THE EAST AFRICAN COMMUNITY (EAC)

5TH EAC DEVELOPMENT STRATEGY

COMPREHENSIVE PLANNING AND IMPLEMENTATION MATRIX

DECEMBER 2017

THE 5TH EAC DEVELOPMENT STRATEGY (2016/17 – 2020/21):

COMPREHENSIVE PLANNING AND IMPLEMENTATION MATRIX:

OVERALL GOAL; OVERARCHING THEME; STRATEGIC DEVELOPMENT OBJECTIVES; & STRATEGIC INTERVENTIONS

THE 5TH EAC DEVELOPMENT STRATEGY (2016/17 – 2020/21): COMPREHENSIVE STRATEGIC PLANNING AND IMPLEMENTATION MATRIX: OVERALL GOAL; OVERARCHING THEME; STRATEGIC DEVELOPMENT OBJECTIVES; AND STRATEGIC INTERVENTIONS

***Participatory* Strategic Planning Time Frame: January – September, 2017**
Top Priorities of the EAC Over the Plan Period 2016/17 – 2020/2021: 1) Consolidation of the Single Customs Territory (SCT) to cover all imports and intra-EAC traded goods including agricultural and other widely consumed products. 2) Infrastructure development in the region. 3) Enhancing free movement of all Factors of Production and other areas of cooperation across the Partner States as envisaged under the Common Market and Monetary Union Protocols. 4) Enhancement of regional industrial development through investment in key priority sectors, skills development, technological advancement and innovation to stimulate economic development. 5) Improvement of agricultural productivity, value addition and facilitation of movement of agricultural goods to enhance food security in the region. 6) Promotion of regional peace, security and good governance. 7) Institutional transformation at the regional and Partner State levels.
Overall Goal: *To Build a firm Foundation for Transforming the East African Community into a Stable, Competitive and Sustainable Lower Middle-Income Region by 2021*.
Overarching Theme: "*Accelerating a People-centered and Market-driven Integration***"**
Principles of the Development Strategy: 1) Stakeholder ownership and participation – with EAC Leadership – as *Vision Custodians* – Championing Strategic Planning & Strategy Implementation. 2) Multi-stakeholder approach and multi-level institutional framework-driven. 3) Collective responsibility, commitment and collaborative action amongst stakeholder institutions/entities – as Partners. 4) A participatory, consultative and iterative approach to Strategic Planning & Strategy Implementation. 5) Meticulously and rationally planned, targeted, focused and *results-oriented* Strategic Interventions. 6) Continuous, as well as rigorous Monitoring & Evaluation – as the basis for evidence-based Policy and Decision-making. 7) Resource use efficiency, accountability & transparency, cost-effectiveness and sustainability – at all levels.

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Strategic Development Objective 1.0: Accelerating and consolidating sustainable production, productivity, value addition, trade and marketing in key regional growth and productive sectors, with emphasis on rural development, agriculture, fisheries, livestock, food and nutrition security and high value industrialization[1].						
NARRATIVE SUMMARY *(Strategic Interventions under their respective Strategic Development Objective)*	**TARGETS**	**TIME FRAME**	**OBJECTIVELY VERIFIABLE INDICATORS (OVIs)**	**MEANS OF VERIFICATION (MoVs)**	**RESPONSIBILITY**	**BUDGET ESTIMATE**
Productive Sectors Directorate						
Priority Area: Development and strengthening of the regional competitive and sustainable Productive Sectors to support the regional and global integration process						
Agriculture and Food Security						
Priority Area: Promotion of agricultural productivity and value addition for increased international and cross-border trade and sustainable food security						
1. Enhance Agricultural productivity and competitiveness, food and nutrition security and safety and youth empowerment in the agricultural sector	i. EAC Food Security Action Plan (2017-2021) adopted and implemented by 2020. ii. EAC Comprehensive African Agriculture Development Programme (CAADP) Regional Agriculture Investment Plan (2017-2021) adopted and implemented by 2020.	2017 – 2020	i. Finalized and adopted EAC FSAP ii. Finalized and adopted EAC CAADP RAIP iii. Number of projects implemented under FSAP and RAIP	▪ Sectoral Council and Council reports ▪ Periodic M&E Reports on implementation of the projects. ▪ EAC Partner States CAADP Biennial reports	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Agriculture, Livestock and Fisheries.	1,200,000
2. Enhance visibility and publicity of EAC agricultural sector interventions through strategic awareness creation and information sharing forums	▪ EAC participation in at least 3 national and regional agriculture and agribusiness events (exhibitions, agricultural shows, conferences etc) carried out by 2021.	2017 – 2021	i. Number of national and regional agriculture and agribusiness events participated in. ii. Number and categories of actors/stakeholder entities and groups reached.	▪ Reports on national and regional agriculture and agribusiness events participated in. .		900,000

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[1]For **each respective EAC Entity** that has **Specific** Sectoral, Sub-sectoral or Institutional **Strategic Interventions** under this (*"global/thematic" and "integrative"*) **Strategic Development Objective**, the **main Focus** and **Point of Reference** shall be on the Entity's **corresponding** and **specific Key Priority Areas (KPAs)**, as well as its corresponding *meticulously articulated* specific **Key Result Areas (KRAs)** – which will guide **Resource Allocation**, as well as **actual Implementation** of its respective specific Strategic Interventions – in a **focused** and **results oriented** manner.

| 3. Harmonize regional agricultural policies, strategies and legislation to spur agricultural transformation | i. EAC Food and Nutrition Security Strategy (FNSS) adopted and implementation supported
ii. Implementation of EAC Aflatoxin prevention and control strategy supported
iii. EAC SPS Bill enacted and regulations developed and adopted by 2020 | 2017 – 2020 | i. Finalized and adopted FNSS
ii. Number of interventions under aflatoxin strategy implemented
iii. EAC SPS legislation and regulations in place | ▪ Sectoral Council, Council and EALA reports
▪ Periodic M&E reports on implementation of aflatoxin prevention and control strategy | | 1,000,000 |

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NARRATIVE SUMMARY (*Strategic Interventions – Continued…*)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Promote value addition and agro-processing and strengthen capacities for post-harvest losses reduction in strategic value chains prioritized in the EAC Agro-industry and agro-enterprise program.	▪ At least 4 Capacity building workshops and benchmarking visits on post-harvest losses management conducted annually	2017 – 2021	i. Number of capacity building workshops and benchmarking visits conducted by 2021 ii. Number and categories of beneficiaries targeted.	• Reports on the conducted capacity building and benchmarking workshops.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Agriculture, Livestock and Fisheries.	1,000,000
5. Promote livestock and fisheries productivity and trade for sustainable livelihoods	i. Action Plan for implementing EAC Strategy on prevention and control of transboundary animal and plant diseases developed and implementation supported by 2020 ii. Implementation of EAC Livestock Policy supported by 2020	2017 – 2020	i. Action Plan developed and adopted ii. Number of projects under EAC Livestock Policy implemented.	▪ Sectoral Council and Council reports ▪ Project implementation reports		1,000,000
6. Develop and operationalize an integrated comprehensive early warning system to cover information on food surplus/deficit status, staple foods market information and information on trans-boundary crop and livestock pests and diseases	▪ A regional integrated comprehensive early warning system developed by 2019.	2017 – 2019	▪ A functional integrated comprehensive early warning system in place.	▪ Periodic reports generated from the system	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Agriculture, Livestock and Fisheries.	500,000
Sub-Total (Agriculture and Food Security)						**5,600,000**

