T1002 S01	National Health Project Coordinators - 2 positions -	Swedish International Development Agency (SIDA)	2110204	Basic Salary	Month	2,408	14	33,712
				2120106	House Allowance	Month	1,000	14	14,000
				2120206	Transport Allowance	Month	250	14	3,500
				2140506	Gratuity	Month	602	14	8,428
				2710104	Education Allowance	per annum	2,000	8	16,000
				2710204	Spouse Allowance	per annum	350	2	700
				2140104	Medical Insurance	per annum	2,400	2	4,800
				2140204	Life Insurance	per annum	2,112	2	4,224
		Sub Total							85,364
S10200 511	M2D07T1002 S01	Assistant Accountant	Swedish International Development Agency (SIDA)	2110204	Basic Salary	Month	1,846	9	16,614
				2120106	House Allowance	Month	400	9	3,600
				2120206	Transport Allowance	Month	150	9	1,350
				2140506	Gratuity	Month	462	9	4,154
				2710104	Education Allowance	per annum	1,000	3	3,000
				2710204	Spouse Allowance	per annum	150	1	150
				2140104	Medical Insurance	per annum	2,400	1	2,400
				2140204	Life Insurance	per annum	1,619	1	1,619
		Sub Total							32,887
S10200 511	M2D07T1002 S01	Office Management Assistant	Swedish International Development Agency (SIDA)	2110204	Basic Salary	Month	1,846	9	16,614
				2120106	House Allowance	Month	400	9	3,600

				2710104	Education Allowance	per annum	1,000	2	2,000
				2710204	Spouse Allowance	per annum	150	1	150
				2140104	Medical Insurance	per annum	2,400	1	2,400
				2140204	Life Insurance	per annum	1,619	1	1,619
									31,887
		Sub Total							
S10200 511	M2D0771002 S01	Programme Assistant Gender	Swedish International Development Agency (SIDA)	2110204	Basic Salary	Month	1,846	9	6,614
				2120106	House Allowance	Month	490	9	5,600
				2120206	Transport Allowance	Month	150	9	1,350
				2140306	Gratuity	Month	462	9	4,154
				2710104	Education Allowance	per annum	1,000	2	2,000
				2710204	Spouse Allowance	per annum	150	1	150
				2140104	Medical Insurance	per annum	2,400	1	2,400
				2140204	Life Insurance	per annum	1,619	1	1,619
		Sub Total							31,887
S10200 511	M2D0771002 S01	Driver-Office Messenger	Swedish International Development Agency (SIDA)	2110204	Basic Salary	Month	347	9	3,123
				2120106	House Allowance	Month	300	9	2,700
				2120206	Transport Allowance	Month	100	9	900
				2140306	Gratuity	Month	87	9	783
				2710104	Education Allowance	per annum	1,000	3	3,000
				2710204	Spouse Allowance	per annum	150	1	150

				2140104	Medical Insurance	per annum	2,400	1.00	2,400
				2140204	Life Insurance	per annum	1,619	1.00	1,619
				Sub Total					14,673
				Total					421,724
SI0200 512	M2D07T0806 C02	Staff development and capacity building to enhance sustainable implementation of the EAC integrated SRHR/HIV and AIDS Programme	Swedish International Development Agency (SIDA)	2210509	Tuition, thesis / research fees	lumpsum per Person.	10,000	1	10,000
				2110201	Personal Upkeep/Out of Pocket allowance (quarter per diem)	Person	88	47	4,110
				2230101	Air Ticket	Ticket	1500	2	3,000
				2240108	Research costs	Person	3000	1	3,000
				2210504	Administrative costs (for fees, airport transfers, registration fees, etc)	lumpsum per Person	2000	1	2,000
				Sub Total					22,110
SI0200 515	M2D07T0806 C04	Procure and install office equipment and supplies	Swedish International Development Agency (SIDA)	2900201	Computers/Printers Accessories, laptops for staff (4 new computers, 10 laptops.)	Laptop	2,500	4	10,000
				2900201	Desktop Computer	Desktop Computer	2,500	4	10,000
				2900201	To procure LCD projectors and screens (2 new LCD projectors)	LCD projectors	3,500	1	3,500
				2210605	Other Office Supplies (Stationary, toner, toiletries, sugar, tea, lever coffee etc)	month	300	12	3,600

				2210508	Administrative Costs (Vehcle repairs and maintenance and fuel)	month	400	12	4,800
				2240106	Audit Fees	Annual	16 000	1	16 000
				Sub-Total					47,900
				Total					70,010
				Provide Programme Coordination and Oversight Support					
SI0200 521	M2D07T0806 C05	Convene biannual Programme Joint Steering Committee Meetings one face to face and one by Video conference		2230101	Air tickets for Staff	Person Trip	500	8	4 000
				2230114	Per diem for staff	Person Nights	350	24	8 400
				2230114	Per diem Exec	Person Nights	400	3	1,200
				2230129	Airport Transport/shuttle	Person Trip	100	10	1 000
				2230101	Air ticket for Exec	Person Trip	1 000	1	1 000
				2210403	Vehicle hire - Exec	Cars	200	3	75
				2210505	Conference facilities	Persons	40	20	800
				2230114	per diem for general staff	Person Nights	250	15	3 750
				2210508	Other Logistics (Air time for co-ordination Hire of a projector, photocopying and printing)	Day	100	5	500
				2210505	Conference facilities	Person Day	40	10	400
				Sub-total					21,800
				Total					21,800
				Objective 5 Total					513,534
				Grand Total					1 259,744

1.4 Control and Prevention of Maize Lethal Necrosis Disease (MLND) and Development of EAC Harmonized Seed Regulatory Framework amounting to USD 358,480 by USAID Support

The Agriculture and Food Security is one of the sectors supported under the United States Agency for International Development (USAID) East Africa under Assistance Agreement No. 623-AA-09-002-00-EAC. The five-year Agreement was signed on September 23, 2009 with the primary objective of increasing Regional Economic Growth and Integration in the EAC region. Specifically, USAID supported interventions are aimed at improving the policy and regulatory environment for agricultural transformation, poverty alleviation and improved livelihoods.

Under Implementation Letter number 16, dated June 10, 2016, EAC received funds from USAID to support additional activities including harmonization of seed regulatory framework and prevention and control of maize lethal disease. Confirmation by USAID to support these activities was received when the budgeting process for FY 2016/17 had reached an advanced stage. Thus, it was not possible to include the activities in the MTEF.

In view of the above, the Secretariat requested for supplementary budget in order to facilitate implementation of the key activities below which respond to the directives of the Sectoral Council on Agriculture and Food Security.

(a) Control and Prevention of Maize Lethal Necrosis Disease

The 5th Meeting of the East Africa Community (EAC) Sectoral Council on Agriculture and Food Security held in July 2013 noted that the emergence of the Maize Lethal Necrosis disease (MLND) is posing a major threat to food security in the region. The Council called for EAC Partner States to develop a comprehensive harmonized mechanism for surveillance, prevention and control of transboundary crop pests and diseases including MLND.

The EAC SPS Protocol adopted in 2013 is the main instrument under which EAC involvement in MLND prevention and control will be anchored. One of the objectives

of the Protocol is to strengthen cooperation and coordination of SPS measures and activities at national and regional levels

In line with the Directives of the Sectoral Council on Agriculture and Food Security, the EAC Secretariat will facilitate and coordinate efforts aimed at mitigating the incidence of MLND. The activities will include the following:

- Development and validation of a harmonized regional preparedness and response plan for control and prevention of MLND
- Support information sharing and awareness through development and dissemination of policy briefs on MLND
- Conduct regional training for EAC Partner States Plant Protection Officers to enhance technical capacities and promote a regional approach on MLND prevention and control

(b) Development of EAC Harmonized Seed Regulatory Framework:

Currently, the Partner States have national legislation, regulations, policies, standards and institutional arrangements to facilitate and regulate the seed sub-sector. However, progress made in putting in place governance instruments for the seed sector varies significantly across the region. The differences are reflected in the nature of policies, laws, regulations and registration procedures which essentially hinder movement of seeds across the borders in the region. These differences in policy and regulatory framework in the EAC translate into high cost of doing business in the seed sub-sector. The high costs make it difficult for investors to provide the quantity, quality and validity of seed needed to support an expanding agricultural sector in the region.

The need for harmonized EAC seed regulatory framework is justified by the need to promote intra-regional trade as well as access to quality seeds by farmers. Pursuant to directives of the 8th Sectoral Council on Agriculture Food and Security, the EAC Secretariat has undertaken a comprehensive review of seed policies, legislation and institutional framework. A draft framework to guide EAC harmonized seed legislation

and regulatory framework has been developed. The following priority areas have been identified:

- (a) Harmonization of variety evaluation, release procedures and registration protocols in the region;
- (b) Harmonization of seed certification;
- (c) Harmonization of phytosanitary measures including import and export documentation;
- (d) Prevention of spread of pests of quarantine and non-quarantine importance; and
- (e) Harmonization of plant variety protection systems.

The next steps will entail the drafting and validation of an elaborate regulatory framework. It is expected that the harmonized framework will promote production, delivery and trade in quality seeds across the region. The requested supplementary budget below will facilitate the development of the aforementioned regulatory framework.

Table 04: Control and Prevention of Maize Lethal Necrosis Disease (MLND) and Development of a Harmonized Seed Regulatory Framework

Department Name				SUPPLEMENTARY BUDGET REQUEST FOR FY 2016/17											
To develop and strengthen the Regional, competitive and sustainable productive and Social Sectors to support regional and global integration process															
Target Description															
Activity Description	Funding Source	Funding Source/ Project Code	Cost Center Code	Accounts Code	Description of Inputs	Unit of Measure	Unit cost of Inputs	Number of Pax	Duration	Frequency	Total	Notes			
Development EAC Maize Lethal Necrosis Early Warning and Emergency Response System	USAID			2210505	Conference facilities	Person-Day	40	25	4	2	8,000	18 delegates, 5 staff, 2 consultants			
				2230115	Per Diem-delegates	Person-Night	350	18	5	2	63,000				
				2230114	Per Diem - staff	Person-Night	350	5	5	2	17,500				
				2230102	Airtickets - delegates staff and consultants	Person	500	25	1	2	25,000				
					Printing and dissemination of awareness materials on MLND	Copies	7	1,000			7,000				
					Consultancy fee MLND expert	Person	500	1	50	1	25,000				
Sub-total											145,540				
Regional Training for EAC Partner States Plant Protection Offices on MLND prevention and Control	USAID		US04	140101	Training conference facilities	Person-Day	40	30	4	1	4,800	24 delegates, 4 staff, 2 consultants			
					Per Diem Delegates	Person-Night	350	24	5	1	42,000				
					Per Diem Staff	Person-Night	350	4	5	1	7,000				
					Airtickets delegates & Staff	Person	500	28	1	2	14,000				
Sub-total											67,800				
Development of EAC harmonized seed regulatory framework	Partner States	ZFD1	140101		Training of conference facilities	Person-Day	40	31	5	2	7,400	24 delegates, 5 Staff, 2 consultants			
					Per Diem Delegates	Person-Day	350	24	4	2	67,200				
					Per Diem Staff	Person-Day	350	5	4	2	14,000				
					Airtickets delegates, Staff & consultants	Person	500	31	1	2	31,000				
					Advertisement for consultancy	Unit					500				
					Consultancy fee	Man day	500	1	50		25,000				
Sub-total											145,140				
TOTAL SUPPLEMENTARY BUDGET											358,480				

2.0 East African Health Research Commission (EAHRC)

2.1 The 6th East African Health and Scientific Conference & International Health Exhibition/Trade Fair and Establishment of the East African Journal of Health Research Support from USAID Funding USD250,000

During the Financial Year 2016/2017 budgeting Process, the EAHRC submitted an initial budget proposal of USD 499, 641 for preparatory activities and holding the 6th East African Health and Scientific Conference March 2017 and USD51,800 for setting up the East African Journal of Health Research. Given the constraints faced by the Partner States at the time, the proposed budget was cut down to USD149,886 for the 6th East African Health and Scientific Conference and USD19,980 for establishing the East African Journal of Health Research reflecting over 69% reduction: -

EAHRC took up the initiative of engaging in discussions with Donors and Development Partners in a bid to get extra funding to try and meet the deficit and in June 2016 it was successful in getting funding from USAID.

The USAID Implementation Letter No.16 signed in June 2016 allotted USD250, 000 to the East African Health Research Commission to be utilised as per following details;

- USD150,000 for support in convening the 6th East African Health and Scientific Conference & International Health Exhibition and Trade Fair scheduled to take place from 29th to 31st March 2017, in Bujumbura, Burundi and
- USD100, 000 for utilisation in the establishment of the East African Journal of Health Research.

Table 05: Supplementary Budget for 6th East African Health and Scientific Conference and East African Journal of Heal Research

Donor Activity Code	MTEF Budget Activity Code	Activity Description	Account Code	Description of Inputs	Unit of Measure	Unit Cost	No: of Units	Estimates
USHC00001	M2D07T0101C35	Preparation for the EA Health & Scientific Conference & International Health Exhibition & Trade Fair March 2017 - Regional Steering Committee Meeting	2210508	Logistics for meetings(ushers, copying, Security)	Days	100	24	2,400
			2210306	Branded Material - EAHRC Calendar	Pcs	5	400	2,000
			2210501	Conference Package Fees	Person Day	40	321.5	12,860
			2230101	AirTicket EAC-Staff/Incl Mileage	Person	1,200	7	8,400
			2230102	AirTicket EAC-Delegates	Person	500	88	44,000
			2230114	DSA Full or 1/4 - Staff	Person	400	24	9,600

			2230115	DSA Full or 1/4-Delegates & Consultants	Person Night	350	192	67,200
			2210403	Ground Transport	Day CarHire	150	24	3,540
		Sub-Total						150,000
USHC00002	M2D07T0101C19	East African Health Research Journal (EAHRJ) established	2240108	Consultant's Fees	Man Days	500	14	7,000
			2210306	Advertising & Publicity of EAHRJ	Per Local Daily	700	20	14,000
			2900401	AirTicket - Delegates	Person Trip	500	25	12,500
			2900401	AirTicket - Commission Members	Person Trip	1,200	2	2,400
			2230115	DSA Full or 1/4-Commission	Person Night	400	3	1,200
			2230115	DSA Full or 1/4-Commission / Delegates	Person Night	350	65	22,750
			2210403	Ground Transport	Day CarHire	150	2	300
			2210501	Conference Package Fees - Validation Meeting	Person Day	40	50	2,000
			2210508	Logistics for meetings,ushers, copying, Security)	Day	100	4	400
			2210501	Collection & Completion	Person Day	150	125	18,750
			2210301	Publishing & Dissemination	Fcs	700	18,42	12,900
			2210806	Photocopying & Binding Services	Fcs	700	8	5,800
		Sub-Total						100,00
		Total						250,000

In view of the above EAHRC is hereby requesting for a supplementary budget amounting to USD 250,000

2.2 Developing Countries Clinical Trials Partnership Programme) TWENDE Funding: USD 6,452

The mandate of the EAHRC among others, includes establishment of Networks of Excellence (NoE) and Centers of Excellence (CoE) in clinical trials establishment of joint research programmes, improvement of environment for clinical trials, development of clinical trials research capacity and management of health research knowledge and policy formulation. During the FY16-17 budgeting process, the EAHRC submitted an initial budget proposal of USD120, 794 for conducting the baseline assessment of Clinical Trials in Partner States. Given the constraints faced by the Partner States at the time EAHRC was forced to completely exclude this

activity. EAHRRC took up the initiative of engaging in discussion with Donors and Development Partners in a bid to get funding.

In January 2016, the EDCTP2 Multi Beneficiary Grant Agreement No: CSA-2014-283 was signed allotting seed money of an equivalent of USD 6,452 to the East African Health Research Commission.

The Grant Agreement specifies the requirements to be fulfilled by the EAHRRC and will run up to 16th December 2017.

Table 06: Research Program Activities

Donor Activity Code	MTEF Budget Activity Code	Activity Description	Account Code	Description of Inputs	Unit of Measure	Unit Cost	No: of Units	Estimates
EUTWENDE0001	M2D0710101C20	Tuberculosis :Working to Empower the Nations' Diagnostic Effort (TWENDE)	2900201	Computer Equipment - Laptop	Per Unit	1,832	1	1,864
			2230101	Air Ticket EAC-Staff/Incl Mileage	Person	1,200	2	2,400
			2230114	DSA Full or 1/4 - Staff	Person	400	4	1,600
			2215403	Ground Transport	Day Car/Hire	100	3	300
			2210506	Logistics for meetings(usners, copying, Security)	Day	100	2	200
			2240202	Bank Service Charges	Annual Costs	88	1	88
		Total						6,452

3.0 Lake Victoria Basin Commission

3.1 The Reproductive Health and Sustainable Development Project

The Lake Victoria Basin Commission (LVBC) coordinates the Population, Health and Environment (PHE) Program that addresses in an integrated manner, the multifaceted health and environmental conservation challenges in the basin. The program aims at strengthening PHE regional coordination, knowledge management and advocacy. The ultimate goal is to contribute to the sustainable development of the Lake Victoria Basin through integration of Population and Health services into the Environmental conservation initiatives of the Basin. The PHE program is funded by the United States Government through USAID/EA.

While implementing PHE activities under the USAID funding, LVBC Secretariat continued to pursue partnerships with PHE funding organizations regionally and globally for purposes of galvanizing financial and technical resources. Consequently,

the Danish Family Planning Association (DFPA) demonstrated committed to partner with LVBC to support implementation of the PHE Program sub-component entitled ***Reproductive Health (RH) and Sustainable Development in Lake Victoria Basin***. The goal is to improve the resilience of vulnerable communities through the integration of Sexual and Reproductive Health (SRH) services into environmental conservation and Sustainable Development programming in the basin

Specifically, the project seeks to –

- (a) Build capacity of the national PHE Networks and stakeholders on coordination of PHE initiatives,
- (b) Increase accessibility and utilization of quality Sexual and Reproductive Health services alongside environmental conservation initiatives in Lake Victoria Basin,
- (c) Establish and strengthen a Knowledge Management system to enhance documentation and sharing of PHE best practices and track development of resilience,
- (d) Increase recognition of Sexual and Reproductive Health by policy and decision makers as an important component in national development policies, and
- (e) Enhance linkage of the PHE approach to global sustainable development frameworks and inclusion in regional national and county/district level planning

DFPA is an international non-governmental organization member of the International Planned Parenthood Federation (IPPF) and a global leader in SRH programming. The organization received seed funding of USD 200,000 from DANIDA to support the LVBC PHE project in 2015 and 2016. There are prospects for broader funding in future. A funding Agreement between the EAC and DFPA was signed in March 2015 and an addendum to the contract was signed on 7th February 2017.

A total of US\$ 123,840 was planned to be utilized to implement the following activities

- (a) Establish a PHE Knowledge Management repository centre at LVBC- S 43,000
- (b) Hire a consultant to document PHE best practices and print 1000 copies of the best practices booklet- \$22 000,
- (c) Support LVBC to participate at the 11th Global Community Adaptation (CBA) Conference and planning symposium to be held in Uganda in June 2017- S 7,340
- (d) Support LVBC to participate in the African Great Lakes Conference- \$ 4,050
- (e) Hold a PHE induction and advocacy meeting for representatives of the SDG task forces- \$5,100,
- (f) Hold a PHE training for media on the PHE approach, programming and policy- \$32,350, and
- (g) Conduct a project audit- \$ 10 000

The LVBC requests the supplementary budget amounting to US\$ 123,840 to support implementation of activities under PHE Project for the FY2016/2017 to be funded by Danish Family Planning Association (DFPA) as per MTEF below:

MTEF Budget Activity Code	Activity Description	Funding Source	Funding Source and Project Code	Accounts Code	Description of Input	Unit Measure	Unit Cost of Inputs	No of Units Qty	Estimates
M2D07T0801C18	To undertake an analysis and documentation of PHE stakeholders in the basin	Danish Family Planning Association (DFPA)	DF01	2210801	Stationery (ie Paper, Pencils)	Item value	500.00	1	500
			DF01	2230101	AirTicket EAC Staff/Incl	Person trip	750.00	5	3,750
			DF01	2210301	Printing and Publishing	document	25.00	310	7,750
			DF01	2240108	Contracted Professional	Man day	500.00	20	10,000
Total Activity									22,000
M2D07T0801C19	To establish a PHE Knowledge Management Resource hub/repository at LVBC	Danish Family Planning Association (DFPA)	DF01	6110201	Computers (laptops)	Item value	1,500.00	3	4,500
			DF01	6110209	LCD Projectors	Item value	1,700.00	2	3,400
			DF01	6110208	server cabinet	units	1,700.00	2	3,400
			DF01	6110208	recorders	units	200.00	5	1,000
			DF01	6110208	Server	units	6,000.00	1	6,000
			DF01	2240108	Contracted Professional	Man day	500.00	12	6,000
			DF01	6110208	cameras	units	500.00	4	2,000
			DF01	2210505	Hiring of Conference	Person day	40.00	120	4,800
			DF01	2230101	Air ticket	person trip	250.00	6	1,500
			DF01	2230114	DSA Full or 1/4-Staff	person night	350.00	18	6,300
			DF01	6110201	Server accessories	units	4,100.00	1	4,100
			Total Activity						
M2D07T0801C20	To support 2 staff of LVBC to participate in the 11th Community Based Adaptation (CBA) conference and planning symposium in June in Kampala	Danish Family Planning Association (DFPA)	DF01	2230101	Air ticket	Person trip	750.00	2	1,500
			DF01	2230114	DSA Full or 1/4-Staff	person night	350	15	5,250
			DF01	2210301	Printing and Publishing Services	Documents	25	23	590
Total Activity									7,340
M2D07T0801C21	To support 2 staff of LVBC to participate in the African Great Lakes Conference	Danish Family Planning Association (DFPA)	DF01	2230101	Air ticket	Person trip	750	2	1,500
			DF01	2230114	DSA Full or 1/4-Staff	Person per night	350	6	2,100
			DF01	2210301	Printing and Publishing	Documents	25	18	450
Total Activity									4,050
M2D07T0801C22	To hold a PHE advocacy and induction meeting for representatives SDG task forces	Danish Family Planning Association (DFPA)	DF01	2210505	Meals & Refreshment	person day	40.00	22.5	900
			DF01	2230114	DSA Full or 1/4-Staff	per night	350.00	12	4,200
Total Activity									5,100
	To hold a regional training of the media on the PHE approach, programming and policy	Danish Family Planning Association (DFPA)	DF01	2210801	Stationery (ie Paper, Pencils)	Item value	2,250.00	1	2,250
			DF01	2230101	AirTicket EAC Staff/Incl	Person trip	750.00	14	10,500
			DF01	2230114	DSA Full or 1/4-Staff	Person Night	350.00	56	19,600
Total Activity									32,350
M2D07T0801C24	To conduct the project audit	Danish Family Planning Association (DFPA)	DF01	2210801	Stationery (ie Paper, Pencils)	Item value	500.00	2	1,000
			DF01	2230101	AirTicket EAC Staff/Incl	Person trip	750.00	5	3,750
			DF01	2230114	DSA Full or 1/4-Staff	Person Night	350.00	15	5,250
Total Activity									10,000
Grand Total									123,840



EAST AFRICAN COMMUNITY

FINANCIAL STATEMENT FOR THE SUPPLEMENTARY
BUDGET FOR THE FINANCIAL YEAR 2016/2017

EXPECTED REVENUE

SOURCE OF REVENUE

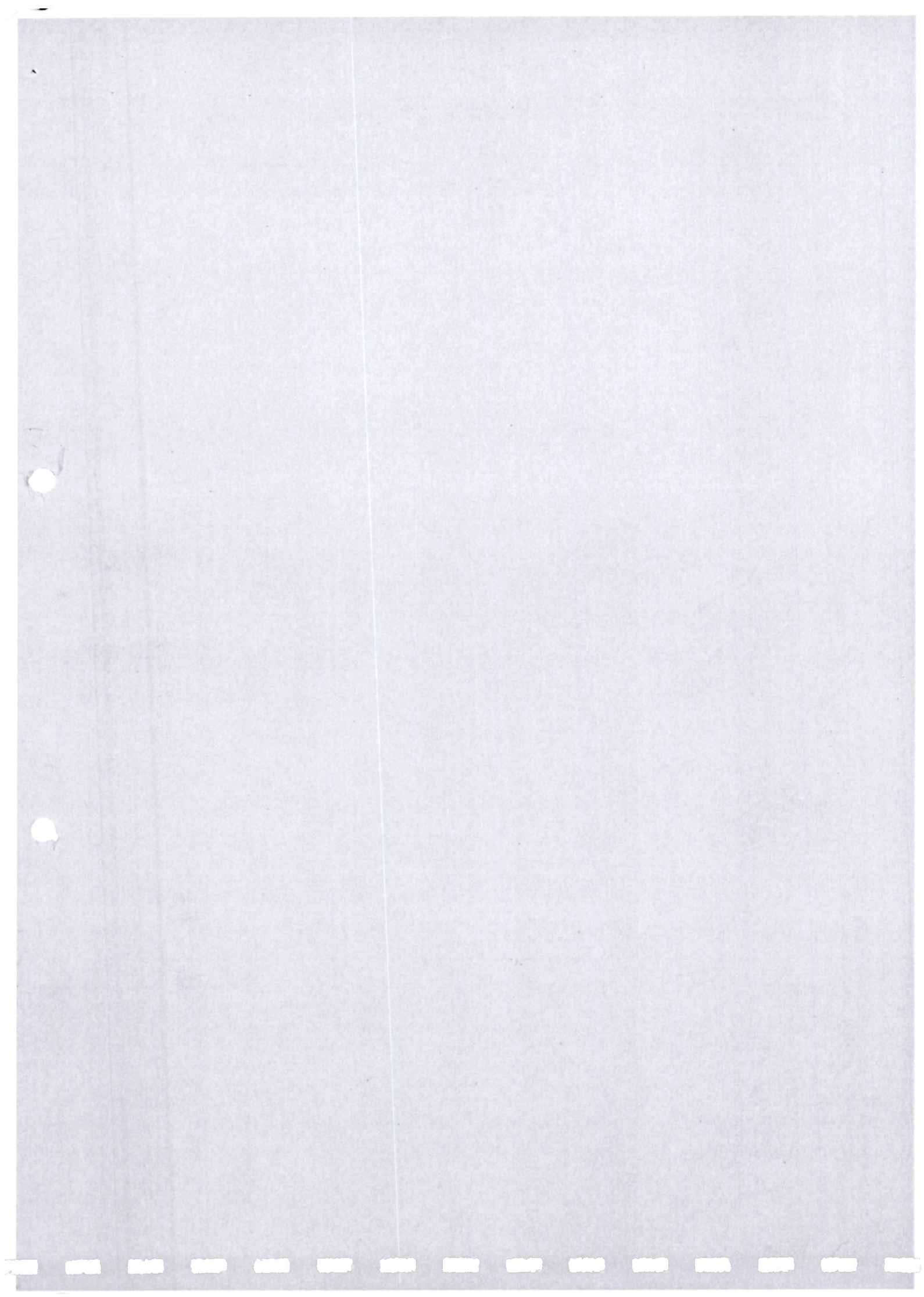
AMOUNT IN USD

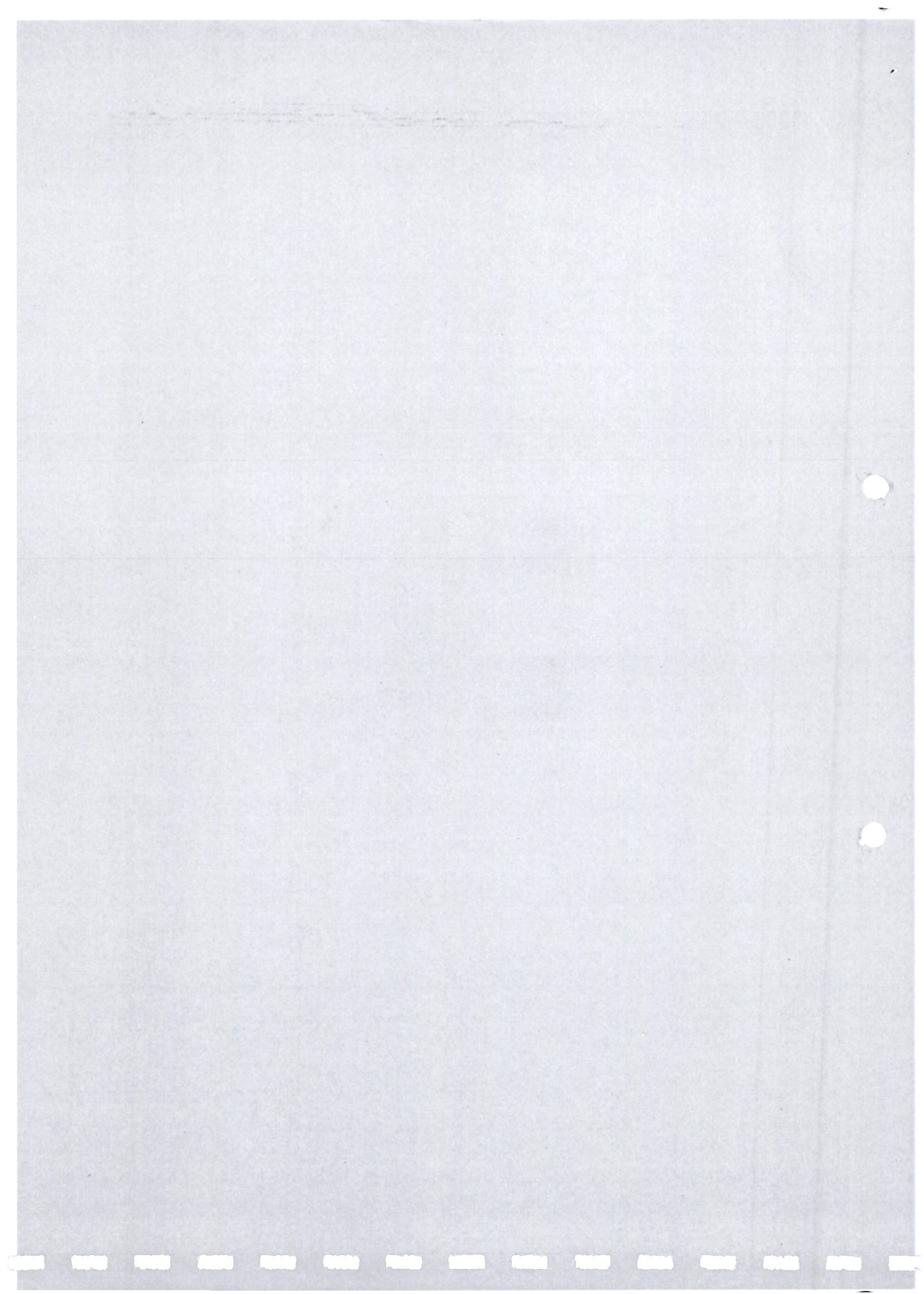
Development Partners Support:

2,146,513

Total

2,146,513







EAST AFRICAN COMMUNITY

AN EXTRACT FROM
35TH MEETING OF
THE COUNCIL OF MINISTERS

30th March – 4th April, 2017
Arusha, Tanzania

REPORT OF THE MEETING

(Ref: EAC/CM/35/2017)

EAC SECRETARIAT
Arusha, Tanzania

7.7.3 SUPPLEMENTARY BUDGET FOR EAST AFRICAN LEGISLATIVE ASSEMBLY

The Council was informed that, at its 86th Meeting, the EALA Commission endorsed a proposal for the Clerk to put forward four (4) supplementary requests to the Council. The Commission took note of all the new developments that will have an impact on the activities and budgetary provisions of EALA for the financial year 2016/2017.

Some of the major developments that will have a bearing on the Assembly's progress in the course of the financial year are:

- (a) The expiry of the term of the Members of the 3rd Assembly and the commencement of the term of members of the 4th Assembly in June, 2016/2017.
- (b) The admission of the Republic of South Sudan into the EAC
- (c) Operationalization of the East African Parliamentary Institute
- (d) Fact finding joint meeting of the Committees on Communication, Trade and Investments and the Committee on Regional Affairs and Conflict Resolution on Cross Border Trade and Free Movement of Persons and Goods between the EAC Partner States of Rwanda and Burundi.

It is on the basis of the above that the East African Legislative Assembly urges the Council to approve its supplementary request as follows:

7.7.3.1 Hosting the Inaugural Meeting of the 4th Assembly and Orientation Week

Newly elected parliamentarians world over are supported to quickly acclimatize to the challenges, needs and demands of the institution. EALA has consistently done this for the 1st, 2nd and 3rd Assembly. It is under the same purview that the newly elected Members of the 4th Assembly will be required in Arusha from 4th to 14th June, 2017 to attend a week-long orientation activity and a four (4) day plenary activity.

Suffice to note that during the budgeting process for the FY 2016/2017, the Assembly brought this to the attention of the Secretary General and the F&A Committee that, it would present its budget requirements for the 4th Assembly in due course as a supplementary request since the Commission needed time to include it in the activity plan adopted in July 2016. (*Annex XXXII*)

It is on account of the above that the EALA Commission adopted the proposal for supplementary as shown below to be funded from equal contributions by Partner State

Table 19: Supplementary EALA - 4th Assembly inauguration

REQUESTED FOR SUPPLEMENTARY BUDGET TO FACILITATE THE INAUGURATION OF THE 4TH ASSEMBLY							
	Item Description	Unit of Measure	Units	Frequency	Amount	Frequency	Total
To facilitate the inauguration of the 4th Assembly in June 2017 - 1st Meeting and capacity building.	Airtickets	person	58	1	1000	1	58,000.00
	Hired Transport	vehicle	5	10	250	1	12,500.00
	Hired Transport	vehicle	4	3	250	1	3,000.00
	Sitting Allowance	Person Day	63	4	150	1	40,320.00
	Local Transport	Person	54	1	200	1	10,800.00
	DSA	person Night	4	2	450	1	3,600.00
	DSA	person Night	54	11	400	1	237,600.00
	Conference	Person Day	100	10	25	1	25,000.00
	Documentation	person	64	1	100	1	6,400.00
	Security	Person Day	20	11	20	1	4,400.00
	Airport Transfer	Group	4	2	250	1	2,000.00

* 54 elected Members, 9 Ex-officio Members, 4 Former Speakers

The Council observed that:

- (a) owing to the financial constraints being experienced by Partner States it was not possible to contribute additional funds; and
- (b) all Partner States committed to disburse the outstanding contributions to the FY 2016/17 EAC Budget by 30th April 2017 and owing to the time remaining in the Financial Year, it would be difficult to secure a Supplementary Budget from Partner States' treasuries. EALA is therefore advised to make reallocations from their current FY2016/17 budget.

The Council advised EALA to reallocate the budget for the activity of the inaugural meeting of the 4th EALA from the 2016-17 budget (EAC/CM 35/Decision 89).

7.7.3.2 Supplementary Request for the East African Parliamentary Institute

The EALA Commission recalled that it had previously submitted to the Council a concept Note on the operationalization of the East African Parliamentary Institute (Annex XXXIII).

The 30th Council noted that the Act establishing EAPI had not yet been gazette. Accordingly, its operationalization was deferred pending the commencement date of the Act.

Subsequently the EALA Commission engaged the Chairperson of Council who gave assurance of the operation date. The Commission however, noted that no progress has been realized towards that end and therefore makes a submission based on the previous facts seeking supplementary budget to in the meantime, operationalize the East African Parliamentary Institute as it awaits the Council's decision on the matter.

The Table below shows the MTEF for the supplementary request below to be funded from equal contributions by Partner States.

Table 20: Supplementary EALA – EAPI

THE EAST AFRICAN PARLIAMENTARY INSTITUTE (EAPI)							
Human Resources Management and Development - EAPI							
Operationalization of the East African Parliamentary Institute (EAPI)							
Activity Description	Funding Source	Accounts Code	Description of Inputs	Unit of Measurement	Unit cost of Inputs	No. of Units	2017-2018 Projections
To pay Staff Emoluments every month for EAPI established staff	Partner States	ZP01	Basic Salaries - Technical Advisor	Months	3415	12	40980
			Housing Allowance - Technical Advisor	Months	1000	12	12000
			Transport Allowance - Technical Advisor	Months	250	12	3000
Subtotal							55,980.00
To pay other Allowances payable to EAPI staff on annual basis	Partner States	ZP01	Settlement - Technical Advisor	Annual	18000	1	18000
			Education - Technical Advisor	Annual	8000	1	8000
			Spouse - Technical Advisor	Annual	350	1	350
Subtotal							26,350.00
To pay other Allowances paid directly to Suppliers	Partner States	ZP01	Medical Cover - Professional Staff	Annual	2400	1	2400
			Life Insurance - Professional Staff	Annual	1551	1	1551
			Disability Insurance - Professional Staff	Annual	291	1	291
			Accident Cover - Professional Staff	Annual	304	1	304
Subtotal							4,546.43
To conduct Staff Recruitment for EAPI Technical Advisor position	Partner States	ZP01	Advertisement in 5 Partner States	Annual	300	6	1800
			Supp.s'ence for interviewers	Annual	350	18	6300
			Travel costs for interviewers	Annual	500	6	3000
			Transport for candidates	Annual	600	0	0
			Accommodation for Candidates	Annual	50	0	0
			Snack and Exercise	Annual	350	30	10500

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			Transport of Personal effects on first recruitment	Annual	7000	1	7000
Subtotal							28,300.00
To facilitate Other Logistical requirements for the operationalization of EAPI	Partner States	ZP01	Office Rehabilitation	Lumpsum	800	1	800
			Office Furniture	Lumpsum	750	1	750
			Office Equipment	Lumpsum	2000	1	2000
			Office running Costs	Lumpsum	300	12	3600
Subtotal							7,150.00
To launch EAPI	Partner States	ZP01	Official Launch of EAPI	Lumpsum	10000	1	10000
Subtotal							10,000.00
To Develop EAPI Strategic Plan for Three years	Partner States	ZP01	Consultancy	Man-Day	500	30	15000
			Validation workshop Conference	Person/Day	35	150	5250
			Publication	Piece	5	600	3000
Subtotal							23,250.00
Speaker organizes 1 annual EAPI Meeting of 3 days and Clerk Organizes Board Meeting	Partner States	ZP01	Subsistence (Executive)	Person/night	450	4	1800
			Accommodation for Speakers from National Ass.	Person/night	250	27	6750
			Subsistence (EALA national parliaments & Senate Staff)	Person/night	350	40	14000
			Air ticket	Person	1000	10	10000
			Air ticket	Person	500	10	5000
			Hire of Motor Vehicles	Cars	250	18	4500
			Conference	Person/Day	35	70	2450
Subtotal							44,500.00
Grand total							200,076.43

The meeting observed that:

- commencement date for the East African Parliamentary Institute has not been determined by the Council since the Act has not yet been operationalized; and
- owing to the financial constraints being experienced by Partner States it was not possible to contribute additional funds.

The Council –

- (a) advised EALA to include the budget for the activity of the East African Parliamentary Institute in the FY 2017/2018 budget. (EAC/CM 35/Decision 90); and
- (b) decided that the commencement date for the East African Parliamentary Institute shall be 1st October 2017 (EAC/CM 35/Decision 91).

7.7.3.3 Fact finding and Oversight Activity on the implementation of EAC Customs Union and Common Market in Rwanda and Burundi from April 10th -14th, 2017

At its 135th sitting held on 23rd August 2016 in Arusha, the Assembly discussed various matters of public importance among which were allegations on deteriorating cross-border trade and free movement of people at the borders between the Republics of Rwanda and Burundi. This compromises effective implementation of the EAC Customs Union and Common Market principles and EAC smooth integration in general.

The Rt. Hon. Speaker accordingly referred the matter to the standing Committees on Communications, Trade and Investment (CTI) together with Regional Affairs and Conflict Resolution (RACR) for consideration and report back the findings and recommendations to the Assembly.

The Committees have therefore found it imperative to carry out a joint fact-finding and oversight activity to investigate on the matters at the border posts between Burundi and Rwanda from April 10th to 14th, 2017.

Justification

Considering the urgent matters of public importance affecting the implementation of EAC Customs Union and Common Market that were discussed by the Assembly, noting that these matters were referred to the responsible Committees on CTI and RACR by the Rt. Hon. Speaker, the Committees desired to exercise their oversight role as mandated by Article 49 of the Treaty for the establishment of the East African Community, by undertaking a fact-finding activity on border posts between Rwanda and Burundi to check and observe how the implementation of EAC Customs Union and Common Market have been affected.

Objectives of the Activity

The overall objective of the study is to find out the status of the implementation of the EAC Customs Union and Common Market. Specific objectives include:

- (a) Members' knowledge on the practical implementation of the Customs Union and Common Market through direct observations and engagements with government officials, private sector and ordinary East Africans;
- (b) to find out and understand the existing cross border challenges affecting the realization of effective Customs Union and Common Market;
- (c) to report to the house the findings and recommendations.

For this activity to be implemented therefore, the Assembly requests the Council of Ministers to provide a supplementary budget of the \$103,350 (USD One Hundred and Three Thousand and Three Hundred Fifty only). The detailed budget is herein attached.

Table 21: Supplementary EALA - Oversight in Rwanda and Burundi

Budget for Oversight Activity on the Implementation of EAC Customs Union and Common Market in Rwanda and Burundi from April 10th -14th, 2017							
	Item Description	Unit of Measure	Units	Frequency	Amount	Frequency	Total
To facilitate the Committees in carrying out a study on the status of the implementation of the EAC Customs Union and Common Market.	Airickets	person(Business)	27	1	1200	1	32,400
		Person (Economy)	5	1	600	1	3,000
	Hired Transport	vehicle	2	5	400	1	4,000
	Sizing Allowance	Person Day					-
	Local Transport	Person					-
	DSA - Members	person Night	27	4	400	1	43,200
	DSA - Staff (PF)	person Night	2	6	350	1	4,200
	DSA - Staff (GS)	person Night	4,800		250	2	5,000
	Focal Persons	Person Day	2	4	350	1	2,800
	Conference	Person Day	50	3	45	1	6,750
	Administrative Costs		1	1	2000	1	2,000
	Security						-
	Airport Transfer						-

The meeting observed that owing to the financial constraints being experienced by Partner States it was not possible to contribute additional funds in the middle of the financial year.

The Council advised EALA to explore possibilities of reallocating from within its current budget to finance the Fact-Finding Mission to the Republic of Rwanda and Republic of Burundi (EAC/CM 35/Decision 92).

7.7.4 EAC-Secretariat

7.7.4.1 Activities of the Ad hoc EAC Service Commission

(i) Staff recruitment costs for EAC SECRETARIAT, EALA and EACJ

The 28th Meeting Council of Ministers held in Kampala, Uganda directed the Secretariat to outsource the process of advertising, short listing and preliminary interviews by a recruitment consultancy firm who will propose the three best qualified candidates per Partner State where possible, to the Secretary General for final interview in line with the EAC Staff Rules and Regulations (EAC/CM 28/Decision 39).

In implementing the above decision EAC Secretariat signed with Deloitte Consulting Limited a framework contract for a period of three (3) years. During the Financial Year 2016/17, this activity (Contracted Professional fees) was allocated an amount of USD 249,125 which was not enough. This amount has been exhausted. Further, the re-advertisements for positions that did not get suitable candidates also

augmented the cost of this activity. Some of the positions were advertised over three times.

The amount owed to the Consultant before the decision of the Council to terminate the contract is USD603,906.59. The detail of the assignments are hereto attached as annex 1a. To facilitate the payment to the Consultant, a supplementary budget is required

- (ii) To organize quarterly meetings of members of the ad hoc EAC Service Commission in fulfilling its mandate

The 30th Meeting of the Council of Ministers approved the Concept Note on the establishment of an Ad Hoc East African Community Service Commission (EAC/CM 30/Decision 03). The 24th Sectoral Council of Ministers Responsible for EAC Affairs and Planning "directed the Secretariat to operationalize the Ad hoc EAC Service Commission by 1st July, 2016 and report progress to the 34th Council in August" (EAC/SCEAMP24/Directive 20). The ad hoc EAC Service Commission is operational since July 2016.

During the adoption of the budget 2016/17, the activity related to "organize Quarterly Meetings of Members of the ad hoc EAC Public Service Commission in fulfilling their mandate" was allocated USD 63,300. By November 2016, the Ad hoc EAC Service already held four (4) meetings and the budget allocated to this activity has been exhausted. The ad hoc EAC Service Commission has scheduled other meetings which were approved for next 8 months due to the interviews of 32 positions and implementation of Council decisions related to Institutional Review as directed by the Council of Ministers.

Further, during the 25th meeting of Sectoral Council of Ministers Responsible for EAC Affairs and Planning directed Partner States to second staff to support the Commission on short-term basis as the need arises [EAC/ SCMEACP25/Directive 25]. The invitation of the staff from Partner States will require additional budget

Considering the above background, the Secretariat will require additional funds to facilitate the meetings of the Ad hoc EAC Service Commissioners. The estimated cost is USD123,840. The details of the cost is hereto attached as Annex XXXIV.

- (iii) To undertake the work-load analysis and job evaluation exercise

The 33rd Meeting of Council of Ministers directed the ad hoc EAC Service Commission to undertake a detailed review of EAC organization structure (EAC/CM 33/Directive 07) and determine adequate staffing levels for the EAC Organs and Institutions based on a detailed job evaluation process (EAC/CM 33/Directive 08).

The 25th Meeting of Sectoral Council of Ministers Responsible for EAC Affairs and Planning directed Partner States to nominate three (3) experts, to undertake the Work-load Analysis and Job Evaluation exercise [EAC/ SCMEACP25/Directive 22]

EAC is planning to call meeting for the above experts to consider Job analysis and job evaluation within the Financial Year 2016-2017. The implementation of this

activity will require the funding estimated to be USD 203,835. The detail of the cost is hereto attached as *Annex XXXV*.

The Council observed that:

- (a) owing to the financial constraints being experienced by Partner States it was not possible to contribute additional funds; and
- (b) the Secretariat should seek alternative funding or reallocate funds from within its budget.

The Council directed the Secretariat to reallocate funds from within its current budget to cater for the recruitment exercise (*EAC/CM 35/Directive 62*).

7.7.4.2 Development of the EAC e- immigration policy: 34,800 USD

In 2012, a feasibility study was conducted on the development of a harmonized e-immigration information system in the region. During the consideration of the feasibility study report, the 20th Meeting of the Sectoral Council of Ministers responsible for EAC Affairs and Planning, held from 12th to 13th July 2014, directed the EAC Secretariat to develop a regional e- Immigration Policy to address aspects of information to be shared at national and regional levels; standards for implementation of e-immigration and regional key infrastructure security. *EAC/SCMEAP 20/ Directive 10*.

During the review of the status of implementation of its previous decisions, the 25th Sectoral Meeting of the Sectoral Council of Ministers responsible for EAC Affairs and Planning, held on 26th October 2016, observed that the EAC e-immigration policy had not been developed as per the directive of the 24th SCMEACP due to resource constraints and therefore, the policy will not be available for consultations by Partner States by 31st December, 2016.

The EAC Secretariat was tasked to prepare a supplementary budget for the development of the EAC e-immigration policy and present the same to the Sectoral Council. Consequently, the Sectoral Council directed the EAC Secretariat, to submit the proposed budget of USD 34,800 for the development of the EAC e-Immigration Policy to Finance and Administration for consideration (*EAC/SCMEAP 25/ directive 05*).

Proposed Budget details:

- (a) Hiring consultancy services to develop a draft Regional policy for e-Immigration:
 - (i) Consultancy fees 500 USD x 20 days = 10,000
 - (ii) Technical support 300 USD x 20 days = 6,000
- (b) Partner States' experts validation meeting:
 - SDA: 10 Partner States' experts x 350 x 3 days = 10,500
 - Tickets: 13 (experts + EACS staff) 500 X 13 = 6,500
 - Conferencing + logistics = 1,800
 - TOTAL 34,800

The meeting observed that this activity does not meet the criteria for supplementary budget in line with regulation 19 (5) of the EAC Financial Rules and Regulations 2012

The Council directed the Secretariat to consider the Development of the EAC e-Migration Policy in the 2017-18 budget (*EAC/CM 35/Directive 63*)

7.7.4.3 Supplementary Budget Request for Coordinating the Tripartite COMESA-EAC-SADC Activities/FTA Negotiations as well as The Continental FTA (CFTA)

The EAC took over the Chairmanship of the Tripartite Task Force (TTF), which comprises the Secretariats of COMESA, EAC and SADC, on the margins of the Tripartite Council Meeting recently held in Nairobi, Kenya on 30th October 2016. Chairmanship of the TTF rotates among the three Regional Economic Communities on an annual basis.

In addition, the Tripartite Council of Ministers directed the TTF to coordinate the consultative preparatory meetings for Member/Partner States on Continental Free Trade Area (CFTA) issues and facilitates the harmonisation of work between the CFTA and TFTA processes

Chairing the TTF requires that the EAC Secretariat implements the agreed TTF Programme of activities pertaining to conclusion of negotiations. In this regard, the Secretariat needs to be adequately resourced to undertake this work as the EAC will be required to prepare and facilitate all Tripartite meetings including the holding of EAC Preparatory Meetings prior to engaging at Tripartite level. Negotiations on Phase I issues are still on-going and Annex I on Elimination of Import duties, Annex II on Trade Remedies and Annex IV on Rules of Origin are still outstanding. The EAC Secretariat will coordinate meetings to ensure that the outstanding Annexes are concluded thereby ensuring that the remaining Tripartite Member/Partner States sign the Agreement and ratify it. In addition, the EAC will need to organize bilateral meetings with other blocs/Tripartite Partners

The EAC Chairmanship of the TTF will also require efficient coordination to ensure that the other tripartite pillars, namely, Industrial development, Infrastructure Development and the Movement of Business Persons are negotiated and concluded.

Further, the Sectoral Council on Trade, Industry, Finance and Investment (SCTIFI) on 27th May 2016, directed the Secretariat to get fully involved in the African Union CFTA negotiations and convene preparatory meetings

In view of the foregoing, execution of the coordination work will require additional financial and human resources considering that the Directorate of Trade is currently strongly understaffed. The budget proposal below specifies the financial requirements to coordinate TFTA and CFTA activities effectively and efficiently

Table 22

MTE Budget Activity Codes	Activity Description	Funding Source	Account code	Description of inputs	Unit cost (USD)	No. of units	Total USD (Jan - June 2017)
M1A04T030 100 4	Hire two of consultants to coordinate TFTA and CFTA negotiation	Partner States statutory contrib.	2110301	Basic wages - temporary staff	6,000	12	72,000
	Hire of Secretary for TFTA unit		2110301	Basic wages - temporary staff	2,500	6	15,000
Sub-Total							87,000
To acquire office furniture and equipment for smooth operations	Partner States statutory contrib.	2900208	Office Furniture	8,000	2	16,000	
		2900208	Office Equipment (computers, printers, scanners)	5,000	3	15,000	
Sub-Total							25,000
To participate in TTF Meetings	Partner States statutory contrib.	2230101	Air ticket EAC Staff/Incl Mileage	500	30	15,000	
		223114	DSA full or 1/2 - Staff	350	120	42,000	
Sub-Total							57,000
To participate in CFTA meetings	Partner States statutory contrib.	2230101	Air ticket EAC Staff/Incl Mileage	500	18	9,000	
		223114	DSA full or 1/2 - Staff	350	72	25,200	
Sub-Total							34,200
To hire consultants to analyse the options in the draft Modalities on CFTA Tariff Negotiations and CFTA Trade in Services Negotiations	Partner States statutory contrib.	2240103	Contracted professional services - consultancy fees	500	40	20,000	
		2230102	Air ticket Consultants Incl Mileage	500	80	40,000	
Sub-Total							60,000
To convene EAC Preparator y Meetings	Partner States statutory contrib.	2210505	Hiring of conference facilities	50	360	14,400	
		2230101	Air ticket EAC Staff/Incl Mileage	500	24	12,000	

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MTEF Budget Activity Code	Activity Description	Funding Source	Accounts code	Description of Inputs	Unit cost (USD)	No of units	Total USD (Jan-June 2017)
	on TFTA and CFTA Negotiations		2230102	Air ticket EAC Delegate & Consultants Incl Mileage	500	80	40,000
			223114	DSA full or 1/4 - Staff	350	50	17,500
			223115	DSA full or 1/4 - Delegates & Consultants	350	120	42,000
			2230124	Airport transfers	100	80	8,000
Sub-Total							133,900
TOTAL							398,100

The Council observed that:

- (a) owing to the financial constraints being experienced by Partner States it was not possible to contribute additional funds; and
- (b) the Secretariat should seek alternative funding or reallocate funds from within its budget.

The Council directed Secretariat to mobilise resources externally or reallocate funds amounting to USD 398,100 from within its current Financial Year 2016/2017 budget (EAC/CM 35/Directive 64).

7.7.5 East African Kiswahili Commission

7.7.5.1 Phase Two of EAKC Office Renovation – USD 140,000

The East African Kiswahili Commission relocated to Zanzibar in March, 2016. The 33rd Meeting of the Council adopted a Supplementary Budget amounting to USD 85,000 for the renovation of the EAKC Offices funded from the General Reserve (EAC/CM 33/Decision 63). These funds were available to the Commission in May, 2016 and a contract was signed with M.S Quality Building Contractors. Phase 1 of the renovations was completed by end of September 2016 and the premises are now being used.

At its 2nd Extraordinary Meeting held on the 7th April 2016, the Sectoral Council on Education, Science and Technology, Culture and Sports (SCESTCS) considered and endorsed additional funding of USD 140,000 (One hundred forty thousand USD) required for Phase II of the renovation of the Commission Offices in Zanzibar. The 34th Meeting of the Council of Ministers referred the request for the supplementary budget of USD 140,000 to the Finance and Administration Committee for consideration (EAC/CD/1 34/Decision 114).

The MTEF for the request is attached here as Annex XXXVI.

The meeting observed that:

- (a) owing to the financial constraints being experienced by Partner States it was not possible to contribute additional funds; and
- (b) the Secretariat should seek alternative funding or reallocate funds from within its budget.

The Council directed the East African Kiswahili Commission to seek alternative funding or reallocate funds from within its current Financial Year budget (EAC/CM 35/Directive 65).

7.7.6 Supplementary Budget for East African Science and Technology Commission (EASTEKO)

With reference to the objectives and functions of the Commission, the approved EASTEKO budget for the Fiscal Year 2016/17 included two programmatic targets with the following: i) the assessment of technology transfer institutions in order to identify potential Centers of Excellence; ii) the evaluation of technology choices for public and private investment in processing, conservation and distribution of agricultural products. These two activities are crucial to kick-start the contribution of EASTEKO in building regional capability for technological innovation. There also seed activities in preparing the implementation of a good part of the EASTEKO Strategic Plan objectives in regard of: i) Science, Technology and Innovation Institutions; and ii) innovation and technology acquisition and adaptation.

However, during the process of the debate and approval of the EASTEKO budget for the FY 2015/16, the programmatic activities were compressed in order to reduce the budget increase in comparison with the FY2015/16, though the same did not provide any budget for programmatic activities. Consequently, the activities of the two targets were under budget in the following items:

- (a) The Consultant fees;
- (b) The budget to hold meetings to review and validate the consultants' reports.

The Commission is therefore requesting supplementary budget of USD 173,906, to better achieve its programmatic targets. Members will recall that Partner States fully contributed the FY 2014/15 budget to the tune of USD 676,072 towards EASTEKO operationalization, of which only USD 245,793 was spent while the balance placed in the EAC Reserves. The distribution of supplementary budget is as follows:

Table 23: East African Science and Technology Commission (EASTEKO)

Target	Activity/Input	Approved Budget	Revised Proposed Budget	Supplementary Budget Requested
		USD	USD	USD
Technology transfer institutions assessed in order to identify potential centres of	Recruit Consultant	41,400	64,780	23,380
	Hold Review and Validation Workshop	19,563	68,050	48,488

Excellence Technology choices for public and private investment processing, conservation and distribution of agricultural products	Recruit Consultant	22,800	59,780	36,900
	Hold Review and Validation Workshop	2,913	68,050	65,138
Total				173,906

The detailed MTEF is presented in the table below:

Cost Centre Annual Target:	Technology choices for public and private sectors investment evaluated by June 2017 (in processing, conservation and distribution of agricultural products)									
Donor Activity Code	Activity Description	Funding Source	Accounts Code	Description of Input	Unit Measure	2016/17 Unit Cost of Inputs	No of Units	Estimates		
ZGSC00014	Recruit Consultant for Evaluation of Technology Choices for Investment in Food and Agri-processing	Partner States Statutory Contributions	2210309	Advertising	Advert/Page	700	6	3,500		
		Partner States Statutory Contributions	2210504	Production of Workshop Materials	Document	10	6	60		
		Partner States Statutory Contributions	2230102	Air Ticket F.A.C. Delegate & Consultants	Person trip	500	7	3,500		
		Partner States Statutory Contributions	2230115	USA F.A.C. 1/4-Delegates & Consultants	Person flight	350	20	7,000		
		Partner States Statutory Contributions	2230124	Airport transfers	Person trip	100	7	700		
		Partner States Statutory Contributions	2230100	Catbacked Professional Services-Consultancy Fees	Man day	500	100	50,000		
Subtotal - Activity								64,700		

4	M21002T 0002564	Hold workshop on Evaluation of Technology Choices for Investment in Food and Agri-processing	Partner States Statutory Contributions	2210304	Production of Workshop Materials	Workshop Meeting	Person Day	35	3,150
			Partner States Statutory Contributions <td>2230102</td> <td>Air Ticket F.A.C. Delegate & Consultants <td>Person Trip <td>500</td> <td>30</td> <td>10,000</td> </td></td>	2230102	Air Ticket F.A.C. Delegate & Consultants <td>Person Trip <td>500</td> <td>30</td> <td>10,000</td> </td>	Person Trip <td>500</td> <td>30</td> <td>10,000</td>	500	30	10,000
			Partner States Statutory Contributions <td>2230116</td> <td>USA F.A.C. 1/4-Delegates & Consultants <td>Person flight <td>350</td> <td>114</td> <td>39,900</td> </td></td>	2230116	USA F.A.C. 1/4-Delegates & Consultants <td>Person flight <td>350</td> <td>114</td> <td>39,900</td> </td>	Person flight <td>350</td> <td>114</td> <td>39,900</td>	350	114	39,900
			Partner States Statutory Contributions <td>2230115</td> <td>Airport transfers <td>Person flight <td>80</td> <td>20</td> <td>1,750</td> </td></td>	2230115	Airport transfers <td>Person flight <td>80</td> <td>20</td> <td>1,750</td> </td>	Person flight <td>80</td> <td>20</td> <td>1,750</td>	80	20	1,750






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			Contributions		Delegates & Consultants				
			Partner States Statutory Contributions	2230124	Airport transfers	Person Tno	100	38	3,800
Subtotal - Activity									63,058

Total - Target 132,830
 Previously Approved 60,963
 Net Amount Requested for the Target 71,868

Cost Centre Annual Target:		Existing Technology Transfer institutions in EAC region assessed to Identify potential regional Centres of Excellence, by June 2017							
Donor Activity Code	MTEF Budget Activity Code	Activity Description	Funding Source	Account's Code	Description of Input	Unit Measure	Unit Cost of Inputs	No of Units '00'	Estimate's
ZGSC00014	M2D02 T06C2S 06	Recruit Consultant for the assessment of existing technology transfer institutions to identify potential Centers of Excellence	Partner States Statutory Contributions	2210309	Advertising	Advert Page	700	5	3,500
			Partner States Statutory Contributions	2210504	Production of Workshop Materials	Document	10	8	80
			Partner States Statutory Contributions	2230102	Air Ticket EAC-Delegates & Consultants Incl Mileage	Person Trip	500	7	3,500
			Partner States Statutory Contributions	2230115	DSA Full or 1/4- Delegates & Consultants	Person Night	350	20	7,000
			Partner States Statutory Contributions	2230124	Airport transfers	Person Tno	100	7	700
			Partner States Statutory Contributions	2240103	Contracted Professional Services- Consultancy Fees	Man Day	500	90	45,000
Subtotal - Activity									59,700

ZGSC00014	M2D02 T06C2S07	hold workshops to review the Draft report of the Consultant on the assessment of existing technology transfer institutions for the identification of potential regional Centers of Excellence	Partner States Statutory Contributions	2210504	Production of Workshop Materials	Document	10	40	400
			Partner States Statutory Contributions	2210505	Hiring of Conference Facilities	Person Day	35	90	3,150
			Partner States Statutory Contributions	2230102	Air Ticket EAC-Delegates & Consultants Incl Mileage	Person Trip	500	33	15,000
			Partner States Statutory Contributions	2230115	DSA Full or 1/4- Delegates & Consultants	Person Night	350	114	39,900
			Partner States Statutory Contributions	2230115	DSA Full or 1/4- Delegates & Consultants	Person Night	65	20	1,750
			Partner States Statutory Contributions	2230124	Airport transfers	Person Tno	100	38	3,800
Subtotal - Activity									59,350

Total - Target 127,830
 Previously Approved 25,793
 Net Amount Requested 102,038

The meeting observed that:

- (a) owing to the financial constraints being experienced by Partner States it was not possible to contribute additional funds; and
- (b) the Secretariat should seek alternative funding or reallocate funds from within its budget.

The Council directed EASTECO to seek alternative funding or reallocate funds from within its current Financial Year 2016/17 budget. (EAC/CM 35/Directive 66).

7.7.7 Supplementary budget - Regional Network of Public Health Reference Laboratories for Communicable Diseases Project USD 89,367 by the Government of the Federal Republic of Germany through the German Development Bank (KfW)

The East African Community Partner States have entered into financing and project implementation agreements signed on 21st January 2016 with the Government of the Federal Republic of Germany through the German Development Bank (KfW) to establish and operationalize the "East African Community Regional Network of Public Health Reference Laboratories for Communicable Diseases" in which the former made available 10 million Euros to strengthen the East African Community (EAC) sustainable structures and capacities for the rapid identification of infectious disease outbreaks within the territories of its Partner States in order to enable timely and effective response for the prevention of epidemics caused by various pathogens and biological agents of Biosafety Level (BSL) 3 and 4 nature and other outbreaks of infectious diseases, prone to cause cross-border epidemics, by rapid diagnostic capacities that enable timely interventions..

The EAC, represented through the EAC Secretariat is the recipient of funds and Project Executing Agency. These funds will be administered at the EAC Secretariat using the Disposition Fund Procedure including annual external audits of the disposition fund. The EAC Secretariat shall also be the contracting agency for the mobile laboratories and other equipment to be procured under the project. The budget line for mobile laboratories and other goods (equipment, related consumables, etc) to be procured for the Project in the EAC is up to EUR 3,500,000. The remaining funds amounting to EUR 3,500,000 will be used for other planned programme activities and there is a possibility of a further additional funding of ten (10) million Euros if the project is implemented successfully at both EAC Regional Level and at EAC Country Level over the next three (3) years with effect from 1st January 2017.

Based on country guidance and approval by the EAC Sectoral Council of Ministers of Health, the following EAC Partner States' National Public Health Laboratories have been recommended for "EAC Regional Network of Reference Laboratories for Communicable Diseases" as part of the "East African Community Integrated Disease Surveillance Network" (EAIDSNet): INSP (Burundi), NPHLS (Kenya), NRL (Rwanda), CPHL (Uganda), NHL-QATC (Tanzania). The project will also be extended into the Republic of South Sudan as soon as practical arrangements have been put in place by EAC.

Although the project funds have already been factored and included in the overall EAC Health Sector MTEF Budget for the Financial Year 2016/2017 with effect from 1st July 2016 for various components of the project, there is now a need to make a supplementary budget request of USD 89,367 to support the recruitment costs and salaries for the EAC Senior Finance Officer (P2)/EAC-KfW Disposition Funds Manager. The competitive recruitment and engagement of an EAC/KfW Disposition Funds Manager/EAC Senior Finance Officer (EAC P2) is one of the funding conditions of the German Development Bank (KfW) support to the EAC and the required funds of USD 89,367 were not included in the current EAC Health MTEF Budget for financial year 2016/2017.

In this regard, the EAC Secretariat is requesting the Council to consider and approve the use of German Development Bank (KfW) donor funds amounting to USD 89,367 allocated to the human resource component of the project for the implementation of the following EAC Regional level coordination activities in FY 2016/2017.

Table 24: Recruitment costs and salaries for the EAC Senior Finance Officer (P2)/EAC-KfW Disposition Funds Manager

Description of Inputs	Unit of Measure	Unit cost of Inputs (USD)	No. of Units	Estimates (USD)
Advertisement and recruitment costs	Persons	20,000	1	20,000
Basic Salary	Month	3255	6	19,590
House Allowance	Month	1000	6	6,000
Transport Allowance	Month	250	6	1,500
Gratuity	Month	890	6	5,340
Spouse Allowance	per annum	350	1	350
Medical Insurance	per annum	2400	0.5	1,200
Life Insurance (USD)	per annum	3524	0.5	1,762
Settlement Allowance (USD)	per annum	23,625	1	23,625
Annual Total (USD)				79,367

The EAC-German Financial Agreement for the implementation of the 'East African Community Regional Network of Public Health Reference Laboratories for Communicable Diseases Project' is hereto attached as *Annex XXXVII*.

The Council -

- (a) approved the Technical Qualifications and Job Descriptions of the EAC Senior Finance Officer (SFO) – EAC Staff Grade P2 (EAC/KfW Disposition Funds Manager) for the "East African Community Regional Network of Public Health Reference Laboratories for Communicable Diseases Project (EAC/CM 35/Decision 93); and
- (b) adopted the Supplementary Budget amounting to USD 79,367 for the Regional Network of Public Health Reference Laboratories for Communicable Diseases Project funded by the Government of Federal Republic of Germany through German Development Bank (KfW) for the Financial Year 2016/2017 and forward the same to EALA for approval (EAC/CM 35/Decision 94).

7.7.8 Supplementary Budget - East African Community Regional Centre of Excellence on Vaccines, Immunization and Health Supply Chain Management Project USD 68,630 by the Government of the Federal Republic of Germany through the German Development Bank (KfW)

The East African Community Partner States have entered into financing and project implementation agreements signed, on 16th December 2015 with the Government of the Federal Republic of Germany through the German Development Bank (KfW) and the University of Rwanda, School of Public Health to establish and operationalize the "East African Community Regional Centre of Excellence on Vaccines, Immunization and Health Supply Chain Management (RCE VI-HSCM)" in which the former made available 10 million Euros to support Vaccines and Immunization programmes in the region.

The "EAC Regional Center of Excellence for Vaccines, Immunization and Health Supply Chain Management (RCE VI-HSCM)" will facilitate capacity building in the areas of the VI-HSCM and that the following academic institutions in the EAC Partner States will jointly collaborate in the implementation of the RCE VI-HSCM Programmes, namely; University of Nairobi (Kenya), Muhimbili University of Health and Allied Sciences (United Republic of Tanzania—Mainland), State University of Zanzibar (Tanzania-Zanzibar); University of Burundi (Republic of Burundi), Makerere University (Republic of Uganda), and University of Rwanda (Republic of Rwanda).

The German Development Bank (KfW) through the University of Rwanda agreed to grant to EAC a financial contribution of two hundred thousand Euros (EUR 200,000) for the purpose and upon the terms and conditions set out in the attached channelling agreement. The Channelling Agreement specifies the requirements to be fulfilled by the EAC and RCE VI-HSCM of the University of Rwanda, School of Public Health and they will run up to 31st December 2019.

The financing agreement was signed on 16th December 2015 but the University of Rwanda; School of Public Health did not fulfil the specific requirements to receive funds from KfW during the budgeting process of EAC. However, the "EAC Regional Center of Excellence for Vaccines, Immunization and Health Supply Chain Management (RCE VI-HSCM)" was launched on 24th March 2016. Due to the late release of funds by KfW some of the budgeted activities under the EAC Regional Project Coordination Component of the Health Sector budget for the Financial Year 2016/2017 do not appear in the Health Sector MTEF Budget for FY 2016/2017 specifically, the University of Rwanda, School of Public Health was only able to open project receiving accounts at the Central Bank of Rwanda both in Euros and Rwandan Francs and they were only able to start the transactions in the last month of October 2016. Consequently, the project will be extended by a further one year up to 2020 due to the delays.

In this regard, the EAC Secretariat is requesting supplementary budget of USD 68,630 allocated to the project, for the implementation of the following EAC Regional level coordination activities in FY 2016/2017.

Table 25: Activities not included into the MTEF (2016/2017):

No:	Project Activities	Value (USD)
1.	Consolidated Salary of Health Administration and Logistics Management Assistant (G5) for six (6) months from 1 st January 2017 to 30 th June 2017	20,230
2.	Convene 2 Regional Steering Committee meetings	29,400
3.	Procure office equipment for smooth administration and operationalization of the office	19,000
TOTAL:		68,630

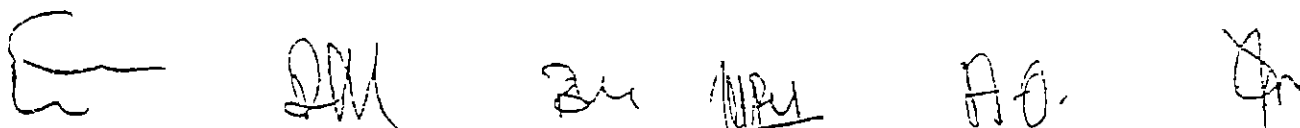
The detailed activities to be implemented under this project are hereto attached and the MTEF *Annex XXXVIII*.

The Council approved the Supplementary Budget amounting to USD 68,630 for the East African Community Regional Centre of Excellence on Vaccines, Immunization and Health Supply Chain Management Project as support by the Government of Federal Republic of Germany through German Development Bank- KfW for the Financial Year 2016/2017 and forward the same to EALA for approval. (*EAC/CM 35/Decision 95*).

7.7.9 SUPPLEMENTARY BUDGET - THE EAST AFRICAN COMMUNITY INTEGRATED HEALTH PROGRAMME (EIHP)

The East African Community Secretariat has been implementing the EAC regional HIV and AIDS and the Open Health initiative (OHI) among others. The funding for the EAC regional HIV and AIDS programme ended on 30th September 2016 (following a three months no cost extension from 30th June 2016) and the OHI programme funding will expire on the 31st December 2016. Progress has been made under these two Programmes in terms of harmonization of policies, standards and services packages; strengthening of knowledge management and sharing among Partner States; and enhanced political and technical momentum in key areas including sustainable health financing, focus on the health and HIV/AIDS care needs of vulnerable and at risk populations and accountability for results and resources among others. The progress and lessons learnt to date under the two Programmes need to be sustained within the framework of the health related Sustainable Development Goals (SDGs) especially given the relatively poor health indicators in the region.

The EAC Integrated Health Programme (EIHP) 2016 – 2020 builds on actions, results and lessons of recent and current EAC Health Programmes particularly those focusing on regional cooperation on SRHR/RMNCAH and HIV&AIDS. The programme will consolidate and maintain already achieved milestones, address identified gaps and to follow up with implementation of key interventions including the initiative to establish sustainable financing initiatives for Universal health and HIV coverage for the EAC region. This programme was approved by the 12th Sectoral Council of Ministers of Health held in June 2016 (*EAC/Health/12SCM Decision 0-8*).



(a) Goal, Objectives and Strategic Actions

The Goal of the EIHP is to contribute to elimination of preventable maternal, newborn and child deaths, AIDS and improvement of wellbeing among women, children, adolescents and families in the East African Community.

The Purpose is to strengthen regional cooperation in SRHR/RMNCAH and HIV/AIDS, through adoption of innovative health policies and approaches. Specifically, the programmes seek to:

- (a) Harmonize and integrate SRHR/RMNCAH and HIV/AIDS Service Packages, Standards and Guidelines in the East African Community;
- (b) Strengthen SRHR/RMNCAH and HIV and AIDS Research, Innovations and Knowledge Management in the EAC;
- (c) Strengthen SRHR/RMNCAH and HIV and AIDS Leadership, Governance and Accountability in the EAC;
- (d) Strengthen the EAC Regional and National Health Systems towards Universal Coverage of SRHR/RMNCAH and HIV and AIDS services; and
- (e) Strengthen the capacity of EAC Secretariat and Partner States to coordinate and implement the project, programmes and related global and Africa regional Initiatives

(b) Expected results

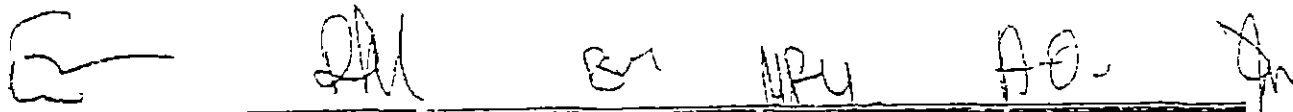
Overall Attain stronger regional cooperation in health among partner states as envisaged in article 118, specifically in relation to the Sustainable Development Goal (SDG) 3 that relate to SRHR and HIV and AIDS.

(c) Key deliverables of the Programme:

- (a) Harmonized SRHR/RMNCAH and HIV&AIDS service standards and guidelines;
- (b) Evidence based policies/ programming through strengthened research, innovations and knowledge management;
- (c) Accelerated progress towards Universal Health Coverage (UHC) through enhanced leadership, governance and accountability; and
- (d) Strengthen capacity for coordination of regional health projects, programmes and initiatives.

Implementation of this programme will cost USD 10,307,559 for the period 2016 - 2020. The government of Sweden through SIDA has signed a financing agreement to contribute 45million Kronor (USD \$ 5,305,324M) to fund specific areas for the programme for the period 1st October 2016 to 30th December 2020. The detailed proposed funding document for the EAC Integrated Health Programme (EIHP) and the signed financing agreement are hereto attached as *Annex XXXIX* and *Annex XL* respectively.

Discussion of the supplementary budget for this programme by the 34th Council of Ministers' meeting was stayed due to lack of a signed financing agreement for the



programme (EAC/CM/34/Decision, 80). This is therefore to resubmit the EHP 2016-2020 for consideration.

The budget for FY 2016-17) will only run for 9 months starting from 1st October 2016 to 30th June 2017 amounts to USD 1,259,744. A budget breakdown is attached as *Annex XLI*.

The 13th Ordinary meeting of the Sectoral Council of Ministers of Health held in Nairobi Kenya on the 18th November 2016 adopted staff position shown in Table 1 below and agreed to reserve the two new positions under the project for the Republics of Burundi and Rwanda, and underscored the urgent need for the EAC Secretariat to expedite the recruitment process to fill the two positions of Monitoring and evaluation officer (P1)-and the Partnership and Linkages Officer (P1). Job Descriptions and Technical Qualifications for two new positions for the Monitoring and Evaluation officer and the Partnership and linkages officer are attached as *Annex XLII* and *Annex XLIII* respectively.

Table 26: Staffing under the EAC – SIDA Integrated Health Programme

	Name	Job Description	Grade	Duration of contract (years)
1	Dr. Michael J. Katende	Principal HIV and AIDS Officer & Coordinator EHP	P3	4
2	Dr Rogers Ayiko	Principal Health Systems & Policy Analysis Officer	P3	4
3	Mr. Andrew Charles	Senior e-health & Informatics Officer	P2	4
4	Ms Alison Katesi	Capacity Building Officer (Training, Information, Advocacy, Communication and Social Mobilization)	P1	4
5	Ms Macdalena Mute	Health Statistics and Data Management Assistant	G5	1.9
6	Ms Bema Among	Accounts Assistant	G5	4
7	Ms Angela Mauya	Office Management Assistant	G5	2.3
8	Ms Nasra Shyo	Programme Assistant migration labour and Refugee Management	G5	1.9
9	Ms. Diana Rutechura	Programme Assistant Gender & community development	G5	1.9
10	Mr. Mohammed Lutaaya	Driver office messenger	G2	1.9
11	TBD	EAC IHP - Monitoring and Evaluation officer	P1	3.5
12	TBD	EAC IHP - Partnership and Linkages Officer	P1	3.5

The meeting observed that:

- owing to the importance of health to the region, the project should be given a go ahead to continue;
- In line with the provision of the Protocol on the Establishment of EAC Health Research Commission, this project should be implemented by the Commission
- There is a need to review and amend the Protocol to capture the mandate of implementation of health-related activities by the Commission;
- Secretariat should be allowed to continue to implement the project until the next financial year then it could move to the Commission;
- Changes could be made during the mid-term review in consultation with the donor.

The Council advised the Secretariat to refrain from considering current staff in the formulation of projects and that all future recruitment of project staff should be undertaken by the Adhoc Service Commission.

The Council - -

- (a) took note that the EAC HIV/AIDS Programme that started in 2008 ended on 30th September 2016, and the EAC Open Health Initiative Project (OHI) ended on 31st December 2016 (*EAC/CM 35/Decision 96*);
- (b) took note that EAC Secretariat has signed a financing agreement with SIDA worth USD 5.3 Million and has received the funds to support implementation of the EAC Integrated Health Programme (EIHP) - 2016-2020 incorporating Sexual Reproductive Health/RMNCAH, HIV/AIDS and STIs, Gender, Community Development and Labour and Migration (*EAC/CM 35/Decision 97*);
- (c) approved the commencement of implementation of the EAC-SIDA Integrated Health Programme (IHP) 2016-2020 with staff absorbed from the ended OHI and HIV/AIDS projects at their current Grade (*EAC/CM 35/Decision 98*);
- (d) took note of the irregular recruitment process of staff absorbed into the EAC-SIDA Integrated Health Programme (IHP) 2016-2020 (*EAC/CM 35/Decision 99*);
- (e) decided that all future recruitment of project staff should be undertaken by the Adhoc Service Commission (*EAC/CM 35/Decision 100*);
- (f) decided that there will be no automatic absorption of previous project staff into new projects (*EAC/CM 35/Decision 101*);
- (g) approved the draft job descriptions and Professional Technical Qualifications for the Monitoring and Evaluation officer (P1) and the Partnership and Linkages officer (P1) under the ESIHP 2016 – 2020 (*EAC/CM 35/Decision 102*);
- (h) directed the EAC Secretariat to expedite the recruitment process of the two "new" positions of the M&E and Partnerships and Linkages from the Republic of Rwanda and the Republic of Burundi respectively in accordance with the EAC Staff Rules and Regulations (*EAC/CM 35/Directive 67*);
- (i) adopted a Supplementary Budget amounting to USD 1,259,744 funded by Swedish International Development cooperation Agency (SIDA) for the Financial Year 2016/2017 and forward the same to EALA for approval (*EAC/CM 35/Decision 103*); and
- (j) directed the Secretary General to convene a meeting of senior health experts from Partner States to re-align the roles, functions and mandate of the EAC Health Research Commission and the EAC Health Department and report to the 36th Meeting of the Council (*EAC/CM 35/Directive 68*).

7.7.10 Supplementary budget - United States Agency for International Development (USAID) Supported Interventions

The Council was informed that the Agriculture and Food Security is one of the sectors supported under the United States Agency for International Development

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(USAID) East Africa under Assistance Agreement No. 626-AA-09-002-00-EAC. The five-year Agreement was signed on September 23, 2009 with the primary objective of increasing Regional Economic Growth and Integration in the EAC region. Specifically, USAID supported interventions are aimed at improving the policy and regulatory environment for agricultural transformation, poverty alleviation and improved livelihoods.

Under Implementation Letter number 16, dated June 10, 2016, EAC received funds from USAID to support additional activities including harmonization of seed regulatory framework and prevention and control of maize lethal disease. Confirmation by USAID to support these activities was received when the budgeting process for FY 2016/17 had reached an advanced stage. Thus, it was not possible to include the activities in the MTEF.

In view of the above, the Secretariat requested for supplementary budget in order to facilitate implementation of the key activities below which respond to the directives of the Sectoral Council on Agriculture and Food Security.

(a) Control and Prevention of Maize Lethal Necrosis Disease: USD213,340

The 5th Meeting of the East Africa Community (EAC) Sectoral Council on Agriculture and Food Security held in July 2013 noted that the emergence of the Maize Lethal Necrosis disease (MLND) is posing a major threat to food security in the region. The Council called for EAC Partner States to develop a comprehensive harmonized mechanism for surveillance, prevention and control of transboundary crop pests and diseases including MLND.


The EAC SPS Protocol adopted in 2013 is the main instrument under which EAC involvement in MLND prevention and control will be anchored. One of the objectives of the Protocol is to strengthen cooperation and coordination of SPS measures and activities at national and regional levels.

In line with the Directives of the Sectoral Council on Agriculture and Food Security, the EAC Secretariat will facilitate and coordinate efforts aimed at mitigating the incidence of MLND. The activities will include the following:

- Development and validation of a harmonized regional preparedness and response plan for control and prevention of MLND.
- Support information sharing and awareness through development and dissemination of policy briefs on MLND.
- Conduct regional training for EAC Partner States Plant Protection Officers to enhance technical capacities and promote a regional approach on MLND prevention and control.

(b) Development of EAC Harmonized Seed Regulatory Framework: USD145,150

Currently, the East African Partner States have national legislation, regulations, policies, standards and institutional arrangements to facilitate and regulate the seed sub-sector. However, progress made in putting in place governance instruments for



the seed sector varies significantly across the region. The differences are reflected in the nature of policies, laws, regulations and registration procedures which essentially hinder movement of seeds across the borders in the region. These differences in policy and regulatory framework in the EAC translate into high cost of doing business in the seed sub-sector. The high costs make it difficult for investors to provide the quantity, quality and validity of seed needed to support an expanding agricultural sector in the region.

The need for harmonized EAC seed regulatory framework is justified by the need to promote intra-regional trade as well as access to quality seeds by farmers. Pursuant to directives of the 8th Sectoral Council on Agriculture Food and Security, the EAC Secretariat has undertaken a comprehensive review of seed policies, legislation and institutional framework. A draft framework to guide EAC harmonized seed legislation and regulatory framework has been developed. The following priority areas have been identified:

- (a) Harmonization of variety evaluation, release procedures and registration protocols in the region;
- (b) Harmonization of seed certification;
- (c) Harmonization of phytosanitary measures including import and export documentation;
- (d) Prevention of spread of pests of quarantine and non-quarantine importance; and
- (e) Harmonization of plant variety protection systems.

The next steps will entail the drafting and validation of an elaborate regulatory framework. It is expected that the harmonized framework will promote production, delivery and trade in quality seeds across the region. The requested supplementary budget below will facilitate the development of the aforementioned regulatory framework.

Table 27: Supplementary Budget for Control and Prevention of Maize Lethal Necrosis Disease (MLND) and Table 15: Supplementary Budget for Development of a Harmonized Seed Regulatory Framework

Department Name		Agriculture & Food Security		SUPPLEMENTARY BUDGET REQUEST FOR FY 2015/17									
To develop and strengthen the Regional competitive and sustainable productive and Social Sectors to support regional and global integration process													
Target Description													
Activity Description	Funding Source	Funding Source/ Project Code	Cost Center Code	Accounts Code	Description of inputs	Unit of Measure	Unit cost of Inputs	Number of Pax	Duration	Frequency	Total	Notes	
Development EAC Maize Lethal Necrosis Early Warning and Emergency Response System	USAID			2210505	Conference facilities	Person-Day	40	25	4	2	8,000	18 delegates, 5 staff, 2 consultants	
				2230115	Per Diem-delegates	Person-Night	350	18	5	2	63,000		
				2230114	Per Diem - staff	Person-Night	350	5	5	2	17,500		
				2230102	Airtickets - delegates, staff and consultants	Person	500	25	1	2	25,000		
					Printing and dissemination of awareness materials on MLND	Copies	7	1,000			7,040		
					Consultancy fee MLND expert	Person	500	1	50	1	25,000		
Sub-total											145,540		
Regional Training for EAC Partner States Plant Protection Offices on MLND prevention and Control	USAID		US04	140101	Hiring conference facilities	Person-Day						24 delegates, 4 Staff, 2 facilitators	
							40	30	4	1	4,800		
							Per Diem-Delegates	Person-Night	350	24	5	1	42,000
							Per Diem- Staff	Person Night	350	4	5	1	7,000
					Airtickets delegates & Staff	Person	500	28	1	1	14,000		
Sub-total											67,800		
Development of EAC harmonized seed regulatory framework	Partner States	ZPC1	140101		Hiring of conference facilities	Person-Day	40	31	3	2	7,140	24 delegates, 5 Staff, 2 consultants	
					Per diem Delegates	Person-Day	350	24	4	2	67,200		
					Per diem Staff	Person-Day	350	5	4	2	14,000		
					Airtickets delegates, Staff & consultants	Person	500	31	1	2	31,000		
					Advertisement for consultancy	Unit						500	
					Consultancy fee	Man day	500	1	50			25,000	
Sub-total											143,140		
TOTAL SUPPLEMENTARY BUDGET											338,480		

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The Council adopted a Supplementary budget amounting to USD 358,400 for the Control and Prevention of Maize Lethal Necrosis Disease project and Development of EAC Harmonized Seed Regulatory Framework Project funded by support from United States of Agency for International Development (USAID) for the Financial Year 2016/2017 and forward the same to EALA for approval. (EAC/CM 35/Decision 104).

7.7.11 Supplementary Budget - East African Health Research Commission (EAHRC)

Support from USAID Funding USD250,000

During the FY16-17 budgeting Process, the EAHRC submitted an initial budget proposal of USD499, 641 for preparatory activities and holding the 6th East African Health and Scientific Conference March 2017 and USD51, 800 for setting up the East African Journal of Health Research. Given the constraints faced by the Partner States at the time, the proposed budget was cut down to USD149,886 for the 6th East African Health and Scientific Conference and USD19,980 for establishing the East African Journal of Health Research reflecting over 69% reduction.

EAHRC took up the initiative of engaging in discussions with Donors and Development Partners in a bid to get extra funding to try and meet the deficit and in June 2016 it was successful in getting funding from USAID.