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Tourism and Wildlife

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Priority Area: Diversification of Tourism and Promotion of sustainable use of wildlife resources						
1. Enhance co-operation in Tourism and Wildlife through implementation of the Protocol on Tourism and Wildlife Management	The Protocol on Tourism and Wildlife Management finalized and adopted by the Council, ratified and implemented by 2021.	2017 – 2021	The adopted and ratified Protocol on Tourism and Wildlife Management in place and under implementation.	• Relevant records • The adopted and ratified Protocol Document. • Periodic M&E Reports on implementation of the Protocol.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Tourism and Wildlife Management.	300,000
2. Harmonize Tourism policies, strategies and legislation	Tourism policies, strategies and legislation harmonized by 2021.	2017 – 2021	i. A database of Partner States' Tourism policies, strategies and legislation created and documented. ii. Number of Tourism policies, strategies and legislation harmonized.	• Physical Verification of the Database. • Official records of EAC Tourism Instruments. • Periodic M&E Reports on harmonization of EAC Tourism Instruments.		300,000
3. Harmonize Wildlife policies, strategies and legislation	Wildlife policies, strategies and legislation harmonized by 2021.	2017 – 2021	i. A database of Partner States' Wildlife policies, strategies and legislation created and documented. ii. Number of Wildlife policies, strategies and legislation harmonized.	• Physical Verification of the Database. • Official records of EAC Wildlife Instruments. • Periodic M&E Reports on harmonization of EAC Wildlife Instruments.		300,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Operationalize a collective approach and strategy for conservation and sustainable management of wildlife resources within the Region	a. Four (4) progress reports on implementation of the Strategy to combat poaching and illegal trade in wildlife and wildlife products prepared and submitted by 2021.	2017 – 2021	i. Number of finalized and submitted progress reports on implementation of the Strategy. ii. Scope of coverage of the progress reports on implementation of the Strategy, including the number of sub-sectors, target entities and groups coordinated and monitored. iii. Scope of wildlife conservation and sustainability components covered.	• Relevant records • The approved Progress Reports. • Periodic M&E Reports on wildlife conservation and sustainability.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Tourism and Wildlife Management.	1,500,000
	b. Mid-term review of Strategy implementation carried out by 2019.	2017 – 2019	The finalized and documented Mid-term review of Strategy implementation in place.	• Relevant records • The approved Mid-term review Report.		
5. Develop and implement a collective approach and strategy for promotion and marketing of quality tourism into and within the Community.	a. A revised Regional Tourism Marketing Strategy developed by 2019.	2017 – 2019	The adopted revised Regional Tourism Marketing Strategy in place.	The adopted revised Strategy Document.		5,000,000
	b. Trans-boundary and key tourism attractions in Partner States identified, mapped and packaged by 2021.	2017 – 2021	i. Number of identified, mapped and packaged tourism attractions ii. Regional Tourism Map iii. Documentary on regional tourism attractions	• Relevant records • The approved Annual Reports.		
	c. Single tourist visa introduced by 2021.	2017 – 2021	Number of EAC Single Tourist Visas issued.	• Relevant records • The official EAC Instrument introducing the Single Visa • Relevant Periodic M&E Reports		
	d. 2 Annual international tourism trade fairs jointly participated in by EAC and Partner States by 2021.	2017 – 2021	i. Number of international and regional trade fairs jointly participated in. ii. Number and categories of actors/stakeholder entities and groups targeted by the trade fairs.	• Relevant records • Reports on the jointly participated in trade fairs. • Relevant Periodic M&E Reports.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	e. 6 Regional tourism trade fairs identified and jointly participated in by EAC and Partner States		i. Number of regional trade fairs jointly participated in. ii. Number and categories of actors/stakeholder entities and groups targeted by the trade fairs.	• Reports on the jointly participated in trade fairs. • Relevant Periodic M&E Reports		
Continued…	f. 2000 of each re-branded tourism promotional material, i.e., bags, key holders, card holders, folders and executive pens produced and distributed annually by 2021.	2017 – 2021	i. Number of promotional materials produced and distributed. ii. Number and categories of actors/stakeholder entities and groups targeted by the distribution of promotional materials.	• Relevant records. • Reports on the production and distribution of promotional materials. • Relevant Periodic M&E Reports.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Tourism and Wildlife Management.	
	g. Revised classification criteria for accommodation establishments and restaurants put in place and implemented by 2021.	2017 – 2021	i. Number of Revised classification criteria in place and operational. ii. Number and categories of accommodation establishments and restaurants targeted by the revised classification criteria.	• Relevant records. • Reports on the revised classification criteria. • Relevant Periodic M&E Reports.		
	h. Minimum standards for tourism products and services developed by 2021.	2017 – 2021	Number of adopted minimum standards for tourism products and services in place and operational.	• Relevant records. • Reports on the minimum standards for tourism products & services. • Relevant Periodic M&E Reports.		
	i. Professional standards for the tourism sector developed by 2021.	2017 – 2021	Number of adopted Professional standards for the tourism sector in place and operational. Number of Mutual Recognition Agreements	• Relevant records. • Reports on the Professional standards • Relevant Periodic M&E Reports.		
	j. Harmonized system of tourism statistics based on Tourism Satellite Account Framework by 2021	2017 – 2021	Number of Tourism Satellite Account Tables filled by Partner States	• Relevant records. • Relevant Periodic Reports.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
6. Promote tourism investment opportunities in the Region	a. Tourism investment opportunities in the region identified and documented by 2021. b. A regional tourism investment guidelines and incentives package developed by 2021. c. A Regional tourism investment forum organized and jointly participated in by EAC and Partner States by 2021.	2018 – 2021	i. Number of tourism investment opportunities identified and documented. ii. The developed tourism investment guidelines and incentives package iii. Number of participants in the regional tourism investment forum.	• Relevant records. • Periodic M&E Reports on joint participation in regional tourism investment forums	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Tourism and Wildlife Management.	250,000
7. Build and strengthen capacity in the Tourism and Wildlife Sector	a. 120 new assessors in relation to classification of tourism products and services trained and certified by 2021.	2017 – 2021	i. Number of trained and certified assessors. ii. Scope of coverage of the training and certification.	• Approved records of trained and certified assessors. • Approved Training and Certification Reports.		1,000,000
	b. 300 relevant stakeholders sensitized and trained on regional tourism and wildlife matters by 2021.	2017 – 2021	i. Number of stakeholders sensitized and trained. ii. Scope of wildlife and Tourism matters covered by the training and sensitization.	• Approved records of trained and sensitized stakeholders. • Approved Training and Sensitization Reports. Approved records of harmonized training curricula Approved records of upgraded value chains.		
	c. Centres of excellence for training in tourism and wildlife management identified		Number of centres of excellence			
	d. Tourism and wildlife training curricula harmonized by 2019.	2017 – 2021	Number of training curricula harmonized			
	e. Tourism value chains upgraded by 2021.	2017 – 2021	Number of interventions made.			
Sub-Total (Tourism and Wildlife)						**8,650,000**

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Industrial Development and SMEs						
Priority Area: Supporting regional industrial development and technological innovation						
1. Establish an effective institutional, policy and legal framework for Industrialization to promote the development and competitiveness of Strategic Regional Value chains and Regional industries	a. The EAC Industrial Development Bill finalized and adopted by 2019.	2017 – 2019	The finalized and adopted EAC Industrial Development Bill in place.	The adopted EAC Industrial Development Bill Document.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Industrial Development and SMEs.	150,000
	b. The Action Plan for the implementation of the EAC Industrialization Policy and Strategy (2018-2023) developed and adopted by 2018.	2017 – 2018	The finalized and adopted Action Plan in place.	The adopted Action Plan Document.		300,000
	c. An EAC Local Content Policy developed and adopted by 2019.	2017 – 2019	The finalized and adopted EAC Local Content Policy in place.	• The adopted EAC Local Content Policy Document.		300,000
	d. An EAC Regional Policy and Strategy for the Cotton Textiles and Apparel sector developed and adopted by 2019.	2017 – 2019	The finalized and adopted Regional Policy and Strategy in place.	• The adopted Regional Policy & Strategy for the Cotton Textiles and Apparel sector Documents.		500,000
	e. An EAC Regional Policy and Strategy for the Leather and Footwear sector developed and adopted by 2019.	2017 – 2019	The finalized and adopted Regional Policy and Strategy in place.	• The adopted Regional Policy and Strategy for the Leather and Footwear sector Documents.		500,000
	f. An EAC Regional Policy and Strategy for Automotive Industries developed and adopted by 2019.	2017 – 2019	The finalized and adopted Regional Policy and Strategy in place.	• The adopted Regional Policy and Strategy for Automotive Industries Documents.		500,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	g. An EAC Regional Pharmaceutical Manufacturing Plan of Action (2017-2027) developed and adopted by 2018.	2017 – 2018	The finalized and adopted Plan of Action in place.	• The adopted EAC Regional Pharmaceutical Manufacturing Plan of Action Document.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Industrial Development and SMEs.	200,000
	h. Investments, Promotions, Strategies and marketing Tools for the strategic sectors of agro-processing, minerals, oil & gas and iron & steel developed by 2019.	2017 – 2019	The finalized Investments, Promotions, Strategies and marketing Tools for the strategic sectors in place and documented.	• Documents containing the finalized Promotions, Strategies and marketing Tools for the strategic sectors.		150,000
Continued…	i. Targeted Exhibitions, Expos, business to business meetings and trade fairs for the strategic sectors organized by 2020.	2017 – 2020	i. Number and scale of organized Exhibitions, Expos, business to business meetings and trade fairs for the strategic sectors. ii. Number and categories of actors/stakeholder entities and groups targeted by the Exhibitions, Expos, business to business meetings and trade fairs.	• Relevant records. • Reports on the organized Exhibitions, Expos, business to business meetings and trade fairs. • Periodic M&E Reports.		250,000
	j. Technical Centers to promote technology transfer and skill development for the strategic industries (automotive technical center, leather & footwear center, and textiles and apparel design center) established by 2021.	2017 – 2021	i. Number of Technical Centers in place and operational. ii. Number of strategic industries acquiring technology transfer and skills development. iii. Level of technological and skills development acquired by the strategic industries.	• Physical Verification of the Technical Centers. • Official Regional and Partner State Records of the Technical Centers. • Periodic M&E Reports. • Capacity assessment reports on the targeted strategic industries.		350,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Harmonize and develop policies, laws and regulations for the mining and mineral sector and promote mineral value addition (MVA)	a. An inventory of laws, regulations and policies to be amended to facilitate regional mineral value addition investments and projects, prepared by 2020.	2017 – 2020	The duly documented Inventory of laws, regulations and policies to be amended in place.	• Relevant records. • The Document containing the inventory of laws, regulations and policies to be amended.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Industrial Development and SMEs. ▪ Ministries responsible for Minerals	150,000
	b. ASM Clusters in the region mapped and a program to support their upgrading developed and adopted by 2020.	2017 – 2020	i. The record of duly documented and mapped ASM Clusters in the region in place. ii. The finalized and adopted program to support upgrading of ASM Clusters in the region in place.	• Relevant records. • The Document containing the record of documented and mapped ASM Clusters in the region. • The adopted ASM Clusters upgrading program Document.		300,000
	c. A regional MVA Policy and Strategy with specific focus on the identified priority minerals developed and adopted by 2020.	2017 – 2020	The finalized and adopted Regional MVA Policy and Strategy in place.	• Relevant records. • The adopted Regional MVA Policy and Strategy Documents		100,000
	d. An EAC Center for Mining and Mineral Beneficiation established by 20205.	2017 – 2020	The EAC Center for Mining and Mineral Beneficiation in place and operational.	• Physical Verification of existence of the Centre. • Official records of EAC Entities. • Periodic M&E Reports on the performance of the Center.		500,000
	e. Pre-feasibility assessment studies for regional smelting and mineral refineries (gold, copper, coltan, nickel) carried out by 2020.	2017 – 2020	Number of finalized and documented Pre-feasibility Assessment studies.	• Relevant records. • Approved pre-feasibility Assessments study reports.		250,000
	f. A pre-feasibility study for a regionally integrated iron & steel mill carried out by 2020.	2017 – 2020	The finalized and documented Pre-feasibility Assessment study.	• Relevant records. • The approved Pre-feasibility Assessment study report.		600,000

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NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Develop and implement a framework for enhancing the competitiveness position and productive capacity of Small and Medium Enterprises (SMEs) in the region	a. An EAC MSME Web Based Portal to facilitate information access and web-based marketing for MSMEs, developed, adopted and operational by 2019.	2017 – 2019	The adopted EAC MSMEs Web Based Portal in place and operational.	• Physical Verification of the EAC MSMEs Web Based Portal. • Official EAC Internet records. • Periodic M&E Reports on the performance of the Portal.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Industrial Development and SMEs.	150,000
	b. The regional MSMEs Charter enacted and operationalized by 2018.	2017 – 2018	The enacted MSMEs Charter in place and in use.	• Relevant records. • The enacted MSMEs Charter Document. • Periodic M&E Reports on operationalization of the Charter.		50,000
	c. National and regional Authorities for SMEs promotion established by 2018.	2017 – 2018	Number of National and regional Authorities for SMEs promotion in place and operational.	• Physical Verification of the Authorities. • Relevant records. • Official Regional and Partner State Records of the Authorities. • Periodic M&E Reports on SMEs promotion.		50,000
	d. A regional MSMEs Association established by 2019.	2017 – 2019	The regional MSMEs Association in place and operational.	• Physical Verification of the Association. • Official Records of Regional Associations. • Relevant Periodic M&E Reports.		50,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	e. National dedicated funding Institutions for MSMEs established by 2020.	2017 – 2020	Number of functional National dedicated funding Institutions for MSMEs in place.	• Physical Verification of the National dedicated funding Institutions. • Official Records of National dedicated Institutions. • Periodic M&E Reports	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Industrial Development and SMEs.	50,000
	f. A framework for promoting linkages between SMEs and MNCs, including value and supply chains, developed, adopted and operationalized by 2019.	2017 – 2019	The adopted Framework for promoting linkages between SMEs and MNCs in place and operational.	• Relevant records. • The adopted Framework Document. • Periodic M&E Reports on operationalization of the Framework.		250,000
	g. Business registries and databases of MSMEs in the region established by 2019.	2017 – 2019	Number of functional Business registries and databases of MSMEs in the region in place and in use.	• Physical Verification of the Business registries and databases. • Official Records of the Business registries and databases. • Relevant Periodic M&E Reports.		50,000
	h. Programs on SMEs Business Clusters, mapping and promotion developed, adopted and implemented by 2019.	2017 – 2019	Number of adopted SMEs Business Clusters, mapping and promotion programs in place and under implementation.	• Relevant records. • The Design Documents of the Programs. • Periodic M&E Reports on Implementation of the programs.		150,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Establish regional information systems, governance structures and databases for effective management and monitoring of industrial policy implementation and performance	a. An Annual Industrial Statistics report prepared and disseminated by 2018 *(and continuous)*.	2017 – 2018	The approved and disseminated Annual Industrial Statistics reports in place.	• The approved Annual Industrial Statistics Report Documents. • Periodic M&E Reports on dissemination of the reports.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Industrial Development and SMEs.	50,000
	b. An integrated regional electronic platform for benchmarking and monitoring industrial performance and capabilities in the region established by 2019.	2017 – 2019	The functional Regional electronic platform for benchmarking and monitoring industrial performance in place.	• Physical Verification of existence of the Regional electronic platform. • Official EAC Electronic Systems records. • Periodic M&E Reports on the performance of the electronic platform.		100,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	c. An EAC Industrial Observatory and Competitiveness function established by 2020.	2017 – 2020	The EAC Industrial Observatory and Competitiveness function in place and in use.	• Relevant records. • The Document containing the approved EAC Industrial Observatory and Competitiveness function. • Periodic M&E Reports on the performance of the function.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Industrial Development and SMEs.	150,000
	d. An Industrial Competitiveness report prepared and disseminated every 2 years.	2017 – 2021	The approved and disseminated Annual Industrial Competitiveness reports in place.	• Relevant records. • The approved Annual Industrial Competitiveness report Documents. • Periodic M&E Reports on dissemination of the reports.		50,000
	e. A baseline survey of industries in the EAC region undertaken by 2019.	2017 – 2019	The finalized and documented Baseline survey of industries in the EAC region in place.	• Relevant records. • The approved Baseline survey of industries in the EAC region report.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Strengthen the regional industrial R&D, Technology and innovation systems	a. A Regional Centre of Excellence in Industrial R&D, Technology and Innovation systems (CATMIT centre) established by 2020.	2017 – 2020	The Regional Centre of Excellence on industrial R&D, Technology and Innovation systems (CATMIT centre) in place and operational.	• Physical Verification of existence of the Centre. • Official records of EAC Entities. • Periodic M&E Reports on the performance of the Center.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Industrial Development and SMEs.	150,000
	b. An EAC Network of Industrial Research and Technology Organizations (EACNITRO) established by 2020.	2017 – 2020	The functional EAC Network of Industrial Research and Technology Organizations (EACNITRO) in place.	• Physical Verification of existence of the EACNITRO. • Official EAC Network records. • Periodic M&E Reports on the performance of the Network.		100,000
	c. A regional industrial development and innovation grant scheme to support collaborative research, established by 2020.	2017 – 2020	The regional industrial development and innovation grant scheme in place and operational.	• Physical Verification of existence of the regional grant scheme. • Official EAC grant schemes records. • Periodic M&E Reports on the performance of the grant scheme.		100,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
6. Formulate and implement a Regional Strategy to address industrial skill shortage for selected priority industrial sectors	a. An industrial skill needs assessment survey undertaken and a comprehensive industrial skills development programme developed and implemented by 2019.	2017 – 2019	The industrial skills needs assessment survey finalized and documented.	• Relevant records. • The approved industrial skills need assessment survey report.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Industrial Development and SMEs.	1,100,000
			The implemented comprehensive industrial skills development program.	• Relevant records. • The Program Design Document. • Periodic M&E Reports on Implementation of the program.		
	b. A programme to strengthen technical, vocational and industrial training institutions, designated as technical centres for the strategic industries, developed, adopted and implemented by 2020.	2017 – 2020	i. The scope of implemented programme activities. ii. Number of technical centres for the strategic industries strengthened by the program. iii. Level of strengthening achieved by the technical centres for the strategic industries.	• Relevant records. • The Program Design Document. • Periodic M&E Reports on Implementation of the program.		1,100,000
7. Enhance inter-regional and international cooperation, partnership and synergies to accelerate industrial development	a. South to South MoUs for collaboration on industrial development signed between EAC and BRICS Countries by 2020.	2017 – 2020	The signed South to South MoUs for collaboration in industrial development in place.	• Relevant records. • The signed MOU Documents.		500,000
	b. The Tripartite Roadmap and Work Programme implemented by 2019.	2017 – 2019	i. The implemented Roadmap and Work program. ii. The scope of implemented program activities.	• Relevant records. • The Roadmap and Work programme documents. • Progress reports on program and Roadmap implementation.		500,000
Sub-Total (Industrial Development and SMEs)						**9,800,000**