The USAID Implementation Letter No.16 signed in June 2016 allotted USD250, 000 to the East African Health Research Commission to be utilised as per following details;

- USD150,000 for support in convening the 6th East African Health and Scientific Conference & International Health Exhibition and Trade Fair scheduled to take place from 29th to 31st March 2017, in Bujumbura, Burundi and
- USD100, 000 for utilisation in the establishment of the East African Journal of Health Research.

The Implementation Letter No: 16 specifies the requirements to be fulfilled by the E.A.H.R.C and the completion date is 30th September 2017.

Table 26: Supplementary Budget for 6th East African Health and Scientific Conference and East African Journal of Health Research

EAST AFRICAN HEALTH RESEARCH COMMISSION								
	Milestone	M2	Funding Source - USAID	USJ1				
	Cost Centre	099101						
Donor Activity Code	MTEF Budget Activity Code	Activity Description	Account Code	Description of Inputs	Unit of Measure	Unit Cost	No. of Units	Estimates
USJ1C00001	M2D0710101C35	Preparation for the EA Health & Scientific Conference & International Health Exhibition & Trade Fair March 2017 - Regional Steering Committee Meeting	2210503	Logistics for meetings (ushers, copying, Security)	Days	100	24	2,400
			2210306	Branded Material - EAHRC Calendar	Pcs	5	400	2,000
			2210501	Conference Package Fees	Person Day	40	322	12,880
			2230101	AirTicket EAC-Staff, Incl Mileage	Person	1,200	7	8,400
			2230102	AirTicket EAC-Delegates	Person	500	88	44,000
			2230114	DSA Full or 1/4 - Staff	Person	400	24	9,600
			2230115	DSA Full or 1/4 Delegates & Consultants	Person Night	350	192	67,200
			2210403	Ground Transport	Day Car hire	150	24	3,600
		Sub Total - Activity						150,001
USJ1C00002	M2D0710101C19	East African Health Research Journal (EAHRJ) established	2240103	Consultant's Fees	Man Days	500	14	7,000
			2210306	Advertising & Publicity of EAHRJ	Per Local Daily	700	20	14,000
			2900401	AirTicket - Delegates	Person Trip	500	25	12,500
			2900401	AirTicket - Commission Members	Person Trip	1,200	2	2,400
			2230115	DSA Full or 1/4 Commission	Person Night	400	3	1,200
			2230115	DSA Full or 1/4 Commission / Delegates	Person Night	350	65	22,750
			2210403	Ground Transport	Day Car hire	150	2	300
			2210501	Conference Package Fees - Validation Meeting	Person Day	40	50	2,000

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		2210500	Logistics for meetings (Users copying, Security)	Day	150	4	400	
		2210501	Collection & Compilation	Person Day	150	125	18,750	
		2210331	Publishing & Dissemination	Pcs	700	18	12,899	
		2210505	Photocopying & Binding Services	Pcs	700	6	5,800	
		<input type="checkbox"/> Sub Total - Activity						99,999
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> Grand Total						250,000
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> Target						

In view of the above, EAHRC is hereby requesting for a supplementary budget amounting to USD 250,000.00. The Financing Agreement and its respective MTEF is attached hereto as *Annex XLIV*, and *Annex XLV* respectively.

The Council adopted a Supplementary Budget amounting to USD250,000 for preparations of the 6th EAC Health and Scientific Conference and International Exhibition and Trade Fair and the Establishment of the EAC Health Research Journal funded by support from USAID, for the Financial Year 2016/2017 and forward the same to EALA for retrospective approval. (EAC/CM 35/Decision 105).

**7.7.11.1 East African Health Research Commission – EDCTP2 (2nd European & Developing Countries Clinical Trials Partnership Programme)
TWEDE Funding: USD 6,452 (EUR 5,937)**

The Council was informed that the mandate of the EAHRC among others, includes establishment of Networks of Excellence (NoE) and Centers of Excellence (CoE) in clinical trials, establishment of joint research programmes, improvement of environment for clinical trials, development of clinical trials research capacity, and management of health research knowledge and policy formulation. During the FY16-17 budgeting process, the EAHRC submitted an initial budget proposal of USD120,794 for conducting the baseline assessment of Clinical Trials in Partner States. Given the constraints faced by the Partner States at the time EAHRC was forced to completely exclude this activity. EAHRC took up the initiative of engaging in discussion with Donors and Development Partners in a bid to get funding.

In January 2016, the EDCTP2 Multi Beneficiary Grant Agreement No: CSA-2014-283 was signed alloting seed money of an equivalent of USD6,452 to the East African Health Research Commission.

The Grant Agreement specifies the requirements to be fulfilled by the EAHRC and will run up to 16th December 2017. The Financing Agreement is attached hereto as *Annex XLVI*.

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Table 29 Research Program Activities

EAST AFRICAN HEALTH RESEARCH COMMISSION								
		Milestone	M2	Funding Source - EU	EU01			
		Cost Centre	09C101					
Donor Activity Code	MTEF Budget Activity Code	Activity Description	Account Code	Description of Inputs	Unit of Measure	Unit Cost	No. of Units	Estimates
EUTWENDE001	M2D0710101C29	Tuberculosis (Working to Empower the Nations' Diagnostic Effort - (TWENDE))	2900201	Computer Equipment - Laptop	Per Unit	1,632	1	1,634
			2230101	Air Ticket EAC Staff/Incl Mileage	Person	1,200	2	2,400
			2230114	DSA Full or W4 - Staff	Person	400	4	1,600
			2210403	Ground Transport	Day Camire	100	3	300
			2210503	Logistics for meetings (ushers, copying, Security)	Day	100	2	200
			2240202	Bank Service Charges	Annual Costs	53	1	53
		Sub Total - Activity						6,452
		Grand Total - Target						6,452

The Council adopted a Supplementary Budget amounting to USD 6,452 to support TWENDE Platform funded by EDCTP for the Financial Year 2016/2017 and forward the same to EALA for approval (EAC/CM 35/Decision 106)

7.7.11.2 Supplementary Budget of USD355,389 for purchase of Furniture & Fixings, Transportation of Assets delivered to Arusha and relocation of EAHRC Staff and top up budget on 6th East African Health and Scientific Conference March 2017

The Council was informed that the 5th Extra-Ordinary Summit of the EAC Heads of State held on 18th June 2007 established the East African Health Research Commission (EAHRC) as an institution of the East African Community and directed its immediate operationalization as per the EAC Procedures. The Sectoral Council on health approved the initial organizational structure, job descriptions and qualifications for seven (07) priority positions at the EAHRC and directed the EAC Secretariat to make necessary preparations to have the commission staff recruited. Operationalization of the East African Health Research Commission (EAHRC) commenced in the EAC Financial Year 2015/16 (July 2015) following the

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appointment of the Executive Secretary, the Deputy Executive Secretary and the Accountant by the 31st Council of Ministers in May 2015.

The Headquarters agreement between the EAC and the Government of Burundi was signed on 27th-June, 2015.

The Council recalled that the 33rd Council of Ministers (Arusha, 29th February 2016) directed the Secretariat to expedite the process of leasing the offices for the Commission (EAC/CM33/Decision 116). The EAC Procurement Team has just concluded the process of procuring EAHRC offices in Bujumbura, Burundi and the lease agreement is currently awaiting signature by the Landlord.

The procurement of start off fixed assets for the commission i.e. Computer Equipment, Furniture and Fixings and Motor Vehicle was budgeted for in FY14-15 and these were expected to be procured within that financial year.

The EAHRC has been housed at the EAC Headquarters Arusha, Tanzania from July 2015 to date. As a result the Motor Vehicle and Computer Equipment were delivered to Arusha and will need to be transported to Bujumbura, Burundi. In addition, the supplier who won the tender for the supply of Furniture and Fixings was unable to make the delivery as expected and therefore the Commission currently has no Office Furniture and Fixings and this will need to be acquired to ensure smooth transition at the point of relocation.

In addition, EAHRC Staff who have been working from EAC Secretariat - Arusha will need to be relocated to Bujumbura, Burundi. The total costs the entire EAHRC relocation exercise are as presented below.

The appropriated budget for FY16-17 allotted USD143, 886 for the 6th East African Health and Scientific Conference March 2017 representing slightly over 50% reduction from previous years' budgets for the same activity which was not sufficient and was further funded by Development Partners. EAHRC have had discussions with the host country Republic of Burundi to find the most equitable way of sharing the expected budget for the 6th Health and Scientific Conference and have arrived at a total budget of USD668,195 out of which USD262,295 has been allotted to the host country and the balance of USD405,900 is to be taken up by the EAHRC. EAHRC has received an additional USD150,000 funding from USAID as detailed in (B) above leaving a deficit balance of USD106,014 for which EAHRC is requesting a supplementary budget as per the MTEF in Table below.

Table 30: EAHRC Asset Acquisition, Relocation activities

No:	Activities	Value(USD)
1	Procurement of EAHRC Furniture & Fixings	30,000
2	ICT Wiring, Installation & Set Up of newly acquired EAHRC Headquarters Offices in Bujumbura, Burundi	21,000
3	Transportation of ICT Equipment from EAC Secretariat -Arusha to Burundi	10,000
4	Renovation, Partitioning, Security and other Initial Office Set Up Costs of newly acquired EAHRC Headquarters Offices in Bujumbura, Burundi	50,000

5	Transportation of 06 EAHRC Staff Personal Effects to Burundi	35,000
6	Relocation of EAHRC Staff & Families from Arusha to Burundi	102,375
	Total	249,375

Table 31: 6th East African Health and Scientific Conference March 2017 top up MTEF

Donor Activity Code	Donor Activity Code	Activity Description	Account Code	Description of Inputs	Unit of Measure	Unit Cost	No. of Units	Estimates
ZGHC00006	M2D07T0102C35	Preparation for the EA Health & Scientific Conference & International Health Exhibition & Trade Fair March 2017 -Regional Steering Committee Meeting	2210508	Logistics for meetings(ushers, copying, Security)	Days	100	24	2,400
			2240108	Event Manager's Fees	Man Days	500	20	10,000
			2210501	Conference Package Fees	Person Day	35	502	17,574
			2230102	Air Ticket EAC-Delegates	Person	500	25	12,500
			2230114	DSA Full or 1/4 - Staff	Person	400	24	9,600
			2230115	DSA Full or 1/4 Delegates & Consultants	Person Night	350	144	50,400
			2210403	Ground Transport	Day Car Hire	150	24	3,600
			Sub Total - Activity					

Reallocate from:

COST CENTRE - 090101

Donor Activity Code	Performance Activity Code	Account Code	Description of Inputs	Unit of Measure	Unit cost of Inputs	No of Units	Amount in USD
ZGHC00004	M2D07T0101C09 - Office Rent & Other Operational Expenses	2210101	Electricity	Month	1,050	5	5,250
		2210102	Water	Month	450	5	2,250
		2210201	Fixed Telephone, Telex, Facsimile and Mobile Phone	Month	1,050	5	5,250
		2210202	Internet Connection Services	Month	1,075	5	5,375

		2210409	Residential (Office Buildings, Wareh.	Month	4,000	6	24,000
Sub Total - Activity							42,125

Reallocate To:

COST CENTRE - 090101

Donor Activity Code	Performance Activity Code	Account Code	Description of Inputs	Unit of Measure	Unit cost of Inputs	No of Units	Amount in USD
ZGHC000008	M7D0710101C14 - To Procure remaining Office Equipment & Fixtur Assets so that EAHRC is fully functional	2210309	Furniture & Fittings		1	30,000	30,000
		2210309	Partitioning, Security and other Initial Office Set Up Costs of EAHRC HQ - Butumbura		1	12,125	12,125
							42,125

The Council observed that considering the financial constraints Partner States were not able to fund supplementary budgets, requested that the budget be reduced downwards and reallocate from the current financial year budget.

The Council was further informed that the previous procurement process for the headquarters did not follow the due process and therefore it was agreed that the entire process be repeated.

The Council approved reallocation from the current budget amounting to USD42,125 for furniture and fittings and partitioning of the new EAHRC Headquarters. (EAC/CM 35/Decision 107).

7.7.12 LVBC - Request for supplementary budget for Population, Health and Environment (PHE) Program

The Council was informed that the Lake Victoria Basin Commission (LVBC) coordinates the Population, Health and Environment (PHE) Program that addresses in an integrated manner, the multifaceted health and environmental conservation challenges in the basin. The program aims at strengthening PHE regional coordination, knowledge management and advocacy. The ultimate goal is to contribute to the sustainable development of the Lake Victoria Basin through integration of Population and Health services into the Environmental conservation initiatives of the Basin. The PHE program is funded by the United States Government through USAID/EA.

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7.7.12.1 The Reproductive Health and Sustainable Development Project in Lake Victoria Basin

While implementing PHE activities under the USAID funding, LVBC Secretariat continued to pursue partnerships with PHE funding organizations regionally and globally for purposes of galvanizing financial and technical resources. Consequently, the Danish Family Planning Association (DFPA) demonstrated committed to partner with LVBC to support implementation of the PHE Program sub-component entitled: *Reproductive Health (RH) and Sustainable Development in Lake Victoria Basin*. The goal is to improve the resilience of vulnerable communities through the integration of Sexual and Reproductive Health (SRH) services into environmental conservation and Sustainable Development programming in the basin.

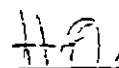
Specifically, the project seeks to –

- (a) Build capacity of the national PHE Networks and stakeholders on coordination of PHE initiatives;
- (b) Increase accessibility and utilization of quality Sexual and Reproductive Health services alongside environmental conservation initiatives in Lake Victoria Basin;
- (c) Establish and strengthen a Knowledge Management system to enhance documentation and sharing of PHE best practices and track development of resilience;
- (d) Increase recognition of Sexual and Reproductive Health by policy and decision makers as an important component in national development policies; and
- (e) Enhance linkage of the PHE approach to global sustainable development frameworks and inclusion in regional, national and county/district level planning.

DFPA is an international non-governmental organization member of the International Planned Parenthood Federation (IPPF) and a global leader in SRH programming. The organization received seed funding of USD 200,000 from DANIDA to support the LVBC PHE project in 2015 and 2016. There are prospects for broader funding in future. A funding Agreement between the EAC and DFPA was signed in March 2015 and an addendum to the contract was signed on 7th February 2017.

A total of US\$ 123,640 was planned to be utilized to implement the following activities:

- (a) Establish a PHE Knowledge Management repository centre at LVBC- \$ 43,000
- (b) Hire a consultant to document PHE best practices and print 1000 copies of the best practices booklet- \$22,000;
- (c) Support LVBC to participate at the 11th Global Community Adaptation (CBA) Conference and planning symposium to be held in Uganda in June 2017- \$ 7,340;
- (d) Support LVBC to participate in the African Great Lakes Conference- \$ 4,050;



- (e) Hold a PHE induction and advocacy meeting for representatives of the SDG task forces- \$5,100;
- (f) Hold a PHE training for media on the PHE approach, programming and policy- \$32,350; and
- (g) Conduct a project audit- \$ 10,000.

The Council -

- (a) adopted the supplementary budget amounting to US\$ 123,840 to support implementation of activities under PHE Project for the FY2016/2017 to be funded by Danish Family Planning Association (DFPA) (EAC/CM 35/Decision 107); and
- (b) referred the supplementary budget amounting to US\$ 123,840 to support implementation of activities under PHE Project for the FY2016/2017 to EALA for debate and approval (EAC/CM 35/Decision 108).

7.8 CUSTOMISATION OF STAFF AND FINANCIAL RULES AND REGULATIONS FOR THE EAST AFRICAN KISWAHILI COMMISSION

7.8.1 Draft Staff Rules and Regulations

The Council was informed that the Commission has customized EAC Staff Rules and Regulations which apply to all members of the EAKC Secretariat to whom they are expressly made applicable by the terms of their appointment.

The draft EAKC Staff Rules and Regulations embody the fundamental conditions of service and the basic rights, duties and obligations of the Commission Secretariat Staff as approved by the Council of Ministers. They are the broad principles of personnel policy for the guidance of the Executive Secretary in the staffing and administration of the Secretariat. The Executive Secretary shall give effect to the Staff Rules and Regulations, and shall put down and enforce the rules and provisions consistent therewith.

The Contents of the Draft Staff Rules and Regulations include:

- (a) Obligations, Rights and Duties;
- (b) Staff categories and grading;
- (c) Appointments;
- (d) Staff Performance Evaluation and Development
- (e) Remuneration;
- (f) Salary Advances
- (g) Social Security and Welfare Service
- (h) Travel and Movement of Staff
- (i) Working Hours and Official Holidays;
- (j) Staff Leave;
- (k) Discipline and Grievance;
- (l) Separation from Service; and
- (m) General Provisions.

The draft EAKC Staff Rules and Regulations and the matrix detailing the changes made are attached hereto as *Annex XLVII* and *Annex XLVIII* respectively.

The Meeting observed that the Secretariat is in process of making amendments to the EAC Staff Rules and Regulations (2006). Therefore, it would be prudent for the EAKC to stay the process of customizing awaiting the finalization and adoption of the reviewed EAC Staff Rules and Regulations by the Council.

The Council stayed consideration of the Draft Staff Rules and Regulations for the East Africa Kiswahili Commission pending finalisation of the review of the EAC Staff Rules and Regulations, 2006 (*EAC/CM 35/Decision 109*).

7.8.2 Draft Financial Rules and Regulations

The Council was informed that the draft EAKC Financial Rules and Regulations have been customized from the EAC Financial Rules and Regulations so as to better serve the Commission. The Rules and Regulations provide the broad directives governing the financial management of the Commission. The Rules and Regulations provide details and define parameters within which EAKC staff and Management must exercise their responsibilities.

The draft EAKC Draft Financial Rules and Regulations and the matrix detailing the changes made are attached hereto as *Annexes XLIX* and *Annex L* respectively.

The Council observed that Partner States need more time to consult on the proposed EAKC Draft Financial Rules and Regulations and therefore agreed to submit their comments in writing by 20th January 2017.

The Council referred the EAKC Draft Financial Rules and Regulations to the next Meeting of the Finance and Administration Committee (*EAC/CM 35/Decision 110*).

7.9 BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2017/2018

The Council was informed that as required by Regulation 18 (1) of the EAC Financial Rules and Regulations (2012), the Secretary General prepared and submitted the draft budget estimates for the financial year 2017/2018 to the Partner States.

The Council was further informed that the Medium-Term Expenditure Framework (MTEF) for 2017/2018 -2019/2020 for Community has been prepared in line with the Treaty for the establishment of East African Community, the outcome of the Pre-budget Conference that was held in August 2016, the Council directives and pronouncement from the Heads of State Summit.

7.9.1 EAC ORGANS AND INSTITUTIONS

7.9.1.1 Summary of the proposed Budget for Financial Year 2017/2018

The Secretary General submitted a budget proposal for FY 2017/2018 amounting to USD 113,759,513 (excluding CASSOA) compared to USD 101,374,589 for the financial year 2016/2017.

The Meeting considered the budget proposal and made the following observations:

- Owing to the current economic situation, all Partner States are experiencing rationalization of their national budgets and therefore it would be difficult to increase contributions to the EAC Budget. The meeting therefore agreed to a zero per cent increase in Partner States contributions to the 2017/2018 Budget;
- Although there is no increase in the individual Partner states contribution, the total contribution from Partner States will increase following the inclusion of the contribution from the Republic of South Sudan;
- The Meeting considered the need for facilitating operations for the new institutions namely East African Kiswahili Commission (EAKC), East African Science and Technology Commission (EASTECO) and East African Health Research Commission (EAHRC) and proposed an increase to their funding to be sourced from the rationalization of the agreed 2017/2018 budget.

The proposed 2017/2018 Budget is as summarised in Table 1 below:

Table 32: Summary of the Proposed Budget Financial Year 2017/2018

PLANNED EXPENDITURE								
Organ/ Institution	FY 2016/2017			FY 2017/2018			Change	
Description	Internal Resources	External Support	Total	Partner States	External Support	Total	USD	%
EAC-Secretariat	21,056,823	36,704,857	57,741,185	20,2033,576	40,099,625	60,183,201	2,442,016	4%
East African Court of Justice	4,107,977	178,500	4,286,477	3,997,355	142,800	4,140,156	-146,321	-3%
East African Legislative Assembly	15,837,624	243,500	16,081,224	17,783,559	213,400	17,996,959	1,910,735	2%
Lake Victoria Basin Commission	2,953,814	3,260,394	11,214,703	2,900,247	9,060,396	11,960,643	745,935	7%
East African Science & Technology Commission	1,195,133	0	1,195,133	1,500,164	0	1,500,164	304,031	25%
East Africa Kiswahili Commission	1,179,542	0	1,179,542	1,553,093	0	1,553,093	373,551	32%
East Africa Health Research Commission	1,397,433	0	1,397,433	1,871,922	553,402	2,225,324	827,885	59%

PLANNED EXPENDITURE								
Organ/ Institution	FY 2016/2017			FY 2017/2018			Change	
Description	Internal Resources	External Support	Total	Partner States	External Support	Total	USD	%
East African Competition Authority (EACA)	841,365	745,200	1,587,565	817,995	519,050	1,337,045	-250,520	-16%
The Inter University Council for EA	4,553,890	0	4,553,890	5,203,478	1,563,450	6,766,928	2,213,038	49%
Lake Victoria Fisheries Organization	1,552,872	578,550	2,131,422	1,550,140	916,515	2,466,655	335,233	16%
Total	54,656,988	46,717,601	101,374,589	57,261,545	52,868,638	110,130,183	8,755,594	9%

EXPECTED REVENUE								
SOURCE OF REVENUE	FY 2016/2017			FY 2017/2018			CHANGE	
Description	Internal Resources	External Support	Total	Partner States	External Support	Total	USD	%
Ministries for EAC Affairs	41,890,538		41,890,538	50,226,522		50,226,522	8,335,984	20%
Ministries Responsible for Education	4,121,968		4,121,968	4,848,432		4,848,432	726,464	18%
Ministries Responsible for Fisheries	1,552,872		1,552,872	1,549,254	-	1,549,254	-3,619	0%
Member Universities	431,923		431,923	305,435		305,435	-126,488	-30%
Development Partners	0	46,717,601	46,717,601	0	52,868,638	52,868,638	6,151,037	13%
Miscellaneous Revenue	305,440		305,440	333,903	-	333,903	28,463	9%
General Reserve	6,354,247		6,354,247	-	-	0	-6,354,247	-100%
Total	54,656,988	46,717,601	101,374,589	57,261,545	52,868,638	110,130,183	8,755,594	9%

7.9.1.2 Budget allocation per Priority Interventions

The budget proposed for financial year 2017/2018 is expected to finance the priority interventions approved by 34th Meeting Council (EAC/OM 34/Decision 24B) as shown hereunder:

Table 33: Allocation of the Proposed Budget Financial Year 2017/2018 to Priority Interventions

#	Priority Description	Amount allocated in (USD)			% to the Total Budget
		Internal Resources	External Support	Total Allocation	
1	Consolidation of Single Customs Territory (SCT) to cover all imports and intra-EAC traded goods including agricultural and other widely consumed products	645,575	2,408,025	3,053,600	2.77%
2	Infrastructure Development in the region	860,555	2,474,750	3,335,315	3.03%
3	Further liberalisation of free movement of skilled labour across the Partner States	209,860	393,775	612,635	0.55%
4	Enhancement of Regional Industrial Development through investment in key priority sectors, skills development, technological advancement and innovation to stimulate economic development	4,685,361	1,490,100	6,375,461	5.79%
5	Improvement of agricultural productivity, value addition and facilitation of movement of agricultural goods to enhance food security in the region	299,400	9,676,261	9,975,661	9.06%
6	Promotion of regional peace, security and good governance	1,133,915	3,373,669	4,507,584	4.09%
7	Institutional Transformation	24,909,758	9,826,189	34,735,947	31.27%
8	Corporate Support Services	21,921,343	4,242,176	26,163,519	23.76%
9	Other Priority Areas	2,696,788	19,963,693	22,660,481	19.69%
	Total	57,261,545	52,862,638	110,130,183	100.00%

7.9.1.3 Expected Sources of Funding for the Budget for Financial Year 2017/2018

As shown in the Tables 1 and 2 above, the budget for FY2017/18 will be funded by USD57,261,545 i.e. 52% (FY16/17: USD54,656,988 i.e. 54%) from internal resources (mainly Partner States Contributions) and USD52,862,638 i.e. 48% (FY16/17: USD46,717,601 i.e. 46%) as support from Development Partners.

7.9.1.4 Internal Resources

Internal Resources to fund the EAC are the contributions from the Partner States and other miscellaneous revenues collected by the Organs and Institutions, mainly the interests from investment of staff gratuity funds and IUCEA member Universities fees.

The Budget for FY2016/17 included drawings from the EAC General Reserve Fund to the tune of USD3,354,248. However, the Secretariat is experiencing challenges in facilitating the activities as some funds for the previous financial year are yet to be

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paid. Therefore, the Reserve Account has a nil balance, hence no funding for the FY2017/2018 budget could be included in the MTEF.

The table below shows the allocation of internal resources to EAC Organs and Institutions, and expected contribution by each Partner States.

Table 34: Allocation of Internal Resources (Contribution from Partner States and other revenue), FY 2017/2018

Organ/Institution	Approved Budgets for FY 2016/2017 (Internal Resources)				Proposed Budget for FY 2017/2018 (Internal Resources)				Increase (Decrease) In USD	%
	Contribution	Use of Reserves	Other Revenue (Interests and Member University fees)	TOTAL	Contribution	Res	Other Revenue (Interests and Member University fees)	TOTAL		
EAC Secretariat	13 477 273	2 253 819	305 440	21 036 532	19 877 916	-	205 980	20 083 896	(852 752)	-3%
East African Court of Justice (EACJ)	4 107 977	-	-	4 107 977	3 997 366	-	-	3 997 366	(110 611)	-3%
East African Legislative Assembly (EALA)	15 144 083	693 537	-	15 837 624	17 733 559	-	-	17 733 559	1 895 935	12%
Lake Victoria Basin Commission (LVBC)	2 786 334	197 420	-	2 983 754	2 378 571	-	21 578	2 400 149	(583 605)	-19%
East Africa Science and Technology Commission (EASTECO)	676 872	523 066	-	1 199 938	1 482 164	-	18 000	1 500 164	300 226	25%
The East Africa Kiswahili Commission (EAKC)	712 738	453 504	-	1,176 242	1 535 098	-	18 000	1 553 098	376 856	32%
East Africa Health Research Commission (EAHRC)	-	1 397 458	-	1,397 458	1 893 355	-	13 066	1 906 421	474 484	34%
East African Competition Authority (EACA)	-	841 365	-	841 365	817 995	-	-	817 995	(23 370)	-3%
Inter-University Council of East Africa (IUCEA)	4 121 967	-	431,923	4,553 890	4 343 432	-	355,043	5 203 475	649 585	14%
Lake Victoria Fisheries Organisation (LVFO)	1 552 872	-	-	1 552 872	1 549 254	-	267	1 552 521	(751)	0%
Total for the Partner States	47 555 977	6 354 248	707 363	54 617 588	58,624 207	-	637,303	59 261 510	2,643 922	5%

7.9.1.4.1 Contribution per Partner State to the EAC Main Budget

To fund the activities of the EAC Secretariat, East African Legislative Assembly, East African Court of Justice, Lake Victoria Basin Commission, East African Science and Technology Commission, the East African Kiswahili Commission, the East African Health Research Commission, the East African Competition Authority, for the FY2017/2018, each Partner State is expected to contribute USD3,371,087 (FY2016/17: 8,378,108) i.e. a slight decrease, as reflected in table 4 below.

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Table 35: Contribution to EAC Main Budget for FY 2017/2018 by each Partner State

Partner State	Contribution for FY'2016/17 Budget	Contribution for FY'2017/18 Budget
Republic of Burundi	8,378,108	8,371,057
Republic of Kenya	8,378,108	8,371,087
Republic of Rwanda	8,378,108	8,371,037
Republic of South Sudan	-	8,371,087
United Republic of Tanzania	8,378,108	8,371,087
Republic of Uganda	8,378,108	8,371,037
Total	41,890,535	50,226,522

7.9.1.4.2 Contribution per Partner State towards IUCEA's budget

To fund the activities of the IUCEA for the FY2017/2018, each Partner State is expected to contribute USD 808,072 (FY'2016/17: 824,393) i.e. a decrease of USD 16,321 (-2%).

The total budget increases following the inclusion of contributions from the Republic of South Sudan. The proposed budget for IUCEA as indicated in Table 6 below:

Table 36: Contribution to IUCEA Budget for FY 2017/2018 by each Partner State

Partner States	Contribution for FY'2016/17 Budget	Contribution for FY'2017/18 Budget
Republic of Burundi	824,393	808,072
Republic of Kenya	824,393	808,072
Republic of Rwanda	824,393	808,072
Republic of South Sudan	-	808,072
United Republic of Tanzania	824,393	808,072
Republic of Uganda	824,393	808,072
Total	4,121,967	4,848,432

The Council noted that the IUCEA Board considered the proposed budget which includes contributions from Republic of South Sudan on 1st March 2017 in Kampala, Uganda. However, the Republic of South Sudan was not invited to that meeting. Considering that the IUCEA budget is contributed through the Ministries responsible for Education in Partner States, it would be prudent for RSS to be consulted for concurrence.

7.9.1.4.3 Contribution per Partner State towards LVFO's budget

To fund the activities of the LVFO for the FY2017/2018, each of the Republic of Kenya, Republic of Uganda and the United Republic of Tanzania is expected to contribute USD 516,418 (FY'2016/17: 517,624) i.e. a decrease of (0.2%), as reflected in table 6 below.

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Table 37: Contribution to LVFO Budget for FY 2017/2018 by each of the Republic of Kenya, the Republic of Uganda and the United Republic of Tanzania

Partner States	Contribution for FY2016/17 Budget	Contribution for FY2017/18 Budget
Republic of Kenya	517,624	516,418
United Republic of Tanzania	517,624	516,418
Republic of Uganda	517,624	516,418
Total	1,552,872	1,549,254

7.9.1.4.4 Other Internal sources of Revenue for Organs and Institutions

Other internal resources include:

- Member Universities' fees paid to IUCEA;
- Miscellaneous revenue from (Interest from investment in fixed deposits, current accounts, proceeds from disposal of fixed assets) and
- The use of Reserves (unutilised funds from previous years).

This source of revenue has been affected by the lack of funds on the EAC General Reserve, hence a decrease of USD6,476,241 i.e. 91%, as reflected in table 7 below.

Table 38: Details of Other Internal Resources to fund the Budget for FY 2017/2018 compared to FY2016/17

Source of Revenue	FY2016/17 Budget	FY2017/18 Budget	Increase (Decrease) in USD	Increase (Decrease) in %age
Member Universities' fees paid to IUCEA	431,923	323,755	-108,168	-25%
Miscellaneous revenue from (Interest from investment in fixed deposits, current accounts, proceeds from disposal of fixed assets)	305,440	313,533	8,143	3%
Use of Reserves (unutilised funds from previous years)	6,354,248	0	-6,354,248	-100%
Total	7,091,611	637,338	-6,454,273	-91%

7.9.1.5 External Resources

The support from the Development Partners for Financial Year 2017/2018 is USD 52,838,638 against USD 46,717,601 for current year. This reflects an increase of 13% (USD 6,151,037). The breakdown is as follows:

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Table 39: Summary of the Proposed Budget by Development Partners Support for FY2017/2018

Development Partner	FY 2016/2017 (USD)	FY 2017/2018 (USD)	CHANGE (USD)	% CHANGE
Partnership fund Basket	6,411,254	9,151,695	2,740,441	43%
African Development Bank (AfDB)	8,324,157	9,918,225	1,594,068	19%
United States Agency for International Development (USAID)	7,810,728	7,199,943	-610,785	-8%
Germany, through KfW	5,997,350	8,856,753	2,871,403	48%
World Bank (WB)	10,149,165	8,858,042	-1,291,123	-13%
Other Projects funded by the European Union (EU)	3,068,419	3,794,056	725,637	24%
Norwegian Aid (NORAD support to Open Health Initiative)	766,725	0	-766,725	-100%
Chinese Government	200,000	308,100	108,100	54%
UNFPA	445,602	0	-445,602	-100%
African Union funded Project (EU through AU)	3,095,997	2,030,616	-1,064,571	-34%
Swedish International Development Agency (SIDA) Projects	0	2,102,766	2,102,766	N/A
LVBC-Partnership Fund	43,743	0	-43,743	-100%
Africa Capacity Building Foundation (ACBF)	581,065	636,299	255,141	67%
Total	46,717,601	52,828,633	6,151,037	13%

7.9.1.6 Budget allocation per expenditure functions

The proposed budget for the next financial year 2017/2018 is categorised into the three main functions as indicated below:

Table 40: Overall EAC Budget Summary of the Budget to Categories for FY2017/2018

Category	Total Budget 2016/2017			Total Budget 2017/2018			Percent age % to total Budget
	Internal Resources	External Support	Total Budget	Internal Resources	External Support	Total Estimate	
Personal Emoluments	29,131,449	5,434,000	34,565,449	31,509,502	7,154,072	38,663,574	12%
Other Charges	18,547,134	3,431,253	21,978,387	18,113,910	4,852,483	22,974,393	5%
Development	2,978,405	37,852,343	44,830,753	7,632,133	40,656,083	48,494,216	8%
Total	54,656,988	46,717,601	101,374,589	57,261,545	52,868,636	110,130,183	9%

The Council -

- (a) adopted the Budget Estimates amounting to USD110,130,183 to enable the Secretariat, East African Legislative Assembly, East African Court of Justice, Lake Victoria Basin Commission, East African Science and Technology Commission, the East African Kiswahili Commission, the East African Health Research Commission, the East African Competition Authority, the Inter-University Council and the Lake Victoria Fisheries Organization to discharge their mandate for the Financial year 2017/2018 (EAC/CM 35/Decision 111);
- (b) referred the adopted budget estimates for FY2017/2018 to the East African Legislative Assembly (EALA) for debate and approval (EAC/CM 35/Decision 112); and
- (c) directed:-
 - (i) every Partner State to contribute USD8,371,087 towards the main EAC Budget for FY'2017/2018, as per table 5 above. (EAC/CM 35/Directive 69);
 - (ii) every Partner State to contribute USD808,072 towards the IUCEA Budget for FY'2017/2018 as per table 6 above. (EAC/CM 35/Directive 70); and
 - (iii) the Republic of Kenya, the Republic of Uganda and the United Republic of Tanzania to contribute USD516,418 each, towards the LVFO budget for FY2017/2018, as per table 7 above (EAC/CM 35/Directive 71).

7.9.2 THE EAST AFRICAN CIVIL AVIATION SAFETY AND SECURITY OVERSIGHT AGENCY (CASSOA)

The Council was informed that Article 15(2) of the Protocol requires that the Agency's budget is prepared and submitted to the Council for approval at least 3 months before the commencement of the financial year. The Agency has prepared the budget for the financial year 2017/2018 and estimates for FY2018/19 and 2019/2020 as per Medium Term Expenditure Framework (MTEF) requirements and submitted to the Board for approval. The Board at its 37th meeting held on 3rd February 2017 approved the FY 2017/2018 budget and directed the Agency to present the expenditure budget of USD 2,634,266 to the Council for final approval.

The Council considered the budget proposal from CASSOA and identified areas for review bringing the budget to the amount of USD 2,600,903. The meeting further observed that CASSOA was not using the Budget Management System (BMS) and advised CASSOA to start using the system.

The Tables below indicate contributions to CASSOA budget for FY2017/2018:

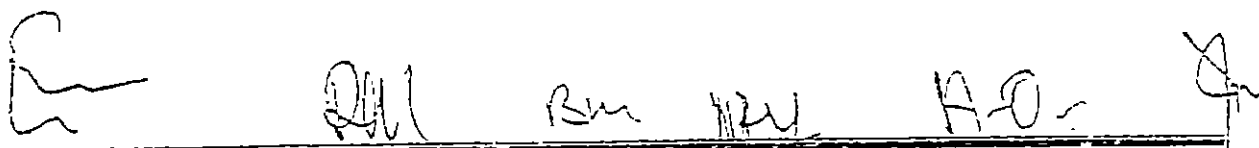


Table 41: Contribution to CASSOA budget for FY2017/2018 by Partner States through their respective Civil Aviation Authorities

Partner State	Contribution for FY2016/2017 Budget	Contribution for FY2017/2018 Budget	Increase/ (Decrease) in USD	Increase/ (Decrease) in %age
Republic of Burundi	352,471	247,029	(105,443)	(30%)
Republic of Kenya	437,485	430,735	(6,750)	(2%)
Republic of Rwanda	352,471	430,735	78,264	22%
Republic of South Sudan	-	430,735	430,735	N/A
United Republic of Tanzania	437,485	430,735	(6,750)	(2%)
Republic of Uganda	437,485	430,735	(6,750)	(2%)
Total	2,017,398	2,400,702	383,304	19%

Table 42: Other Internal sources to fund the CASSOA FY2017/2018 budget

Source of Revenue	FY2016/2017 Budget	FY2017/2018 Budget	Increase/ (Decrease) in USD	Increase/ (Decrease) in %age
CASSOA Reserve Fund	-	183,707	183,707	N/A
EAC Partnership Fund	147,827	-	(147,827)	(100%)
Miscellaneous Income	7,100	16,500	9,400	132%
Total	154,927	200,207	45,281	29%

The Council approved the CASSOA budget estimates of USD2,600,908 for FY 2017/2018 to be funded by Partner States through Civil Aviation Authorities, Reserve fund and miscellaneous incomes as follows-

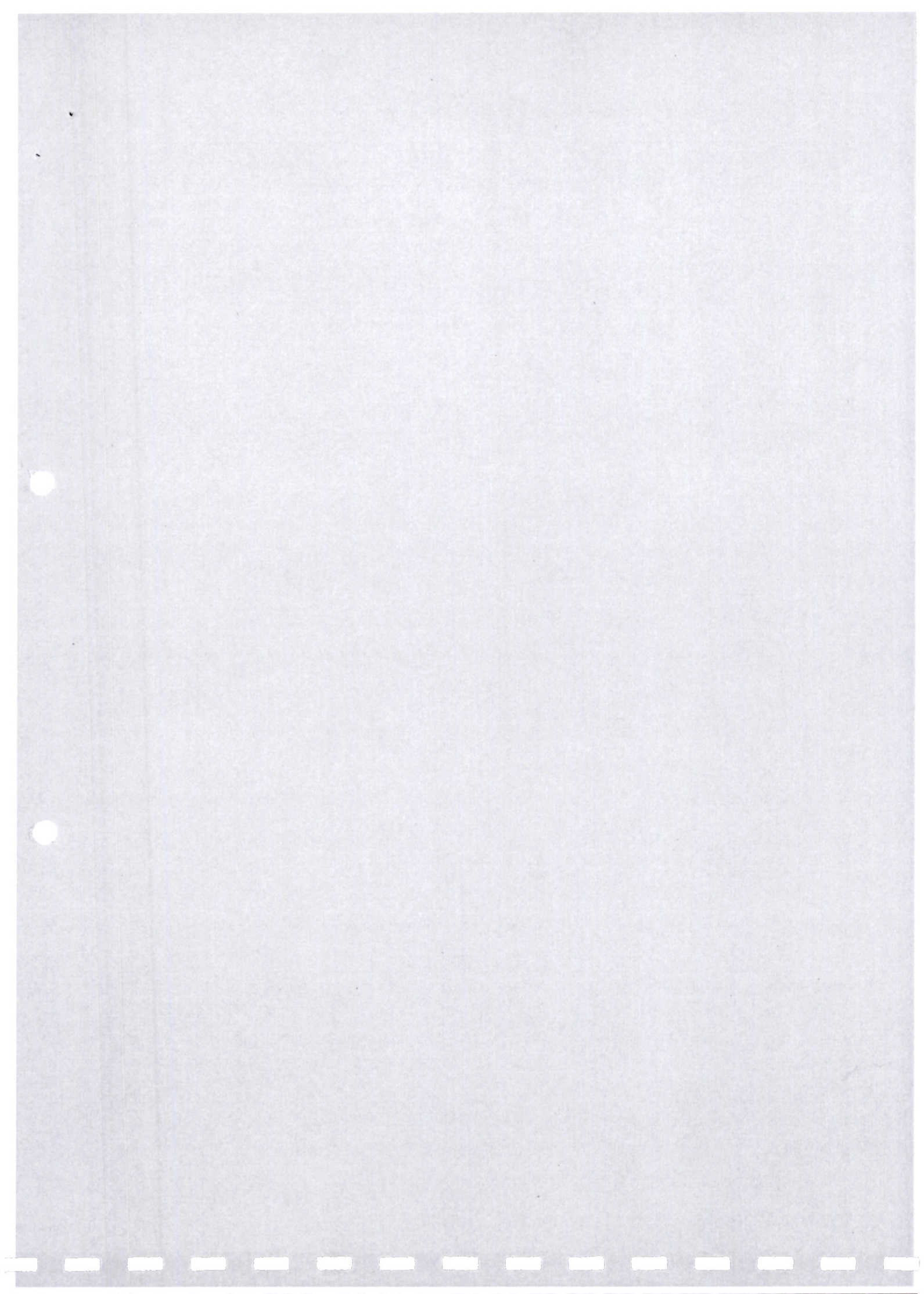
- (a) Republic of Kenya, United Republic of Tanzania, Republic of Rwanda, Republic of South Sudan and Republic of Uganda, USD 430,735 each;
- (b) Republic of Burundi USD247,029;
- (c) CASSOA Reserve Fund USD 183,707;
- (d) Miscellaneous income USD16,500 (EAC/CM 35/Decision 113).

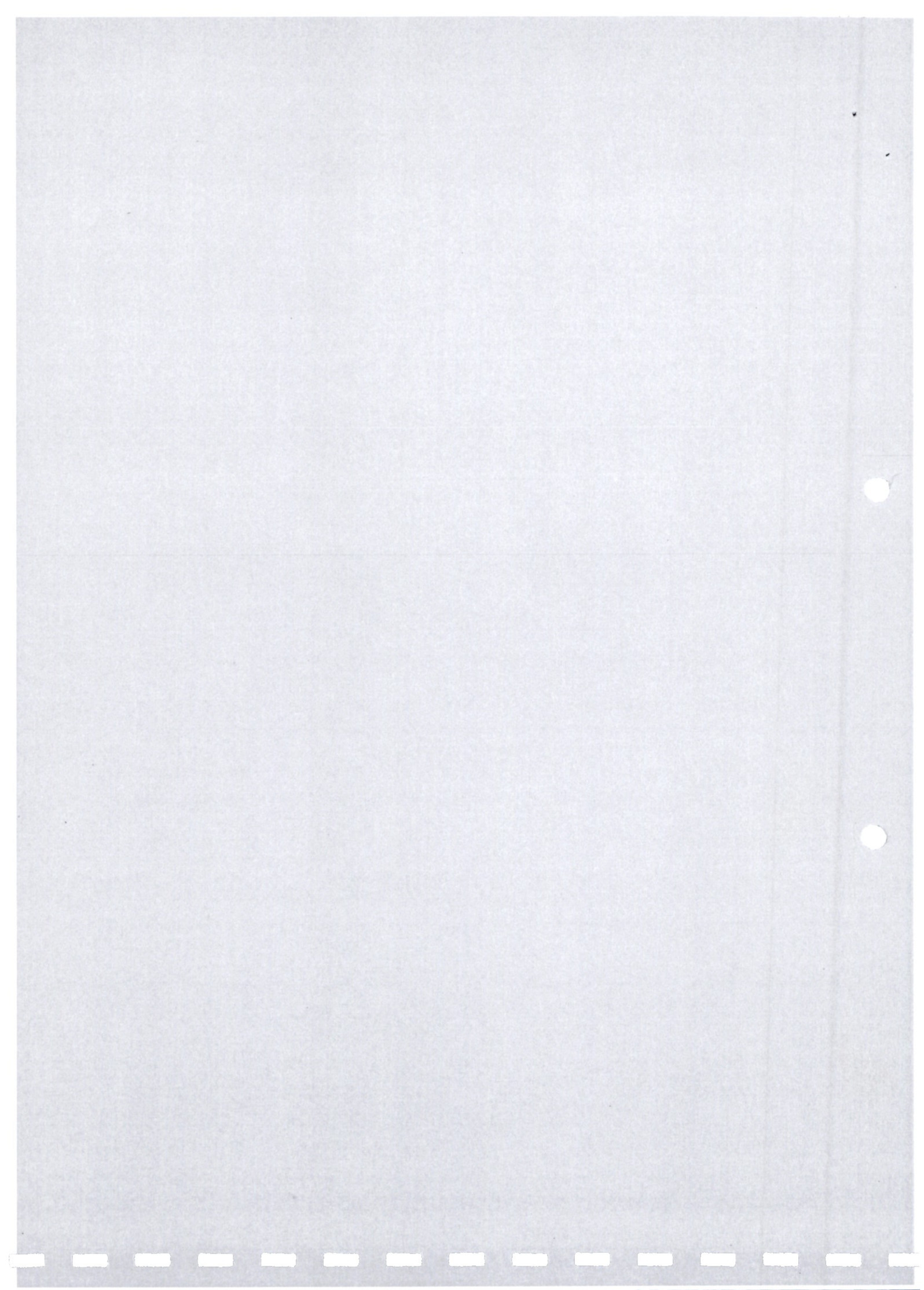
7.10 HUMAN RESOURCES MATTERS

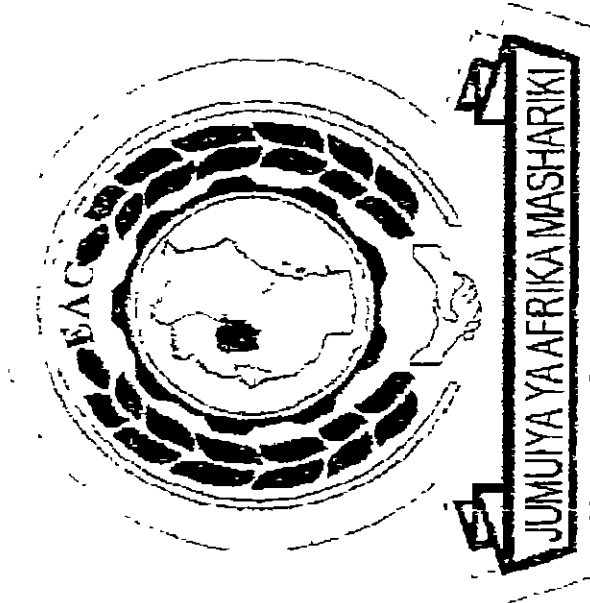
7.10.1 Confirmation in Appointment - Mr. Yufnalis Okubo, Registrar of the East African Court of Justice

The Council recalled that at its 33rd Meeting held on 29th February, 2016 in Arusha, Tanzania the Council of Ministers appointed Mr. Yufnalis Okubo to the position of Registrar of the East African Court of Justice (EAC/CM33/Decision 85). Mr. Okubo reported for duty on 30th March, 2016.

As per the provisions of Regulation 31 (1) of the Staff Rules and Regulations (2006), the Officer has successfully served his probationary period. His performance has been assessed and found to be satisfactory. Pursuant to the provisions of Regulation 31 (3) (4) and (5), the matter of his confirmation was tabled before the Human Resource Advisory Committee for appropriate recommendation and advice to the







EAST AFRICAN COMMUNITY

STATEMENT OF PROJECTED REVENUE AND EXPENDITURE SUMMARY FOR THE FINANCIAL YEAR 2017/18

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STATEMENT OF PROJECTED REVENUE AND EXPENDITURE SUMMARY FOR THE FINANCIAL YEAR 2017/18



	Approved Budget 2016/17			Estimated Budget 2017/18			%Increase (Decrease)			
	Partner States	Dev Partner	Total Budget	Partner States	Dev Partner	Total Budget	Partner States	Dev Partner	Total Budget	
EXPECTED REVENUE										
Contributions from Partner States										
Republic of Burundi	8,378,108		8,378,108	8,371,087		8,371,087	0%	0%	0%	
Republic of Kenya	8,378,108		8,378,108	8,371,087		8,371,087	0%	0%	0%	
Republic of Rwanda	8,378,108		8,378,108	8,371,087		8,371,087	0%	0%	0%	
Republic of South Sudan				8,371,087		8,371,087	0%	0%	0%	
Republic of Uganda	8,378,108		8,378,108	8,371,087		8,371,087	0%	0%	0%	
The United Republic of Tanzania	8,378,108		8,378,108	8,371,087		8,371,087	0%	0%	0%	
MEAC Funding	41,890,538		41,890,538	50,226,522		50,226,522	20%	0%	20%	
Development Partners										
Funding from Development Partners										
		46,717,601	46,717,601		52,868,638	52,868,638	0%	13%	13%	
Development Partners										
		46,717,601	46,717,601		52,868,638	52,868,638	0%	13%	13%	
Indirect Funding										
Funding from other Ministries										
	5,674,840		5,674,840	6,546,133		6,546,133	15%	0%	15%	
Member Universities	431,923		431,923	303,435		303,435	-30%	0%	-30%	
Miscellaneous Revenue	305,440		305,440	185,456		185,456	-39%	0%	-39%	
General Reserve	6,354,249		6,354,249				-100%	0%	-100%	
Indirect Funding	12,766,451		12,766,451	7,035,024		7,035,024	-45%	0%	-45%	
EXPLECTED REVENUE	54,656,989	46,717,601	101,374,590	57,261,546	52,868,638	110,130,184	5%	13%	9%	

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STATEMENT OF PROJECTED REVENUE AND EXPENDITURE SUMMARY FOR THE FINANCIAL YEAR 2017/18



	Approved Budget 2016/17			Estimated Budget 2017/18			%Increase (Decrease)		
	Partner States	Dev Partner	Total Budget	Partner States	Dev Partner	Total Budget	Partner States	Dev Partner	Total Budget
PLANNED EXPENDITURE									
Activities funded through MEAC									
EAC Secretariat	21,036,328	36,704,857	57,741,185	20,081,576	40,099,625	60,183,201	-5%	9%	-4%
East African Court of Justice	4,107,977	178,500	4,286,477	3,997,366	142,800	4,140,166	-3%	-20%	-3%
East African Legislative Assembly	15,837,624	248,600	16,086,224	17,783,559	213,400	17,996,959	12%	-14%	12%
Lake Victoria Basin	2,953,814	8,260,894	11,214,708	2,900,247	9,060,396	11,960,643	-2%	10%	7%
East African Science and Technology Commission (EASTECO)	1,196,138		1,196,138	1,500,164		1,500,164	25%	0%	25%
East African Kiswahili Commission (EAKC)	1,179,542		1,179,542	1,553,098		1,553,098	32%	0%	32%
East African Health Research Commission (EAHC)	1,397,438		1,397,438	1,871,922	353,402	2,225,324	34%	0%	59%
East African Competition Authority (EACA)	841,365	746,200	1,587,565	817,995	519,050	1,337,045	-3%	-30%	-16%
Activities funded through MEAC	48,550,226	46,139,051	94,689,277	50,507,928	50,388,673	100,896,601	4%	9%	7%
Activities funded through other Ministries									
Inter-University Council of East Africa	4,553,890		4,553,890	5,203,478	1,563,450	6,766,928	14%	0%	49%
E.V.F.O Secretariat	1,552,872	578,550	2,131,422	1,550,140	916,515	2,466,655	0%	58%	16%
Activities funded through other Ministries	6,106,762	578,550	6,685,312	6,753,618	2,479,965	9,233,583	11%	329%	38%
PLANNED EXPENDITURE	54,656,988	46,717,601	101,374,589	57,261,546	52,868,638	110,130,184	5%	13%	9%








SUMMARY OF BUDGET BY KEY PRIORITIES FY 2017/18

S/N	Priority Description	Partner States	Dev Partners	Total Allocation	%
1	Consolidation of the cover Single Customs Territory (SCT) to cover all imports and intra-EAC traded goods including agricultural and other widely consumed products	645,575	2,408,025	3,053,600	2.8%
2	Infrastructure Development in the region	860,565	2,474,750	3,335,315	3.0%
3	Further liberalisation of free movement of skilled labour across the Partner States	203,860	393,775	597,635	0.5%
4	Enhancement of Regional Industrial Development through investment in key priority sectors, skills development, technological advancement and innovation to stimulate economic development	4,885,361	1,490,100	6,375,461	5.8%
5	Improvement of agricultural productivity, value addition and facilitation of movement of agricultural goods to enhance food security in the region.	287,400	9,676,261	9,963,661	9.1%
6	Promotion of regional peace, security and good governance	1,097,015	3,373,669	4,470,684	4.1%
7	Institutional Transformation	24,501,758	9,826,189	34,427,947	31.3%
8	Corporate Support Services	21,921,343	4,242,176	26,163,519	23.8%
9	Other Priority Areas	2,499,220	18,983,693	21,482,913	19.6%
	Total Budget	57,002,096	52,868,638	109,870,734	100%
	Contribution of Priorities per Total Budget	51.88%	48.12%		

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Overall EAC Budget by Category

Category	Approved Budget FY 2016/17			Total Budget 2017/18			Projection		Percentage		
	Expenditure Category	Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimate	FY 2018/19	FY 2019/20	Partner States (% to total Budget)	Develop Partner (% to total Budget)
Development	6,978,405	37,852,348	44,830,753	7,638,134	40,856,083	48,494,217	34,817,766	39,157,550	13.7%	77.3%	44%
Other Charges	18,547,134	3,431,253	21,978,387	18,113,910	4,858,483	22,972,393	24,163,654	25,055,848	31.6%	9.2%	21%
Personal Emoluments	29,131,449	5,434,000	34,565,449	31,509,502	7,154,072	38,663,574	32,077,874	31,577,646	55.0%	13.5%	35%
Total	54,656,988	46,717,601	101,374,589	57,261,546	52,868,638	110,130,184	91,059,293	95,791,044	100.0%	100.0%	100%



EAC Secretariat

Category	Approved Budget FY 2016/17			Total Budget 2017/18			Projection		Percentage		
	Expenditure Category	Partner States	Dev Partners	Total Approved	Partner States	Dev Partners	Total Estimate	FY	FY 2019/20	Partner States (% to total Budget)	Develop Partner (% to total Budget)
Development	3,619,956	30,485,386	34,105,342	3,029,190	30,413,470	33,442,660	19,321,655	19,364,446	15.1%	75.8%	55.6%
Other Charges	5,909,645	1,581,023	7,490,668	5,419,176	4,021,500	9,440,676	8,692,757	9,122,797	27.0%	10.0%	15.7%
Personal Emoluments	11,506,726	4,638,448	16,145,175	11,635,210	5,664,655	17,299,865	9,864,452	9,864,452	57.9%	14.1%	28.7%
Sub Total	21,036,328	36,704,857	57,741,185	20,083,576	40,099,625	60,183,201	37,878,864	38,351,695	100.0%	100.0%	100.0%

East African Court of Justice

Category	Approved Budget FY 2016/17			Total Budget 2017/18			Projection		Percentage		
	Partner States	Dev Partners	Total Approved	Partner States	Dev Partners	Total Estimate	FY	FY 2019/20	Partner States (% to total Budget)	Develop Partner (% to total Budget)	% to total Budget
Development	98,000		98,000	30,000		30,000	48,000	48,000	0.8%	0.0%	0.7%
Other Charges	1,704,925	178,500	1,883,425	1,700,530	142,800	1,843,330	2,017,150	2,017,150	42.5%	100.0%	44.5%
Personal Emoluments	2,305,052		2,305,052	2,266,836		2,266,836	2,548,722	2,548,722	56.7%	0.0%	54.8%
Sub Total	4,107,977	178,500	4,286,477	3,997,366	142,800	4,140,166	4,613,872	4,613,872	100.0%	100.0%	100.0%

East African Legislative Assembly

Category	Approved Budget FY 2016/17			Total Budget 2017/18			Projection		Percentage		
	Partner States	Dev Partners	Total Approved	Partner States	Dev Partners	Total Estimate	FY	FY 2019/20	Partner States (% to total Budget)	Develop Partner (% to total Budget)	% to total Budget
Development	149,000		149,000	118,200	100	118,300	200,000	166,000	0.7%	0.0%	0.7%
Other Charges	8,199,359	248,600	8,447,959	8,581,778	213,300	8,795,078	9,851,984	9,981,920	48.3%	100.0%	48.9%
Personal Emoluments	7,489,265		7,489,265	9,083,581		9,083,581	7,687,065	7,687,065	51.1%	0.0%	50.5%
Sub Total	15,837,624	248,600	16,086,224	17,783,559	213,400	17,996,959	17,739,049	17,834,991	100.0%	100.0%	100.0%

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Lake Victoria Basin

Category	Approved Budget FY 2016/17			Total Budget 2017/18			Projection			Percentage
	Partner States	Dev Partners	Total Approved	Partner States	Dev Partners	Total Estimate	Partner States (% to total Budget)	Dev Partners (% to total Budget)		
Expenditure Category										
Partner States	172,960		6,378,242			11,146,369	15,488,169	4.5%	84.8%	65.4%
Dev Partners										
Total Approved			6,551,202			7,816,413				
Partner States			130,282			7,866,131				
Dev Partners										
Other Charges	614,995	1,087,100	1,702,095	244,848	638,205	883,053	794,280	22.0%	2.7%	7.4%
Personal Commitments	2,165,859	795,552	2,961,411	1,129,417	2,131,761	3,261,178	3,713,075	73.5%	12.5%	27.3%
Sub Total	2,953,814	8,260,894	11,214,708	2,900,247	9,060,396	11,960,643	15,653,724	100.0%	100.0%	100.0%

Inter-University Council of East Africa

Category	Approved Budget FY 2016/17			Total Budget 2017/18			Projection			Percentage
	Partner States	Dev Partners	Total Approved	Partner States	Dev Partners	Total Estimate	Partner States (% to total Budget)	Dev Partners (% to total Budget)		
Expenditure Category										
Partner States	1,988,726		1,988,726			3,719,625	873,196	48.4%	77.0%	55.0%
Dev Partners										
Total Approved			1,988,726			1,203,450				
Partner States			2,516,175			3,719,625	949,041			
Dev Partners										
Other Charges	331,481		331,481	183,284		183,284	182,761	3.5%	0.0%	2.7%
Personal Commitments	2,233,684		2,233,684	2,504,018	360,000	2,864,018	2,278,029	48.1%	23.0%	42.3%
Sub Total	4,553,890		4,553,890	5,203,478	1,563,450	6,766,928	3,413,430	100.0%	100.0%	100.0%

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LVFO Secretariat

Category	Approved Budget FY 2016/17			Total Budget 2017/18			Projection		Percentage		
Expenditure Category	Partner States	Dev Partners	Total Approved	Partner States	Dev Partners	Total Estimate	FY	FY 2019/20	Partner States (% to total Budget)	Develop Partner (% to total Budget)	% to total Budget
Development	77,750	432,020	509,770	69,900	750,480	820,380	692,140	790,570	4.5%	81.9%	33.3%
Other Charges	385,906	146,530	532,436	406,024	166,035	572,059	1,125,994	1,415,950	26.2%	18.1%	23.2%
Personal Emoluments	1,089,216		1,089,216	1,074,216		1,074,216	2,087,287	1,472,271	69.3%	0.0%	43.5%
Sub Total	1,552,872	578,550	2,131,422	1,550,140	916,515	2,466,655	3,905,421	3,678,791	100.0%	100.0%	100.0%

East African Science and Technology Commission (EASTECCO)

Category	Approved Budget FY 2016/17			Total Budget 2017/18			Projection		Percentage		
Expenditure Category	Partner States	Dev Partners	Total Approved	Partner States	Dev Partners	Total Estimate	FY	FY 2019/20	Partner States (% to total Budget)	Develop Partner (% to total Budget)	% to total Budget
Development	240,978		240,978	248,978		248,978	597,983	472,620	16.6%	0.0%	16.6%
Other Charges	358,551		358,551	403,416		403,416	658,311	659,511	26.9%	0.0%	26.9%
Personal Emoluments	596,610		596,610	847,770		847,770	1,530,566	1,431,566	56.5%	0.0%	56.5%
Sub Total	1,196,138		1,196,138	1,500,164		1,500,164	2,792,860	2,563,697	100.0%	100.0%	100.0%

East African Kiswahili Commission (EAKC)

Category	Approved Budget FY 2016/17			Total Budget 2017/18			Projection		Percentage		
	Partner States	Dev Partners	Total Approved	Partner States	Dev Partners	Total Estimate	FY	FY 2019/20	Partner States (% to total Budget)	Develop Partner (% to total Budget)	% to total Budget
Development	62,775		62,775	661,550		661,550	473,618	472,818	42.6%	0.0%	42.6%
Other Charges	559,972		559,972	200,246		200,246	203,723	203,723	12.9%	0.0%	12.9%
Personal Emoluments	556,795		556,795	691,302		691,302	739,885	1,003,248	44.5%	0.0%	44.5%
Sub Total	1,179,542		1,179,542	1,553,098		1,553,098	1,417,226	1,679,789	100.0%	100.0%	100.0%

East African Health Research Commission (EAHC)

Category	Approved Budget FY 2016/17			Total Budget 2017/18			Projection		Percentage		
	Partner States	Dev Partners	Total Approved	Partner States	Dev Partners	Total Estimate	FY	FY 2019/20	Partner States (% to total Budget)	Develop Partner (% to total Budget)	% to total Budget
Development	479,211		479,211	665,610	353,402	1,019,012	1,023,960	1,116,731	35.6%	100.0%	45.8%
Other Charges	240,450		240,450	291,250		291,250	341,495	396,350	15.6%	0.0%	13.1%
Personal Emoluments	677,777		677,777	915,062		915,062	1,026,929	1,055,354	48.9%	0.0%	41.1%
Sub Total	1,397,438		1,397,438	1,871,922	353,402	2,225,324	2,392,384	2,568,435	100.0%	100.0%	100.0%

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East African Competition Authority (EACA)

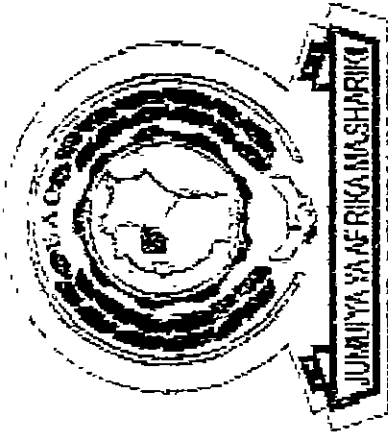
Category	Approved Budget FY 2016/17			Total Budget 2017/18			Projection		Percentage		
	Partner States	Dev Partners	Total Approved	Partner States	Dev Partners	Total Estimate	FY	FY 2019/20	Partner States (% to total Budget)	Develop Partner (% to total Budget)	% to total Budget
Development	89,050	556,700	645,750	168,250	449,950	617,300	365,000	365,000	20.6%	86.5%	46.2%
Other Charges	241,850	189,500	431,350	290,000	70,000	360,000	291,600	292,000	35.5%	13.5%	26.9%
Personal Expenditures	510,465		510,465	359,745		359,745	595,864	595,864	44.0%	0.0%	26.9%
Sub Total	841,365	746,200	1,587,565	817,995	519,950	1,337,945	1,252,464	1,252,864	100.0%	100.0%	100.0%

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EAC Secretariat

For Financial Year - 2017/18

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Name of Donor	Project Code	Origin/Institution	Sector/Department	FY 2016/17	FY 2017/18	Change	% Change
African Capacity Building Foundation (ACBF)	PI-01	EAC Secretariat	Human Resource Management & Development		292,168	292,168	0%
	Sub Total	EAC Secretariat			292,168	292,168	0%
	PI-01	Lake Victoria Basin	Social and Community Development Office	8,400	1,000	-7,400	-88%
	Sub Total	Lake Victoria Basin		8,400	1,000	-7,400	-88%
Sub Total	PF01	African Capacity Building Foundation (ACBF)		8,400	293,167	284,767	3390%
African Development Bank (AfDB)	AD07	EAC Secretariat	Human Resource Management & Development	300,000	300,000		0%

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Name of Donor	Project Code	Organ/Institution	Sector/Department	FY 2016/17	FY 2017/18	Change	%Change
African Development Bank (AfDB)	AD07	EAC Secretariat	Fiscal & Monetary Affairs	5,741,991	4,190,550	-1,551,441	-27%
	AD05	EAC Secretariat	Transport and Works	1,050,000	962,000	-88,000	-8%
	AD06	EAC Secretariat	Energy	100,250	462,650	362,400	361%
	AD02	EAC Secretariat	Procedures and Facilitation	209,480	124,000	-85,480	-41%
	Sub Total	EAC Secretariat		7,401,721	6,039,200	-1,362,521	-18%
	AD08	Lake Victoria Basin	Maritime Safety and Security Office		3,077,159	3,077,159	0%
	AD08	Lake Victoria Basin	Social and Community Development Office	770,515	243,480	-527,035	-68%
	AD08	Lake Victoria Basin	Human Resources Office	151,921	558,386	406,464	268%
	Sub Total	Lake Victoria Basin		922,436	3,879,025	2,956,588	321%
	Sub Total	African Development Bank (AfDB)		8,324,157	9,918,225	1,594,068	19%
African Union (AU)	AU01	EAC Secretariat	Human Resource Management & Development	738,666	1,026,666	288,000	39%
	AU01	EAC Secretariat	Agriculture, Food Security and Rural Development	222,820		-222,820	-100%
	AU01	EAC Secretariat	Peace and Security	2,133,900	1,004,150	-1,129,750	-53%
	Sub Total	EAC Secretariat		3,095,386	2,030,816	-1,064,570	-34%
	AU01	L.VFO Secretariat	Library and Documentation				0%
Sub Total	L.VFO Secretariat					0%	
African Union (AU)	AU01	African Union (AU)		3,095,386	2,030,816	-1,064,570	-34%
	EU07	EAC Secretariat	Human Resource Management & Development	480,724		-480,724	-100%

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Name of Donor	Project Code	Orgn/Institution	Sector/Department	FY 2016/17	FY 2017/18	Change	%Change
European Union	EU06	EAC Secretariat	Communications	147,050		-347,050	-100%
	EU01	EAC Secretariat	Tourism and Wildlife Management				0%
	Sub Total	EAC Secretariat		827,774		-827,774	-100%
	EU01	LVIPO Secretariat	New Technology and Projects				0%
	EU01	LVIPO Secretariat	Library and Documentation				0%
	EU01	LVIPO Secretariat	Fisheries Development		64,350	64,350	0%
	EU01	LVIPO Secretariat	Monitoring, Control and Surveillance (MCS)		136,750	136,750	0%
	EU01	LVIPO Secretariat	Fisheries Co-Management		39,600	39,600	0%
	EU06	LVIPO Secretariat	Fisheries and Aquaculture Resources Monitoring		154,250	47,100	44%
	EU01	LVIPO Secretariat	Fisheries and Aquaculture Research		86,220	86,220	0%
Sub Total	LVIPO Secretariat		107,150	481,170	374,020	349%	
EU01	East African Health Research Commission (EAHC)	East African Health Research Commission (EAHC)			6,452	6,452	0%
Sub Total	East African Health Research Commission (EAHC)						
Sub Total	EU01	European Union		934,924		-447,302	-48%
	KI01	EAC Secretariat	Human Resource Management & Development		219,139	219,139	0%
	KI01	EAC Secretariat	Health Services		5,728,500	3,331,150	139%
	Sub Total	EAC Secretariat		2,397,350	5,947,639	3,550,289	148%
	KI01	Lake Victoria Basin	Projects Development & Resource Mobilization Office			-3,600,000	-100%
	KI01	Lake Victoria Basin	Social and Community Development Office		2,772,558	2,772,558	0%

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Name of Donor	Project Code	Organ/Institution	Sector/Department	FY 2016/17	FY 2017/18	Change	%Change
KFW-Government of Germany	KF01	Lake Victoria Basin	Human Resources Office	148,590	148,590	148,590	0%
	Sub Total	Lake Victoria Basin		3,600,000	2,921,148	-678,852	-19%
Norwegian Government	NK02	Lake Victoria Basin	Human Resources Office	5,997,350	8,868,786	2,871,436	48%
	Sub Total	Lake Victoria Basin					0%
Sub Total							0%
Partnership Fund	PF01	EAC Secretariat	Internal Audit	86,225	66,473	-19,750	-23%
	PF01	EAC Secretariat	Legal & Judicial	72,650	579,300	506,650	697%
	PF01	EAC Secretariat	Corporate Communications and Public Affairs	638,375	272,000	-366,375	-57%
	PF06	EAC Secretariat	Resource Mobilisation	859,745	732,125	-127,620	-15%
	PF01	EAC Secretariat	Human Resource Management & Development	345,324	216,000	-129,324	-37%
	PF01	EAC Secretariat	Procurement	37,300	31,000	-6,300	-17%
	PF01	EAC Secretariat	Library and Documentation	151,300	134,350	-16,950	-11%
	PF01	EAC Secretariat	Planning & Research	94,200	1,229,000	1,134,800	1205%
	PF01	EAC Secretariat	Monitoring and Evaluation	335,300	205,000	-130,300	-39%
	PF01	EAC Secretariat	Statistics	306,280	312,950	6,670	2%
	PF01	EAC Secretariat	Fiscal & Monetary Affairs	447,075	461,400	14,325	3%
	PF01	EAC Secretariat	Investment & Private Sector Promotion	192,155	66,125	-126,030	-66%
	PF01	EAC Secretariat	Transport and Works	297,900	231,000	-66,900	-22%
	PF01	EAC Secretariat	Communications		197,800	197,800	0%

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Name of Donor	Project Code	Organ/Institution	Sector/Department	FY 2016/17	FY 2017/18	Change	%Change
Partnership Fund	PF01	EAC Secretariat	Agriculture, Food Security and Rural Development		82,750	82,750	0%
	PF01	EAC Secretariat	Environment and Natural Resources		231,250	231,250	0%
	PF01	EAC Secretariat	Tourism and Wildlife Management				0%
	PF01	EAC Secretariat	Industrial Development	220,575	902,675	682,100	309%
	PF01	EAC Secretariat	Education, Culture & Sports, Science & Technology	152,350	480,875	328,525	216%
	PF01	EAC Secretariat	Gender, Community Development and Civil Society	5,000	281,850	276,850	5537%
	PF01	EAC Secretariat	Labour and Immigration	178,750	154,400	-24,350	-14%
	PF01	EAC Secretariat	Political Affairs	137,900		-137,900	-100%
	PF01	EAC Secretariat	Peace and Security				0%
	PF02	EAC Secretariat	Tariff and Valuation	190,750	147,750	-43,000	-23%
	PF01	EAC Secretariat	Procedures and Facilitation		107,000	107,000	0%
	PF01	EAC Secretariat	Internal Trade	420,650	215,200	-205,450	-49%
	PF01	EAC Secretariat	International Trade	290,500	298,625	8,125	3%
	PF01	EAC Secretariat	Standards Quality Metrology T	45,400	18,000	-27,400	-60%
	Sub Total	EAC Secretariat		5,705,704	7,654,900	1,949,196	34%
	PF01	East African Court of Justice	Office of Registrar (Dept)	178,500	142,800	-35,700	-20%
	Sub Total	East African Court of Justice		178,500	142,800	-35,700	-20%
	PF01	East African Legislative Assembly	Office of The Speaker (Dept)	248,600	152,100	-96,500	-39%
	PF01	East African Legislative Assembly	Office of Clerk (Dept)		52,400	52,400	0%





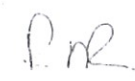

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Name of Donor	Project Code	Organ/Institution	Sector/Department	FY 2016/17	FY 2017/18	Change	%Change
Partnership Fund	PF01	East African Legislative Assembly	Library & Information Services (Dept)		8,900	8,900	0%
	Sub Total	East African Legislative Assembly		248,600	213,400	-35,200	-14%
	PF03	Lake Victoria Basin	Human Resources Office	46,746		-46,746	-100%
	Sub Total	Lake Victoria Basin		-46,746		-46,746	-100%
	PF01	LVFO Secretariat	Resource Mobilization	37,700	32,250	-5,450	-14%
	PF01	LVFO Secretariat	Information Systems Management	8,000	7,000	-1,000	-13%
	PF01	LVFO Secretariat	Networks Management and Cyber Security	25,000		-25,000	-100%
	PF01	LVFO Secretariat	New Technology and Projects	34,500	41,500	7,000	20%
	PF01	LVFO Secretariat	Library and Documentation	1,600	1,000	-600	-38%
	PF01	LVFO Secretariat	Deputy Executive Secretary's Office		7,890	7,890	0%
	PF01	LVFO Secretariat	Monitoring and Evaluation	5,240	15,745	10,505	200%
	PF01	LVFO Secretariat	Fisheries Development	46,330		-46,330	-100%
	PF01	LVFO Secretariat	Monitoring, Control and Surveillance (MCS)	23,670	12,350	-11,320	-48%
	PF01	LVFO Secretariat	Fisheries Co-Management	22,130		-22,130	-100%
	PF01	LVFO Secretariat	Fisheries and Aquaculture Resources Monitoring		73,535	73,535	0%
	PF01	LVFO Secretariat	Fisheries and Aquaculture Research	17,200	29,900	12,700	74%
	PF01	LVFO Secretariat	Fisheries and Aquaculture Statistics	9,550	47,875	38,325	401%
	PF01	LVFO Secretariat	Aquaculture Management	26,630		-26,630	-100%
	PF01	LVFO Secretariat	Aquaculture Development		67,950	67,950	0%
	PF01	LVFO Secretariat	Fish Quality Assurance		76,400	76,400	0%

Name of Donor	Project Code	Organ/Institution	Sector/Department	FY 2016/17	FY 2017/18	Change	%Change
Partnership Fund	PE01	LATO Secretariat	Post Harvest and Value Addition	20,900	21,750	850	4%
	Sub Total	LAVO Secretariat		278,450	435,145	156,695	56%
	PT01	Partnership Fund		6,458,000	8,446,245	1,988,245	31%
Swedish International Development Agency (SIDA)	SI06	Lake Victoria Basin Office	Social and Community Development Office		1,500	1,500	0%
	Sub Total	Lake Victoria Basin			1,500	1,500	0%
	SI06	Swedish International Development Agency (SIDA)			1,500	1,500	Infinity
Trade Mark East Africa (TMEZA)	TM01	EAC Secretariat	Tourism and Wildlife Management				0%
	Sub Total	EAC Secretariat					0%
	TM01	Trade Mark East Africa (TMEZA)					Nan
United States Development Agency (USAID)	US01	EAC Secretariat	Resource Mobilisation	51,550		-51,550	-100%
	US03	EAC Secretariat	Human Resource Management & Development	239,160	233,160	-6,000	-3%
	US04	EAC Secretariat	Agriculture, Food Security and Rural Development	1,138,400	858,325	-280,075	-25%
	US01	EAC Secretariat	Energy	333,550	505,700	172,150	52%
	US03	EAC Secretariat	Environment and Natural Resources	869,100	773,300	-95,800	-11%
	US01	EAC Secretariat	Tourism and Wildlife Management	303,425	267,950	-35,475	-12%
	US01	EAC Secretariat	Health Services	336,060	680,825	344,765	103%
	US01	EAC Secretariat	Tariff and Valuation	217,900	208,700	-9,200	-4%
	US01	EAC Secretariat	Procedures and Facilitation	675,650	643,550	-32,100	-5%

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Name of Donor	Project Code	Organ/Institution	Sector/Department	FY 2016/17	FY 2017/18	Change	%Change
United States Development Agency (USAID)	US01	EAC Secretariat	Prevention and Enforcement	76,200	72,400	-3,800	-5%
	US01	EAC Secretariat	Internal Trade	31,375	101,950	70,575	225%
	US01	EAC Secretariat	International Trade	718,250	239,050	-479,200	-67%
	US01	EAC Secretariat	Standards Quality Meteorology T	107,775	119,125	11,350	11%
	Sub Total	EAC Secretariat		5,098,395	4,704,035	-394,360	-8%
	US05	Lake Victoria Basin	Environment, Natural Resources & Climate Change Office	710,010	911,294	201,284	28%
	US06	Lake Victoria Basin	Social and Community Development Office	1,045,400	540,399	-505,001	-48%
	US06	Lake Victoria Basin	Human Resources Office	210,723	214,464	3,742	2%
	Sub Total	Lake Victoria Basin		1,966,133	1,666,158	-299,975	-15%
	US01	East African Health Research Commission (EAHC)	East African Health Research Commission (EAHC)		346,950	346,950	0%
	Sub Total	East African Health Research Commission (EAHC)			346,950	346,950	0%
	US01	East African Competition Authority (EACA)	Human Resource & Administration	746,200	482,800	-263,400	-35%
	Sub Total	East African Competition Authority (EACA)		746,200	482,800	-263,400	-35%
	Sub Total	United States Development Agency (USAID)		7,810,728	7,199,943	-610,785	-8%
	World Bank (WB)	WB02	EAC Secretariat	Human Resource Management & Development	2,193,071	2,193,070	-1
	WB01	EAC Secretariat	Fiscal & Monetary Affairs	3,663,975	3,278,880	-385,095	-11%
	WB02	EAC Secretariat	Investment & Private Sector Promotion				0%

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Name of Donor	Project Code	Organ/Institution	Sector/Department	FY 2016/17	FY 2017/18	Change	%Change	
World Bank (WB)	WB02	EAC Secretariat	Health Services	2,381,990	1,231,075	-1,150,915	-48%	
	Sub Total	EAC Secretariat		8,239,036	6,703,025	-1,536,011	-19%	
	WB07	Lake Victoria Basin	Environment, Natural Resources & Climate Change Office	1,331,017	381,090	-949,927	-71%	
	WB06	Lake Victoria Basin	Social and Community Development Office		2,500	2,500	0%	
	WB07	Lake Victoria Basin	Human Resources Office	386,162	207,977	-178,185	-46%	
	Sub Total	Lake Victoria Basin		1,717,179	591,566	-1,125,612	-66%	
	WB08	Inter-University Council of East Africa	Office of the Executive Secretary		1,203,450	1,203,450	0%	
	WB01	Inter-University Council of East Africa	Human Resources and Administration		360,000	360,000	0%	
	Sub Total	Inter-University Council of East Africa			1,563,450	1,563,450	0%	
	WB06	LVFO Secretariat	Fisheries Policies and Legal Framework	183,920		-183,920	-100%	
	Sub Total	LVFO Secretariat		183,920		-183,920	100%	
	Sub Total	WB06	World Bank (WB)		10,140,135	8,858,042	-1,282,093	-13%
	United Nations Population Fund (UNFPA)	UN02	EAC Secretariat	Human Resource Management & Development	28,752		-28,752	-100%
UN02		EAC Secretariat	Health Services	417,850		-417,850	-100%	
Sub Total		EAC Secretariat		446,602		-446,602	-100%	
Sub Total		UN02	United Nations Population Fund (UNFPA)		446,602		-446,602	-100%
MASI	EU07	EAC Secretariat	Human Resource Management & Development		192,725	192,725	0%	
	EU07	EAC Secretariat	Peace and Security	721,750	2,128,019	1,406,269	195%	
	Sub Total	EAC Secretariat		721,750	2,320,744	1,598,994	222%	

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Name of Donor	Project Code	Organ/Institution	Sector/Department	FY 2016/17	FY 2017/18	Change	%Change
Sub Total	ED07	MASE		724,750	2,320,744	1,598,994	222%
Chinese Government Support to East Africa	GC01	EAC Secretariat	SC's Office	200,000	192,500	-7,500	-4%
	GC01	EAC Secretariat	Transport and Works		115,600	115,600	0%
	GC01	EAC Secretariat	Meteorology				0%
	GC01	EAC Secretariat	Civil Aviation and Airports				0%
	GC01	EAC Secretariat	Industrial Development				0%
	Sub Total		EAC Secretariat		200,000	308,100	108,100
Sub Total	GC01	Chinese Government Support to East Africa		200,000	308,100	108,100	54%
NORAD Partnership Fund	PF01	EAC Secretariat	Human Resource Management & Development	288,750		-288,750	-100%
	PF01	EAC Secretariat	Investment & Private Sector Promotion		29,000	29,000	0%
	PF01	EAC Secretariat	Health Services	497,975		-497,975	-100%
	Sub Total		EAC Secretariat		786,725	29,000	-757,725
Sub Total	PF01	NORAD Partnership Fund		786,725	29,000	-757,725	-96%
RISP Partnership Fund	PF02	EAC Secretariat	Human Resource Management & Development		252,000	252,000	0%
	PF02	EAC Secretariat	Fiscal & Monetary Affairs		143,025	143,025	0%
	PF02	EAC Secretariat	Investment & Private Sector Promotion		132,300	132,300	0%
	PF02	EAC Secretariat	Procedures and Facilitation		54,800	54,800	0%
	PF02	EAC Secretariat	Prevention and Enforcement		52,875	52,875	0%
	PF02	EAC Secretariat	International Trade		5,000	5,000	0%

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Name of Donor	Project Code	Organ/Institution	Sector/Department	FY 2016/17	FY 2017/18	Change	% Change
RISP Partnership Fund	Sub Total	EAC Secretariat			640,000	640,000	0%
	PR02	L.VFO Secretariat	Library and Documentation				0%
	PR02	L.VFO Secretariat	Communications and Outreach		200	200	0%
	Sub Total	L.VFO Secretariat			200	200	0%
Sub Total	PR02	East African Competition Authority (EACA)	Human Resource & Administration		36,250	36,250	0%
	PR02	East African Competition Authority (EACA)					0%
	Sub Total	East African Competition Authority (EACA)			36,250	36,250	0%
European Union - 08	PR02	RISP Partnership Fund			676,450	676,450	Infinity
	EU08	EAC Secretariat	Political Affairs	1,411,745	985,690	-426,055	-30%
	Sub Total	EAC Secretariat		1,411,745	985,690	-426,055	-30%
Sub Total	EU08	European Union - 08			985,690	-426,055	-30%
	WB06	L.VFO Secretariat	Fisheries and Aquaculture Resources Monitoring	9,030		-9,030	-100%
	Sub Total	L.VFO Secretariat		9,030		-9,030	-100%
Sub Total	WB06	World Bank Ivfo				-9,030	-100%
	AC01	EAC Secretariat	Human Resource Management & Development	286,168		-286,168	-100%
	AC01	EAC Secretariat	Planning & Research	86,500	343,041	256,541	297%
Sub Total	AC01	EAC Secretariat			343,041	-29,627	-8%
	AC01	Africa Capacity Building Foundation		372,668	343,041	-29,627	-8%
	Sub Total	Africa Capacity Building Foundation		372,668	343,041	-29,627	-8%
Swedish International Development Agency (SIDA) Project	SI02	EAC Secretariat	Human Resource Management & Development		703,205	703,205	0%
	Sub Total	EAC Secretariat			703,205	703,205	0%

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Name of Donor	Project Code	Organ/Institution	Sector/Department	FY 2016/17	FY 2017/18	Change	%Change
Swedish International Development Agency (SIDA) Project	SI02	EAC Secretariat	Health Services		1,398,062	1,398,062	0%
	Sub Total	EAC Secretariat			2,101,267	2,101,267	0%
Sub Total	SI02	Swedish International Development Agency (SIDA) Project			2,101,267	2,101,267	Infinity
Grand Total Donor	EAC BUDGET			46,717,601	52,868,638	6,151,038	

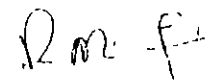
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EAC Secretariat
For Financial Year - 2017/18



OFFICE OF SECRETARY GENERAL, BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20	Increase(Decrease)	Increase(Decrease) %	Increase(Decrease)	Increase(Decrease) %
0110101	SG's Office	474,530	200,000	674,530	394,080	192,500	586,580	553,450	553,450	-80,450	-17%	-7,500	-4%
0110102	Internal Audit	242,900	86,225	329,125	223,500	66,475	289,975	418,600	418,000	-19,400	-8%	-19,750	-23%
0110103	Defence Liaison	580,850		580,850	543,350		543,350	566,650	566,650	-37,500	-6%		0%
0110104	Legal & Judicial	122,100	72,650	194,750	116,250	579,480	695,550	1,066,550	1,593,550	-5,850	-5%	506,650	697%
0110105	Corporate Communications and Public Affairs	38,000	638,375	676,375	88,420	272,400	360,420	1,204,270	1,204,270	50,420	133%	-366,375	-57%
0110106	Resource Mobilisation		911,295	911,295		742,125	732,125	741,435	741,435		0%	-179,170	-20%
Total for Office of Secretary General (As Virtual Directorate)		1,458,380	1,908,545	3,366,925	1,365,600	1,842,400	3,208,000	4,550,955	5,077,355	-92,780	-6%	-66,145	-3%
Total for Office of Secretary General		1,458,380	1,908,545	3,366,925	1,365,600	1,842,400	3,208,000	4,550,955	5,077,355	-92,780	-6%	-66,145	-3%

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OFFICE OF DEPUTY SECRETARY GENERAL (F&A) BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20	Increase(Decrease)	Increase(Decrease)%	Increase(Decrease)	Increase(Decrease)%
										(%)	(%)	(%)	(%)
Directorate of Human Resource & Administration													
0120101	Human Resource Management & Development	12,439,951	4,900,616	17,340,567	12,393,745	5,628,133	18,021,878	10,091,217	10,001,217	-46,206	0%	727,517	15%
0120102	Administration	562,200		562,200	368,380		368,380	474,000	474,000	-193,820	-34%		0%
0120103	Procurement	42,600	37,300	79,900	90,574	31,000	121,574	88,600	88,600	47,974	113%	-6,300	-17%
0120104	Conferences	164,750		164,750	83,050		83,050	183,950	183,950	-81,700	-50%		0%
0120105	Stores Management	240,000		240,000	240,000		240,000	240,000	240,000		0%		0%
0120106	Estates Management	905,998		905,998	877,118		877,118	856,282	856,282	-28,880	-3%		0%
0120107	Management Information	194,078		194,078	194,078		194,078	196,520	196,520		0%		0%
0120108	Information and Communication	937,750		937,750	864,350		864,350	1,286,150	1,286,150	-73,400	-8%		0%
0120109	Library and Documentation	161,950	151,300	313,250	128,850	134,350	263,200	303,140	303,140	-33,100	-20%	-16,950	-11%
Total for Directorate of Human Resource & Administration		15,649,278	5,089,216	20,738,494	15,240,145	5,791,483	21,031,629	13,719,859	13,719,859	-409,132	-3%	704,267	14%
Directorate of Finance													
0120201	Accounts	176,820		176,820	145,866		145,866	277,800	277,800	-30,954	-18%		0%
0120202	Budget	136,650		136,650	161,700		161,700	446,360	470,235	25,050	18%		0%
Total for Directorate of Finance		313,470		313,470	307,566		307,566	724,160	748,035	-5,904	-2%		0%
Total for Office of Deputy Secretary General (F&A)		15,962,748	5,089,216	21,051,964	15,547,711	5,791,483	21,341,195	14,444,019	14,467,894	-415,036	-3%	704,267	14%