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Strategic Development Objective 2.0: Investing in enhancement of the stock and quality of multi-dimensional strategic infrastructure and related services, to support and accelerate sustainable regional integration and competitiveness.[2].						
NARRATIVE SUMMARY *(Strategic Interventions under their respective Strategic Development Objective)*	**TARGETS**	**TIME FRAME**	**OBJECTIVELY VERIFIABLE INDICATORS (OVIs)**	**MEANS OF VERIFICATION (MoVs)**	**RESPONSIBILITY**	**BUDGET ESTIMATE (USD)**

Infrastructure

Priority Area: Development of Regional Infrastructure to Support the Integration Process						

Road Transport

Priority Area: Improvement of road connectivity and operations across the Region						
1. Implement the EAC Transport Strategy and Regional Roads Development Programme	a. A uniform EAC road classification Implemented by 2020.	2017 – 2020	The uniform EAC road classification in place and operational.	• The approved Document containing the EAC road classification.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	150,000
	b. An Integrated Road Network Management System established by 2020.	2017 – 2020	i. The Integrated Road Network Management System in place and in use. ii. A regional database on the road network in place and in use by road agencies.	• Physical Verification of the System & Database. • Records Road Network Management. • Periodic M&E Reports.		
2. Harmonize guidelines and standards in the roads sub-sector	a. Design guidelines and standards harmonized by 2021.	2017 – 2021	Approved harmonized Design guidelines and standards in place.	• The approved harmonized Design guidelines and standards Document		300,000
	b. Vehicle guidelines and standards harmonized by 2021.	2017 – 2021	Approved harmonized Vehicle guidelines and standards in place.	• The approved harmonized Vehicle guidelines and standards Document		
	c. Environmental guidelines and standards harmonized by 2021.	2017 – 2021	Approved harmonized Environmental guidelines and standards in place.	• The approved harmonized Environmental guidelines& standards Document		

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[2]For **each respective EAC Entity** that has **Specific** Sectoral, Sub-sectoral or Institutional **Strategic Interventions** under this **(***"global/thematic"* and *"integrative"***) Strategic Development Objective**, the **main Focus** and **Point of Reference** shall be on the Entity's **corresponding** and **specific Key Priority Areas (KPAs)**, as well as its corresponding *meticulously articulated* specific **Key Result Areas (KRAs)** – which will guide **Resource Allocation**, as well as **actual Implementation** of its respective specific Strategic Interventions – in a **focused** and **results oriented** manner.

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Construct three multinational roads. Secretariat to coordinate technical review meetings and address regional policy issues	a. The Malindi – Bagamoyo road constructed by 2021 (Kenya/Tanzania)	2017 – 2021	The Malindi – Bagamoyo road in place and in use.	• Physical Verification of the road. • EAC Official records of on the road.	▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	400,000
	b. The Lusahunga – Rusumo/ Kayonza - Kigali road constructed by 2021 (Tanzania/Rwanda)	2017 – 2021	The Lusahunga – Rusumo/ Kayonza - Kigali road in pace and in use.	• Physical Verification of the road. • EAC Official records of on the road.		-
	c. The Nyakanazi – Manyovu/Rumonge – Bujumbura road constructed by 2021 (Tanzania/Burundi)	2017 – 2021	The Nyakanazi – Manyovu/Rumonge – Bujumbura road in pace and in use.	• Physical Verification of the road. • EAC Official records of on the road.		
4. Carry out feasibility studies and detailed designs of two multinational roads	a. Funding secured for two new studies by 2019.	2017 – 2019	Funds for the studies in place.	• EAC Official records of on the funds. • Relevant Bank records.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	5,000,000
	b. Consultants procured and studies conducted by 2020.	2017 – 2020	Finalized and documented feasibility studies in place.	• Relevant records. • Approved and adopted Feasibility Study reports.		
5. Finalize the EAC Motor Vehicle Registration and Licensing Bill	The EAC Motor Vehicle Registration and Licensing Bill passed by 2019.	2017 – 2019	The EAC Motor Vehicle Registration and Licensing Act assented to by Heads of State, in place.	• Relevant records. • The EAC Motor Vehicle Registration and Licensing Act Document. • The EAC Gazette.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	300,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
6. Establish a regional Infrastructure Agency	a. The study on the establishment of the regional Infrastructure Agency completed by 2019.	2017 – 2019	The finalized Study in place and adopted by Council.	• Relevant records. • The adopted Study report.		500,000
	b. An interim Project Coordination Unit established by 2019.	2017 – 2019	i. The interim Projects Coordination Unit in place and operational. ii. Scope of functions executed by the interim Projects Coordination Unit.	• Physical Verification of the Unit. • EAC Official records of on the Unit.		
	c. The regional Infrastructure Agency established by 2021.	2017 – 2021	i. The regional Infrastructure Agency in place and operational. ii. Scope of functions executed by the Infrastructure Agency	• Physical Verification of the Agency. • EAC Official records of on the Agency. • Periodic M&E Reports on the performance of the Agency.		
Sub-Total (Road Transport)						**6,650,000**

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Railway Transport						
Priority Area: Development of an efficient railway system						
1. Conduct studies on new railway corridors	Studies on two priority railway corridors finalized and documented by 2021.	2017 – 2021	The finalized Studies in place and adopted by Council.	• Relevant records. • The adopted Study reports.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	4,000,000
2. Initiate the establishment of an EAC Railways Regulatory Agency	The necessary Institutional study on the establishment of an EAC Railways Regulatory Agency approved and carried out by 2020.	2017 – 2020	The finalized and adopted Institutional study on the establishment of an EAC Railways Regulatory Agency in place.	• Relevant records. • The adopted Study report.		500,000
3. Complete and operate two Multi-national trans-border railway corridors	75% of the Northern Corridor: Mombasa-Nairobi-Kampala-Kigali; and the Central Corridor: Dar-Isaka-Kigali/Keza-Musongati completed and operational by 2021. Role of the Secretariat will be to coordinate joint technical workshops to review progress and address cross-border operational issues.	2017 – 2021	Percentage of the target length of the road achieved.	• Physical Verification of the project. • Relevant EAC Official records on the project. • Periodic M&E Reports on project implementation.	• Ministries responsible for Works, Transport, Infrastructure & Meteorology • National Railways Agencies	500,000 -
4. Finalize the EAC Railway (Safety, Interoperability, Access Charging & Management) Regional Bill and harmonize regional railway laws	a. The EAC Railway (Safety, Interoperability, Access Charging & Management) Regional Bill passed by EALA by 2020. b. Regional Railway laws harmonized by 2020.	2017 – 2020	i. The EAC Railway (Safety, Interoperability, Access Charging & Management) Regional Act in place. ii. Number of approved & adopted harmonized regional Railway laws in place.	• The Act Document. • The EAC Gazette. • Relevant EAC Official records. • Documents containing adopted harmonized regional Railway laws.	▪ EAC Secretariat	300,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Develop, adopt and operationalize three (3) railway regulations for cross border operations.	a. The EAC Railway (Safety) Regulations developed, adopted and operationalized by 2021.	2017 – 2021	The finalized Regulations in place, adopted by Council and in use.	• The adopted Regulations Document. • Relevant records.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	400,000
	b. The EAC Railway (Interoperability) Regulations developed, adopted and operationalized by 2021.	2017 – 2021	The finalized Regulations in place, adopted by Council and in use.	• The adopted Regulations Document. • Relevant records.		
	c. The EAC Railway (Access. Charging & Management) Regulations developed, adopted and operationalized by 2021.	2017 – 2021	The finalized Regulations in place, adopted by Council and in use.	• The adopted Regulations Document. • Relevant records.		
6. Harmonize and finalize three Railway Technical Standards	a. The EAC Railway Technical Specifications (Infrastructure) harmonized and adopted by 2020.	2017 – 2020	The harmonized Specifications in place and adopted by Council.	• The adopted Specifications Document. • Relevant records	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	400,000
	b. The EAC Railway Technical Specifications (Train Control & Signaling) harmonized and adopted by 2020.	2017 – 2020	The harmonized Specifications in place and adopted by Council.	• The adopted Specifications Document. • Relevant records		
	c. The EAC Railway Technical Specifications (Rolling Stock) harmonized and adopted by 2019.	2017 – 2019	The harmonized Specifications in place and adopted by Council.	• The adopted Specifications Document. • Relevant records		
Sub-Total (Railway Transport)						**6,100,000**

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Civil Aviation and Airports						
Priority Area: Supporting the development of a safe, secure and efficient Air transport system in the region						
1. Develop and implement Regulations for the liberalization of Air Transport services in EAC	a. A Multilateral Air Services Agreement developed and adopted by 2018.	2017 – 2018	The finalized and adopted Multilateral Air Services Agreement in place.	• The adopted Agreement Document. • Relevant EAC Official records.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	2,000,000
	b. A List of eligible Air operators to benefit from a Liberalized EAC Air Transport market established and adopted by 2019.	2017 – 2019	The finalized and approved List of eligible Air operators to benefit from a Liberalized EAC Air Transport market in place.	• The approved List Document. • Relevant records.		
	c. The regional regulations for the Liberalization of the Air Transport services in EAC promulgated, adopted and implemented by 2021.	2017 – 2021	The adopted regional regulations in place and operational.	• The adopted regional regulations Document. • Relevant records.		

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Develop and Implement the EAC Aviation Search and Rescue Plan	a. Harmonized National SAR plans completed and implemented by 2018.	2017 – 2018	Number of Harmonized National SAR plans completed and implemented.	• Documents containing the SAR plan. • Periodic M&E Reports on plan harmonization & implementation.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	1,000,000
	b. EAC Search and Rescue Plan, incorporating Aviation and maritime Search and rescue, developed by 2019.	2017 – 2019	The finalized and adopted EAC Search and Rescue Plan in place.	• The adopted EAC Search and Rescue Plan Document. • Relevant EAC Official records.		
	c. At least 3 joint Search and Rescue exercises, incorporating Aviation and Maritime sectors, conducted in order to implement the EAC SAR Agreement, by 2021.	2017 – 2021	Number of Search and Rescue exercises conducted.	• Relevant records. • Periodic M&E Reports on implementation of the EAC SAR Agreement.		
3. Implement the EAC Priority Airports Projects	At least 2 approved Priority Airport Projects per Partner State implemented by 2021	2017 – 2021	i. Number of approved Priority Airport Projects per Partner State implemented. ii. Level of achieved project implementation.	• Documents containing the approved Priority Airport Projects. • Relevant records. • Periodic M&E Reports on implementation of the Airport Projects.		2,000,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Establish the EAC Upper Flight Information Region (Seamless operations Phase 2016 – 2021)	Activities earmarked for each year of the Seamless Operations implemented by 2021 (Reference: EAC UFIR Detailed Implementation Plan 2017 – 2021 for the Seamless Operations)	2017 – 2021	i. Number of earmarked Activities implemented. ii. Level of achieved project implementation.	• Documents containing the first phase for the Establishment of the EAC Upper Flight Information Region. • Relevant EAC Official records. • Periodic M&E Reports on implementation of the Project Phase.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	5,000,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Develop and implement the Multilateral Agreement for handling Regional Aircraft Accidents and Incidents Investigations	a. The Multilateral Agreement finalized and adopted by the Council of Ministers and implemented by 2018.	2017 – 2018	i. The finalized and adopted Multilateral Agreement in place and under implementation. ii. Number and scope of relevant interventions implemented under the Agreement.	• The adopted Agreement Document. • Relevant records. • Periodic M&E Reports on implementation of the Agreement.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	200,000
	b. National Aircraft Accidents and Incidents Bureaus established and operational by 2020	2017 – 2020	i. The functional National Aircraft Accidents and Incidents Bureaus in place. ii. Scope of relevant interventions executed by the Bureaus.	• Physical Verification of the Bureaus. • Relevant records. • Periodic M&E Reports on the performance of the Bureaus.		
6. Implement the EAC Global Navigation Satellite Systems (GNSS) Program	The Eastern African GNSS-EGNOS Module developed and implemented by 2020.	2017 – 2020	The approved Eastern African GNSS-EGNOS Module in place and under implementation.	• The adopted Module Document. • Periodic M&E Reports on implementation of the Module.		500,000
Total for Civil Aviation and Airports						**10,700,000**

Continued…

Maritime Transport

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Priority Area: Supporting the Development of efficient, safe and secure maritime transport systems						
1. Review and develop Maritime Transport policies and regulations in line with international best practices	Regional Maritime Transport policies and regulations reviewed and developed by 2020.	2017 – 2020	Number of Maritime Transport policies and regulations reviewed and developed.	• Documents containing the reviewed & developed policies and regulations. • Periodic M&E Reports on the review & development process.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	1,000,000
2. Construct additional ports, modernize ports, and construct additional container terminals at the ports and inland container terminals	Additional and modernized sea and lake ports, and new berths/ container terminals constructed by 2021.	2017 – 2021	i. Number of new ports and new berths constructed and modernized. ii. Number of new container terminals at the ports and inland container terminals constructed.	• Relevant Project Design Documents. • Periodic M&E Reports on project implementation.		10,000,000

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NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Enhance safety and security of inland waterways	a. An EAC Protocol on maritime safety and security developed, signed, and implemented by 2021. b. An overarching regulatory framework to cover all East African Inland Waterways developed by 2021. c. Aids for safe passage of ships on all inland waterways installed and MRCC established by 2021.	2017 – 2021	i. The adopted Protocol in place and under implementation. ii. Number and scope of relevant interventions implemented under the Protocol. iii. Number and categories of sub-sectors and stakeholder entities targeted by the interventions.	• The adopted Protocol Document. • Documents containing implemented interventions. • Periodic M&E Reports on implementation of the Protocol	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	500,000
4. Establish and operationalize a Maritime Search and Rescue Coordination Centre for Lake Victoria	a. The Search and Rescue Coordination Centre in place and operational by 2021.	2017 – 2021	i. The functional Search and Rescue Coordination Centre in place. ii. Scope of relevant interventions executed by the Centre.	• Physical Verification of the Centre. • Periodic M&E Reports on the performance of the Centre.		1,000,000
	b. Drill exercises institutionalized by 2021.	2017 – 2021	i. Number of exercise Drills conducted. ii. Number and categories of stakeholder entities targeted by the Drill exercises.	• Relevant records. • Periodic M&E Reports on institutionalization of the Drills.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Implement the Lake Victoria and Lake Tanganyika Transport Programs under the Integrated Corridor Development Initiative (Intermodal Strategy)	a. Lake Victoria Transport projects implemented by 2021.	2017 – 2021	i. Number of approved Lake Victoria Transport projects implemented. ii. Level of achieved project implementation.	• Documents containing the approved Lake Victoria Transport projects. • Relevant records. • Periodic M&E Reports on implementation of the Transport projects.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	10,000,000
	b. Project identification and preparation under Lake Tanganyika Program completed by 2021.	2017 – 2021	i. Number of projects fully identified and prepared under the r Lake Tanganyika Program. ii. Level of progress achieved in project identification & preparation.	• Documents containing the identified and prepared projects. • Relevant records. • Progress Reports on project identification & preparation.		200,000
6. Review policies and regulations governing Maritime Transport and Ports in line with international best practices	a. Maritime transport policies and regulations reviewed and updated and new regulations developed by 2021.	2017 – 2021	i. Number of Maritime transport policies and regulations reviewed and updated. ii. Number of new Maritime transport regulations developed.	• Documents containing the reviewed and updated policies and regulations. • Documents containing new developed regulations. • Relevant records		500,000
	b. The scope of the Lake Victoria Act extended to cover all inland water ways by 2021.	2017 – 2021	The approved and adopted Extended Lake Victoria Transport Act to cover all inland water ways, in place.	• The adopted • Extended Lake Victoria Transport Act Document. • Relevant records.		250,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
7. Enhance safety and security of both inland waterways and the Indian Ocean	Security and safety of both inland waterways and Indian Ocean enhanced by 2021.	2017 – 2021	i. Number and scope of developed and adopted instruments for enhancing the security and safety in place and under implementation. ii. Number and scope of relevant interventions implemented under the instruments. iii. Number and categories of sub-sectors and stakeholder entities targeted by the interventions.	• Documents containing the adopted & implemented instruments. • Relevant records. • Periodic M&E Reports on implementation of instruments & interventions.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	1,000,000
8. Identify a suitable Maritime Institute to be developed as the Regional Maritime University and carry out capacity building in the maritime Sub-sector.	a. A feasibility study for a regional Maritime University finalised by 2018.	2017 – 2021	i. Scope of relevant functions performed by the University.	• Relevant records. • Periodic M&E Reports on the performance of the University.		200,000
	b. Resources for establishment of the Regional Maritime University mobilised by 2021.	2017 – 2021	i. Number of adopted Capacity building programs implemented. ii. The scope of activities of the implemented Capacity building programs. iii. Number and categories of sub-sectors & stakeholder entities targeted by the programs.	• Relevant records. • The Design Documents of the implemented programs. • Periodic M&E Reports on implementation of the programs.		5,000,000
9. Develop and implement a Regional Strategy on maritime Transport and Ports	A regional Strategy on maritime Transport and Ports developed by 2021.	2017 – 2021	i. The finalized and adopted Regional Strategy in place and under implementation. ii. The scope of implemented interventions under the Strategy.	• Relevant records. • The adopted Regional Strategy Document. • Periodic M&E Reports on implementation of the Strategy.		5,000,000
Sub-Total (Maritime Transport)						**34,650,000**

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Meteorological Services

Priority Area: Improvement of meteorological services in the region

NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
1. Implement the regional Meteorological Data Policy	a. All regional meteorological data rescued and digitized by 2021.	2017 – 2021	i. An approved database of captured, compiled and digitized meteorological data in place. ii. Types, scope and quantities of meteorological data captured, compiled and digitized.	• Physical Verification of the approved database. • Relevant records. • Documents containing the meteorological data. • Relevant Periodic M&E Reports.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	1,200,000
	b. At least 50% of observed climate data shared regionally by 2020.	2017 – 2020	i. An approved & adopted regional climate data sharing framework in place and operational. ii. Amount and proportion of observed climate data shared regionally.	• Physical Verification of the approved framework. • Relevant records. • Documents containing the shared climate data. • Relevant Periodic M&E Reports.		
	c. Climate database systems for analysis and archival of climate data acquired by NMHSs by 2021.	2017 – 2021	Number of database systems for analysis and archival of climate data acquired by NMHSs.	• Physical Verification of the acquired database systems. • Relevant records. • Documents containing the database systems.		