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OFFICE OF DEPUTY SECRETARY GENERAL (P & D) BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20	Increase/Decrease (case)	Increase/Decrease (%)	Increase/Decrease	Increase/Decrease (%)
Directorate of Planning													
0130101	Planning & Research	188,150	186,700	368,850	126,100	1,572,041	1,698,141	813,950	900,150	-62,050	-33%	1,391,341	770%
0130102	Monitoring and Evaluation	90,500	335,300	425,800	54,300	205,000	259,300	110,300	142,700	-36,200	-40%	-130,300	-39%
0130103	Statistics	57,550	366,280	363,830	35,825	312,050	348,775	402,570	476,170	-21,725	-38%	6,670	2%
0130104	Fiscal & Monetary Affairs	159,410	9,853,041	10,012,451	165,350	8,073,855	8,239,205	873,670	873,622	5,940	4%	-1,779,186	-18%
0130105	Investment & Private Sector Promotion	12,240	192,155	204,395	10,925	227,425	238,350	767,860	942,310	-1,315	-11%	35,270	18%
Total for Directorate of Planning		507,850	10,867,476	11,375,326	392,500	10,391,271	10,783,771	2,968,350	3,334,952	-115,359	-23%	-476,205	-4%
Directorate of Infrastructure													
0130201	Transport and Works	461,445	1,347,900	1,809,345	450,140	1,308,600	1,758,740	702,820	675,820	-11,305	-2%	-39,300	-3%
0130202	Meteorology	73,955		73,955	72,775		72,775	73,230		-1,180	-2%		0%
0130203	Civil Aviation and Airports	120,800		120,800	111,050		111,050	257,400	228,600	-9,750	-8%		0%
0130204	Communications	64,800	347,050	411,850	61,750	197,800	259,550	258,880	280,360	-3,050	-5%	-149,250	-43%
Total for Directorate of Infrastructure		721,000	1,694,950	2,415,950	695,715	1,506,400	2,202,115	1,292,330	1,184,780	-25,285	-4%	-188,550	-11%
Total for Office of Deputy Secretary General (P & D)		1,228,850	12,562,426	13,791,276	1,088,215	11,897,671	12,985,886	4,260,680	4,519,732	-140,635	-11%	-664,755	-5%

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OFFICE OF DEPUTY SEC. GENERAL (PRO. & SOC. SEC) BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20	Increase(Decrease) %	Increase(Decrease) %	Increase(Decrease) %	Increase(Decrease) %
Directorate of Productive Sectors													
0140101	Agriculture, Food Security and Rural Development	40,365	1,361,220	1,401,585	35,800	941,075	976,875	34,300	34,300	-4,565	-11%	-420,145	-31%
0140102	Energy	73,600	433,800	507,400	164,850	968,350	1,133,200	620,900	375,500	91,250	124%	534,550	123%
0140103	Environment and Natural Resources	90,650	859,100	959,750	68,000	1,004,550	1,072,550	617,650	601,160	-22,650	-25%	135,450	16%
0140104	Tourism and Wildlife Management	52,450	303,425	355,875	120,285	267,950	388,235	1,554,000	1,553,300	67,835	129%	-35,475	-12%
0140105	Industrial Development	51,800	220,575	272,375	51,190	902,675	953,865	934,600	1,216,340	-610	-1%	682,100	109%
Total for Directorate of Productive Sectors		308,865	3,188,120	3,496,985	440,125	4,084,600	4,524,725	3,761,450	3,780,600	131,260	42%	896,480	28%
Directorate of Social Sectors													
0140201	Education, Culture & Sports, Science & Technology	185,660	152,350	338,010	135,360	480,875	616,235	1,033,000	1,039,000	-50,300	-27%	328,525	216%
0140202	Gender, Community Development and Civil Society	133,075	5,000	138,075	77,625	281,850	359,475	750,670	750,670	-55,450	-42%	276,850	5537%
0140203	Health Services	93,850	6,031,225	6,125,075	39,250	9,038,462	9,077,312			-54,600	-58%	3,007,237	50%
0140204	Labour and Immigration	116,700	178,750	295,450	68,500	154,400	222,900	235,240	232,190	-48,200	-41%	-24,350	-14%
Total for Directorate of Social Sectors		529,285	6,367,325	6,896,610	320,735	9,955,587	10,276,327	2,018,910	2,021,860	-208,550	-39%	3,588,262	56%

OFFICE OF DEPUTY SECRETARY GENERAL (P. FEDERATION) BUDGET SUMMARY BY COST CENTRES													
Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20	Increase(Decrease)	Increase(Decrease)%	Increase(Decrease)	Increase(Decrease)%
Political Federation													
0150101	Political Affairs	242,265	1,749,645	1,991,910	140,365	985,690	1,126,055	1,401,060	1,399,260	-101,900	-42%	-763,955	-44%
0150102	International Relations	200,650		200,650	87,250		87,250	191,500	202,200	-113,400	-57%		0%
0150103	Peace and Security	415,925	2,855,650	3,271,575	448,000	3,132,169	3,580,169	4,392,390	4,024,890	32,075	8%	276,519	10%
Total for Political Federation		858,840	4,605,295	5,464,135	675,615	4,117,859	4,793,474	5,984,950	5,626,350	-183,225	-21%	-487,436	-11%
Total for Office of Deputy Secretary General (P. Federation)		858,840	4,605,295	5,464,135	675,615	4,117,859	4,793,474	5,984,950	5,626,350	-183,225	-21%	-487,436	-11%

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OFFICE (DIRECTORATE GENERAL) OF CUSTOMS AND TRADE BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20	Increase(Decrease)	Increase(Decrease)%	Increase(Decrease)	Increase(Decrease)%
Directorate of Customs													
0160101	Customs & Trade	85,400		85,400	77,900		77,900	123,300	123,300	-7,500	-9%		0%
0160102	Tariff and Valuation	59,300	408,650	467,950	57,400	356,450	413,850	455,350	455,350	-1,900	-3%	-52,200	-13%
0160103	Procedures and Facilitation	121,420	885,130	1,006,550	116,300	929,350	1,045,650	340,500	340,500	-5,120	-4%	44,220	5%
0160104	Prevention and Enforcement	33,750	76,200	109,950	33,750	128,275	159,025	27,500	27,500		0%	49,075	64%
Total for Directorate of Customs		299,870	1,369,980	1,669,850	285,350	1,411,075	1,696,425	946,650	946,650	-14,520	-5%	41,095	3%
Directorate of Trade													
0160201	Internal Trade	102,850	452,025	554,875	96,350	517,150	413,500	490,600	490,600	-6,500	-6%	-134,875	-30%
0160202	International Trade	227,800	1,008,750	1,236,550	205,975	542,675	748,650	1,287,950	1,287,950	-21,825	-10%	-466,075	-43%
0160203	Standards Quality Meteorology T	58,840	153,175	212,015	57,900	157,125	195,025	132,700	132,700	-940	-2%	-16,050	-10%
Total for Directorate of Trade		389,490	1,613,950	2,003,440	360,225	996,950	1,357,175	1,911,250	1,911,250	-29,265	-8%	-617,000	-38%
Total for Office (Directorate General) of Customs and Trade		689,360	2,983,930	3,673,290	645,575	2,408,025	3,053,600	2,857,900	2,857,900	-43,785	-6%	-575,905	-19%
Total for EAC Secretariat		21,036,328	36,704,857	57,741,185	20,083,576	40,099,625	60,183,201	37,878,864	38,351,695	-952,752	-5%	3,394,768	9%

**East African Court of Justice
For Financial Year - 2017/18**

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OFFICE OF JUDGE PRESIDENT BUDGET SUMMARY BY COST CENTERS

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States Increase(Decrease) %	Dev Partners Increase(Decrease) %	Increase(Decrease) %
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20			
0210101	Office of Judge President-As Dept	245,875		245,875	201,380		201,380	328,500	328,500	-44,495	-18%	0%
	Total for Office of Judge President (As Virtual Directorate)	245,875		245,875	201,380		201,380	328,500	328,500	-44,495	-18%	0%
	Total for Office of Judge President	245,875		245,875	201,380		201,380	328,500	328,500	-44,495	-18%	0%

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OFFICE OF REGISTRAR BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20	Increase(Decrease)	%	Increase(Decrease)	%
Office of Registrar (As Virtual Directorate)													
0220101	Office of Registrar (Dept)	3,041,102	178,500	3,219,602	2,940,586	142,800	3,083,386	3,440,372	3,440,372	-100,516	-3%	-35,700	-20%
0220102	Court of First Instance & Appellate Division (Dept)	821,000		821,000	855,400		855,400	845,000	845,000	34,400	4%		0%
Total for Office of Registrar (As Virtual Directorate)		3,862,102	178,500	4,040,602	3,795,986	142,800	3,938,786	4,285,372	4,285,372	-66,116	-2%	5,700	-20%
Total for Office of Registrar		3,862,102	178,500	4,040,602	3,795,986	142,800	3,938,786	4,285,372	4,285,372	-66,116	-2%	-35,700	-20%
Total for East African Court of Justice		4,107,977	178,500	4,286,477	3,997,366	142,800	4,140,166	4,613,872	4,613,872	-110,611	-3%	-35,700	-20%

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East African Legislative Assembly

For Financial Year - 2017/18

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OFFICE OF THE SPEAKER BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Devel Partners	Total Estimates	2018/19	2019/20	Increase(Decrease)%	Increase(Decrease)%	Increase(Decrease)%	Increase(Decrease)%
Office of The Speaker (As Virtual Directorate)													
0310101	Office of The Speaker (Dept)	5,321,860	248,600	5,570,460	5,708,395	152,100	5,860,495	6,444,300	6,549,202	786,535	7%	-96,500	-39%
0310102	Legislative Procedures & Committees (Dept)	1,883,770		1,883,770	2,179,475		2,179,475	2,105,310	2,128,130	295,705	16%		0%
Total for Office of The Speaker (As Virtual Directorate)		7,205,630	248,600	7,454,230	7,887,870	152,100	8,039,970	8,549,610	8,677,332	682,240	9%	-96,500	-39%
Total for Office of The Speaker		7,205,630	248,600	7,454,230	7,887,870	152,100	8,039,970	8,549,610	8,677,332	682,240	9%	-96,500	-39%







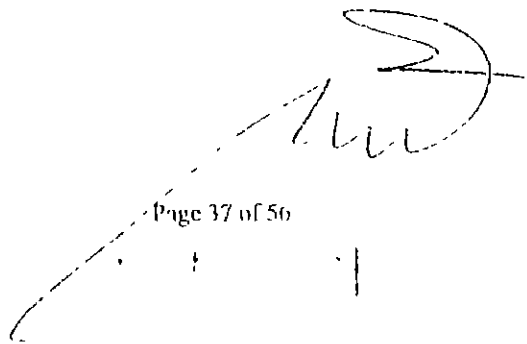

OFFICE OF CLERK BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20	Increase(Decrease)	Increase(Decrease) %	Increase(Decrease)	Increase(Decrease) %
Office of Clerk (As Virtual Directorate)													
0320101	Office of Clerk (Dept)	174,751		174,751	210,830	52,400	263,230	745,280	747,500	36,079	21%	52,400	0%
0320102	The Hansard (Dept)	57,450		57,450	53,600		53,600	29,450	29,450	-3,850	-7%		0%
0320103	Library & Information Services (Dept)	31,200		31,200	23,050	8,900	31,950	51,200	17,200	-8,150	-26%	8,900	6%
0320104	Sergeant at Arms & Chamber Services (Dept)	133,150		133,150	100,600		100,600	136,150	136,150	-32,550	-24%		0%
0320105	Finance & Administration (Dept)	7,815,543		7,815,543	9,121,659		9,121,659	7,857,459	7,857,459	1,306,116	17%		0%
0320106	Audit Commission	419,900		419,900	385,950		385,950	369,900	369,900	-33,950	-8%		0%
Total for Office of Clerk (As Virtual Directorate)		8,631,994		8,631,994	9,895,689	61,300	9,956,989	9,189,439	9,157,659	1,263,695	15%	61,300	0%
Total for East African Legislative Assembly		15,837,624	248,600	16,086,224	17,783,559	213,400	17,996,959	17,739,049	17,834,991	1,945,935	12%	-35,200	-14%

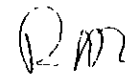
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Lake Victoria Basin
For Financial Year - 2017/18



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OFFICE OF THE EXECUTIVE SECRETARY BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners		
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20	Increase(Decrease)	Increase(Decrease) %	Increase(Decrease)	Increase(Decrease) %	
Office Of The Executive Secretary (Directorate)														
0411100	Office of the Executive Secretary	29,100		29,100	23,100		23,100	43,200	43,200	-6,000	-21%			
0411200	Planning and M & E	28,000		28,000	23,746		23,746	72,850	65,550	-4,254	-15%			
0411300	Legal Office	7,500		7,500	7,500		7,500	7,500	7,500		0%			
0411400	Internal Audit Office	54,240		54,240	53,030		53,030	54,240	54,240	-1,210	-2%			
	Total for Office Of The Executive Secretary (Directorate)	118,840		118,840	107,376		107,376	177,790	170,490	-11,464	-10%			
Office Of The Deputy Executive Secretary - Projects & Programmes														
0412200	Projects Development & Resource Mobilization Office		3,600,000	3,600,000									-3,600,000	-100%
0412300	Environment, Natural Resources & Climate Change Office;		2,041,027	2,041,027			1,292,384	994,010	907,610		0%		-748,613	-37%
0412400	Maritime Safety and Security Office						3,077,159	3,077,159	3,077,159		0%		3,077,159	0%
0412500	Snowledge Management and Communication Office		10,250	10,250			10,050	16,650	16,650	-200	-2%			0%
0412600	Social and Community Development Office		1,824,315	1,824,315			3,561,436	6,937,550	11,373,550		0%		1,737,121	95%
	Total for Office Of The Deputy Executive Secretary - Projects & Programmes	10,250	7,465,342	7,475,592	10,050	7,930,979	7,941,029	11,025,369	15,374,969	-200	-2%		465,637	6%
Office Of The Deputy Executive Secretary- (R&A)														

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OFFICE OF THE EXECUTIVE SECRETARY BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Devel Partners	Total Estimates	2018/19	2019/20	Increase(Decrease)%	Increase(Decrease)%	Increase(Decrease)%	Increase(Decrease)%
Office Of The Deputy Executive Secretary- (F&A)													
0413100	Administration Office	430,145		430,145	416,145		416,145	492,570	481,470	-14,000	-3%		0%
0413200	Finance office	114,175		114,175	113,535		113,535	124,300	124,300	-640	-1%		0%
0413300	Human Resources Office	2,178,834	795,552	2,974,386	2,177,889	1,129,417	3,307,306	3,727,075	3,655,075	-945	0%	333,865	42%
0413400	Budget Office	76,000		76,000	50,300		50,300	81,700	81,700	-25,700	-34%		0%
0413500	Procurement Office	25,570		25,570	24,952		24,952	24,920	24,920	-618	-2%		0%
Total for Office Of The Deputy Executive Secretary- (F&A)		2,824,724	795,552	3,620,276	2,782,821	1,129,417	3,912,238	4,450,565	4,367,465	-41,903	-1%	333,865	42%
Total for Office Of The Executive Secretary		2,953,814	8,260,894	11,214,708	2,900,247	9,060,396	11,960,643	15,653,724	19,912,924	-53,567	-2%	799,502	10%
Total for Lake Victoria Busin		2,953,814	8,260,894	11,214,708	2,900,247	9,060,396	11,960,643	15,653,724	19,912,924	-53,567	-2%	799,502	10%

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Inter-University Council of East Africa

For Financial Year - 2017/18

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DEPUTY EXECUTIVE SECRETARY- HIGHER EDUCATION RESEARCH BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections			Partner States		Dev Partners					
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20	Increase(Decrease) %	Increase(Decrease) %	Increase(Decrease) %	Increase(Decrease) %					
Deputy Executive Secretary- Higher Education Research																		
0512110	Deputy Executive Secretary -Higher Education Research	250,130		250,130	103,675		103,675				-146,455			-59%				0%
0512120	Quality Assurance	560,683		560,683	448,085		448,085				-112,598			-20%				0%
0512130	Research and Innovation	56,075		56,075	248,230		248,230	250,190	228,400		192,155			343%				0%
0512140	Programmes, Linkages, Exchange, Partnerships	109,285		109,285	506,555		506,555	90,000	90,000		397,270			364%				0%
Total for Deputy Executive Secretary -Higher Education Research		976,173		976,173	1,306,545		1,306,545	340,190	318,400		330,373			34%				0%
Total for Deputy Executive Secretary -Higher Education Research		976,173		976,173	1,306,545		1,306,545	340,190	318,400		330,373			34%				0%







OFFICE OF THE EXECUTIVE SECRETARY BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20	Increase(Decrease)%	Increase(Decrease)%	Increase(Decrease)%	Increase(Decrease)%
Office of the Executive Secretary													
0511110	Office of the Executive Secretary	585,860		585,860	609,245	1,203,450	1,812,695			23,385	4%	1,203,450	0%
0511120	Internal Audit	55,260		55,260	71,905		71,905	77,360	77,360	16,645	30%		0%
0511130	Public Relations	75,340		75,340	90,725		90,725	69,065	58,700	15,385	20%		0%
Total for Office of the Executive Secretary		716,460		716,460	771,875	1,203,450	1,975,325	146,425	136,060	55,415	8%	1,203,450	0%
Total for Office of the Executive Secretary		716,460		716,460	771,875	1,203,450	1,975,325	146,425	136,060	55,415	8%	1,203,450	0%





DEPUTY EXECUTIVE SECRETARY - PLANNING FINANCE AND ADMINISTRATION BUDGET SUMMARY BY COST CENTRES


Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Devel Partners	Total Estimates	2018/19	2019/20	Increase(Decrease) %	Increase(Decrease) %	Increase(Decrease) %	Increase(Decrease) %
Deputy Executive Secretary - Planning Finance and Administration													
0513102	Estates Management				195,714		195,714	159,590	157,990	195,714	0%		0%
0513120	Information and Communications Technology	159,060		159,060	119,265		119,265	59,110	56,651	-39,795	-25%		0%
0513130	Human Resources and Administration	2,472,414		2,472,414	2,684,183	360,000	3,044,183	2,547,399	2,504,169	211,769	9%	360,000	0%
0513140	Accounts	229,784		229,784	125,896		125,896	160,716	160,716	-103,888	-45%		0%
Total for Deputy Executive Secretary - Planning Finance and Administration		2,861,258		2,861,258	3,125,058	360,000	3,485,058	2,926,815	2,879,526	263,800	9%	360,000	0%
Total for Deputy Executive Secretary - Planning Finance and Administration		2,861,258		2,861,258	3,125,058	360,000	3,485,058	2,926,815	2,879,526	263,800	9%	360,000	0%
Total for Inter-University Council of East Africa		4,553,890		4,553,890	5,203,478	1,563,450	6,766,928	3,413,430	3,333,986	649,588	14%	1,563,450	0%

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LVFO Secretariat





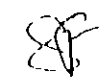

For Financial Year - 2017/18





OFFICE OF THE EXECUTIVE SECRETARY BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Devel Partners	Total Estimates	2018/19	2019/20	Increase(Decrease)%	Increase(Decrease)%	Increase(Decrease)%	Increase(Decrease)%
Directorate - Executive Secretary - Virtual													
0611110	Executive Secretary's Office	35,180		35,180	33,200		33,200	57,450	242,300	-1,980	-6%		0%
0611120	Internal Audit	22,950		22,950	31,850		31,850	56,400	57,150	8,900	39%		0%
0611130	Public Affairs and International Relations	2,400		2,400	1,848		1,848	7,248	65,560	-552	-23%		0%
0611140	Resource Mobilization		37,700	37,700		32,250	32,250	38,100	58,700		0%	-5,450	-14%
Total for Directorate - Executive Secretary - Virtual		60,530	37,700	98,230	66,898	32,250	99,148	159,198	423,710	6,368	11%	-5,450	-14%
Information, Communications and Technology													
0611210	Information Systems Management	12,900	8,000	20,900	16,000	7,000	23,000	85,830	97,930	3,100	24%	-1,000	-13%
0611220	Networks Management and Cyber Security	37,800	25,000	62,800	38,876		38,876	121,976	112,900	1,076	3%	-25,000	-100%
0611230	New Technology and Projects	2,000	34,500	36,500		41,500	41,500	73,500	65,000	-2,000	-100%	7,000	20%
0611240	Library and Documentation	6,300	1,600	7,900	3,100	1,000	4,100	58,500	62,800	-3,200	-51%	-600	-38%
0611250	Communications and Outreach	6,356		6,356	2,500	200	2,700	61,280	76,280	-3,856	-61%	200	0%
Total for Information, Communications and Technology		65,356	69,100	134,456	60,476	49,700	110,176	401,986	414,910	-4,880	-7%	-19,400	-28%
Finance and Administration													
0611310	Finance	64,400		64,400	68,100		68,100	86,200	123,100	3,700	6%		0%

OFFICE OF THE EXECUTIVE SECRETARY BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20	Increase(Decrease)	Increase(Decrease) %	Increase(Decrease)	Increase(Decrease) %
0611320	Procurement	6,000		6,000	500		500	26,080	17,900	-5,500	-92%		
0611330	Administration	210,600		210,600	212,400		212,400	212,570	337,600	1,800	1%		0%
0611340	Human Resource	1,103,136		1,103,136	1,113,016		1,113,016	2,155,457	1,521,871	9,880	1%		0%
Total for Finance and Administration		1,384,136		1,384,136	1,394,016		1,394,016	2,480,307	2,000,471	9,880	1%		0%
Total for Office Of The Executive Secretary		1,510,022	106,800	1,616,822	1,521,390	81,950	1,603,340	3,040,591	2,839,091	11,368	1%	-24,850	-23%

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OFFICE OF THE DEPUTY EXECUTIVE SECRETARY BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20	Increase(Decrease)%	Increase(Decrease)%	Increase(Decrease)%	Increase(Decrease)%
Directorate - Deputy Executive Secretary - Virtual													
0612110	Deputy Executive Secretary's Office				18,850	7,890	26,740	92,710	90,760	18,850	0%	7,890	0%
0612120	Monitoring and Evaluation	11,910	5,240	17,150		15,745	15,745	161,280	146,570	-11,910	-100%	10,505	200%
0612130	Programme Planning							7,000	9,800		0%		0%
Total for Directorate - Deputy Executive Secretary - Virtual		11,910	5,240	17,150	18,850	23,635	42,485	260,990	247,130	6,940	58%	18,395	351%
Fisheries Management and Development													
0612210	Fisheries Policies and Legal Framework	6,060	183,920	189,980	2,000		2,000			-4,060	-67%	-183,920	-100%
0612220	Fisheries Development		46,330	46,330		64,350	64,350				0%	18,020	39%
0612230	Monitoring, Control and Surveillance (MCS)		23,670	23,670		149,100	149,100				0%	125,430	530%
0612240	Fisheries Co-Management		22,130	22,130	7,900	39,600	47,500	9,070		7,900	0%	17,470	79%
Total for Fisheries Management and Development		6,060	276,050	282,110	9,900	253,050	262,950	9,070		3,840	63%	-23,000	-8%
Fisheries Resources Monitoring and Research													
0612310	Fisheries and Aquaculture Resources Monitoring		116,180	116,180		227,785	227,785	245,290	245,290		0%	111,605	96%
0612320	Fisheries and Aquaculture Research		17,200	17,200		116,120	116,120	158,420	158,420		0%	98,920	575%

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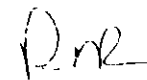
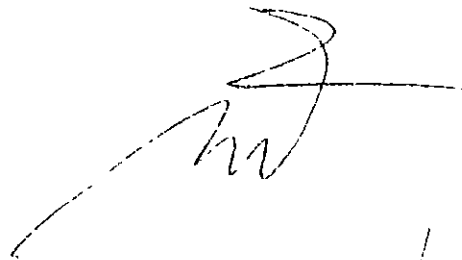
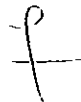
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OFFICE OF THE DEPUTY EXECUTIVE SECRETARY BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20	Increase(Decrease)	Increase(Decrease)%	Increase(Decrease)	Increase(Decrease)%
Fisheries Resources Monitoring and Research													
0612330	Fisheries and Aquaculture Statistics	15,750	9,550	25,300	17,875	47,875	188,860	188,860	-15,750	-100%	38,325	401%	
Total for Fisheries Resources Monitoring and Research													
		15,750	142,930	158,680	351,780	391,780	592,570	592,570	-15,750	-100%	248,850	174%	
Aquaculture Management and Development													
0612410	Aquaculture Management		26,630	26,630							-26,630	-100%	
0612420	Aquaculture Development	5,450		5,450	67,950	67,950	2,200	2,200	-5,450	-100%	67,950	0%	
Total for Aquaculture Management and Development													
		5,450	26,630	32,080	67,950	67,950	2,200	2,200	-5,450	-100%	41,320	155%	
Fish Quality Assurance and Marketing													
0612510	Fish Quality Assurance				76,400	76,400					76,400	0%	
0612520	Fish Trade and Marketing	3,680		3,680					-3,680	-100%		0%	
0612530	Post Harvest and Value Addition		20,900	20,900	21,750	21,750			-3,680	-100%	850	4%	
Total for Fish Quality Assurance and Marketing													
		3,680	20,900	24,580	98,150	98,150			-3,680	-100%	77,250	370%	
Total for Office Of The Deputy Executive Secretary													
		42,850	471,750	514,600	834,565	863,315	864,830	839,706	-14,100	-33%	362,815	77%	
Total for LVFD Secretariat													
		1,552,872	578,550	2,131,422	1,550,146	916,515	2,466,655	3,905,421	3,678,791	-2,732	0%	337,965	58%

East African Science and Technology Commission (EASTECO)

For Financial Year - 2017/18



EAST AFRICAN SCIENCE AND TECHNOLOGY COMMISSION (EASTTECO) BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20	Increase/Decrease (%)	Increase/Decrease (%)	Increase/Decrease (%)	Increase/Decrease (%)
070101	East African Science and Technology Commission (EASTTECO)	1,196,138		1,196,138	1,500,164		1,500,164	2,792,860	2,563,697	304,025	25%		0%
	Total for East African Science and Technology Commission (EASTTECO)	1,196,138		1,196,138	1,500,164		1,500,164	2,792,860	2,563,697	304,025	25%		0%
	Total for East African Science and Technology Commission (EASTTECO)	1,196,138		1,196,138	1,500,164		1,500,164	2,792,860	2,563,697	304,025	25%		0%

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East African Kiswahili Commission (EAKC)

For Financial Year - 2016/17

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EAST AFRICAN KISWAHILI COMMISSION (EAKC) OFFICE BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2015/16 Approved Budget			2016/17 Budget Estimates			Projections		Partner States		Dev Partners		
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2017/18	2018/19	Increase(Decrease)	Increase(Decrease) %	Increase(Decrease)	Increase(Decrease) %	
East African Kiswahili Commission (EAKC) Directorate														
080101	East African Kiswahili Commission (EAKC)	1,179,542		1,179,542										
0810102	Executive Secretary Office				80,000		80,000	97,200	97,200	-1,179,542	-100%			0%
0810103	Projects and Programmes				391,800		391,800	203,850	203,050	391,800	0%			0%
0810104	Human Resource and Administration				1,045,498		1,045,498	1,054,276	1,317,639	1,045,498	0%			0%
0810105	Finance				35,800		35,800	61,900	61,900	35,800	0%			0%
Total for East African Kiswahili Commission (EAKC) Directorate		1,179,542		1,179,542	1,553,098		1,553,098	1,417,226	1,679,789	373,556	32%			0%
Total for East African Kiswahili Commission (EAKC) Office		1,179,542		1,179,542	1,553,098		1,553,098	1,417,226	1,679,789	373,556	32%			0%
Total for East African Kiswahili Commission (EAKC)		1,179,542		1,179,542	1,553,098		1,553,098	1,417,226	1,679,789	373,556	32%			0%

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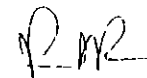
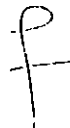
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East African Health Research Commission (EAHC)

For Financial Year - 2017/18



EAST AFRICAN HEALTH RESEARCH COMMISSION (EAHC) BUDGET SUMMARY BY COST CENTRES

Cost Centre Code	Cost Centre Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections			Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20	Increase(Decrease) %	Increase(Decrease) %	Increase(Decrease)	Increase(Decrease)	(Decrease) %
090101	East African Health Research Commission (EAHC)	1,397,438		1,397,438	1,871,922	353,402	2,225,324	2,392,384	2,568,435	474,484	34%	353,402	0%	
	Total for East African Health Research Commission (EAHC)	1,397,438		1,397,438	1,871,922	353,402	2,225,324	2,392,384	2,568,435	474,484	34%	353,402	0%	
	Total for East African Health Research Commission (EAHC)	1,397,438		1,397,438	1,871,922	353,402	2,225,324	2,392,384	2,568,435	474,484	34%	353,402	0%	

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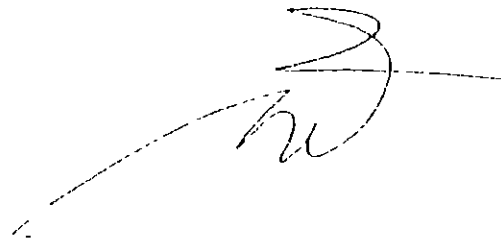
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East African Competition Authority (EACA)

For Financial Year - 2017/18



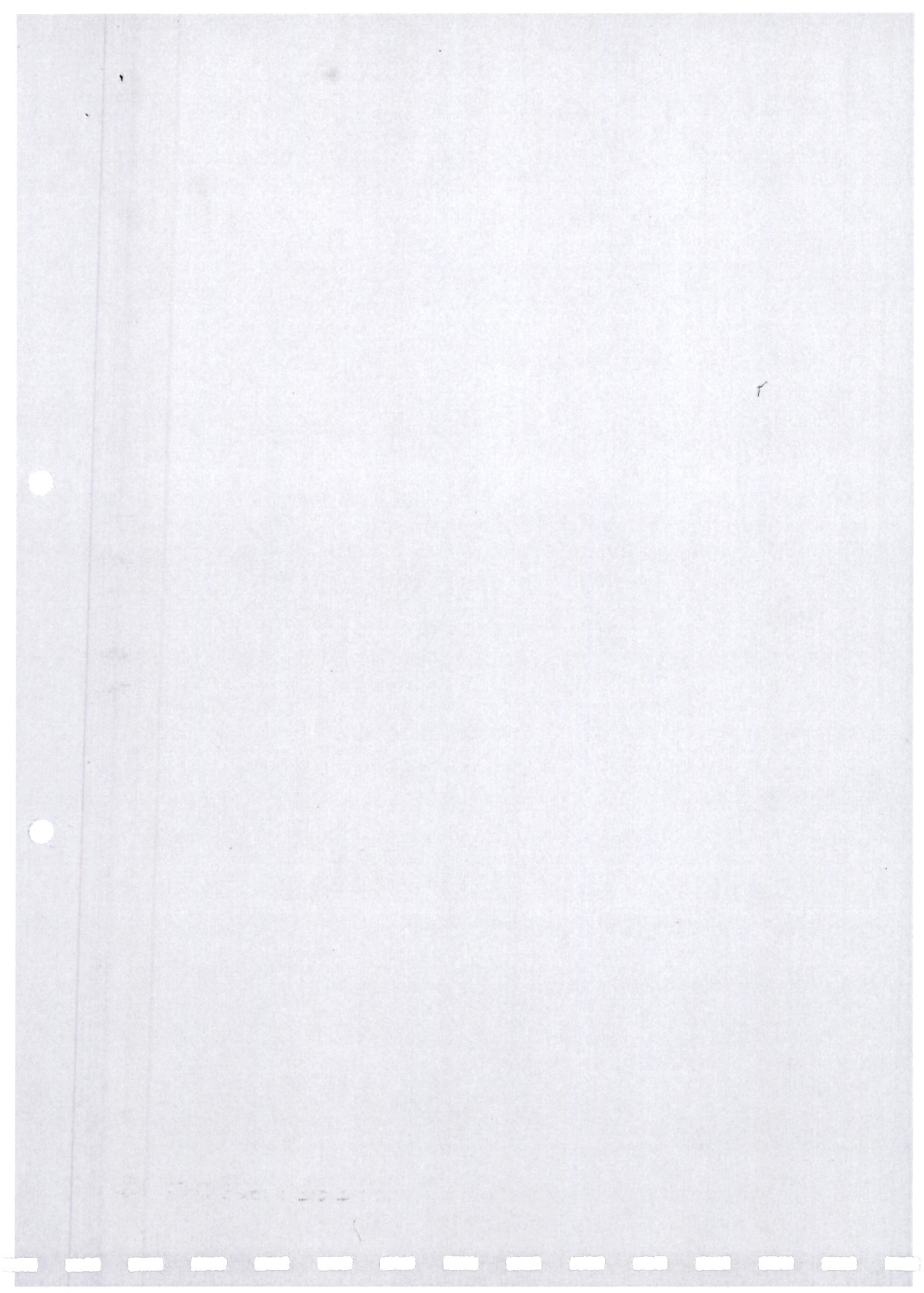
OFFICE OF THE REGISTERAR BUDGET SUMMARY BY COST CENTERS

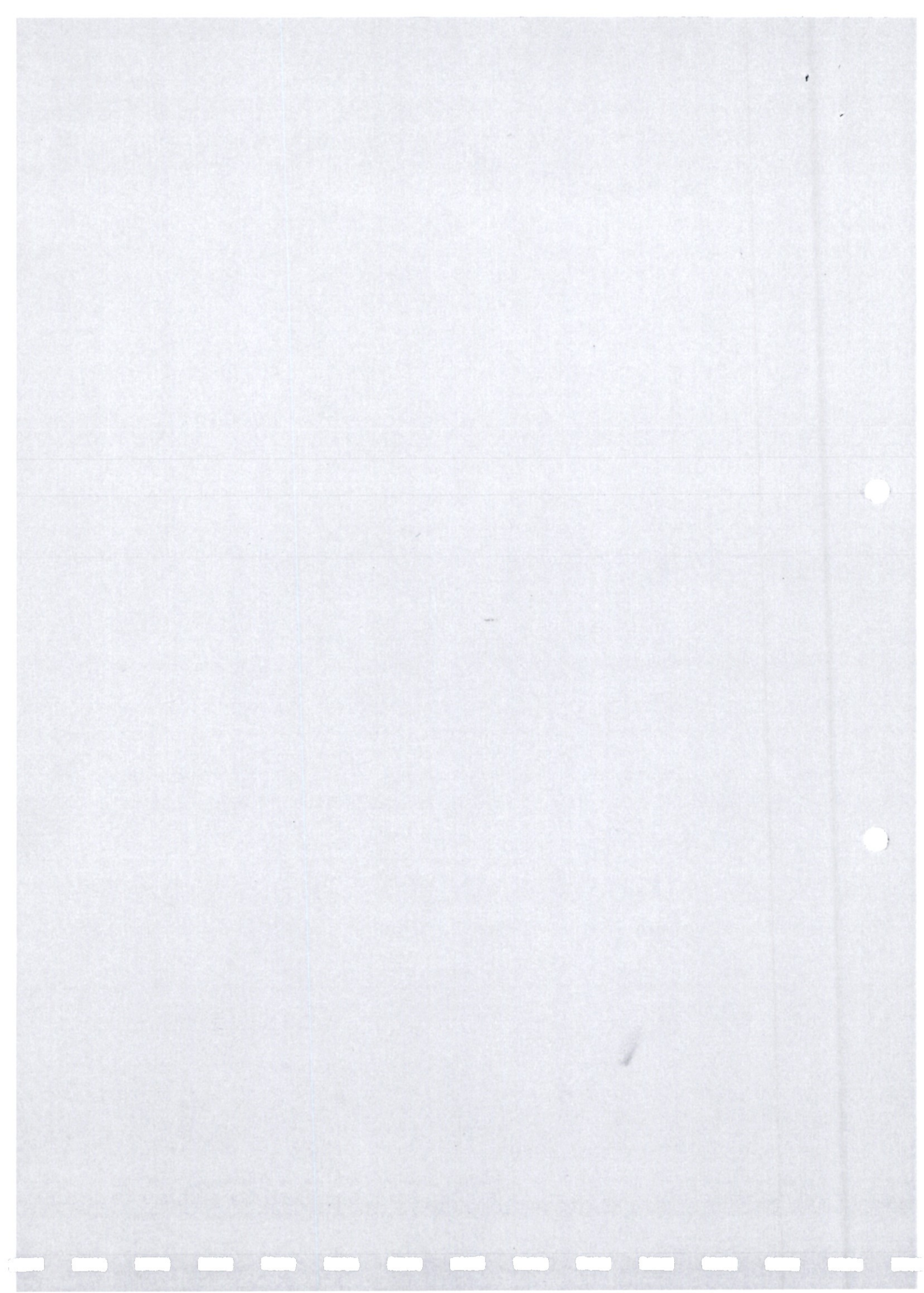
Cost Center Code	Cost Center Name	2016/17 Approved Budget			2017/18 Budget Estimates			Projections		Partner States		Dev Partners	
		Partner States	Dev Partners	Total Budget	Partner States	Dev Partners	Total Estimates	2018/19	2019/20	Increase(Decrease)	Increase(Decrease) %	Increase(Decrease)	Increase(Decrease) %
Corporate Affairs Directorate													
1100102	Human Resource Administration	841,365	746,200	1,587,565	817,995	519,050	1,337,045	1,252,464	1,252,864	-23,370	-3%	-227,150	0%
Total for Corporate Affairs Directorate		841,365	746,200	1,587,565	817,995	519,050	1,337,045	1,252,464	1,252,864	-23,370	-3%	-227,150	-0%
Total for Office of the Registrar (Authority (FACA))		841,365	746,200	1,587,565	817,995	519,050	1,337,045	1,252,464	1,252,864	-23,370	-3%	-227,150	-0%
Grand Total - LA Budget		54,656,988	46,717,601	101,374,589	57,201,546	72,808,618	110,130,180	91,059,293	95,791,044	2,604,558	5%	6,151,038	7%

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EAC MEDIUM TERM EXPENDITURE FRAMEWORK
2017/2018 - 2019/2020

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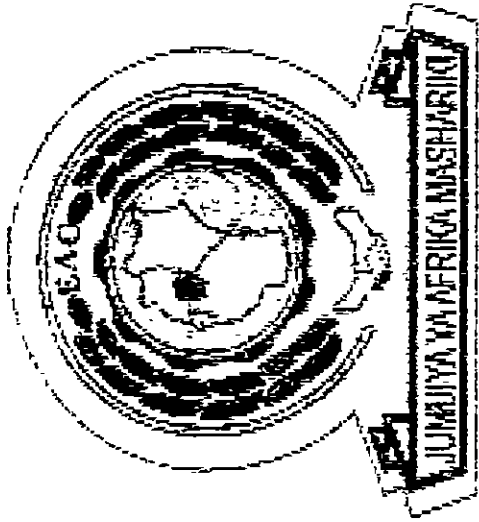
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EAC Secretariat

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Office: 0110000 Office of Secretary General

Cost Centre: 0110101 SG's Office

DEVELOPMENT OBJECTIVE CODE 1 To lay the Foundation for a Political Federation

GLOBAL PRIORITY AREA Enhanced implementation of the EAC Common Market Protocol

SECTOR PRIORITY AREA M4J02 Strengthening of Regional and International Relations

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M4J02T0501S	EAC's integration objectives widely understood and supported internationally.						
M4J02T0501S02	To undertake Consultation visits to Regional and International Organizations & Heads of States including World Trade Organization, World Bank, International Monetary Fund, GAVI	ZPSSG0113	48,000		48,000	48,000	48,000
M4J02T0501S04	To attend Session of Joint AUC/ECA Annual Meetings	ZPSSG0117	9,100		9,100	9,300	9,300
Sub Total	EAC's integration objectives widely understood and supported internationally.		57,100		57,100	57,300	57,300

DEVELOPMENT OBJECTIVE CODE K To strengthen the Service Support Sectors

GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs

SECTOR PRIORITY AREA M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05T0301C	An interaction framework between the EAC Secretariat & Organs/Institutions developed						
M5K05T0301C07	To hold Inter Organ and Institutions annual Consultation meeting / Briefing session with Chairperson of Summit	ZPSSG0107	15,400		15,400	18,200	18,200
M5K05T0301C08	To hold sensitization meeting with the Republic of South Sudan on the roadmap to joining the EAC	ZPSSG0118				14,400	14,400
M5K05T0301C09	To undertake 5 follow up/Official Visits to EAC Institutions and Partner States for Improved Coordination	ZPSSG0109	25,600		25,600	29,100	29,100
M5K05T0301C10	To attend 5 Consultation Missions to Partner States and 5 Official Functions invited by EAC Heads of State	ZPSSG0104	40,300		40,300	47,200	47,200
M5K05T0301C11	To facilitate the SG to attend at least 6 Statutory Meetings at IUCEA, EASH ECO, EADB, EAKICO, LVFO, LVBC	ZPSSG0115	10,800		10,800	11,700	11,700

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Office: 0110000 Office of Secretary General
 Cost Centre: 0110101 SG's Office

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Employments and Administrative Costs
 SECTOR PRIORITY AREA: M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05TP0301C	An Interaction framework between the EAC Secretariat & Organs/Institutions developed						
Sub Total	An Interaction framework between the EAC Secretariat & Organs/Institutions developed		92,100		92,100	120,600	120,600

DEVELOPMENT OBJECTIVE CODE: L To strengthen and enhance the mandate of EAL.A
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M5L01 To strengthen and enhance the mandate of EAL.A.