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Enhance capacity in short, medium and long-range weather forecasting and climate prediction	a. At least 5 staff in each Partner State trained on Numerical weather prediction to be able to run numerical weather prediction models by 2021.	2017 – 2021	Number of staff trained in each Partner State in weather forecasting and Climate Prediction.	• Relevant records. • Documents containing information on the Training Initiative. • Progress Reports on the Training Initiative.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	600,000
	b. At least 1 regional Numerical weather prediction model run by each NMHS by 2020.	2017 – 2020	Number of Numerical weather prediction models being run at the NMHSs.	• Relevant records. • Documents containing information on the Numerical weather prediction models. • Relevant Periodic M&E Reports.		
	c. Collaboration between all NMHSs and the IGADD Climate Prediction and Applications Centre continued to enhance prediction capability, by 2020.	2017 – 2021	i. The approved & adopted Collaboration framework in place and operational. ii. The scope of activities implemented under the Collaboration framework.	• Relevant records. • The Document containing the Collaboration framework. • Periodic M&E Reports on the NMHSs and IGADD Collaboration.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Upgrade and modernize National Meteorological Infrastructure (including: Observation Network; Telecommunication Network; Computing facilities; and meteorological information dissemination facilities).	a. Meteorological RADARs installed in all Partner States to enhance observations by 2021.	2017 – 2021	i. Number of RADARs installed in all Partner States. ii. Effect of RADAR installations on enhancement of observations.	• Physical Verification of the installed RADARs. • Relevant records. • Relevant Periodic M&E Reports.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	12,000,000
	b. At least 20 new Automatic weather stations installed in every Partner state by 2021.	2017 – 2021	Number of new Automatic Weather Stations (AWSs) installed in every Partner state.	• Physical Verification of the installed AWSs. • Relevant records. • Relevant Periodic M&E Reports.		
	c. Dedicated telecommunication systems for exchange of weather data established within Countries and linked with the Regional Telecommunication Hub (RTH) in Nairobi, by 2021.	2017 – 2021	i. Number of Dedicated telecommunication systems established within Countries. ii. Number of Systems linked with the Regional Telecommunication Hub (RTH) in Nairobi.	• Physical Verification of the dedicated systems and of the linked systems. • Relevant records. • Relevant Periodic M&E Reports.		
4. Implement the Quality Management System (QMS) for Aeronautical Meteorological Services	a. QMS in Aeronautical Meteorological Services implemented in Meteorological Services of Rwanda, Burundi and South Sudan and are also ISO certified by 2020.	2017 – 2020	i. The scope of activities implemented under QMS in Meteorological Services of Rwanda, Burundi, Uganda and South Sudan. ii. Status of ISO certification of the Meteorological Services of Rwanda, Burundi, Uganda and South Sudan.	• Physical Verification of QMS implementation. • ISO certification Documents. • Relevant records. • Relevant Periodic M&E Reports.		1,200,000
	b. ISO status of Kenya, and Tanzania maintained in their Meteorological Services by 2020.	2017 – 2020	Status of ISO certification of the Meteorological Services of Kenya and Tanzania.	• ISO certification Documents. • Relevant records. • Relevant Periodic M&E Reports.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Implement the Five Year Meteorological Development Plan and Investment Strategy	At least 3 priority projects under the Strategy and Plan Implemented by 2021.	2017 – 2021	i. Number of approved Regional meteorology projects implemented. ii. Level of achieved project implementation.	• Documents containing the approved meteorology projects. • Relevant records. • Periodic M&E Reports on implementation of the projects.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	6,000,000
6. Determine the Meteorological priorities of South Sudan and develop the roadmap towards harmonization of those priorities with the rest of the EAC	A study to determine meteorological priorities of South Sudan conducted by 2019.	2017 – 2019	The finalized and adopted study on the meteorological priorities of South Sudan in place.	• The adopted Study Report. • Relevant records.		200,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
7. Harmonize Partner State policies for the provision of meteorological services and develop an EAC Meteorological Policy.	Partner State Meteorological Policies harmonized and the EAC Meteorological Policy developed by 2020.	2017 – 2020	i. Number of adopted harmonized Partner State Meteorological Policies in place. ii. The finalized and adopted EAC Meteorological Policy in place.	• Relevant records. • Documents containing the adopted harmonized meteorological Policies. • The adopted EAC Meteorological Policy Document. • Relevant Periodic M&E Reports.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	600,000
8. Implement the Protocol on Cooperation in Meteorological Services.	a. The Protocol ratified by all Partner States and instruments of ratification deposited with the EAC Secretary General by 2019.	2017 – 2019	The ratified Protocol in place.	• The ratified Protocol Document. • Relevant records.		3,300,000
	b. An implementation framework for the Protocol developed and operationalized by 2020.	2017 – 2020	i. The functional implementation framework for the Protocol in place. ii. Number of relevant instruments developed and adopted under the Protocol. iii. Number and scope of relevant interventions implemented under the Protocol. iv. Number and categories of sub-sectors, stakeholder entities and groups targeted by the interventions.	• The adopted implementation framework Document. • Documents containing relevant adopted instruments. • Documents containing implemented interventions. • Relevant Periodic M&E Reports.		
	c. Harmonized forecasting systems	2018 – 2020	Number of harmonized forecasting systems			
Sub-Total (Meteorological Services)						**25,100,000**

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Information and Communication Technology						
Priority Area: Supporting integration of Information and Communication Technology (ICT) into regional development initiatives						
1. Harmonize ICT policies and regulations	a. Harmonized policies and regulations for mobile roaming adopted by 2018.	2017 – 2018	Number of adopted harmonized policies and regulations for mobile roaming in place.	• Relevant records. • Documents containing the adopted harmonized Policies & regulations. • Relevant Periodic M&E Reports.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	2,000,000
	b. Harmonized spectrum management framework adopted by 2019	2017 – 2019	The adopted Harmonized spectrum management framework in place.	• The adopted Harmonized spectrum management framework Document • Relevant records.		
2. Develop and implement regulatory instruments for broadband infrastructure and services	a. EAC cross-border broadband interconnection regulations adopted and operational by 2019.	2017 – 2019	The functional adopted EAC cross-border broadband interconnection regulations in place.	• The Document containing the adopted regulations. • Relevant records.		1,000,000
	b. Market analysis for cross-border broadband services carried out by 2020.	2017 – 2020	The finalized and adopted Market Analysis on cross-border broadband services in place.	• The adopted Market Analysis Report. • Relevant records.		
3. Harmonize broadcast content regulations	a. A baseline survey on broadcast content regulation completed by 2018.	2017 – 2018	The finalized and adopted baseline survey on broadcast content regulation in place.	• The adopted baseline survey Report. • Relevant records.		1,000,000
	b. A harmonized framework for broadcast content regulation adopted by 2019.	2017 – 2019	The adopted harmonized framework for broadcast content regulation in place.	• The adopted harmonized framework Document • Relevant records.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Implement the EAC e-Government Strategy	a. An Action Plan for implementation of the EAC E-Government Strategy developed and adopted by 2018.	2017 – 2018	The finalized and adopted Action Plan in place.	• The adopted Action Plan Document. • Relevant records.		1,000,000
	b. The Action Plan implementation process coordinated and monitored annually.	2017 – 2021	i. The approved & adopted Action Plan coordination and monitoring framework in place & operational. ii. The scope of activities implemented under the coordination and monitoring framework.	• The Document containing the coordination & monitoring framework. • Relevant Periodic M&E Reports.		
5. Develop and implement the EAC Postal Development Strategy	a. The EAC Postal Development Strategy developed and adopted by 2018	2017 – 2018	The finalized and adopted EAC Postal Development Strategy in place.	• The adopted Action Strategy Document. • Relevant records.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	500, 000
	b. Implementation of the Postal Development Strategy coordinated and monitored annually.	2017 – 2021	i. The approved & adopted Strategy coordination and monitoring framework in place and operational. ii. The scope of activities implemented under the coordination and monitoring framework.	• The Document containing the coordination & monitoring framework. • Relevant Periodic M&E Reports.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
6. Enhance standardization and conformity assessment for ICT systems in EAC Partner States	a. Terms of reference for an EAC program on ICT conformity assessment and interoperability adopted by 2017.	2017 – 2018	The adopted ToR for EAC programme on ICT conformity assessment and interoperability in place.	• Relevant records. • The Document containing the adopted ToR.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	1,000,000
	b. Implementation of the EAC program on ICT conformity assessment and interoperability coordinated and monitored annually.	2017 – 2021	i. The approved & adopted Program coordination and monitoring framework in place and operational. i. The scope of activities implemented under the coordination and monitoring framework.	• Relevant records. • The Document containing coordination & monitoring framework. • Relevant Periodic M&E Reports.		
7. Adopt and implement ICT statistical indicators and measurements	a. A Draft List of core ICT statistical indicators adopted by 2018.	2017 – 2018	The Adopted List of core ICT statistical indicators in place.	• The Document containing the Adopted List. • Relevant records.		300,000
	b. Regular ICT statistics collected and disseminated annually, with reports submitted in June of every year.	2017 – 2021	i. The approved & adopted framework for regular ICT statistics collection, dissemination & reporting in place and operational. ii. The scope of activities implemented under the framework.	• Relevant records. • The Document containing the framework. • Periodic M&E Reports on regular ICT statistics collection, dissemination & reporting.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
8. Develop and Implement the EAC Cyber Security Strategy	a. Terms of reference for development of the Cyber Security Strategy and conducting of risk assessment for ICT infrastructure and systems for EAC, in place by 2018.	2017 – 2018	The adopted Terms of Reference in place.	• Relevant records. • The Document containing the adopted Terms of Reference.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Works, Transport, Infrastructure & Meteorology	2,000,000
	b. EAC Cyber Security Strategy developed and adopted by 2021	2017 – 2021	i. The EAC Cyber Security Strategy in place	• The Strategy document		
	c. Action Plan for operationalizing the EAC Cyber Security Strategy developed and implemented by 2021.		i. The functional Action Plan in place ii. Number and scope of relevant interventions implemented under the Action Plan. iii. Number and categories of sectors and stakeholder entities targeted by the interventions.	• The adopted Action Plan Document. • Relevant records. • Documents containing implemented interventions. • Relevant Periodic M&E Reports.		
Sub-Total (Information Technology)						**8,800,000**
Total Infrastructure						**116,050,000**

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Strategic Development Objective 3.0:	Strengthening the Social Dimensions of the Regional Integration process to deliver quality, effective and efficient socio-economic services – with emphasis on enhancing Human Capital Development, gainful employment and decent work, health status, as well overall welfare of the people of East Africa[3].					
NARRATIVE SUMMARY *(Strategic Interventions under their respective Strategic Development Objective)*	**TARGETS**	**TIME FRAME**	**OBJECTIVELY VERIFIABLE INDICATORS (OVIs)**	**MEANS OF VERIFICATION (MoVs)**	**RESPONSIBILITY**	**BUDGET ESTIMATE**
EAC Secretariat Entity: **Social Sectors Directorate**						
Priority Area: Development of Social Sectors						
Priority Area: Promotion of regional social cohesion and economic development through culture and sports						
1. Improve the conditions for the mobility of artists and other professionals in the culture and sports fields	a. An Expert working Group on mobility of artists and other professionals in the culture and sports fields established by 2018	2017 – 2018	i. The Expert Working Group in place and operational. ii. Scope of functions executed by the Expert Working Group. iii. Number and categories of sub-sectors and other entities targeted.	• Official records on the Working Group. • Periodic M&E Reports on the performance of the Working Group.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Culture and Sports.	1,000,000
	b. A Regional Study on Mobility and free movement of cultural practitioners conducted by 2020.	2017 – 2020	The finalized and adopted Regional Study in place.	• The adopted Regional Study Report. • Relevant records.		
	c. Guidelines to facilitate free cross- border movement of Cultural workers/traders and sports practitioners developed and implemented by 2020.	2017 – 2020	The finalized and adopted Guidelines in place and operational.	• The Document containing the adopted & implemented Guidelines. • Relevant Periodic M&E Reports.		
	d. Regional platforms for culture and sports practitioners, operators and institutions established to facilitate joint collaboration, sharing of information, expertise and best practices by 2021.	2017 – 2021	i. Number of functional Regional Platforms & Institutions in place. ii. Scope of functions executed by the Regional Platforms & Institutions. iii. Number and categories of sub-sectors and other entities targeted.	• Physical Verification of the Platforms & Institutions. • Relevant records. • Relevant Periodic M&E Reports.		

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[3]For **each respective EAC Entity** that has **Specific** Sectoral, Sub-sectoral or Institutional **Strategic Interventions** under this (*"global/thematic" and "integrative"*) Strategic **Development Objective**, the **main Focus** and **Point of Reference** shall be on the Entity's **corresponding** and **specific Key Priority Areas (KPAs)**, as well as its corresponding *meticulously articulated* specific **Key Result Areas (KRAs)** – which will guide **Resource Allocation**, as well as **actual Implementation** of its respective specific Strategic Interventions – in a **focused** and **results oriented** manner.

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Create an enabling environment for Private sector investment in Culture and Sports industries for employment creation and improvement of household incomes.	a. An Expert Working Group on Culture and Creative industries in the EAC established by 2018.	2017 – 2018	i. The Expert Working Group in place and operational. ii. Scope of functions executed by the Expert Working Group. iii. Number and categories of sub-sectors and stakeholder entities targeted.	• Physical Verification of the Working Group. • EAC Official records on the Working Group. • Relevant Periodic M&E Reports.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Culture and Sports.	1,000,000
	b. Data, statistics and methodologies in the culture and creative industries to ensure comparability developed by 2019.	2017 – 2019	i. An approved & adopted framework for management of data and Statistics on culture and creative industries & associated methodologies in place and operational. ii. An approved database of data and Statistics on culture and creative industries in place. iii. Types, scope and quantities of data and Statistics produced.	• Physical Verification of the approved framework. • Relevant records. • Documents containing the data and Statistics. • Relevant Periodic M&E Reports		
	c. National strategies identified and an inventory of the existing national measures aiming to create a conducive environment for the establishment and development of creative and cultural industries produced by 2021.	2017 – 2021	i. Number and scope of identified Strategies for creating a conducive environment for the establishment and development of creative and cultural industries in place. ii. The approved & adopted Regional Inventory of existing national measures in place.	• Relevant records. • Documents containing the identified Strategies. • The Document containing the adopted Regional Inventory. • Relevant Periodic M&E Reports.		
3. Maximize the potential of cultural and creative industries in the EAC with particular focus on SMEs	a. Training of professionals of the culture sector conducted by 2018.	2017 – 2018	i. Number and scale of training workshops conducted. ii. Number and categories of professionals of the culture sector targeted by the workshops. iii. Level of training achieved.	• Reports on the conducted training workshops. • Relevant Periodic M&E Reports.		
	b. Study on the impact of cultural and creative industries, including cultural tourism, in local and regional development carried out by 2021.	2017 – 2021	The finalized and adopted Regional Study on the impact of cultural and creative industries in the EAC in place.	• The adopted Regional Study Report. • Relevant records.		