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5L01T0102S	Implementation of 100% of the EAL.A decisions, resolutions and recommendations by 2018						
M5L01T0102S01	To facilitate the SG & CTC to attend EAL.A Meetings to participate in Legislation process	ZASSC0105	102,700		102,700	162,800	162,800
Sub Total	Implementation of 100% of the EAL.A decisions, resolutions and recommendations by 2018		102,700		102,700	162,800	162,800
Sub Total	SG's Office		394,080	192,500	586,580	553,450	553,450

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Office: 0110000 Office of Secretary General

Cost Centre: 0110102 Internal Audit

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05T1701S	Assurance and Consulting Services provided						
M5K05T1701S02	To conduct 4 internal audit assignments each Quarter	ZPSSG0201	66,400		66,400	106,400	106,400
Sub Total	Assurance and Consulting Services provided		66,400		66,400	106,400	106,400

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA M5K05 Strengthening of the PAC Institutional Framework

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05T1702S	EAC Organs and Institutions Risk Register developed and maintained						
M5K05T1702S01	To undertake risk identification, assessment, mitigation and reporting	PT0100041		36,100	36,100	13,000	13,000
Sub Total	EAC Organs and Institutions Risk Register developed and maintained			36,100	36,100	13,000	13,000

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Office: 0110000 Office of Secretary General
 Cost Centre: 0110102 Internal Audit

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: MSK05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
MSK05T1703S	Internal Audit activities harmonized across EAC Organs and Institutions						
MSK05T1703S01	To conduct the Internal Audit harmonization retreat	PP0100040		14,875	14,875	35,600	35,000
Sub Total	Internal Audit activities harmonized across EAC Organs and Institutions			14,875	14,875	35,600	35,000

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: MSK05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
MSK05T1705S	Oversight Committees and Council effectively supported						
MSK05T1705S02	To convene Quarterly meetings of EAC Audit and Risk Committee	ZPSSG0206	142,700		142,700	148,100	148,100
MSK05T1705S03	To attend the meeting of EALA Committee on Accounts as and when deliberating on Audit matters	ZPSSG0205				19,200	19,200
Sub Total	Oversight Committees and Council effectively supported		142,700		142,700	167,300	167,300

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Office: 0110090 Office of Secretary General
 Cost Centre: 0110102 Internal Audit

DEVELOPMENT OBJECTIVE: CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Enrolments and Administrative Costs
 SECTOR PRIORITY AREA M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05T1706S	Capacity of Internal Audit staff enhanced						
M5K05T1706S01	Continuous Professional Development for Members of EAC Audit and Risk Committee	ZPSSG0207				29,700	29,700
M5K05T1706S01	To conduct advanced training in Audit Command Language (ACL) and Audit management Software (PENTANA)	PP0100040		15,500	15,500	36,200	36,200
M5K05T1706S02	To attend Continuous Professional Development (CPD) programmes to meet at least the minimum requirements	ZPSSG0207	14,400		14,400	70,400	70,400
Sub Total	Capacity of Internal Audit staff enhanced		14,400	15,500	29,900	96,300	96,300
Sub Total	Internal Audit		223,500	66,475	289,975	418,600	418,600

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Office: 0110000 Office of Secretary General
 Cost Centre: 0110103 Defence Liaison

DEVELOPMENT OBJECTIVE CODE: 1 To lay the Foundation for a Political Federation
 GLOBAL PRIORITY AREA: Implementation of PAC peace and security initiatives
 SECTOR PRIORITY AREA: M4105 Strengthening Defence co-operation to promote Regional Peace and security

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M4105T0101C	Protocol signed and ratified						
M4105T0101C01	To attend Defense Sectoral Council Meetings	ZPSSG0302	25,000		25,000	41,500	41,500
Sub Total	Protocol signed and ratified		25,000		25,000	41,500	41,500

DEVELOPMENT OBJECTIVE CODE: 1 To lay the Foundation for a Political Federation
 GLOBAL PRIORITY AREA: Implementation of PAC peace and security initiatives
 SECTOR PRIORITY AREA: M4105 Strengthening Defence co-operation to promote Regional Peace and security

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M4105T0201C	Harmonized Training doctrines and syllabi						
M4105T0201C01	To hold Quarterly meetings of the Chiefs/Directors of Military Health Services	ZPSSG0304	30,600		30,600	36,200	36,200
M4105T0201C02	To hold Bi-annual meetings of Commandants of Cadet Schools	ZPSSG0315	30,600		30,600	27,000	27,000
M4105T0201C03	To hold Semi-annual meetings of Commandants of Senior Command & Staff Colleges	ZPSSG0313	30,600		30,600	29,000	29,000
Sub Total	Harmonized Training doctrines and syllabi		91,800		91,800	92,200	92,200

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Office: 0110000
 Cost Centre: 0110103

Office of Secretary General
 Defence Liaison



DEVELOPMENT OBJECTIVE CODE
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA

J
 M4J05
 To lay the Foundation for a Political Federation
 Implementation of EAC peace and security initiatives
 Strengthening Defence co-operation to promote Regional Peace and security

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M4J05T0301S	Better interoperability						
M4J05T0301S01	To hold a meeting of CEOs of shared facilities to finalize and implement the R & D Policy	ZPSSG0309					
M4J05T0301S02	To coordinate the Planning exercise for joint Operations		30,600		30,600	29,000	29,000
		ZPSSG0314	31,800		31,800	45,000	45,000
Sub Total	Better interoperability		62,400		62,400	74,000	74,000

DEVELOPMENT OBJECTIVE CODE
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA

J
 M4J05
 To lay the Foundation for a Political Federation
 Implementation of EAC peace and security initiatives
 Strengthening Defence co-operation to promote Regional Peace and security

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M4J05T0502S	Better esprit de corps between the EAC Partner States' armed forces						
M4J05T0502S01	To conduct DLOs Quarterly National Consultations						
		ZPSSG0312	63,600		63,600	66,000	66,000
Sub Total	Better esprit de corps between the EAC Partner States' armed forces		63,600		63,600	66,000	66,000

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Office: 0110000 Office of Secretary General
 Cost Centre: 0110103 Defence Liaison

DEVELOPMENT OBJECTIVE CODE: J To lay the Foundation for a Political Federation
 GLOBAL PRIORITY AREA: Implementation of EAC peace and security initiatives
 SECTOR PRIORITY AREA: M4J05 Strengthening Defence co-operation to promote Regional Peace and security

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M4J05T0503S	Improvement and increasing technical facilities						
M4J05T0503S01	To hold Quarterly meetings of Chief of Military Intelligence to exchange Information	ZPSSG0311	55,200		55,200	52,000	52,000
M4J05T0503S02	To conduct Exercise Eastern Accord 12 by June 2018	ZPSSG0307				63,900	63,900
M4J05T0503S03	To conduct Field Training Exercise (FTX) & Initiate Planning of Command Post Exercise.	ZPSSG0306	113,600		113,600	48,000	48,000
M4J05T0503S04	To conduct Military Games and Cultural event	ZPSSG0310	110,250		110,250	106,250	106,250
M4J05T0503S05	To hold a forum of stakeholders to develop modalities to ensure they operate jointly in implementation of EAC Counter Terrorism Strategy	ZPSSG0304	21,500		21,500	22,800	22,800
Sub Total	Improvement and increasing technical facilities		300,550		300,550	292,950	292,950
Sub Total	Defence Liaison		543,350		543,350	566,650	566,650

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Office: 0110000 Office of Secretary General
 Cost Centre: 0110104 Legal & Judicial

DEVELOPMENT OBJECTIVE CODE K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA M5K01 Strengthening the Legal and Judicial systems

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K01T0101C	Five laws touching on the Common Market shall be harmonised per year						
M5K01T0101C01	To convene and attend Meetings to harmonise and approximate laws	PF0100011		208,100	208,100	295,800	295,800
M5K01T0101C02	To conduct a Study visit to EU Commission on Harmonisation of National Laws	PF0100011		37,100	37,100		
M5K01T0101C03	To hold consultations with Attorneys General and Chairpersons of Law Reform Commissions on implementation of the harmonisation agenda	PF0100011		19,500	19,500		
Sub Total Five laws touching on the Common Market shall be harmonised per year				264,700	264,700	295,800	295,800

DEVELOPMENT OBJECTIVE CODE K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA M5K01 Strengthening the Legal and Judicial systems

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K01T0201S	Provision of legal advice to all Organs and Institutions by June 2018						
M5K01T0201S01	To convene meetings of the Editorial Board of the East African Law Journal	PF0100011				161,600	161,600
M5K01T0201S01	To provide legal support to policy meetings of Organs and Institutions including those outside Arusha such as CASSOA, IUCEA, EASTECCO, EAHRC, EAKC, LVHC and LVFO	ZPSES0302	72,900		72,900	115,200	610,200

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Office: 0110000 Office of Secretary General
 Cost Centre: 0110104 Legal & Judicial

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: MSK01 Strengthening the Legal and Judicial systems

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
MSK01T0201S	Provision of legal advice to all Organs and Institutions by June 2018						
MSK01T0201S02	To handle litigation at the East African Court of Justice and Partner States Courts including consultations with Attorneys General, other Councils and research preparations	ZPSSG0411	12,400		12,400	16,200	16,200
MSK01T0201S08	To facilitate high level legal experts meeting on amendment of the Treaty and Rules of procedures	ZPSSG0403	18,750		18,750	21,350	21,350
MSK01T0201S11	To provide legal input to publication of East African Law Journal	PE0100011		131,000	131,000	193,800	193,800
Sub Total	Provision of legal advice to all Organs and Institutions by June 2018		104,050	131,000	235,050	508,150	1,033,150

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: MSK01 Strengthening the Legal and Judicial systems

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
MSK01T0401S	Provision of support to all EAC Organs and Institutions by June 2018						
MSK01T0401S02	To print Bills and gazette Council and Summit Decisions, Regulations and Directives	ZPSSG0409	12,200		12,200	16,600	18,600
Sub Total	Provision of support to all EAC Organs and Institutions by June 2018		12,200		12,200	16,600	18,600

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Office 0110000 Office of Secretary General
 Cost Centre: 0110104 Legal & Judicial

DEVELOPMENT OBJECTIVE CODE K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05T1506C	Institutional Capacity Building and Training programmes established and implemented						
M5K05T1506C01	To co-ordinate and facilitate regional training of Judges of Partner States on the EAC Treaty	PF0100011		183,600	183,600	246,000	246,000
Sub Total	Institutional Capacity Building and Training programmes established and implemented.			183,600	183,600	246,000	246,000
Sub Total	Legal & Judicial		116,250	579,300	695,550	1,066,550	1,593,550

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Office: 0110000
 Cost Centre: 0110105

Office of Secretary General
 Corporate Communications and Public Affairs

DEVELOPMENT OBJECTIVE CODE: K
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA: K5K02

To strengthen the Service Support Sectors
 Corporate support services, including Personnel Enrollments and Administrative Costs
 Enhance information, education and communication and popular participation of the citizenry in the EAC integration process

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K0210101C	Enhance Popular Participation of the Citizenry in the EAC integration process						
M5K0210101C01	To print and distribute EAC integration publications (Treaty, Protocols and occasional publications) to stakeholders	ZPSSG0501	38,420		38,420	38,000	38,000
M5K0210101C02	To re-produce EAC anthem (CDs and booklets, production of EAC information guide in Kiswahili, English & French and distribute to Primary & Secondary Schools	ZPSSG0503		61,000	61,000	64,400	64,400
M5K0210101C03	To produce and distribute new EAC Flag (with RSS)	ZPSSG0503				84,320	84,320
M5K0210101C04	To develop and distribute harmonized sensitization commercials and public education programmes for dissemination on Radio, TV and Digital Media platforms.	PE0103104				63,200	63,200
M5K0210101C05	To produce and distribute video documentary showing success stories of regional integration	ZPSSG0503		61,000	61,000	64,400	64,400
M5K0210101C06	To produce video documentaries & magazines promoting EAC tourism, trade and investments.	ZPSSG0503				138,200	138,200
M5K0210101C07	To contract a professional to design and layout EAC publications; to print and distribute EAC Customs Union and Common Market Protocols	PE0103106				210,200	210,200
M5K0210101C08	To print and distribute EAC promotional materials to stakeholders	PE0103103				66,000	66,000
M5K0210101C09	To implement directive of the 24th Meeting of the sectoral council of EAC Affairs and Planning on EAC Brand Architecture	ZPSSG0503	50,000		50,000	115,000	115,000
M5K0210101C10	To organize media briefings and coverage of Summit, Council and important events with development partners; trade investment and manufacturers forum, cultural and musical festival, Petro Conf and other established EAC events	PE0103104		84,750	84,750	73,400	73,400
Sub Total	Enhance Popular Participation of the Citizenry in the EAC integration process		88,420	145,750	234,170	852,720	852,720

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Office 0110000
 Cost Centre 0110105

Office of Secretary General
 Corporate Communications and Public Affairs

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA M5K09 Promoting Popular Participation of the East African Citizenry in the EAC integration process

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K09T0101C	EAC Communication policy and strategy implemented by June 2018						
M5K09T0101C01	To convene the Annual EAC Media Excellence Awards	PF0103103		126,250	126,250	101,500	101,500
M5K09T0101C01	To participate in regional Trade Fairs & Exhibitions to showcase EAC integration milestones	PF0103106				250,050	250,050
Sub Total	EAC Communication policy and strategy implemented by June 2018			126,250	126,250	351,550	351,550
Sub Total	Corporate Communications and Public Affairs		88,420	272,000	360,420	1,204,270	1,204,270

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Office Code: 0110000
 Cost Centre: 0110106

Office of Secretary General
 Resource Mobilisation

DEPARTMENT OBJECTIVE CODE: K
 GLOBAL PRIORITY AREA
 SDC FOR PRIORITY AREA: MSK04

To strengthen the Service Support Sections
 Corporate support services, including Personnel, Procurement, and Administrative Costs,
 Strengthening capacity for Resource Mobilization, financial management and Reporting

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
MSK0410102S01	EAC Resource Mobilization Policy and Strategy operational proposal writing, grant management, and report writing	PP01000413		71,800	71,800	75,800	
MSK0410102S02	To network and participate in Resource Mobilisation Forums and meetings	PP01000413		16,000	16,000	16,500	
MSK0410102S03	To support EAC Institutions in developing Resource mobilisation Plans	PP01000413		14,750	14,750	15,050	
MSK0410102S04	To train the EMO Staff in Report writing, fund raising proposal writing and exposure visits	PP01000413		66,000	66,000	66,000	
MSK0410102S05	To purchase equipment and project management software updates	PP01000413		8,900	8,900	8,900	
MSK0410102S06	To train staff on project management software	PP01000413		37,050	37,050	28,770	
MSK0410102S07	To hold EAC Donor Conference	PP01000413		47,850	47,850	49,150	
MSK0410102S08	To carry out donor mapping and intelligence	PP01000413		105,950	105,950	107,700	
MSK0410102S09	To engage development Partners (Conduct donor Missions)	PP01000413		61,000	61,000	62,400	
MSK0410102S10	To convene Resource Mobilisation Planning Meetings	PP01000413		45,150	45,150	47,250	
MSK0410102S11	To convene the EAC Partnership Fund Steering Committee Meetings (3)	PP01000413		30,000	30,000	32,940	
MSK0410102S12	To hold Donor Round Tables in Donor Capitals	PP01000413		24,200	24,200	26,200	
MSK0410102S13	To Print Resource Mobilisation Documents	PP01000413		18,000	18,000	18,000	
MSK0410102S14	To undertake an External Audit of the EAC Partnership Fund	PP01000413		22,000	22,000	22,000	
MSK0410102S15	To maintain the Partnership Fund Account	PP01000413		18,000	18,000	18,000	
MSK0410102S20	To convene round-tables for sector-specific resource mobilisation initiatives	PP01000413		20,875	20,875	21,625	

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Office: 0110000 Office of Secretary General
 Cost Centre: 0110106 Resource Mobilisation

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA M5K04 Strengthening capacity for Resource Mobilization, financial management and Reporting

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K04T0102S	EAC Resource Mobilization Policy and Strategy operational						
M5K04T0102S25	To convene preparatory meeting for the EAC Donor Conference	PF0100043		25,750	25,750	26,350	26,350
M5K04T0102S26	To convene round tables of Private sector Contributors	PF0100043		59,500	59,500	60,100	60,100
M5K04T0102S27	To operationalise the EAC Private Sector Fund	PF0100043		22,350	22,350	23,700	23,700
M5K04T0102S28	To hire a short-term Expert to develop the EAC Private Sector strategic work plan	PF0100043		15,000	15,000	15,000	15,000
Sub Total	EAC Resource Mobilization Policy and Strategy operational			732,125	732,125	741,435	741,435
Sub Total	Resource Mobilisation			732,125	732,125	741,435	741,435
Total	Office of Secretary General		1,365,600	1,842,400	3,208,000	4,550,955	5,077,355

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Office: 0120000 Office of Deputy Secretary General (P&A)
 Cost Centre: 0120101 Human Resource Management & Development

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: M5K10 EAC Institutional Framework to spearhead the integration agenda of the Community strengthened

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K10T0101C	Phase I of Institutional Review Recommendations implemented by June 2018						
M5K10T0101C01	To organize a workshop of 25 Persons for 4 days to validate the report on EAC job analysis	ZPSP/A0120	12,000		12,000		
Sub-Total	Phase I of Institutional Review Recommendations implemented by June 2018		12,000		12,000		

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: M5K10 EAC Institutional Framework to spearhead the integration agenda of the Community strengthened

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K10T0201C	Terms and conditions of EAC Staff reviewed and harmonize by 30 June 2018						
M5K10T0201C01	To pay Staff Emoluments every month for EAC established staff	ZPSP/A0101	9,711,567		9,711,567	8,943,570	8,943,570
M5K10T0201C02	To pay other allowances paid to EAC established staff on annual basis	ZPSP/A0102	988,971		988,971		
M5K10T0201C03	To pay other allowances to EAC established staff but paid directly to Suppliers	ZPSP/A0103	934,672		934,672	848,882	848,882
M5K10T0201C04	To organize a meeting of EAC Organs and Institutions (30) persons to review the Draft EAC Staff Rules and Regulations (2013) in line with the Institutional Review Report (IRR) recommendations	ZPSP/A0120	3,750		3,750		
M5K10T0201C07	To facilitate the recruitment process and relocation of staff	ZPSS/T0108	323,660		323,660	62,300	62,300
Sub-Total	Terms and conditions of EAC Staff reviewed and harmonize by 30 June 2018		11,962,620		11,962,620	9,854,752	9,854,752

Office 0120000 Office of Deputy Secretary General (F&A)
 Cost Centre: 0120101 Human Resource Management & Development

DEVELOPMENT OBJECTIVE CODE K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA M5K10 EAC Institutional framework to spearhead the integration agenda of the Community strengthened

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K10T0301C	EAC structures, Functional roles and responsibilities established						
M5K10T0301C01	To convene EAC Annual retreat for Staff get together and team building	ZPSFA0110	106,950		106,950	121,875	121,875
M5K10T0301C02	To convene two Ordinary meetings of Finance & Administration Committee to consider Finance & Administration Matters as per the relevant Council Directives	ZPSCJ0105	26,250		26,250	3,990	3,990
M5K10T0301C03	To convene EAC Annual Planning Retreat	ZPSFA0110				72,400	72,400
Sub Total	EAC structures, Functional roles and responsibilities established		133,200		133,200	198,265	198,265

DEVELOPMENT OBJECTIVE CODE K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA M5K11 To build the capacity of the Community by supporting systems, policies, training and staff development

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K11T0201C	Qualified personnel, supporting systems, and policies in place by June 2018						
M5K11T0201C02	To organize Quarterly Meetings of Members of the ad hoc EAC Public Service Commission in fulfilment of its mandate as decided by the Council of Ministers	ZP0511R009	56,800		56,800		
M5K11T0201C03	To facilitate 12 staff to attend refresher courses for two weeks and gain additional knowledge and skills in specialized areas	ZPSFA0105	93,600		93,600		
M5K11T0201C05	To organize induction for newly recruited staff	ZPSS10120	2,500		2,500		
M5K11T0201C06	To coordinate the activities on leadership development and team building for Executive Staff and Directors	ZPSFA0124	17,500		17,500		

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Office: 0120000

Cost Centre: 0120101

Office of Deputy Secretary General (F&A)

Human Resource Management & Development

DEVELOPMENT OBJECTIVE CODE

K

To strengthen the Service Support Sectors

GLOBAL PRIORITY AREA

Corporate support services, including Personnel Emoluments and Administrative Costs

SECTOR PRIORITY AREA

M5K11

To build the capacity of the Community by supporting systems, policies, training and staff development

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K11T0201C	Qualified personnel, supporting systems, and policies in place by June 2018						
M5K11T0201C07	To engage a consultant for 60 man-days to develop an EAC Competency Framework to assist the implementation of IRR	ZPSFA0125	30,000		30,000		
M5K11T0201C11	To retain Project Staff under Financial Sector Regionalization Project (FSRDIP)	WB0100061		1,576,000	1,576,000		
M5K11T0201C12	To recruit and retain staff under the AU-Democratic Governance and Electoral Process Support	AU0500001		288,000	288,000		
M5K11T0201C13	To retain Project Staff under MRH/WORLD BANK Project financing arrangement	WB0200110		617,071	617,071		
M5K11T0201C14	To recruit and retain staff under EAC Regional Centre of Excellence for Vaccines, Immunization and Health Supply Chain Management	KF0100001		109,425	109,425		
M5K11T0201C15	To retain Project Staff under APSA Project financing arrangement	AU0100612		738,666	738,666		
M5K11T0201C16	To retain Project Staff under Payment System Settlement Integration Project (PSSIP)	AD0700114		300,000	300,000		
M5K11T0201C17	To retain Project Staff under MASE Project financing arrangement	EU0700010		192,725	192,725		
M5K11T0201C18	To retain Project Staff under Partnership Fund for smooth operations	PF0104507		216,000	216,000		
M5K11T0201C19	To retain Project Staff under USAID financing arrangement	US0348214		239,160	239,160		
M5K11T0201C22	To retain Project Staff under ACBF Project for Reseach Unit	AC0100011		286,168	286,168		
M5K11T0201C23	To recruit and retain staff under EAC-Germany KfW Project	KF0100001		109,714	109,714		
M5K11T0201C24	To recruit and retain the staff under HIV/AIDS-Integrated Programmes	MF0100010		703,205	703,205		
M5K11T0201C25	To retain Project Staff under RISP	ZPSP10201		252,000	252,000		
Sub Total	Qualified personnel, supporting systems, and policies in place by June 2018		200,400	5,628,133	5,828,533		

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Office: 0120000 Office of Deputy Secretary General (F&A)
 Cost Centre: 0120101 Human Resource Management & Development

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA M5K12 To build commitment and accountability of the EAC Staff in delivering their mandate

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K12T0201C	Motivated and accountable staff in place by June 2018						
M5K12T0201C01	To roll out the Performance Contract to others Organs and Institutions	ZPSFA0107	28,600		28,600		
M5K12T0201C02	To facilitate 2 Staff Performance Contract Evaluation Sessions	ZPSFA0129	11,150		11,150	15,700	15,700
M5K12T0201C03	To improve the current Performance Management System to include KPIs and link it to the competence framework and performance based reward/sanctions	ZPSFA0129	17,500		17,500		
M5K12T0201C04	To facilitate Staff of the Department to attend related professional forums	ZPSFA0105	13,275		13,275	22,500	22,500
Sub Total	Motivated and accountable staff in place by June 2018		70,525		70,525	38,200	38,200

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA M5K13 To develop and implement internal communication programs on the EAC integration Agenda

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K13T0201C	Internal Communication strategies in place and implemented by June 2018						
M5K13T0201C01	To hire a consultant for 30 man-days to develop Internal Communication Strategy that promotes Staff engagement	ZPSFA0108	15,000		15,000		
Sub Total	Internal Communication strategies in place and implemented by June 2018		15,000		15,000		
Sub Total	Human Resource Management & Development		12,393,745	5,628,133	18,021,878	10,091,217	10,091,217

Office: 0120000 Office of Deputy Secretary General (D&A)
 Cost Centre: 0120102 Administration

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: MSK05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
MSK05T0501C11	New and existing administrative systems developed/modernized and operationalized						
MSK05T0501C12	To facilitate four (4) Professional Staff to attend work - related Professional Conferences;	ZPSPFA0202	6,300		6,300	3,900	3,900
MSK05T0501C14	To hold Consultations with Service Providers in the Region.	ZPSPFA0204	4,500		4,500	4,900	4,900
MSK05T0501C15	To provide administrative support services to the Secretariat and EAC	ZPSPFA0201	332,480		332,480	401,500	401,500
MSK05T0501C16	To provide, fuel and maintenance of vehicles		2,500		2,500	6,800	6,800
MSK05T0501C17	To facilitate the Chairperson of the Council	ZPSPFA0208				8,500	8,500
MSK05T0501C18	To hold consultations with Government Ministries in the Capitals	ZPSPFA0206				8,500	8,500
MSK05T0501C19	To represent EAC at Administrative-related meetings	ZPSPFA0203				9,200	9,200
MSK05T0501C20	To follow-up on Staff Immunities and Privileges	ZPSPFA0207	7,200		7,200	7,200	7,200
	To facilitate Drivers accompanying Executives	ZPSPFA0205	15,400		15,400	32,000	32,000
Sub Total	New and existing administrative systems developed/modernized and operationalized		368,380		368,380	474,000	474,000
Sub Total	Administration		368,380		368,380	474,000	474,000

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Office: 0120000 Office of Deputy Secretary General (F&A)
 Cost Centre: 0120103 Procurement

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sector
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05T0501C	New and existing administrative systems developed/modernized and operationalized						
M5K05T0501C01	To conduct market surveys, negotiations and post qualification in the region	ZPSFA0310	15,200		15,200	16,000	16,000
M5K05T0501C02	To Subscribe annually to Professional Organizations for Procurement	ZPSLA0326	1,000		1,000	600	600
M5K05T0501C04	To process all procurements according to the Procurement Manual	ZPSFA0303	14,700		14,700	14,700	14,700
M5K05T0501C06	To attend the Chartered Institute of Procurement and Supplies (CIPS) Conference	ZP05AC002		10,750	10,750	700	700
M5K05T0501C09	To Facilitate the procurement committee	ZPSLS0109	18,624		18,624	19,200	19,200
M5K05T0501C11	To attend Audit and Risk Committee meetings	ZPSFA0613	10,400		10,400	4,600	4,600
M5K05T0501C12	To facilitate a conference of Network of Procurement Officers in International Organisations and East African Procurement Forum	PF0111018		10,000	10,000		
M5K05T0501C13	To facilitate specialised training for the Procurement Unit	PF0104103		10,250	10,250		
M5K05T0501C16	To place Tender Advertisements for sourcing of suppliers	ZPSFA0303	22,400		22,400	22,400	22,400
M5K05T0501C17	To develop the Procurement Plan the FY 2017/18	ZPSFA0614	8,250		8,250	10,400	10,400
Sub Total	New and existing administrative systems developed/modernized and operationalized		90,574	31,000	121,574	88,600	88,600
Sub Total	Procurement		90,574	31,000	121,574	88,600	88,600

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Office: 0120000 Office of Deputy Secretary General (D&A)
 Post Centre: 0120104 Conferences

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K6S10701S	Meetings and conference logistics well managed and coordinated.						
M5K9E10701S01	To conduct three Extraordinary meetings of the EAC Council of Ministers outside Arusha	ZPSP/A0402	29,250		29,250	96,750	96,750
M5K9S10701S02	To conduct negotiation with Hotels in all the Partner States to agree on reasonable rates	ZPSP/A0403				13,400	13,400
M5K0S10701S03	To conduct two ordinary meetings of the EAC Council in Arusha	ZPSP/A0401	53,800		53,800	73,800	73,800
Sub Total	Meetings and conference logistics well managed and coordinated.		83,050		83,050	183,950	183,950
Sub Total	Conferences		83,050		83,050	183,950	183,950

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Office: 0120000 Office of Deputy Secretary General (F&A)
 Cost Centre: 0120105 Stores Management

DEVELOPMENT OBJECTIVE CODE K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K0510501C	New and existing administrative systems developed/modernized and operationalized						
M5K0510501C39	To provide Office Stationery and Supplies to the EAC Secretariat	Z/PSFA0501	240,000		240,000	240,000	240,000
Sub Total	New and existing administrative systems developed/modernized and operationalized		240,000		240,000	240,000	240,000
Sub Total	Stores Management		240,000		240,000	240,000	240,000

Office: 0120000 Office of Deputy Secretary General (DSCG)
 Cost Centre: 0120106 Estates Management

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05T0901S01	The EAC HQ well maintained						
M5K05T0901S01	To insure EAC building, equipment, vehicles and furniture	ZPSF/A0601	86,250		86,250	86,250	86,250
M5K05T0901S02	To pay annual registration fees for contractors working on EAC HQ projects	ZPSF/A1003					
M5K05T0901S03	To construct a wall around the new EAC plot at Kisumu	ZPSF/A0604				3,000	3,000
M5K05T0901S04	To process title deed and pay land rent	ZPSF/A0603	3,000		3,000	70,000	70,000
M5K05T0901S05	To hire a technical expert to value the EAC assets (Building, IT equipment, furniture and motor vehicles)	ZPSF/A0611	1,000		1,000	3,000	3,000
M5K05T0901S06	To maintain EAC HQ Building and Provide a better working environment	ZPSF/A0602	559,568		559,568	2,000	2,000
M5K05T0901S07	To procure of Assets for EAC Headquarters	ZPSF/A0602	5,000		5,000	60,000	60,000
Sub Total	The EAC HQ well maintained		654,818		654,818	853,282	853,282

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05T1401S	EAC Safety and Security Policy and Strategy developed and implemented						
M5K05T1401S01	Liaise with relevant Partner State security and intelligence agents to ensure appropriate security arrangements	ZPSF/A0610	18,000		18,000		

Office 0120000
 Cost Centre: 0120106

Office of Deputy Secretary General (F&A)
 Estates Management

DEVELOPMENT OBJECTIVE CODE K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA M5K05 Strengthening of the FAC Institutional Framework

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05T1401S	EAC Safety and Security Policy and Strategy developed and implemented						
M5K05T1401S01	To identify and engage a private security company	ZPSFA0609	192,000		192,000		
M5K05T1401S03	To Pay for TEAC annual inspection and license fee.	ZPSFA0315	1,800		1,800	2,000	2,000
M5K05T1401S04	Regular Service and maintenance of security and safety systems	ZPSFA0602	10,000		10,000		
M5K05T1401S05	To Pay for TRCA annual license	ZPSFA0602	500		500	1,000	1,000
Sub Total	EAC Safety and Security Policy and Strategy developed and implemented		222,300		222,300	3,000	3,000
Sub Total	Estates Management		877,118		877,118	856,282	856,282

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Office: 0120000 Office of Deputy Secretary General (D&A)
 Cost Centre: 0120107 Management Information

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SELECTED PRIORITY AREA: MSK05 Strengthening of the ECAC Institutional Framework

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
MSK05T0501C	New and existing administrative systems developed/modernized and operationalized						
MSK05T0501C21	To subscribe to at least 2 Newspapers per Partner State and 3 periodic news magazines	ZPSP/A0705	40,320		40,320	40,320	
MSK05T0501C22	To deliver ECAC Mails and Parcels	ZPSP/A0706	133,358		133,358	129,600	40,320
MSK05T0501C23	To contribute annual membership fee to East and Southern Africa Regional Branch of International Council on Archives (ESARIBICA)	ZPSP/A0707	2,400		2,400	2,400	129,600
Sub Total	New and existing administrative systems developed/modernized and operationalized		176,078		176,078	172,320	172,320

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SELECTED PRIORITY AREA: MSK05 Strengthening of the ECAC Institutional Framework

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
MSK05T0701S	Meetings and conference logistics well managed and coordinated.						
MSK05T0701S07	To provide documentation for Statutory meetings	ZPSP/A0701	18,000		18,000	24,200	24,200
Sub Total	Meetings and conference logistics well managed and coordinated.		18,000		18,000	24,200	24,200
Sub Total	Management Information		194,078		194,078	196,520	196,520

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Office: 0120000 Office of Deputy Secretary General (P&A)
 Cost Centre: 0120108 Information and Communication

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05T1001C	Develop, upgrade and maintain ICT automation systems						
M5K05T1001C01	To upgrade, customize and support Inspiro	ZPSFA0806	10,000		10,000	8,400	8,400
M5K05T1001C02	To upgrade, customize and support Sunsystems	ZPSFA0803	55,550		55,550	48,150	48,150
M5K05T1001C03	To upgrade, customize and support Adlib	ZPSFA0803	8,000		8,000	7,750	7,750
M5K05T1001C04	To upgrade, customize and support TRIM	ZPSFA0805	35,000		35,000	66,000	66,000
Sub Total	Develop, upgrade and maintain ICT automation systems		108,550		108,550	130,300	130,300

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05T1001S	Implement reliable and cost effective communications systems						
M5K05T1001S01	Service level agreement with Internet service provider (Browsing, Email, VC, Executive Staff & DR Site)	ZPSFA0809	300,000		300,000	541,000	541,000
M5K05T1001S03	To procure consultancy to review the EAC Corporate ICT Policy	ZPSFA0108	25,000		25,000		
M5K05T1001S04	Install VC systems in Institutions and upgrade existing 6 VC rooms and Republic of South Sudan	ZPSFA0817	19,800		19,800	54,450	54,450
Sub Total	Implement reliable and cost effective communications systems		344,800		344,800	595,450	595,450

Office: 0120000 Office of Deputy Secretary General (R&A)
 Code Centre: 0120108 Information and Communication

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05T1002S	Maintenance of all existing ICT system						
M5K05T1002S01	To carry out regular maintenance of ICT infrastructure & Smartnet Cover licence for VC Terminals	ZPSP/A0801	310,000		310,000	390,000	390,000
M5K05T1002S03	To upgrade infrastructure for Disaster Recovery Site in Kampala	ZPSP/A0822	25,000		25,000	20,000	20,000
M5K05T1002S06	To instal Pcs, Laptops, Switcher and VC Terminals (RSS)	ZPSP/A0819	76,000		76,000	70,000	70,000
M5K05T1002S07	To implement ICT security to ICT systems	ZPSP/A0814				80,400	80,400
Sub Total	Maintenance of all existing ICT system		411,000		411,000	560,400	560,400
Sub Total	Information and Communication		864,350		864,350	1,286,150	1,286,150

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Office: 0120000 Office of Deputy Secretary General (F&A)
 Cost Centre: 0120109 Library and Documentation

DEVELOPMENT OBJECTIVE CODE K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05T1101D	E-library services Implemented						
M5K05T1101D01	To collect sector related policy documents from Partner States that are required for policy harmonization	ZPSFA0902	11,500		11,500	14,750	14,750
M5K05T1101D01	To participate in Partner States' Regional/International workshops/book exhibitions	ZPSFA0812	16,750		16,750	18,100	18,100
M5K05T1101D01	To participate in the World Library Conference	ZPSFA0910				21,000	21,000
M5K05T1101D01	To procure digital equipment for the media pods	ZPSFA0903	17,000		17,000	17,000	17,000
M5K05T1101D01	To undertake information management/IT Skills training programs	ZPSFA0909	14,400		14,400	20,600	20,600
M5K05T1101D02	To acquire books and subscribe to periodicals and databases	ZPSFA0901	32,600		32,600	32,600	32,600
M5K05T1101D03	To pay annual membership subscriptions	ZPSFA0908	800		800	800	800
M5K05T1101D06	To publish EAC Summit and Council reports	ZPSFA0906				10,000	10,000
Sub Total	E-library services Implemented		93,050		93,050	134,850	134,850

DEVELOPMENT OBJECTIVE CODE K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05T1102C	EAC Digital Resource Center Implemented						
M5K05T1102C01	To conduct two meetings of the Digitization Working Group	IP-0104102		17,550	17,550	20,590	20,590

Office: 0120000
 Fund Centre: 0120109
 Office of Deputy Secretary General (DEAG)
 Library and Documentation

DEVELOPMENT OBJECTIVE (CODE): K
 To strengthen the Service Support Sections
 Corporate support services, including Personnel Enrolments and Administrative Costs
 Strengthening of the EAC Institutional Framework

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05T102C01	EAC Digital Resource Centre Implemented						
M5K05T102C01	To engage Short Term Experts to assist in project implementation	PF01000040					
M5K05T102C02	To organise exhibitions of EAC Information Repository	PF0101102		24,000	24,000	24,000	24,000
M5K05T102C02	To upgrade and maintain System/licenses and procure consumables	PF0101507		11,000	11,000	13,400	11,000
M5K05T102C03	To develop modalities for documenting EAC Local Information and Knowledge	PF0101502		20,000	20,000	20,000	20,000
M5K05T102C03	To roll out digitalization to two EAC Institutions	PF0101505		19,800	19,800	25,200	25,000
M5K05T102C03	To train key library staff on digital preservation and maintenance of digitized resources	PF0101505		8,000	8,000	10,800	10,800
Sub Total	EAC Digital Resource Centre Implemented			126,350	126,350	142,900	142,900

OPERATIONAL OBJECTIVE (CODE): K
 To strengthen the Service Support Sections
 Corporate support services, including Personnel Enrolments and Administrative Costs
 Strengthening of the EAC Institutional Framework

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05T100S	Information sharing and networking among EAC organs institutions and coordinating ministries enhanced						
M5K05T100S02	To conduct Technical Working Group on Information Resource Centre (TWGIRC) meeting on Information Management	ZP/ST/A0912		35,800	35,800	17,500	17,500
M5K05T100S01	To engage a facilitator/consultant to develop policies, standards and guidelines on information-sharing	PF0101501		8,000	8,000	8,400	8,400



Office: 0120000 Office of Deputy Secretary General (F&A)

Cost Centre: 0120109 Library and Documentation

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
SECTOR PRIORITY AREA M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K05T103S	Information sharing and networking among EAC organs institutions and coordinating industries enhanced		35,800	8,000	43,800	25,900	25,900
Sub Total	Information sharing and networking among EAC organs institutions and coordinating industries enhanced		128,850	134,150	263,200	303,140	303,140
Sub Total	Library and Documentation						

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Office: 0120000
 Cost Centre: 0120201

Office of Deputy Secretary General (F&A)
 Accounts

DEVELOPMENT OBJECTIVE CODE: K
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA: MSK05

To strengthen the Service Support Sectors
 Corporate support services, including Personnel Eminentments and Administrative Costs
 Strengthening of the EAC Institutional Framework

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
MSK05T1501C02	To convene a Workshop to sensitize staff of the Directorate of Finance and all all Directors on Financial Management discipline and cost-cutting	ZPSPFA1020					
MSK05T1501C05	To facilitate management and coordination of financial and related matters between EAC Secretariat and financial banking institutions in the Partner States	ZPSPFA1013	6,030		6,030		
MSK05T1501C05	To interact with Council, EALA and Partner States on financial matters and audit	ZPSPFA1014	25,100		25,100	3,100	3,100
MSK05T1501C06	To follow-up implementation of GFS Compliant Chart of Accounts & SIN Systems 6.0 Infor10 to Newly created EAC Institutions (EASTECO; EAKG; EAMHC)	ZPSPFA1018	17,000		17,000	17,200	17,200
MSK05T1501C08	To follow-up for IPSAS/GFS Framework for new EAC Institutions of EASTECO; EAKG; EAMHC	ZPSPFA1018	6		6	104,900	104,900
MSK05T1501C09	To update EALA on implementation of Audit Commission and EALA recommendations on EAC financial management	ZA0200004	27,750		27,750	29,100	29,100
MSK05T1501C14	To maintain EAC Secretariat Bank Accounts by paying Commissions/Fees by June 2018	ZPSPFA1017	20,000		20,000	33,900	33,900
MSK05T1501C15	To pay Cash-in-transit and fidelity insurance for the Community monies with financial institutions in Partner States	ZA0200005	11,580		11,580	40,000	40,000
MSK05T1501C22	To attend Quarterly CPFs for Finance Staff to maintain membership to professional accounting bodies and acquire latest updates on accounting standards	ZPSPFA1009	38,400		38,400	11,200	11,200
Sub Total	The EAC capacity building Strategy (this includes legal, material, Human Resources, financial, institutional framework) developed and implemented across all EAC Organs and institutions.		145,866		145,866	38,400	38,400
Sub Total			145,866		145,866	277,800	277,800

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Office: 0120000 Office of Deputy Secretary General (F&A)
 Cost Centre: 0120202 Budget

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K0510501C	New and existing administrative systems developed/modernized and operationalized						
M5K0510501C03	To Provide Quarterly Maintenance of the Budget Management Systems (BMS)	ZPSFA1105	77,100		77,100	107,000	107,000
M5K0510501C04	To Roll out & follow-up utilization of Budget Management Systems in Organs and the new Institutions of EAC by training key Users	ZPSFA1109	17,600		17,600	38,600	38,600
Sub Total	New and existing administrative systems developed/modernized and operationalized		94,700		94,700	145,600	145,600

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: M5K05 Strengthening of the EAC Institutional Framework

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K0511506C	Institutional Capacity Building and Training programmes established and implemented						
M5K0511506C27	To conduct training to staff on the usage of Budget Management Systems	ZPSFA1104	21,050		21,050	61,000	61,000
M5K0511506C28	To attend Continued Professional Training for the staff under Budget Department to acquire updates on budgeting best practices	ZA0200001	15,600		15,600	23,600	23,600
M5K0511506C29	To train Staff on how to develop Medium Term Expenditure Framework and budget controls to enhance financial discipline to the Community	ZA0200008					23,875
Sub Total	Institutional Capacity Building and Training programmes established and implemented.		36,650		36,650	84,600	108,475

Office: 0120000 Office of Deputy Secretary General (F&A)
 Cost Centre: 0120202 Budget

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GENERAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SPECIAL PRIORITY AREA: M5K08 Development of the EAC budget and monitoring its implementation

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K0810101S	EAC Budgets developed and executed accordingly						
M5K0810101S01	To rationalise Cost-centre draft budgets as part of the preparation of the Medium Term Expenditure Framework (MTMF) for fiscal year 2017/2018	ZPSFA1101	15,750		15,750	25,000	25,000
M5K0810101S02	To present the Original and Supplementary Appropriation Bills, Budget Reallocations for EAC Organs/Institutions to EAC Council and EAC Financial Rules and Regulations	ZPSFA1102	12,200		12,200	184,440	184,440
M5K0810101S03	To hold Planning and Budget Committee Meetings as per EAC Financial Rules and Regulations	ZPSFA1101	2,400		2,400	6,720	6,720
Sub Total	EAC Budgets developed and executed accordingly		30,350		30,350	216,160	216,160
Sub Total	Budget		161,700		161,700	446,360	470,235
Total	Office of Deputy Secretary General (F&A)		15,547,711	5,793,483	21,341,195	14,444,019	14,467,894

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Office: 0130000 Office of Deputy Secretary General (P & I)
 Cost Centre: 0130101 Planning & Research

DEVELOPMENT OBJECTIVE CODE B To fully implement the EAC Common Market Protocol
 GLOBAL PRIORITY AREA Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA M2D01 Implementation of the Common Market Protocol

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2B01T0201C	Full Implementation of the EAC Common Market by June 2021						
M2B01T0201C01	To hold Meetings of the National Implementation Committees to review implementation of the EAC Common Market Protocol	PF0101102		163,400	163,400	252,500	287,000
M2B01T0201C03	To provide resources to Support the Common Market Function	PF0101103		85,000	85,000	10,000	10,000
M2B01T0201C04	To hold Meetings to Monitor Implementation of the EAC Common Market Protocol at the Regional Level	PF0101104		117,500	117,500	223,000	252,400
Sub Total	Full Implementation of the EAC Common Market by June 2021			365,900	365,900	485,500	549,400

DEVELOPMENT OBJECTIVE CODE K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA M5K06 Strengthening the planning, research, monitoring and evaluation functions

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K06T0401S	Prebudget Conferences convened						
M5K06T0401S01	To hold the EAC Pre-budget Conference to agree on key priority interventions for FY 2018/19.	ZPSP10102		48,000	48,000	84,100	84,100
Sub Total	Prebudget Conferences convened			48,000	48,000	84,100	84,100

Office: 0130000
 Cost Centre: 0130101

Office of Deputy Secretary General (P & I)
 Planning & Research

DEVELOPMENT OBJECTIVE CODE K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA M5K06 Strengthening the planning, research, monitoring and evaluation functions

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K06T0601S	EAC Policy Research Unit Maintained by June 2018						
M5K06T0601S01	To attend annual meetings with Think Tanks for exchange of ideas and learn best practices	AC0100021		55,000	55,000		
M5K06T0601S03	To convene Policy Dialogues	ZPSP10109					
M5K06T0601S05	To attend annual consultative meetings with stakeholders (EACSOE, EABC, EAC Organs and Institution)	AC0100015				4,400	4,400
M5K06T0601S06	To pay for salaries and allowances for Principal Research Officer	AC0100012		15,300	15,300		
M5K06T0601S07	To attend regional and international conferences/ forums for networking	ZP05QA014		57,600	57,600		
M5K06T0601S08	To conduct peer review of reports generated by the Research Unit	AC0100014				6,300	6,300
M5K06T0601S09	To conduct formative evaluation of the EAC Common Market	ID0100170		20,000	20,000		
M5K06T0601S11	To convene Steering Committee meetings	PF0101109		144,500	144,500		
M5K06T0601S12	To pay for bank charges	AC0100012		10,700	10,700		
M5K06T0601S14	To attend Council meetings to articulate research-related issues	AC0100013		800	800		
M5K06T0601S15	To conduct end-term review of activities of the Research Unit	AC0100012		5,200	5,200		
M5K06T0601S16	To pay for Audit fees	AC0100018		30,000	30,000		
M5K06T0601S17	To pay salaries and allowances for Senior Research Officer	AC0100011		4,075	4,075		
M5K06T0601S20	To pay for staff travel including ACBF activities	AC0100017		36,522	36,522		
M5K06T0601S23	To pay for telephone services	ZPSP10109		27,000	27,000		
M5K06T0601S24	Support by ACBF to project implementation activities	AC0100012				4,200	4,200
M5K06T0601S29	To Pay for salaries and allowances for Account Assistant/ Administrative Assistant	AC0100011		4,600	4,600		
				14,994	14,994		

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Office: 0130000 Office of Deputy Secretary General (P & I)
 Cost Centre: 0130101 Planning & Research

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: M5K06 Strengthening the planning, research, monitoring and evaluation functions

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K0610601S	EAC Policy Research Unit Maintained by June 2018						
M5K0610601S30	To train Short-Term Staff of the EAC Policy Research Unit	ZPSCJ0215		25,000	25,000	6,750	6,750
M5K0610601S32	To develop EAC Research Agenda for 2017/18	ZP05DI004		36,250	36,250	1,600	1,600
M5K0610601S34	To conduct comprehensive Cost-Benefit Analysis of FTA Agreements	DD0100170		163,500	163,500		
M5K0610601S35	To conduct research studies (on outsourcing basis) on two priority themes to inform policy formulation	DD0100170		208,300	208,300		
M5K0610601S36	To internally conduct (by EAC Research Staff) research studies on two priority themes to inform policy formulation	DD0100170		346,800	346,800		
Sub Total	EAC Policy Research Unit Maintained by June 2018			1,206,141	1,206,141	23,250	23,250

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: M5K06 Strengthening the planning, research, monitoring and evaluation functions

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K0610901S	At least Four (4) annual reviews undertaken and a midterm review carried out						
M5K0610901S01	To convene meetings of the Sectoral Council of Ministers responsible for EAC Affairs and Planning	ZPSP10104	58,200		58,200	97,300	113,200
Sub Total	At least Four (4) annual reviews undertaken and a midterm review carried out		58,200		58,200	97,300	113,200

Office: 0130000 Office of Deputy Secretary General (P & R)
 Cost Centre: 0130101 Planning & Research

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: M5K06 Strengthening the planning, research, monitoring and evaluation functions

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K06T1201S	EAC Secretariat Quality Management System Maintained						
M5K06T1201S01	To conduct continuous sensitisation sessions to enhance staff awareness on QMS	ZPSP10414	5,000		5,000	4,000	4,000
M5K05T1201S02	To review performance of Internal Quality Audit and develop the Audit Plan for 2018/19	ZPSP10105	2,000		2,000	3,600	4,000
M5K05T1201S03	To conduct Surveillance Audit to ensure EAC Secretariat QMS is compliant with ISO 9001:2008 Standard	ZPSP10414	5,000		5,000	5,000	5,000
M5K05T1201S04	To train and retain Internal Quality Auditors to carry out Internal Quality Audits	ZPSP10414	7,900		7,900	9,800	9,800
M5K05T1201S05	To pay for Contracted Professional Services for a QMS Focal Officer to support the Maintenance of the EAC Secretariat QMS	ZPSP10106				66,000	72,000
M5K05T1201S06	To train and retain QMS Coordinators to strengthen internalisation of QMS across EAC Organs and Institutions	ZPSP1A0128				4,800	4,800
M5K06T1201S07	To pay for Contracted Professional Services for an Administrative Assistant to support the EAC Secretariat QMS	ZPSP10106				30,000	30,000
M5K06T1201S08	To procure furniture and equipment for the QMS Unit	ZPSP10111				600	600
Sub Total	EAC Secretariat Quality Management System Maintained						
Sub Total	Planning & Research		19,900	1,572,041	1,698,141	123,800	130,200
			126,100			813,950	900,150

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Office: 0130000 Office of Deputy Secretary General (P & I)
 Cost Centre: 0130102 Monitoring and Evaluation

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: M5K06 Strengthening the planning, research, monitoring and evaluation functions

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K06T0501S	5th EAC Development Strategy produced and effectively implemented						
M5K06T0501S01	To engage consultant(s) to lead the process of developing outcome indicators of the 5th EAC Development Strategy 2016/17 - 2020/2021	ZP05PL011		71,500	71,500		
M5K06T0501S03	To convene a regional Workshop to validate the outcome indicators of the 5th EAC Development Strategy 2016/17 - 2020/2021	ZP05PL011		32,500	32,500		
Sub Total	5th EAC Development Strategy produced and effectively implemented			106,000	106,000		

DEVELOPMENT OBJECTIVE CODE: K To strengthen the Service Support Sectors
 GLOBAL PRIORITY AREA: Corporate support services, including Personnel Emoluments and Administrative Costs
 SECTOR PRIORITY AREA: M5K06 Strengthening the planning, research, monitoring and evaluation functions

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M5K06T0801S	At least 80% of EAC projects and programmes including Summit and Council Policy Decisions, monitored and reports compiled						
M5K06T0801S05	To convene a meeting of local point officers responsible for implementation of Summit and Council decisions to update, validate and compile status reports submitted through EAMS	ZP05PL011				52,200	72,000
Sub Total	At least 80% of EAC projects and programmes including Summit and Council Policy Decisions, monitored and reports compiled					52,200	72,000

Office: 0130000 Office of Deputy Secretary General (P & I)
 Cost Centre: 0130103 Statistics

DEVELOPMENT OBJECTIVE CODE: 1 To establish the East African Monetary Union
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M3102 Development and harmonization of Statistics in the Region

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M310210101S	Regional Framework for Compilation of Harmonised Statistics Necessary For Operation of the EAC Common Market and EAMU in place by June 2018						
M310210101S01	To convene the meeting of the sectoral Committee on statistics	ZPSP10306	8,025		8,025	17,400	17,400
M310210101S02	To participate in national, regional, and international conferences by EAC staff	ZPSP10306				12,800	12,800
M310210101S03	Technical Assistance for macroeconomic statistics - National Accounts statistics	PF0100022					48,000
M310210101S04	Technical Assistance for Macroeconomic statistics- Government Finance Statistics	PF0100022		48,000	48,000	48,000	48,000
M310210101S04	To hold working sessions for the TWG on National Accounts Statistics	PF0100022		19,900	19,900	25,740	25,740
M310210101S05	To hold working sessions for the TWG on Agriculture Statistics	PF0100022		22,900	22,900	29,740	29,740
M310210101S06	Technical Assistance for Productive sectors statistics	PF0100022				48,000	48,000
M310210101S09	To hold working sessions for the TWG on monetary and Financial Statistics	PF0100022		19,800	19,800	25,580	25,580
M310210101S10	To hold working sessions for the TWG on Trade and Balance of Payments	PF0100022		22,400	22,400	25,740	25,740
M310210101S11	Technical Assistance for macroeconomic Statistics - Trade and BOP statistics	PF0100022		48,000	48,000	48,000	48,000
M310210101S14	To hold working sessions for the TWG on Harmonised Consumer Price Indices	PF0100022		24,050	24,050	27,380	27,380
M310210101S15	To hold working sessions for the TWG on Government Finance Statistics	PF0100022		22,400	22,400	29,240	29,240
Sub Total	Regional Framework for Compilation of Harmonised Statistics Necessary For Operation of the EAC Common Market and EAMU in place by June 2018		8,025	227,450	235,475	337,620	385,620

Office: 0130000
 Cost Centre: 0130103

Office of Deputy Secretary General (P & J)
 Statistics

DEVELOPMENT OBJECTIVE CODE: 1
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA: M3102

To establish the East African Monetary Union
 Enhanced implementation of the EAC Common Market Protocol
 Development and harmonization of Statistics in the Region

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M3102T0102S	Database of regionally comparable statistics necessary for operation of EAC Common Market and EAMU in place by 2018						
M3102T0102S01	To convene a meeting of Partner States experts to update the EAC statistics database	PE0100022		21,500	21,500	26,150	26,150
M3102T0102S03	To convene a meeting of Partner States experts to prepare the EAC facts and figures	ZPS/PH0306	27,800		27,800	28,400	28,400
M3102T0102S05	To convene a meeting of Partner States experts to update the EAC RegionStats	PE0100022					25,600
Sub Total	Database of regionally comparable statistics necessary for operation of EAC Common Market and EAMU in place by 2018		27,800	21,500	49,300	54,550	80,150

DEVELOPMENT OBJECTIVE CODE: 1
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA: M3102

To establish the East African Monetary Union
 Enhanced implementation of the EAC Common Market Protocol
 Development and harmonization of Statistics in the Region

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M3102T0201C	Regional statistical system established by 2018						
M3102T0201C02	To develop Sectoral Guidelines on Council Decisions on harmonisation of Statistics/ develop Regional Statistical Development Plan (RSDP)	PE0102202		50,000	50,000		
M3102T0201C03	To undertake missions to monitor implementation of the EAC HCFI regulations, GFS guidelines, IOP regulations and the National Accounts Harmonisation Action plan	PE0100022		14,000	14,000	10,400	10,400
Sub Total	Regional statistical system established by 2018			64,000	64,000	10,400	10,400
Sub Total	Statistics		35,825	312,950	348,775	402,570	476,170

Office: 0130000 Office of Deputy Secretary General (P & I)
 Cost Centre: 0130104 Fiscal & Monetary Affairs

DEVELOPMENT OBJECTIVE CODE B To fully implement the EAC Common Market Protocol
 GLOBAL PRIORITY AREA Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA M2B02 To Establish a Single Market in Financial Services

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2B02T0101S	Studies on cross border mobile banking , provision of nonbank services to the unbanked, financial education issues and financial inclusion using payment systems infrastructure completed						
M2B02T0101S01	To implement EAC insurance certification program	WB0100126		251,450	251,450		
M2B02T0101S01	To implement financial education study recommendations	WB0100116		630,200	630,200		
M2B02T0101S02	To implementthe EAC Banking Certification program	WB0100127		149,600	149,600		
M2B02T0101S05	To implement the diagnostic study recommendations for the studies on interoperability of card switches and cross border mobile banking/payments	WB0101152		49,350	49,350		
Sub Total	Studies on cross border mobile banking , provision of nonbank services to the unbanked, financial education issues and financial inclusion using payment systems infrastructure completed			1,080,600	1,080,600		

DEVELOPMENT OBJECTIVE CODE B To fully implement the EAC Common Market Protocol
 GLOBAL PRIORITY AREA Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA M2B02 To Establish a Single Market in Financial Services

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2B02T0201C	Policy review and management of the EAC Tariff Regimes and Rules of Origin Improved by June 2018						
M2B02T0201C01	To develop EAC Microfinance and SACCOs policy framework to inform the development of the Bill	WB0100211		89,900	89,900		

Office: 0150000 Office of Deputy Secretary General (P & D)
 Cost Centre: 0130104 Fiscal & Monetary Affairs

DEVELOPMENT OBJECTIVE CODE: B To fully implement the EAC Common Market Protocol
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M2H02 To Establish a Single Market in Financial Services

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2H0210201C1	Policy review and management of the EAC Tariff Regimes and Rules of Origin Improved by June 2018						
M2H0210201C03	Development & implementation of the EAC Securities Legal and Regulatory Framework	W130100253		99,200	99,200		
M2H0210201C03	To develop and implement legal and regulatory framework for insurance sector	W130100263		88,150	88,150		
M2H0210201C04	Development of Policy & Harmonisation of Legal and Regulatory Framework for the EAC Perseus Sector	W130100243		96,400	96,400		
Sub Total	Policy review and management of the EAC Tariff Regimes and Rules of Origin Improved by June 2018			373,650	373,650		

DEVELOPMENT OBJECTIVE CODE: B To fully implement the EAC Common Market Protocol
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M2H02 To Establish a Single Market in Financial Services

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2H0210301S	Compliance with Internation Financial Sector principles						
M2H0210301S01	To Implement study recommendations on compliance with International Organisation of Securities Organisations (IOSCO) and International Association of Insurance Standards (IAIS)	W110100342		100,100	100,100		
Sub Total	Compliance with Internation Financial Sector principles			100,100	100,100		

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Office: 0130000 Office of Deputy Secretary General (P & I)
 Cost Centre: 0130104 Fiscal & Monetary Affairs

DEVELOPMENT OBJECTIVE CODE: B To fully implement the EAC Common Market Protocol
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M2B02 To Establish a Single Market in Financial Services

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2B02T0401D	At least 8 studies on regional CDS, regional stock exchange, regional ATS, regional TRS and the regional commodity exchange conducted						
M2B02T0401D01	Installation of IT System for CMI and Implementation Costs	WB0100415		341,000	341,000		
M2B02T0401D01	To support the development of the Burundi Capital Markets institutional framework	WB0104371		105,730	105,730		
M2B02T0401D02	To purchase IT equipment software for centralized database for financial flows	WB0100311		400,000	400,000		
M2B02T0401D04	To implement the roadmap towards establishing an EAC Financial Sector database	WB0106254		71,500	71,500		
Sub Total	At least 8 studies on regional CDS, regional stock exchange, regional ATS, regional TRS and the regional commodity exchange conducted			920,230	920,230		

DEVELOPMENT OBJECTIVE CODE: B To fully implement the EAC Common Market Protocol
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M2B02 To Establish a Single Market in Financial Services

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2B02T0602C	Financial Sector regulators trained						
M2B02T0602C01	To implement the roadmap towards establishing an EAC financial sector database	WB0106254		74,150	74,150		
M2B02T0602C01	To pay for operating expenses and holding of Executive and Steering Committee meetings to present Progress reports and seek strategic and policy direction	WB0106252		378,600	378,600		

Office: 0130000 Office of Deputy Secretary General (P & I)
 Cost Centre: 0130101 Fiscal & Monetary Affairs

DEVELOPMENT OBJECTIVE CODE: 11 To fully implement the EAC Common Market Protocol
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M21B02 To Establish a Single Market in Financial Services

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M21B02T0602C	Financial Sector regulators trained						
M21B02T0602C:01	To support capacity building for the financial sector regionalization activities	WB01000629		251,450	251,450		
M21B02T0602C:02	To support harmonization and compilation of monetary, fiscal and financial statistics	WB0100413		100,100	100,100		
Sub Total	Financial Sector regulators trained			804,300	804,300		

DEVELOPMENT OBJECTIVE CODE: 1 To establish the East African Monetary Union
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M3101 To Lay the Foundation for a Monetary Union and adoption of a Single Currency

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M3101T0101C	Develop a price-based and forward-looking monetary policy framework by December 2018						
M3101T0101C:01	To undertake a Study on EF framework in the EAC region	SI0100024		84,000	84,000		
M3101T0101C:02	To convene meetings of the Regional Technical working group on FPAS	PF0100021		38,750	38,750		
M3101T0101C:03	To undertake missions to the Partner states to assess the level of preparedness for the shift to Inflation Targeting (IT)	PF0100021		79,600	79,600		
Sub Total	Develop a price-based and forward-looking monetary policy framework by December 2018			202,350	202,350		

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Office: 0130000
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Office of Deputy Secretary General (P & D)
 Fiscal & Monetary Affairs

DEVELOPMENT OBJECTIVE CODE: 1 To establish the East African Monetary Union
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M3101 To Lay the Foundation for a Monetary Union and adoption of a Single Currency

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M3101T0102S	Framework for monetary and exchange rate arrangements established June 2018						
M3101T0102S01	To sensitize commercial banks and the public on currency convertibility	PI-0100021		59,000	59,000	30,000	30,000
Sub Total Framework for monetary and exchange rate arrangements established June 2018				59,000	59,000	30,000	30,000

DEVELOPMENT OBJECTIVE CODE: 1 To establish the East African Monetary Union
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M3101 To Lay the Foundation for a Monetary Union and adoption of a Single Currency

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M3101T0401S	Legal instruments for the establishment of EAMU institutions developed						
M3101T0401S01	To convene meeting to develop the EAMU institutions legal instruments	PI-0100021		60,500	60,500	39,250	39,250
Sub Total Legal instruments for the establishment of EAMU institutions developed				60,500	60,500	39,250	39,250

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Office: 01300000
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Office of Deputy Secretary General (P & D)
 Fiscal & Monetary Affairs

DEVELOPMENT OBJECTIVE CODE
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA

1
 To establish the East African Monetary Union
 Enhanced implementation of the EAC Common Market Protocol
 M3101
 To Lay the Foundation for a Monetary Union and adoption of a Single Currency

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M.101104025	Harmonization of fiscal and monetary policies necessary for Monetary Union by December 2018	PF0100021					
M.10110402501	To attend annual regional conference on fiscal management of natural resources	PF0100021		5,000	5,000	8,000	8,000
M.10110402502	To convene meetings of the Capital Markets Insurance and Pensions Committee	ZPSP10402	16,350		16,350	18,900	18,900
M.10110402503	To convene meetings of the Sectoral Council on finance and Economic Affairs	ZPSP10403	30,075		30,075	27,000	27,000
M.10110402504	To convene meetings of the Monetary Affairs Committee	ZPSP10402	17,250		17,250	21,800	21,800
M.10110402504	To convene meetings of the Committee on fiscal affairs	ZPSP10402	22,000		22,000	25,800	25,800
M.10110402504	To hold meetings for the four sub-committees of the CFA to review the EAC Tax Treaties Policy Framework and develop the EAC Model Treat	ZPSP10409	16,800	33,425	50,225	141,000	141,000
M.10110402505	To hold meetings for the 3 TWGs on: Income Tax; VAT; and Excise	PF0100021		49,600	49,600	18,600	18,600
M.10110402506	Duties to develop domestic taxes harmonization proposals	PF0100021		49,600	49,600	18,600	18,600
M.10110402507	To attend annual IMF/ WB meetings	ZPSP10409	36,075		36,075	23,820	23,820
M.10110402507	To hold meetings of the Task Force for the establishment of EAMU and other EAMU Institutions	ZPSP10408	26,800		26,800	26,400	26,400
M.10110402507	To procure colour printer, scanner, laptop, and LCD projector to facilitate fiscal and monetary Affairs meetings	PF0100021		20,000	20,000	20,000	20,000
M.10110402508	To hold annual meetings to review the medium term convergence programs (MTCPs)	PF0100021		9,500	9,500	12,300	12,300
M.10110402509	To hire consultancy to review the operational framework for the Institution responsible for surveillance and enforcement of compliance to the EAMU Protocol	PF0100021		60,000	60,000	60,000	60,000
M.10110402510	To organise the East African Monetary Institute (EAMI) in line with the EAMU protocol	PF0100021		86,050	86,050	219,200	219,200

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Office: 0130000 Office of Deputy Secretary General (P & F)

Cost Centre: 0130104 Fiscal & Monetary Affairs

DEVELOPMENT OBJECTIVE CODE: I To establish the East African Monetary Union
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M3101 To Lay the Foundation for a Monetary Union and adoption of a Single Currency

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M3101T04025	Harmonization of fiscal and monetary policies necessary for Monetary Union by December 2018			19,000	19,000	25,000	24,952
M3101T0402511	To convene meetings to review EAC Fiscal Risk Statement (FRS)	P40100021					
Sub Total	Harmonization of fiscal and monetary policies necessary for Monetary Union by December 2018		165,350	282,575	447,925	647,820	647,772

DEVELOPMENT OBJECTIVE CODE: I To establish the East African Monetary Union
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M3101 To Lay the Foundation for a Monetary Union and adoption of a Single Currency

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M3101T0501C	Single Financial Markets created by 2018						
M3101T0501C01	To procure and Implement SWIFT Business Intelligence and Transaction Monitoring system for Uganda	AD0700419		160,000	160,000		
M3101T0501C02	To procure and upgrade Operating Environment (Virtualization) for Bank of Uganda	AD0700415		162,200	162,200		
M3101T0501C03	To procure and Install Upgrade for RIGS for Central Bank of Kenya	AD0700419		300,000	300,000		
M3101T0501C04	To procure and Install SWIFT services for the Bank of the Republic of Burundi	AD0700411		200,000	200,000		
M3101T0501C05	To procure and Implement SWIFT Business Intelligence and Transaction Monitoring system for Central Bank of Kenya	AD0700418		100,000	100,000		
M3101T0501C05	To upgrade ACLEAs accommodate Mobile funds Clearing for BOI	AD0700412		200,000	200,000		
M3101T0501C06	To procure and Install Payment Incident System for the Republic of Burundi	AD0700413		100,000	100,000		

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 Cost Centre: 0130104 Fiscal & Monetary Affairs

DEVELOPMENT OBJECTIVE CODE: 1 To establish the East African Monetary Union
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M3101 To Lay the Foundation for a Monetary Union and adoption of a Single Currency

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M31010501C	Single Financial Markets created by 2018						
M31010501C07	To procure and upgrade E-GIS for Bank of Tanzania	AID0700110		750,000		750,000	
Sub Total	Single Financial Markets created by 2018			1,972,200		1,972,200	

DEVELOPMENT OBJECTIVE CODE: 1 To establish the East African Monetary Union
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M3101 To Lay the Foundation for a Monetary Union and adoption of a Single Currency

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M310110502S	Harmonised legal Framework for single financial markets established by 2018						
M310110502S01	To hire consultancy services to support the Harmonization of Payment and Settlement Systems Laws and Regulatory Framework in the EAC	AID0700201		300,000		300,000	
M310110502S02	To hire consultancy services to support the development of enabling regulations and the National Payment Systems (NPS) Act in all Partner States	AID0700203		200,000		200,000	
Sub Total	Harmonised legal Framework for single financial markets established by 2018			500,000		500,000	

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Office: 0130000 Office of Deputy Secretary General (P & I)
 Cost Centre: 0130101 Fiscal & Monetary Affairs

DEVELOPMENT OBJECTIVE CODE: I To establish the East African Monetary Union
 GLOBAL PRIORITY AREA: M3101 Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M3101 To Lay the Foundation for a Monetary Union and adoption of a Single Currency

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M3101T100J1S	Capacity Building for Structured Implementation and coordination of project activities and Strengthened Judicial Capacity in Payment and Settlement Systems						
M3101T100IS01	To conduct sensitization seminars, work shops and place advertisements on payment and settlement systems	AD0700301		380,125	380,125		
M3101T100IS01	To provide training and skills improvement support for EAC Core Project Team, NCBS Commercial Banks and other stakeholders in the area of Payment and Settlement Systems	AD0700301		171,025	171,025		
M3101T100IS02	To attend Regional Bankers Association meetings	AD0700301		26,750	26,750		
M3101T100IS02	To convene Legal TWG meeting for Harmonization of Payment and Settlement Systems Legal Regulatory Framework in EAC	AD0700301		132,450	132,450		
M3101T100IS03	To train Legal Officers at the National Central Banks and Commercial Banks	AD0700301		83,450	83,450		
M3101T100IS04	To undertake study tours for Payment Systems Experts in the EAC Secretariat and the Region	AD0700301		120,200	120,200		
M3101T100IS05	To provide logistical support for the EAC Project Core Team and the National Project Core Teams (NPCT)	AD0700301		210,000	210,000		
M3101T100IS06	To convene two meetings of the Executive and Steering Committee	AD0700301		28,850	28,850		
M3101T100IS07	To facilitate external audit services	AD0700302		15,000	15,000		
M3101T100IS08	To retain and pay project staff	AD0700301		300,000	300,000		
M3101T100IS09	To carry out Visibility Study for the single payment platform (PALS 2)	AD0700301		250,500	250,500		
Sub Total	Capacity Building for Structured implementation and coordination of project activities and Strengthened Judicial Capacity in Payment and Settlement Systems			1,718,350	1,718,350		
Sub Total	Fiscal & Monetary Affairs		165,350	8,073,855	8,239,205	873,670	873,670

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Office: 0130000
 Cost Centre: 0130105

Office of Deputy Secretary General (P & D)
 Investment & Private Sector Promotion

DEVELOPMENT OBJECTIVE CODE: D

GLOBAL PRIORITY AREA

To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 Enhanced implementation of the EAC Common Market Protocol
 Investment and Private Sector Development

SECTOR PRIORITY AREA

M2D06

Investment and Private Sector Development

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
E42D06T0101S	Negotiate and conclude EAC common investment area protocol /investment law by June 2018						
E42D06T0101S04	To convene sub-committee meetings for the development and operationalisation of the EAC Cross-Border Business Registry (e-registry) and exchange of company information	PF0201327					
M2D06T0101S05	To convene meetings of experts to develop the policy framework and negotiate on the legal framework for investment	PF0100019		27,000	27,000	55,040	65,260
M2D06T0101S06	To convene meetings of Sectoral Committee on Investment to review the progress on Investment and Private Sector Development.	ZASPI0503	2,850		2,850	6,000	8,000
Sub-Total	Negotiate and conclude EAC common investment area protocol /investment law by June 2018		2,850	27,000	29,850	128,780	158,490

DEVELOPMENT OBJECTIVE CODE: D

GLOBAL PRIORITY AREA

To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 Enhanced implementation of the EAC Common Market Protocol
 Investment and Private Sector Development

SECTOR PRIORITY AREA

M2D06

Investment and Private Sector Development

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D06T0203S	Participate in regional/international fora to promote EAC business image						
M2D06T0203S01	To participate in regional/international fora to promote EAC business image	PF0100019		39,300	39,300	74,000	91,400
Sub-Total	Participate in regional/international fora to promote EAC business image			39,300	39,300	74,000	91,400

Office: 0130000

Office of Deputy Secretary General (P & I)

Cost Centre: 0130105

Investment & Private Sector Promotion

DEVELOPMENT OBJECTIVE CODE: D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process

GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol

SECTOR PRIORITY AREA: M2D06 Investment and Private Sector Development

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D06T0204S	Lead one (1) Regional Investment Mission Abroad Qtr 3 in 2016/17 and 2018/19						
M2D06T0204S01	To convene one EAC Investment Mission Abroad and hold preparatory meetings.	EU060144B				70,700	86,300
Sub Total	Lead one (1) Regional Investment Mission Abroad Qtr 3 in 2016/17 and 2018/19					70,700	86,300

DEVELOPMENT OBJECTIVE CODE: D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process

GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol

SECTOR PRIORITY AREA: M2D06 Investment and Private Sector Development

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D06T0205S	EAC Annual Investment Report produced by June each Financial Year						
M2D06T0205S01	To engage a consultant to produce the EAC Annual investment report	PF0201325		32,500	32,500	37,500	42,000
M2D06T0205S02	To convene Experts' meeting to compile/validate consultants findings	PF0201325		22,400	22,400	24,320	28,040
Sub Total	EAC Annual Investment Report produced by June each Financial Year			54,900	54,900	61,820	70,040

Office: 0130000

Cost Centre: 0130105

Office of Deputy Secretary General (P & I)

Investment & Private Sector Promotion

DEVELOPMENT OBJECTIVE CODE

D

To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process

GLOBAL PRIORITY AREA

Enhanced implementation of the EAC Common Market Protocol

SECTOR PRIORITY AREA

M2D06

Investment and Private Sector Development

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D06T0206S	Activities of national investment promotion authorities in Community coordinated						
M2D06T0206S01	To convene meetings of Investment Promotion Agencies (IPAs) to share and exchange information and harmonize IPAs work plans and build capacity	EU0601448		29,000	29,000	71,000	87,200
Sub Total	Activities of national investment promotion authorities in Community coordinated			29,000	29,000	71,000	87,200

DEVELOPMENT OBJECTIVE CODE

D

To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process

GLOBAL PRIORITY AREA

Enhanced implementation of the EAC Common Market Protocol

SECTOR PRIORITY AREA

M2D06

Investment and Private Sector Development

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D06T0302S	Carry out three stakeholder roundtable meetings to promote PublicPrivate sector dialogue						
M2D06T0302S01	To carry out stakeholder roundtable meetings to promote Public-Private sector partnership.	ZPSP10506	8,075		8,075	10,350	12,540
M2D06T0302S02	To convene SG's Forums in the Partner States as part of the Implementation of the proposed EAC Dialogue Framework for Private Sector and Civil Society	PF0100019		26,825	26,825	169,240	217,680
M2D06T0302S03	To support Capacity Building for private sector organisations and the human capacity in the Department	PF0100019		50,400	50,400	97,700	119,400
Sub Total	Carry out three stakeholder roundtable meetings to promote PublicPrivate sector dialogue		8,075	77,225	85,300	277,290	349,620



Office: 0130000 Office of Deputy Secretary General (P & I)
 Cost Centre: 0130105 Investment & Private Sector Promotion

DEVELOPMENT OBJECTIVE CODE D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA M2D06 Investment and Private Sector Development

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D06T0401S	Conclude PPP policy and legislation by June 2018						
M2D06T0401S03	To convene Annual Public-Private Partnerships (PPP) Conference	W10100276				84,270	99,260
Sub Total	Conclude PPP policy and legislation by June 2018					84,270	99,260
Sub Total	Investment & Private Sector Promotion		10,925	227,425	238,350	767,860	912,310

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Office: 01300000
 Cost Center: 0130201

Office of Deputy Secretary (Council P & D)
 Transport and Works

DEVELOPMENT OBJECTIVE CODE: C
 CRITICAL PRIORITY AREA
 SPECIAL PRIORITY AREA: M2C01
 To develop Regional Infrastructure to Support the Integration Process
 Development of Cross-border infrastructure and harmonisation of laws, policies and standards
 Improvement of Road Connectivity and operations across the region

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2C010201S01	National road standards, specifications and regulations harmonized						
M2C010201S02	To conduct Technical Working Group meetings to package the design and legal frameworks for Vehicle Registration and Licensing harmonisation	PT0101141		60,420	60,420		
M2C010201S03	To hold Tripartite meetings on the regional harmonization of agreed areas under COMESA - EAC - SADC	PT0101143		11,700	11,700		
M2C010201S04	To conduct sensitization to Stakeholders on the fundamentals of Vehicle Registration and Licensing harmonization	PT0101142		108,040	108,040		
	To convene Meeting of the EACTF Technical Committee to review Consultancy findings	ZPS190608	18,600		18,600	25,200	25,200
	To hold HASC meeting to review the draft EAC Vehicle Registration and Licensing Regulations	PT0101142		50,840	50,840		
Sub Total	National road standards, specifications and regulations harmonized		18,600	211,000	249,600	25,200	25,200

DEVELOPMENT OBJECTIVE CODE: C
 CRITICAL PRIORITY AREA
 SPECIAL PRIORITY AREA: M2C01
 To develop Regional Infrastructure to Support the Integration Process
 Development of Cross-border infrastructure and harmonisation of laws, policies and standards
 Improvement of Road Connectivity and operations across the region

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2C010201S01	Regional road fatalities reduced by at least 20% by 2018						
M2C010201S01	To hold sensitization meeting with Stakeholders on the development fundamentals of Road Safety regulations	ZPS190617	9,900		9,900	9,900	9,900

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Office 0130000
 Cost Centre: 0130201

Office of Deputy Secretary General (P & I)
 Transport and Works

DEVELOPMENT OBJECTIVE CODE C To develop Regional Infrastructure to Support the Integration Process
 GLOBAL PRIORITY AREA Development of Cross-border infrastructure and harmonisation of laws, policies and standards
 SECTOR PRIORITY AREA M2C01 Improvement of Road Connectivity and operations across the region

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2C01T0203S	Regional road fatalities reduced by at least 20% by 2018						
M2C01T0203S03	To hold a HLSC meeting to review the draft EAC Road Safety regulations	ZPSP10613	24,300		24,300	24,300	24,300
Sub Total	Regional road fatalities reduced by at least 20% by 2018		34,200		34,200	34,200	34,200

DEVELOPMENT OBJECTIVE CODE C To develop Regional Infrastructure to Support the Integration Process
 GLOBAL PRIORITY AREA Development of Cross-border infrastructure and harmonisation of laws, policies and standards
 SECTOR PRIORITY AREA M2C01 Improvement of Road Connectivity and operations across the region

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2C01T0401S	At least five regional projects prepared and presented to development partners for investment						
M2C01T0401S01	To Hold monthly Project Backup meetings to review road construction progress reports	ZA0100001	11,040		11,040	12,040	12,040
M2C01T0401S01	To undertake missions with NEPAD-IPPF on pipelines multinational road projects	ZPSP10618	17,920	362,000	379,920	362,000	362,000
M2C01T0401S02	To conduct site inspection with Consultants carrying out Road designs	ZA0100001	16,460		16,460	20,900	20,900
M2C01T0401S02	To hold road inspection of EAC Road Network to involve EAC Staff and Partner States Experts	ZPSP10603	19,700		19,700		
M2C01T0401S03	To Hold Technical Committee meetings to review Milestones submitted by the Consultants	ZA0100001	77,080		77,080	81,580	81,580
M2C01T0401S03	To procure consultancy services for carrying out studies for pipeline multinational projects	ZPSP10611	88,150	600,000	688,150		
M2C01T0401S04	To conduct Road Profiling missions in Partner States	ZA0100001	19,040		19,040		

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Office: 0130000
 Cost Centre: 0130201
 Office of Deputy Secretary General (P & I)
 Transport and Works

DEVELOPMENT OBJECTIVE CODE: C
 GLOBAL PRIORITY AREA: Development of Cross-border infrastructure and harmonisation of laws, policies and standards
 SECTOR PRIORITY AREA: M2C01 Improvement of Road Connectivity and operations across the region

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2C01T0401S	At least five regional projects prepared and presented to development partners for investment						
M2C01T0401S04	To Coordinate Technical Committee meetings to review New Road Project Proposals	ZPSP10611	63,750		63,750		
M2C01T0401S05	To hold Sectoral Council meeting on Transport, Communications and Meteorology.	ZPSP50813	20,025		20,025		
Sub Total	At least five regional projects prepared and presented to development partners for investment		333,165	962,000	1,295,165	476,520	476,520

DEVELOPMENT OBJECTIVE CODE: C
 GLOBAL PRIORITY AREA: To develop Regional Infrastructure to Support the Integration Process
 SECTOR PRIORITY AREA: M2C01 Development of Cross-border infrastructure and harmonisation of laws, policies and standards
 Improvement of Road Connectivity and operations across the region




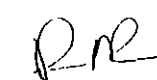


Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2C01T0502S	Two regional projects financed from the fund						
M2C01T0502S03	To hold negotiations with Development Partners	CCG0100001		115,600	115,600	98,800	98,800
Sub Total	Two regional projects financed from the fund			115,600	115,600	98,800	98,800

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Office: 0130000 Office of Deputy Secretary General (P & I)
 Cost Centre: 0130201 Transport and Works

DEVELOPMENT OBJECTIVE CODE: C To develop Regional Infrastructure to Support the Integration Process
 GLOBAL PRIORITY AREA Development of Cross-border infrastructure and harmonisation of laws, policies and standards
 SECTOR PRIORITY AREA M2C02 Development of an efficient Railway system

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2C02T0201D	Three (3) Studies on new corridors completed						
M2C02T0201D01	To conduct Technical Working Group meetings to develop TOR and RFP for Preliminary Engineering design of bankable links	ZPSP10602	37,500		37,500	41,100	41,100
M2C02T0201D02	To hold high level Heads of Railways and Regulatory Authorities (HORRA) meetings to review Concept Notes and TORs for the studies	ZPSP10605	26,675		26,675	27,000	
Sub Total	Three (3) Studies on new corridors completed		64,175		64,175	68,100	41,100
Sub Total	Transport and Works		450,140	1,308,600	1,758,740	702,820	675,820

Office: 0130000
 Cost Centre: 0130202

Office of Deputy Secretary General (P & F)
 Meteorology

DEVELOPMENT OBJECTIVE CODE: C
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA: M2C05
 To develop Regional Infrastructure to Support the Integration Process
 Development of Cross-border infrastructure and harmonisation of laws, policies and standards
 Improvement of Meteorological Services in the Region

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2C05T0102S	At least 50% of the recommendations contained in the Meteorological Plan and Strategy are implemented						
M2C05T0102S01	To hold three regional and two international meteorological meetings towards implementation of MoU with World Meteorological Organization	ZPSP10707					
M2C05T0102S02	To convene task force meeting on Aeronautical meteorological services to assess progress on implementation of QMS	ZPSP10702	5,300		5,300	5,500	
M2C05T0102S03	To convene two meetings of Heads of Meteorological Services to monitor implementation of real time meteorological data protocols, operations and other regional meteorological programmes	ZPSP10701	11,700		11,700	10,480	
M2C05T0102S04	To convene two joint meetings with IGAD Climate Prediction and Applications Centre (ICPAC) for development of seasonal predictions	ZPSP10707	3,800		3,800	3,800	
M2C05T0102S05	To convene two meetings of the task force on numerical weather prediction	ZPSP10703	13,550		13,550	12,300	
M2C05T0102S06	To convene Task Force meeting on Meteorological Protocol to discuss implementation framework	ZPSP10708	12,150		12,150	16,100	
M2C05T0102S09	To hold two regional and one international maritime transport (towards implementation of MoUs with the Ports Management Association of Eastern and Southern Africa (PMAESA) and Intergovernmental Standing Committee on Shipping (ISCSOS)	ZPSP10705	3,800		3,800	3,800	
M2C05T0102S10	To convene meeting of task force on harmonization of policies for ports and benchmarking with other international ports	ZPSP10706	11,925		11,925	12,150	
Sub Total	At least 50% of the recommendations contained in the Meteorological Plan and Strategy are implemented		72,775		72,775	73,230	
Sub Total	Meteorology		72,775		72,775	73,230	

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Office: 0130000
 Cost Centre: 0130203

Office of Deputy Secretary General (P & I)
 Civil Aviation and Airports

DEVELOPMENT OBJECTIVE CODE: II To maximize benefits of a safe, secure and efficient air transport system in the region
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M21101 To maximize benefits of a safe, secure and efficient air transport system in the region

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M21101T0501S	Full liberalization of the EAC skies achieved by 2018						
M21101T0501S07	To convene/attend meetings of Air Transport Sub Committee to implement the regulations for Air Transport Liberalization	ZPSP10801				16,800	13,300
M21101T0501S08	To conduct meetings of Air Transport Sub Committee and Legal Experts to prepare the Multilateral Air Services Agreement	ZPSP10801	33,500		33,500	24,300	24,300
M21101T0501S09	To attend 3 ICAO/EU/AU/AFI/APIRG/AFAC Aviation Meetings and conferences for Harmonization of activities in Air Transport Services Liberalization	ZPSP10810	6,350		6,350	10,100	10,100
M21101T0501S10	To conduct sensitization workshops and report the outcomes to the Meeting of Heads of Civil Aviation and Airports	ZPSP10802	20,350		20,350	17,900	13,400
M21101T0501S11	To convene meetings of Air Transport Sub Committee to negotiate and agree on the eligible Air Operators to benefit from a liberalized EAC Air Transport Market	ZPSP10802				10,200	8,000
M21101T0501S12	To conduct a Meeting of Air Transport Sub Committee to prepare the sensitization workshops	ZPSP10801				25,300	18,400
Sub Total	Full liberalization of the EAC skies achieved by 2018		60,200		60,200	104,600	87,500

DEVELOPMENT OBJECTIVE CODE: II To maximize benefits of a safe, secure and efficient air transport system in the region.
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M21101 To maximize benefits of a safe, secure and efficient air transport system in the region

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M21101T0901S	CNS/ATM systems integrated						

Office: 01.50000
 Cost Centre: 01.50293

Office of Deputy Secretary General (P & D)
 Civil Aviation and Airports

DEVELOPMENT OBJECTIVE CODE: 11
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA: M2101

To maximize benefits of a safe, secure and efficient air transport system in the region.
 Enhanced implementation of the EAC Common Market Protocol
 To maximize benefits of a safe, secure and efficient air transport system in the region

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2101T0901S	CNS/ATM systems integrated						
M2101T0901S01	To conduct/Attend meetings of the EAC U/FR Project Coordination Working Group for the implementation of the Seamless Operations Phase	ZPSP10807	24,750		24,750	81,400	73,400
M2101T0901S02	To conduct/attend meetings of the Team of Experts for the development and operationalization of the multilateral Agreement for Aircraft Accidents and Incidents Investigation	ZPSP10809				21,700	20,100
M2101T0901S03	To conduct Validation workshops for the Developed EAC Regional framework for Aircraft Accidents and Incidents Investigations	CG0100001				9,200	7,900
M2101T0901S04	To conduct meetings of the EAC Airport Sub Committee for the implementation of the EAC Priority Airports Project	ZPSP10804				14,000	13,200
M2101T0901S05	To conduct meetings of the EAC SAK Joint Technical Committee	CG0100001				5,500	5,500
M2101T0901S06	To conduct meetings of the CNS/ATM Sub Committee and the Heads of Civil Aviation and Airports Authorities	ZPSP10809				152,800	141,100
Sub Total	CNS/ATM systems integrated		50,850		50,850	257,400	228,600
Sub Total	Civil Aviation and Airports		111,050		111,050		

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Office: 0130060 Office of Deputy Secretary General (P & T)
 Cost Centre: 0130204 Communications

DEVELOPMENT OBJECTIVE CODE C To develop Regional Infrastructure to Support the Integration Process
 GLOBAL PRIORITY AREA Development of Cross-border infrastructure and harmonisation of laws, policies and standards
 SECTOR PRIORITY AREA M2C06 Support to integration of Information and Communication Technology (ICT) into regional development initiative

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2C06T0101S	Five harmonized regulatory instruments developed (licensing, tariff, spectrum management, numbering, and infrastructure sharing)						
M2C06T0101S01	To undertake consultative meetings with Operators to collect data and information on the implementation of the roaming framework	ZPSP10903	19,700		19,700	98,600	101,600
M2C06T0101S02	To convene meetings of Technical Committee on Broadcasting	ZPSFA1110	18,550		18,550	19,350	20,350
M2C06T0101S02	To convene meetings of the Committee of ICT regulators to review implementation of the roaming framework	PF0101172		17,000	17,000	20,300	23,400
M2C06T0101S03	To convene meetings of Technical Committee on Telecommunications to consider draft harmonized spectrum management policies and regulations	ZPSFA1110	22,500		22,500	23,880	28,700
Sub Total	Five harmonized regulatory instruments developed (licensing, tariff, spectrum management, numbering, and infrastructure sharing)		60,750	17,000	77,750	162,130	173,550

DEVELOPMENT OBJECTIVE CODE C To develop Regional Infrastructure to Support the Integration Process
 GLOBAL PRIORITY AREA Development of Cross-border infrastructure and harmonisation of laws, policies and standards
 SECTOR PRIORITY AREA M2C06 Support to integration of Information and Communication Technology (ICT) into regional development initiative

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2C06T0501S	Annual M&E Reports on the implementation of the EAC Framework for Cyberlaws						
M2C06T0501S01	To undertake field visits to gather data and information on the implementation of the EAC Framework on Cyberlaws	ZPSFA1110	1,000	5,250	6,250	6,250	8,250

Office 0130000
 Fund Centre 0130204
 Communications

Office of Deputy Secretary General (P & D)
 Communications

B

DEVELOPMENT OBJECTIVE CODE
 GLOBAL PRIORITY AREA
 SPECIAL PRIORITY AREA

To develop Regional Infrastructure to Support the Integration Process
 Development of Cross-border Infrastructure and Harmonisation of laws, policies and standards
 Support to integration of Information and Communication Technology (ICT) into regional development initiatives

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2C0610501S	Annual M&E Reports on the implementation of the EAC Framework for Cyberlaws						
M2C0610501S02	To convene meetings of technical committee on information technology to consider the M&E reports	PH0101172		39,200	39,200	21,000	24,100
Sub Total	Annual M&E Reports on the implementation of the EAC Framework for Cyberlaws		1,000	44,450	45,450	27,250	12,350

DEVELOPMENT OBJECTIVE CODE
 GLOBAL PRIORITY AREA
 SPECIAL PRIORITY AREA

To develop Regional Infrastructure to Support the Integration Process
 Development of Cross-border infrastructure and harmonisation of laws, policies and standards
 Support to integration of Information and Communication Technology (ICT) into regional development initiatives

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2C0610801S	EAC Postal Development Strategy implemented						
M2C0610801S01	To convene meeting of the Technical Committee on Postal Services to consider the draft inception Report for the Postal Strategy	PH0101172		20,100	20,100	21,000	24,100
M2C0610801S02	To develop the zero-draft EAC Postal Development Strategy	PH0101172		87,500	87,500	37,500	17,500
M2C0610801S03	To convene meetings of Technical Committee on Postal Services to consider the zero-draft EAC Postal Development Strategy	PH0101172		28,750	28,750	11,000	12,000
Sub Total	EAC Postal Development Strategy implemented		61,750	197,800	259,550	258,800	200,100
Sub Total	Communications		1,000	11,497,671	12,985,886	4,260,680	4,519,732
Total	Office of Deputy Secretary General (P & D)		1,000	11,497,671	12,985,886	4,260,680	4,519,732

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Office: 0140000
Cost Centre: 0140101

Office of Deputy Sec. General (Pro. & Soc. Sec)
Agriculture, Food Security and Rural Development

DEVELOPMENT OBJECTIVE CODE: D

To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process

GLOBAL PRIORITY AREA

To enhance productivity and value addition in key productive sectors

SECTOR PRIORITY AREA: M2D01

Promotion of Agricultural productivity and value addition for increased international cross border trade and sustainable food security

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D01T0101S	At least five regional projects implemented to promote key priority agricultural value chains.						
M2D01T0101S01	To facilitate development and validation of regional contingency and emergency plans to strengthen animal disease prevention and control mechanisms at the national and regional levels	ZPSFA0906	5,000		5,000		34,300
M2D01T0101S01	To package and translate EAC agricultural sector policies, strategies and action plans into local languages for dissemination through regional farmers, traders and private sector umbrella bodies	US0404514		5,000	5,000		
M2D01T0101S01	To translate, print and disseminate copies of EAC Regional Agriculture Investment Plan	ZPSFA0906					
M2D01T0101S02	To introduce best practices mechanisms in post-harvest market information capturing and sharing	US0404518	11,200		11,200		
M2D01T0101S02	To conduct training workshop for Partner States Technical Committees on management of Maize Lethal Necrosis Disease and other transboundary diseases (MLND)	ZPSFA0906					
M2D01T0101S02	To organize EAC CAADP business meeting to mobilize resources for implementation of RAIP	US0404514		46,800	46,800		
M2D01T0101S03	To organise forums during the 'EAC Agriculture Week' to share experiences, best practices and scaling up of successful innovations	US0404519		85,750	85,750		
M2D01T0101S04	To monitor implementation of CAADP Compact through Results Framework and Regional Investment Plan and reach out to intended beneficiaries on how agriculture can be turned into a business	US0404514		43,800	43,800		
M2D01T0101S05	To participate in regional livestock and fisheries forums to share experiences and showcase EAC work	ZP05QA020	7,100		7,100		
M2D01T0101SMD	To develop a sub-regional strategy and country action plans for promoting decent employment for youth in the agricultural sector	ZPSSG0404		58,000	58,000		

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Office: 01-00000
 Cost Center: 0140101

Office of Deputy Sec. General (Pro. & Soc. Sec)
 Agriculture, Food Security and Rural Development

DEVELOPMENT OBJECTIVE CODE
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA

D
 To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 To enhance productivity and value addition in key productive sectors
 M2D01
 Promotion of Agricultural productivity and value addition for increased international cross border trade and sustainable food security

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M21-01T0101S	At least five regional projects implemented to promote key priority agricultural value chains:						
M21-01T0101SMD	To disseminate best practices and business model opportunities and success stories for the youth	ZPSSG0404		24,750		24,750	
M2101T0101SMD	To elaborate a strategic implementation framework for sustainable youth employment initiatives in the EAC	US0404515		78,750		78,750	
M2101T0101SMD	To show case, demonstrate and support implementation of best practices in post-harvest management-Storage	US0404516		48,375		48,375	
Sub Total	At least five regional projects implemented to promote key priority agricultural value chains.		23,300	464,975		488,275	34,300

DEVELOPMENT OBJECTIVE CODE: D
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA: M2D01
 To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 To enhance productivity and value addition in key productive sectors
 Promotion of Agricultural productivity and value addition for increased international cross border trade and sustainable food security

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D01T0801S	Regional policies, regulations, and standards/SPS are harmonized and applied						
M2D01T0801S01	To commission a consultancy on development of guidelines on alternative uses and disposal systems	US0404519		98,000		98,000	
M2D01T0801S01	To convene stakeholder consultations to develop EAC seed regulatory framework	US0404518		101,250		101,250	
M2D01T0801S01	To develop an action plan and roadmap to support implementation of harmonized EAC pesticides management guidelines	US0404519		59,375		59,375	

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Office: 0140000
 Cost Centre: 0140101

Office of Deputy Sec. General (Pro. & Soc. Sec),
 Agriculture, Food Security and Rural Development

DEVELOPMENT OBJECTIVE CODE D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA To enhance productivity and value addition in key productive sectors
 SECTOR PRIORITY AREA M2D01 Promotion of Agricultural productivity and value addition for increased international cross border trade and sustainable food security

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D01T0801S	Regional policies, regulations, and standards/SPS are harmonized and applied						
M2D01T0801S01	To participate in USAID training courses and agricultural meetings under Feed the Future supported	US0404517		16,500	16,500		
M2D01T0801S02	To convene a training workshop for scientists and regulators on aflatoxin management	US0404516		70,500	70,500		
M2D01T0801S02	To procure IT office equipment (printer and laptops)	US0404517		7,200	7,200		
M2D01T0801S03	To develop SPS regulations	US0404517		71,000	71,000		
M2D01T0801S03	To organize benchmarking and experience sharing visits on aflatoxin management to Nigeria	US0404515		52,275	52,275		
Sub Total	Regional policies, regulations, and standards/SPS are harmonized and applied			476,100	476,100		

DEVELOPMENT OBJECTIVE CODE D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA To enhance productivity and value addition in key productive sectors
 SECTOR PRIORITY AREA M2D01 Promotion of Agricultural productivity and value addition for increased international cross border trade and sustainable food security

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D01T1001S	Effective cooperation by the Partner States in agriculture and food security including an Agricultural Development Fund established and operationalised.						
M2D01T1001S01	To convene meetings of the Sectoral Council on Agriculture and Food Security	ZPSPF0114		12,500	12,500		

Office: 01-00000 Office of Deputy Sec. General (Pro. & Soc. Sec)
 Post Centre: 01-0101 Agriculture, Food Security and Rural Development

DEVELOPMENT OBJECTIVE CODE: D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA: To enhance productivity and value addition in key productive sectors
 SECTOR PRIORITY AREA: M2D01 Promotion of Agricultural productivity and value addition for increased international cross border trade and sustainable food security

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D011001S	Effective cooperation by the Partner States in agriculture and food security including an Agricultural Development Fund established and operationalised.						
Sub Total	Effective cooperation by the Partner States in agriculture and food security including an Agricultural Development Fund established and operationalised.		12,500		12,500		
Sub Total	Agriculture, Food Security and Rural Development		35,800	941,075	976,875	34,300	34,300

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Office: 0140000 Office of Deputy Sec. General (Pro & Soc Sec)
 Cost Centre: 0140102 Energy

DEVELOPMENT OBJECTIVE CODE: D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA: Development and harmonisation of legislation, regulation and standards to establish an EAC Energy Common Market
 SECTOR PRIORITY AREA: M2D05 Increase access to sufficient, reliable, affordable and environmental friendly energy resource in the region

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D0510101C	The East Africa Centre for Renewable Energy and Energy Efficiency (EACREEE) established and fully functional.						
M2D0510101C01	To conduct training for the new staff of EACREEE	ZPSPS0210	6,900		6,900	3,800	7,300
M2D0510101C02	To develop and implement a project to facilitate training at the national level	ZPSPS0210	7,550		7,550	7,700	7,700
Sub Total	The East Africa Centre for Renewable Energy and Energy Efficiency (EACREEE) established and fully functional.		14,450		14,450	11,500	15,000

DEVELOPMENT OBJECTIVE CODE: D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA: Development and harmonisation of legislation, regulation and standards to establish an EAC Energy Common Market
 SECTOR PRIORITY AREA: M2D05 Increase access to sufficient, reliable, affordable and environmental friendly energy resource in the region

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D0510601S	Hold at least two conferences to promoted investment in petroleum sector.						
M2D0510601S01	To convene Technical and Sectoral Council Meetings for technical and policy guidance	ZPSPS0207	40,750		40,750	49,100	77,800
M2D0510601S02	To produce Promotional Material for the 9th East African Petroleum Conference & Exhibition	ZPSPS0203					5,000
Sub Total	Hold at least two conferences to promoted investment in petroleum sector.		40,750		40,750	49,100	82,800

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Office 0140000
 Cost Centre 0140102

Office of Deputy Sec. General (Pro. & Soc. Sec)
 Energy

DEVELOPMENT OBJECTIVE CODE D
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA M2D05

To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 Development and harmonisation of legislation, regulation and standards to establish an EAC Energy Common Market
 Increase access to sufficient, reliable, affordable and environmental friendly energy resource in the region

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D0510801S	Regional shared energy projects implemented						
M2D0510801S01	To hold technical working group meetings to identify project status and update energy balance in the region	US0104550		185,000	185,000	87,700	93,000
M2D0510801S01	To hold Validation Workshop to approve Feasibility Study Report for Kigali-Dupumbura Oil Pipeline	AD0600112		77,150	77,150	49,350	
M2D0510801S02	To carry out a feasibility study	US0145547		298,900	298,900		
M2D0510801S02	To Evaluate the bids to identify a suitable consultancy firm	AD0600111				10,500	
M2D0510801S02	To hold coordination meeting with regional organisations and development partners to prioritize activities for funding and align implementation schedules	US0104550		18,700	18,700	11,250	22,500
M2D0510801S04	To participate in relevant regional and international energy events to create linkages and enhance partnerships	US0104550		3,100	3,100	3,100	3,100
M2D0510801S04	To hold a validation workshop to consider the draft feasibility study report	AD0600111		385,500	385,500	389,300	150,000
M2D0510801S05	To Hold Technical meetings and field trips for the Pipeline Project	ZAD100002	95,950		95,950	9,100	9,100
M2D0510801S05	To supervision and ensure full oversight of execution of the core project	ZPSPS0216	13,700		13,700		
Sub Total	Regional shared energy projects implemented						
Sub Total	Energy		109,650	968,350	1,078,000	560,300	277,700
			164,850	968,350	1,133,200	620,900	375,500

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Office: 0140000 Office of Deputy Sec. General (Pro. & Soc. Sec)
 Cost Centre: 0140103 Environment and Natural Resources

DEVELOPMENT OBJECTIVE CODE: D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA: To enhance productivity and value addition in key productive sectors
 SECTOR PRIORITY AREA: M2D04 Sustainable natural resource management, environmental conservation, and mitigation of effects of climate change across the region

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D04T0202S	EAC's Institutional and Financial Capacities for Environment and Climate Change Adaptation and Mitigation Strengthened						
M2D04T0202S03	To facilitate the Technical Working Groups and Sectoral Committee on Environment to provide strategic direction on sectoral activities	ZPSPS0325	55,500		55,500	73,200	65,200
M2D04T0202S05	To conduct a regional training workshop to discuss bankable projects to be financed through EAC RIE	US0304824		46,150	46,150		
M2D04T0202S06	To showcase Environment and Natural Resources Management programmes and activities at the strategic Regional and International Conferences	US0304824		27,000	27,000	35,000	35,000
M2D04T0202S09	To organise EAC Environmental Week to showcase the achievements of EAC and Partner States in addressing environmental challenges and climate change	US0348223		45,500	45,500		
M2D04T0202S09	To organize public engagement programmes on environment, natural resources management and climate change	US0304824		68,750	68,750	74,750	74,750
M2D04T0202S11	To provide policy guidance and monitor the implementation of sectoral activities by the Sectoral Council on Environment and Natural Resources (2 Sectoral Council Meetings Annually)	ZPSPS0303	12,500		12,500	19,250	19,250
Sub Total	EAC's Institutional and Financial Capacities for Environment and Climate Change Adaptation and Mitigation Strengthened		68,000	147,400	255,400	202,200	194,200

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Office: 01-00000
 Cost Centre: 01-0103

Office of Deputy Sec. General (Pro. & Soc. Sec)
 Environment and Natural Resources

DEVELOPMENT OBJECTIVE CODE
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA

D
 To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 To enhance productivity and value addition in key productive sectors
 Sustainable natural resource management, environmental conservation, and mitigation of effects of climate change across the region

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection	
			Partner States	Dev Partners	Total			
M210410204S11	Climate Change Coordination Unit operationalised by June 2018	US0304825						
M210410204S16	To facilitate national and regional climate change round table dialogues to develop national and regional position papers on climate change to contribute to Africa's solution to climate change/Post Kyoto Climate Regime under the UNFCCC process	ZPSSG0404		120,750		115,450	115,450	
M210410204S26	To organize platform between EAC and I.VHC and other Partners on design, implementation and monitoring of joint programmes and activities			59,500		59,500		
M210410204S28	Programme Coordination and management overheads (Office running, operational costs, equipment and furniture)	US0304824		42,000		42,000	46,900	
M210410204S29	To undertake a review of the Organisational Capacity assessments of the EAC CCCU	US0304824		42,000		42,000	46,900	
M210410204S32	To attend public hearings on the draft EAC Climate Change Bill in the 6 Partner States	US0304824		55,000		55,000	50,100	
M210410204S35	To convene meetings of Climate Change Technical Working Group (CCTWG) to provide technical guidance on climate change.	US0304824		55,000		55,000	50,100	
M210410204S36	Project Implementing Committee	US0304821		77,500		77,500		
M210410204S38	To support participation in Project Coordinating Committee (PCC) and coordination and administrative support	US0304821		29,000		29,000	39,600	
M210410204S38	To facilitate the EAC-USG Liaison Officer to provide overall coordination and administrative support	US0348213		23,400		23,400	39,600	
M210410204S43	To Support EAC Secretarial Staff in Networking, partnership building and establishing linkages and lesson sharing with national and regional centres	US0304824		23,400		23,400	32,000	
M210410204S43	To conduct regional workshop to validate the EAC Climate Change Bill	US0304824		25,500		25,500	32,000	
Sub Total	Climate Change Coordination Unit operationalised by June 2018	US0304824		68,750		68,750	32,000	32,000
				501,400		501,400	284,050	284,050

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Office. 0140000
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Office of Deputy Sec. General (Pro. & Soc. Sec)
 Environment and Natural Resources

DEVELOPMENT OBJECTIVE CODE: D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA: To enhance productivity and value addition in key productive sectors
 SECTOR PRIORITY AREA: M2D04 Sustainable natural resource management, environmental conservation, and mitigation of effects of climate change across the region

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D04T0403S	EAC Natural Resource Management and Biodiversity Policies Developed and Capacities Strengthened						
M2D04T0403S01	To support Implementation of EAC Regional Biodiversity Conservation Strategy and Action Plan (RBCSAP)	US0304824				68,800	65,560
M2D04T0403S03	To conduct annual regional preparatory meeting on Conference of Parties (COP) for UNCBD and CITES	US0304824				2,000	2,000
M2D04T0403S05	To convene meetings of TEWG and AEWG on PREPARED, anti poaching, regional forests and Trans boundary conservation activities	US0304824		48,000	48,000	26,250	26,250
M2D04T0403S07	To organize training meetings on best practices and sustainable biodiversity management for Park Rangers, managers and biodiversity practitioners	US0304824		96,000	96,000		
M2D04T0403S09	To conduct a review and validation meeting by the Partner State to adopt the State of Protected Areas (SoPA) Report	US0304824				34,350	29,100
Sub Total	EAC Natural Resource Management and Biodiversity Policies Developed and Capacities Strengthened			144,000	144,000	131,400	122,910

DEVELOPMENT OBJECTIVE CODE: D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA: To enhance productivity and value addition in key productive sectors
 SECTOR PRIORITY AREA: M2D04 Sustainable natural resource management, environmental conservation, and mitigation of effects of climate change across the region

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D04T1002S	EAC Water Vision, Policy and Strategy finalized by June 2018						

Office: 01-40000
 Cost Centre: 6140103

Office of Deputy Sec. General (Pro. & Soc. Sec)
 Environment and Natural Resources

DEVELOPMENT OBJECTIVE CODE:
 GEORAT. PRIORITY AREA:
 SECTOR PRIORITY AREA:

D) To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 To enhance productivity and value addition in key productive sectors
 Sustainable natural resource management, environmental conservation, and mitigation of effects of climate change across the region

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M21D04T1002S	EAC Water Vision, Policy and Strategy finalized by June 2018						
M21D04T1002S01	To convene meetings of Working Group on Aquatic Ecosystems to finalise the development of the EAC Water Vision	ZPSSG0404		86,250	86,250		
M21D04T1002S02	To develop an Integrated Water Resources Management Strategy	ZPSSG0404		85,500	85,500		
Sub Total	EAC Water Vision, Policy and Strategy finalized by June 2018			171,750	171,750		
Sub Total	Environment and Natural Resources		68,000	1,004,550	1,072,550	617,650	601,160

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Office: 0140000 Office of Deputy Sec General (Pro. & Soc. Sec)
 Cost Centre: 0140104 Tourism and Wildlife Management

DEVELOPMENT OBJECTIVE CODE: D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M2D03 Diversification of Tourism and promotion of sustainable use of wildlife resources

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D03T0102S	Participation in International and regional Tourism and Trade Fairs to promote the joint marketing of the Region as a single tourist destination						
M2D03T0102S01	To participate at the International Tourism Fair (ITF) in March 2018 to promote the Region as a Single Tourist Destination	ZPSPS0403	19,400		19,400	20,000	19,300
M2D03T0102S02	To participate at the World Travel Market (WTM) in November 2017 to promote the Region as a Single Tourist Destination	ZPSPS0403	22,500		22,500	28,950	28,950
M2D03T0102S03	To participate in Regional Tourism Shows by 2018	FM0100200				62,900	62,900
Sub Total	Participation in international and regional Tourism and Trade Fairs to promote the joint marketing of the Region as a single tourist destination		41,900		41,900	111,850	111,150

DEVELOPMENT OBJECTIVE CODE: D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M2D03 Diversification of Tourism and promotion of sustainable use of wildlife resources

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D03T0103S	Production of promotional materials that will enhance the promotion of a single tourist destination						
M2D03T0103S01	Production of EAC promotional materials by April 2018	CM0305203				30,000	30,000
M2D03T0103S01	Publication of the 4th Edition of the Traveller's Round About July 2016 - June 2017	PF0100100				70,000	70,000
M2D03T0103S03	Engaging Programme Assistants to implement Tourism and Wildlife Management Activities FY2017/18	PF0101407				72,000	72,000

Office: 01-0000
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Office of Deputy Sec. General (Pro. & Soc. Sec)
 Tourism and Wildlife Management

DEVELOPMENT OBJECTIVE CODE: D

GLOBAL PRIORITY AREA

SECTOR PRIORITY AREA: M2D03

To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 Enhanced implementation of the EAC Common Market Protocol
 Diversification of Tourism and promotion of sustainable use of wildlife resources

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D63T0103S	Production of promotional materials that will enhance the promotion of a single tourist destination						
M2D63T0103S04	Publish a supplementary Magazine on East Africa as a Single Destination for the National Geographic Travel Magazine by September 2017	PP0101403					
M2D63T0103S05	Publication of the EAC Traveler's Smart Guide by January 2018	CM0305203				130,000	130,000
M2D63T0103S06	To Conduct a Study and identify key strengths and unique selling propositions by December 2017	PP0100100				50,000	50,000
Sub Total	Production of promotional materials that will enhance the promotion of a single tourist destination					125,000	125,000
						477,000	477,000

DEVELOPMENT OBJECTIVE CODE: D

GLOBAL PRIORITY AREA

SECTOR PRIORITY AREA: M2D03

To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 Enhanced implementation of the EAC Common Market Protocol
 Diversification of Tourism and promotion of sustainable use of wildlife resources

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D03T0108S	New markets in Asia (China and Japan) to identify opportunities for joint tourism promotion explored and identified by June 2018						
M2D03T0108S01	To attend the JATA Tourism Expo in Japan by September 2017	PP0101405				31,100	31,100
M2D03T0108S02	To attend the Beijing International Tourism Expo in June 2017	PP0101405				28,800	28,800
Sub Total	New markets in Asia (China and Japan) to identify opportunities for joint tourism promotion explored and identified by June 2018					59,900	59,900



Office: 0140000 Office of Deputy Sec. General (Pro. & Soc. Sec.)
 Cost Centre: 0140104 Tourism and Wildlife Management

DEVELOPMENT OBJECTIVE CODE D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process

GLOBAL PRIORITY AREA Enhanced implementation of the EAC Common Market Protocol

SECTOR PRIORITY AREA M2D03 Diversification of Tourism and promotion of sustainable use of wildlife resources

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D03T0110S	Collaborate with multi-sectoral stakeholders to introduce an EAC Tourist Visa						
M2D03T0110S01	Conduct stakeholder validation meetings to adopt the Roadmap for the Introduction of the EAC Tourist Visa in April 2018	PF0101408				92,600	92,600
M2D03T0110S02	Conduct technical Experts meetings to finalize and adopt the modalities for the Introduction of the EAC Tourist Visa in January 2018	PF0101408				111,300	111,300
M2D03T0110S03	Conduct policy meetings to adopt the Roadmap for the Introduction of an EAC Tourist Visa in May 2018	PF0101408				14,000	14,000
M2D03T0110S04	Publish the Region's experience of Introducing and East African Tourist Visa by June 2018	PF0101408				15,000	15,000
Sub Total	Collaborate with multi-sectoral stakeholders to introduce an EAC Tourist Visa					232,900	232,900

DEVELOPMENT OBJECTIVE CODE D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process

GLOBAL PRIORITY AREA Enhanced implementation of the EAC Common Market Protocol

SECTOR PRIORITY AREA M2D03 Diversification of Tourism and promotion of sustainable use of wildlife resources

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D03T0204S	Contribution of the wildlife sector in the regional economy enhanced						
M2D03T0204S01	To sensitize National and Regional stakeholders on Wildlife illegal activities by September 2017	US0500134		119,400		166,350	166,350
M2D03T0204S02	To review and harmonise existing national policies July 2017	US0500134		31,575		31,100	31,100
M2D03T0204S03	To Market transboundary tourist attractions by June 2018	ZLPPS0406	42,000			42,000	

Office 0140000

Office of Deputy Sec. General (Pro. & Soc. Sec)

Cost Centre: 0140104

Tourism and Wildlife Management

DEVELOPMENT OBJECTIVE CODE

D

To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process

GLOBAL PRIORITY AREA

Enhanced implementation of the EAC Common Market Protocol

SECTOR PRIORITY AREA

M2D03

Diversification of Tourism and promotion of sustainable use of wildlife resources

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D03T0204S	Contribution of the wildlife sector in the regional economy enhanced						
M2D03T0204S03	To develop guidelines for carrying out cross boarder operations by July 2017	US0500134		86,850	86,850	86,300	86,300
M2D03T0204S03	To promote and market unique selling points Regionally by June 2018	ZPSPS0405	12,510		12,510	105,000	105,000
M2D03T0204S04	To enhance capacity building for sustainability and maintenance of identified attractions by March 2018	ZPSPS0407	17,625		17,625	9,750	9,750
M2D03T0204S04	To review and update existing training curriculum to incorporate current and emerging anti-poaching techniques by July 2017	US0500134		30,125	30,125	28,500	28,500
Sub Total	Contribution of the wildlife sector in the regional economy enhanced		72,135	267,950	340,085	427,000	427,000

DEVELOPMENT OBJECTIVE CODE

D

To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process

GLOBAL PRIORITY AREA

Enhanced implementation of the EAC Common Market Protocol

SECTOR PRIORITY AREA

M2D03

Diversification of Tourism and promotion of sustainable use of wildlife resources

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D03T0301S	Policies and legislations on Tourism and Wildlife conservation and management within the Region harmonised by June 2018						
M2D03T0301S01	To finalize the draft Protocol on Tourism and Wildlife Management by December 2017	CM0305201				196,550	196,550
M2D03T0301S02	To hold Sectoral Council meetings	ZPSPF0330	6,250		6,250	48,800	48,800



Office: 0140000 Office of Deputy Sec. General (Pro & Soc Sec)
 Cost Centre: 0140104 Tourism and Wildlife Management

DEVELOPMENT OBJECTIVE CODE: D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M2D03 Diversification of Tourism and promotion of sustainable use of wildlife resources

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D03T0301S	Policies and legislations on Tourism and Wildlife conservation and management within the Region harmonised by June 2018						
Sub Total	Policies and legislations on Tourism and Wildlife conservation and management within the Region harmonised by June 2018		6,250		6,250	245,350	245,350
Sub Total	Tourism and Wildlife Management		120,285	267,950	388,235	1,554,000	1,553,300

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Office 0110000
 Cost Centre 0140105

Office of Deputy Sec. General (Pro. & Soc. Sec)
 Industrial Development

DEVELOPMENTAL OBJECTIVE (CODE)
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA

D) To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support Regional Institutional Strengthening
 M21002 Support Industrial development and Technological Innovation

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M21062101035	An institutional decision making framework for effective management of industrial development and for facilitating undertaking joint regional projects/programmes established						
M2106210103501	To establish the Regional and National Organizing Committee	PP0100100					
M2106210103501	To organize and facilitate formation of EA Motor Vehicle Industry Stakeholder Forum/Committee	PP0100100		60,200		109,700	139,500
M2106210103502	To develop/establish a comprehensive EAC database on motor vehicle/motor cycles to facilitate legislation and enhance validation of imports	PP0100100		22,250		22,150	11,150
M2106210103502	To engage a consultancy to support preparation of regional local content policy	PP0100100		30,700		29,200	57,300
M2106210103502	To prepare the Summit marketing and promotional Tools (documentary on manufacturing)	PP0100100		72,700		72,600	63,000
M2106210103503	To develop/harmonize standards/regulations on motor vehicle assembly and transport requirement	PP0100100		201,700		201,700	226,000
M2106210103503	To facilitate the forum speakers	ZPS/S9506		56,000		54,800	68,700
M2106210103503	To produce/negotiate forum exhibition and conference facility	PP0100100		17,000		29,000	16,240
M2106210103503	To develop motor vehicle industry specific incentive codes to attract EAC and local investors into assembly and distribution	PP0100100		45,250		74,650	101,050
Sub Total	An institutional decision making framework for effective management of industrial development and for facilitating undertaking joint regional projects/programmes established		17,000	569,800	586,800	697,900	852,210

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Office: 0140000 Office of Deputy Sec. General (Pro. & Soc. Sec)
 Cost Centre: 0140105 Industrial Development

DEVELOPMENT OBJECTIVE CODE D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA Institutional Strengthening
 SECTOR PRIORITY AREA M2D02 Support Industrial development and Technological Innovation

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D02T0301D	Four components of the upgrading and modernization programme (institutional and business regulatory framework; national/regional technical support institutions; productivity and competitiveness and technology transfer and innovation) implemented						
M2D02T0301D01	To conduct cluster mapping and diagnostic survey and prepare cluster upgrading plans for the RMG and footwear clusters	ZPSPS0107	21,000		21,000		
M2D02T0301D02	To develop a regional regulatory framework/guidelines for trade and production of quality hide and skins (regional hides & skins grading scheme/systems)	PF0100100		176,500	176,500	50,400	69,850
M2D02T0301D03	To conduct pre-feasibility study/consultancy on establishing a regional warehousing facility for trade and distribution of textiles and cotton through public and private partnerships	PF0100100		123,800	123,800	136,800	217,850
M2D02T0301D04	To organize regional platforms for textiles/leather/apparels manufacturers to facilitate trade and business partnerships (CFA Platform)	ZPSPS0506	13,190		13,190	13,920	24,780
M2D02T0301D06	To develop a regional brand strategy for Buy-East Africa Build East Africa (BEA-BEA) scheme and hold Trade & Investment Roundtable/EXPO for textiles and leather Actors (CFA EXPO, Leather & Footwear EXPO)	PF0100100		32,575	32,575	35,580	51,620
Sub Total	Four components of the upgrading and modernization programme (institutional and business regulatory framework, national/regional technical support institutions; productivity and competitiveness and technology transfer and innovation) implemented		34,190	332,875	367,065	236,700	364,100
Sub Total	Industrial Development		51,190	902,675	953,865	934,600	1,216,340

Office: 0140000
 Cost Centre: 0140201

Office of Deputy Sec. General (Pro. & Soc. Sec)
 Education, Culture & Sports, Science & Technology

DEVELOPMENT OBJECTIVE CODE: B
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA: M2B01
 To fully implement the EAC Common Market Protocol
 Enhanced implementation of the EAC Common Market Protocol
 Implementation of the Common Market Protocol

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2B01T0501S	Complete free movement of services supplied by nationals of Partner States and service suppliers who are nationals of the Partner States within the Community.						
M2B01T0501S01	To convene negotiation meetings to draft the Mutual Recognition Agreements	PF0100110					
Sub Total	Complete free movement of services supplied by nationals of Partner States and service suppliers who are nationals of the Partner States within the Community.			57,750	57,750	57,750	

DEVELOPMENT OBJECTIVE CODE: D
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA: M2D08
 To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 Institutional Strengthening
 Promotion of education, science, and technology for creative and productive human resources

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D08T0403S	EAC School curricula for Primary, Secondary, Teacher Education and TVET harmonised						
M2D08T0403S01	To conduct workshops of National Examination bodies to align their national examinations with the new structured curricula and EAC examinations rules and guidelines	PF0100100					
M2D08T0403S03	To conduct Workshops of teacher educators to harmonise national teacher training curricula with the approved EAC teacher training curricula	PF0100100					
M2D08T0403S04	To conduct workshop of examinations experts to align national rules and examinations with the approved EAC examination rules and regulations	PF0100100					
				64,000	64,000	41,550	41,550
				67,250	67,250	1,000	1,000
				66,250	66,250	87,500	87,500

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Office: 0140000 Office of Deputy Sec General (Pro & Soc. Sec)
 Cost Centre: 0140201 Education, Culture & Sports, Science & Technology

DEVELOPMENT OBJECTIVE CODE D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA Institutional Strengthening
 SECTOR PRIORITY AREA M2D08 Promotion of education, science, and technology for creative and productive human resources

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D08T0403S	EAC School curricula for Primary, Secondary, Teacher Education and TVET harmonised						
Sub Total	EAC School curricula for Primary, Secondary, Teacher Education and TVET harmonised			197,500	197,500	130,050	130,050

DEVELOPMENT OBJECTIVE CODE D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA Institutional Strengthening
 SECTOR PRIORITY AREA M2D08 Promotion of education, science, and technology for creative and productive human resources

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D08T0702S	EAC ICT Strategic Plan on Education Implemented						
M2D08T0702S01	To convene a workshop to validate the developed e-learning strategic plan by the national ICT experts	PT0100100		32,375	32,375	40,550	40,550
M2D08T0702S02	To develop the implementation and resource mobilization strategic plans for the harmonised EAC ICT Strategic Plan in education	PT0100100		9,500	9,500	9,500	9,500
Sub Total	EAC ICT Strategic Plan on Education Implemented			41,875	41,875	50,050	50,050

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Office of Deputy Sec. General (Pro. & Soc. Sec.)
 Education, Culture & Sports, Science & Technology

DEVELOPMENTAL OBJECTIVE CODE:
 GLOBAL PRIORITY AREA
 FOR PRIORITY AREA

D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support Regional Institutional Strengthening
 M22008 Promotion of education, science, and technology for creative and productive human resources.

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection		2019/20 Projection	
			Partner States	Dev Partners	Total				
M2200810801S	Conduct Annual EAC Students Essay Competitions								
M2200810801S01	To conduct Regional Adjudications for the 2015 EAC secondary schools Essay Competition	ZPSYS0601	12,310		12,310	19,700	19,700		
M2200810801S02	To conduct National Adjudication in the 5 EAC Partner States	ZPSYS0601	21,500		21,500	11,500	11,500		
M2200810801S03	To procure and distribute publicly materials to schools	ZPSYS0601	3,000		3,000	7,500	7,500		
M2200810801S04	To conduct EAC Essay winners tour	ZPSYS0601	33,400		33,400	26,950	26,950		
M2200810801S05	To conduct Regional awards for the 2017 EAC Secondary School Essay writing competition	ZPSYS0601	51,550		51,550	56,800	56,800		
Sub Total	Conduct Annual EAC Students Essay Competitions		121,760		121,760	122,450	122,150		

DEVELOPMENTAL OBJECTIVE CODE:
 GLOBAL PRIORITY AREA
 FOR PRIORITY AREA

D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process Institutional Strengthening
 M22008 Promotion of education, science, and technology for creative and productive human resources

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection		2019/20 Projection	
			Partner States	Dev Partners	Total				
M220081001S	At least two regional and two international for a attended annually								
M220081001S01	To attend regional meetings on education science and technology organized by other Partners	ZP05F5002	6,200		6,200	7,600	7,600		
M220081001S02	To attend International meetings/conferences on education science and technology organized by other stakeholders	ZP05F5002	7,400		7,400	7,600	7,600		
Sub Total	At least two regional and two international for a attended annually		13,600		13,600	15,200	15,200		

Office: 0140009
 Cost Centre: 0140201

Office of Deputy Sec. General (Pro. & Soc. Sec)
 Education, Culture & Sports, Science & Technology

DEVELOPMENT OBJECTIVE CODE D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA Institutional Strengthening
 SECTOR PRIORITY AREA M2D09 Promotion of Regional Social Cohesion and Economic Development through Culture and Sports

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D09T0302S	EAC Culture trust Fund Established						
M2D09T0302S01	To finalize the development of the Concept Paper on the Establishment of the EAC Culture Trust Fund	PF0100100		12,000	12,000	12,000	12,000
M2D09T0302S02	To convene a workshop for Culture and Planning Experts to validate the draft concept paper on the establishment of the EAC Culture Trust Fund	PF0100100		42,000	42,000	55,450	55,450
Sub Total	EAC Culture trust Fund Established			54,000	54,000	67,450	67,450

DEVELOPMENT OBJECTIVE CODE D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA Institutional Strengthening
 SECTOR PRIORITY AREA M2D09 Promotion of Regional Social Cohesion and Economic Development through Culture and Sports

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D09T0602C	A Regional Public Private Sector Partnership (PPP) for Culture framework established						
M2D09T0602C01	To develop a regional framework for Data Capture of Trade in Cultural and Creative Goods and Services	PF0100100		38,000	38,000	35,900	35,900
M2D09T0602C02	To pre-test the Regional Framework of Data Capturing on Trade in Cultural and Creative Goods and Services in Partner States	PF0100110		40,000	40,000	49,250	45,250
M2D09T0602C03	To convene meeting of Culture, Trade and Statistics to validate the regional framework for Data Capture of Trade in Cultural Goods and Services	PF0100110		51,750	51,750	64,350	64,350
Sub Total	A Regional Public Private Sector Partnership (PPP) for Culture framework established			129,750	129,750	139,500	145,500

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Office: 0140000
 Cost Centre: 0140201

Office of Deputy Sec. (General (Pro. & Soc. Sec)
 Education, Culture & Sports, Science & Technology

DEVELOPMENT OBJECTIVE CODE: D
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA: M2D09

To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 Institutional Strengthening
 Promotion of Regional Social Cohesion and Economic Development through Culture and Sports

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D09T0703S	An EAC Sports Tournament held every 2 years						
M2D09T0703S01	To convene the Regional Steering committee meetings to conduct preparations of the 1st Edition of the EAC Sports Tournament	ZPSPS0608				162,600	162,600
M2D09T0703S02	To hold the 1st Edition of the EAC Sports Tournament	ZPSPS0610				294,500	294,500
Sub Total	An EAC Sports Tournament held every 2 years					457,100	457,100

DEVELOPMENT OBJECTIVE CODE: D

To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 Institutional Strengthening
 Promotion of Regional Social Cohesion and Economic Development through Culture and Sports

Activity Code	Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D09T0801C	Culture and Sports networks at regional and Global level established						
M2D09T0801C01	To participate in Regional Culture and sports technical meetings/Conferences to share experiences and best practices	ZPSPS0801				24,800	24,800
M2D09T0801C02	To participate in regional and international Sports events and Cultural Festivals as observers and for networking.	ZPSPS0612				18,800	18,800
M2D09T0801C03	To participate in International Culture and Sports meetings/conferences for policy dialogue	ZPSC10703				7,600	7,600
Sub Total	Culture and Sports networks at regional and Global level established					51,200	51,200
Sub Total	Education, Culture & Sports, Science & Technology		135,360	480,875		616,235	1,033,000

Office: 0140000 Office of Deputy Sec. General (Pro. & Soc. Sec)
 Cost Centre: 0140202 Gender, Community Development and Civil Society

DEVELOPMENT OBJECTIVE CODE: D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M2D12 Promotion of Gender, Community development and empowerment

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D12T0102S	Gender Perspectives fully integrated in EAC Organs, Institutions and Partner States' Ministries by June 2020						
M2D12T0102S01	To draft the EAC Strategic Plan on implementation of the SDGs	ZPSPS0713				6,000	6,000
M2D12T0102S02	To convene a meeting of experts to consider the strategic plan	ZPSPS0713				22,000	22,000
M2D12T0102S03	To conduct the Country Situation analysis on Gender Equality and Women Empowerment	ZPSPS0712				6,000	6,000
M2D12T0102S04	To convene meeting of Gender experts to consider the draft report	ZPSPS0712				21,000	21,000
M2D12T0102S06	To implement two (2) Capacity Building sessions for EAC staff and Partner States experts on gender mainstreaming	PF0100014		113,000	113,000	126,200	126,200
Sub Total	Gender Perspectives fully integrated in EAC Organs, Institutions and Partner States' Ministries by June 2020			113,000	113,000	181,200	181,200

DEVELOPMENT OBJECTIVE CODE: D To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 GLOBAL PRIORITY AREA: Enhanced implementation of the EAC Common Market Protocol
 SECTOR PRIORITY AREA: M2D12 Promotion of Gender, Community development and empowerment

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D12T0103S	Adopted Policies, Legal Frameworks and Strategies in the Gender and Community Development Sector implemented by June 2020						
M2D12T0103S01	To hold the 1st Regional Steering Committee meeting for the preparation of the 3rd Conference on PWDs	PF0101151		15,450	15,450	20,290	20,290
M2D12T0103S02	To hold the 2nd Regional Steering Committee meeting	PF0101151		15,250	15,250	20,290	20,290

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 Gender, Community Development and Civil Society

DEVELOPMENT OBJECTIVE CODE
 GLOBAL PRIORITY AREA
 SECTOR PRIORITY AREA

D
 To develop and strengthen the Regional competitive and sustainable Productive and Social Sectors to support regional and global integration process
 Enhanced implementation of the EAC Common Market Protocol
 Promotion of Gender, Community development and empowerment

Activity Code	Activity Activity Description	Donor Code	2017/18 Budget Estimates			2018/19 Projection	2019/20 Projection
			Partner States	Dev Partners	Total		
M2D12T0103S	Adopted Policies, Legal Frameworks and Strategies in the Gender and Community Development Sector implemented by June 2020						
M2D12T0103S03	To convene the 3rd Conference on PWDs	PP0101151					
M2D12T0103S04	To convene 2 meetings of the Sectoral Council to assess status of implementation of directives on Gender, Youth, Children, Social Protection and Community Development issues and provide policy guidance	ZPSPS0701	19,900	56,350	56,350	76,550	70,550
M2D12T0103S05	To convene 2 meetings of experts to consolidate a comprehensive report on Gender, Youth, Children, Social Protection and Community Development for consideration by the Sectoral Council	ZPSPS0707	23,950		23,950	35,400	35,400
M2D12T0103S06	To represent EAC in regional and international forums in 2017-2018	ZPSPS0704	15,200		15,200	16,000	16,000
M2D12T0103S07	To convene meeting of experts on youth affairs to consider the progress report of the EAC youth policy action plan	ZPSPS0715				55,400	55,400
M2D12T0103S08	To convene meeting of experts on children affairs and the Interagency Working Group on Children to consider the progress report of the EAC Child policy action plan	ZPSPS0716				49,040	49,040
Sub Total	Adopted Policies, Legal Frameworks and Strategies in the Gender and Community Development Sector implemented by June 2020		59,050	87,050	146,100	291,070	291,070

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