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NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Implement a regular programme for organizing EAC Cultural and Sports Events (festivals, art exhibitions/expo, symposia and Sports Tournaments).	a. The 4th and 5th Editions of the EAC Art and Culture Festival - Jumuiya ya Afrika Mashariki Utamaduni Festival (JAMAFEST) held by 2021.	2017 – 2021	i. The 4th and 5th Editions of the EAC Art and Culture Festival duly organized and conducted. ii. Scope of activities executed under the Festival. iii. Number and categories of stakeholder entities targeted.	• Physical Verification of the held Festival. • Approved & adopted Festival Reports. • Relevant records.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Culture and Sports.	4,500,000
	b. The 1st and 2nd Editions of the EAC Sports Tournament - EAC Games (EACoG) held by 2021.	2017 – 2021	i. The 1st and 2nd Editions of the EAC Sports Tournament duly organized and conducted. ii. Scope of activities executed under the Tournament. iii. Number and categories of stakeholder entities targeted.	• Physical Verification of the held Tournament. • Approved & adopted Tournament Reports. • Relevant records.		
	c. A Regional Database of Sports and culture legends in the EAC established by 2019.	2017 – 2019	i. A functional approved Database of Sports and culture legends in the EAC in place. ii. Types, scope and quantities of data covered by the database.	• Physical Verification of the approved Database. • Documents containing the Database.		
	d. The organization and holding of Regional Culture and Sports events by other Stakeholders and Partners supported by 2021.	2017 – 2021	i. Number of Culture and Sports events supported by other stakeholders. ii. Number and categories of other stakeholders supporting the Events.	• Approved & adopted Reports on the Events. • Relevant records.		
	e. A Culture Dialogue journal established by 2021.	2017 – 2021	i. An approved & adopted framework for periodic preparation and publication of a Culture Dialogue journal in place and operational. ii. Types and scope of areas and subjects covered by the Culture Dialogue journal. iii. Scope of activities executed under the framework. iv. Number and categories of stakeholder entities targeted.	• Physical Verification of the approved framework. • The Documents containing the standard model of the Culture Dialogue journal. • Published journal Documents. • Relevant Periodic M&E Reports		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Promote joint financing of regional Culture and Sports programmes.	An EAC Culture and Sports projects financing Strategy developed and implemented by 2020.	2017 – 2020	i. The finalized and adopted EAC Culture and Sports projects financing Strategy in place and under implementation. ii. The scope of implemented interventions under the Strategy.	• The adopted Strategy Document. • Periodic M&E Reports on implementation of the Strategy.		250,000
6. Strengthen the Collaboration between the EAC and regional and international organizations (e.g. UNESCO, FIFA), in the promotion and development of Culture and Sports	a. Culture and Sports networks at regional and Global levels established by 2020.	2017 – 2020	i. Number of adopted functional Regional & international networks in place. ii. Number and scope of Collaboration MoUs and agreements signed and implemented. iii. Number and scope of Collaborative initiatives and activities executed.	• The approved & adopted Network Documents. • Signed & implemented MoU & Agreements Documents. • Periodic M&E Reports on executed Collaborative initiatives.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Culture and Sports.	250,000
	b. The UNESCO Convention on the Protection and Promotion of the Diversity of Cultural Expressions implemented by 2021.	2017 – 2021	Number and scope of Convention implementation initiatives undertaken.	• Periodic M&E Reports on undertaken Convention implementation initiatives.		
	c. The Culture and sports aspirations of AUC vision 2063 implemented by 2021.	2017 – 2021	Number and scope of AUC Vision 2063 implementation initiatives & activities undertaken.	• Periodic M&E Reports on undertaken AUC Vision implementation initiatives.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
7. Disseminate and popularize the Symbols of EAC Cultural identity	a. The EAC Anthem Disseminated in the Republic of South Sudan by 2021.	2017 – 2021	A finalized and adopted EAC Anthem Popularization programme for the RSS fully implemented.	• The Programme Document. • Periodic M&E Reports on Program Implementation.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Culture and Sports.	150,000
	b. The EAC Anthem Popularization programme fully implemented in All Other Partner States by 2021.	2017 – 2021	The EAC Anthem Popularization programme for All Other Partner States fully implemented.	• The Programme Document. • Periodic M&E Reports on Program Implementation.		
Sub-Total (Culture and Sports)						**7,150,000**

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Education & Training

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Priority Area: Promotion of Education and Training for creative and productive human resources						
1. Harmonize the EAC Education systems and training curricula	a. All Partner States' Curricula aligned and domesticated with the Approved EAC Education Structures and Frameworks by 2020.	2017 – 2020	i. An approved & adopted framework for alignment & domestication of Partner States' Curricula with the Approved EAC Education Structures and Frameworks in place & operational. ii. Scope of interventions & activities executed under the framework. iii. Number of aligned and domesticated Curricula.	• Physical Verification of the approved framework. • Relevant records. • The Documents containing the aligned and domesticated Curricula. • Relevant Periodic M&E Reports.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Education and Training.	1,250,000
	b. All Partner States' Examination Rules and Guidelines aligned with the Approved EAC Examination Rules and Guidelines by 2020.	2017 – 2020	i. An approved & adopted framework for alignment of Partner States' Examination Rules & Guidelines with the Approved EAC Examination Rules & Guidelines in place & operational. ii. Scope of interventions & activities executed under the framework. iii. Number of aligned Examination Rules and Guidelines.	• Physical Verification of the approved framework. • Relevant records. • Documents containing the aligned Examination Rules and Guidelines. • Relevant Periodic M&E Reports.		

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NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	c. Teacher Educators in Partner States training institutions sensitized on the new National Curricula aligned within the Approved EAC d. Structures and Frameworks by 2020.	2017 – 2020	i. Number and categories of Teacher Educators sensitized. ii. Level of sensitization achieved.	• Reports on the conducted sensitization workshops. • Relevant Periodic M&E Reports.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Education and Training.	
	e. A reformed EAC Examinations Body established and functional by 2021.	2017 – 2021	i. The approved & adopted functional reformed EAC Examinations Body in place. ii. Scope of relevant functions performed by the Examinations Body.	• Physical Verification of the Body. • Relevant records. • Periodic M&E Reports on the performance of the Body.		
	f. A Regional Quality Assurance and Standards body established and functional by 2021.	2017 – 2021	i. The approved & adopted functional Quality Assurance & Standards Body in place. ii. Scope of relevant functions performed by the Body.	• Physical Verification of the Body. • Periodic M&E Reports on the performance of the Body.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Identify, designate and support regional Centers of Excellence in the EAC	a. New regional Centers of Excellence identified and assessed by 2019.	2017 – 2019	Number of new Centers of Excellence identified and assessed.	• Physical Verification of the Centers of Excellence. • Documents containing the Centers of Excellence. • Relevant records.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Education and Training.	350,000
	b. Resources mobilized to sustain the established Centers of Excellence by 2020.	2017 – 2020	Types, scope & amount of resources mobilized to sustain the established Centers of Excellence.	• Documents containing the mobilized resources. • Relevant records. • Progress Reports on resource mobilization.		
	c. Regular inspection of the Centers of Excellence carried out to ascertain quality annually.	2017 – 2021	i. Number & scope of coverage of Inspection Missions carried out. ii. Number of Centers of Excellence inspected.	• Reports on regular Inspection of Centers of Excellence. • Relevant records.		
3. Reform the EAC Education system by introducing E-Learning	The EAC ICT Introduction into Education Strategic Plan 2015-2020 implemented by 2020.	2017 – 2020	i. The adopted EAC ICT Introduction into Education Strategic Plan 2015- 2020 in place & under implementation. ii. Number and scope of relevant interventions implemented under the Strategic Plan. iii. Number and categories of sub-sectors and stakeholder entities targeted by the interventions.	• Documents containing the adopted & implemented Strategic Plan. • Relevant records. • Periodic M&E Reports on implementation of the Strategic Plan.		500,000
4. Facilitate the conducting of both the Tertiary and Secondary Essay writing competitions	EAC Students Essay writing Competitions conducted at National and Regional levels Annually.	2017 – 2021	i. Number & types of Students Essay writing competitions conducted. ii. Number and categories of Students targeted to participate in the Competitions. iii. Level of competition achieved.	• Reports on the conducted Essay writing competitions. • Periodic M&E Reports on the Competitions.		760,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Facilitate the negotiation of Mutual Recognition Agreements (MRAs) under the EAC Common Market Protocol	a. MRAs to facilitate free movement of professional labor developed and signed by 2019.	2017 – 2019	Signed & adopted MRAs among professional bodies in place.	• Documents containing the signed & adopted MRAs. • Relevant records	• EAC Secretariat. • Partner States' MEACAs. • Ministries responsible for Education and Training.	250,000
	b. Benchmarks for recognition of foreign qualifications developed and adopted by 2020.	2017 – 2020	Approved & adopted Benchmarks for recognition of foreign qualifications in place.	• Documents containing the approved & adopted Benchmarks. • Relevant records		
	c. A Monitoring framework for the implementation of MRAs in all Partner States developed by 2021	2017 – 2021	The approved & adopted Regional Monitoring framework for MRAs in place.	• The approved & adopted Monitoring framework Document. • Relevant records.		
6. Enhance collaboration with Regional and International Organizations	The EAC Represented in at least two regional and two international fora attended annually	2017 – 2021	i. Number of international and regional fora participated in. ii. Number and categories of actors/stakeholder entities targeted by the participated in international and regional fora.	• Reports on the participated in international and regional fora. • Relevant Periodic M&E Reports.		60,000
Sub-Total (Education and Training)						**3,170,000**

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Gender, Community Development & Civil Society Mobilization						
Priority Area: Promotion of Gender, Community development and Empowerment						
1. Mainstream Social Protection into EAC policies, programmes and projects	a. A Study on institutional bottlenecks that infringe on the rights of the poor and the marginalized to access social services undertaken by 2018.	2017 – 2018	The finalized and adopted Study in place.	• The adopted Study Report. • Relevant records.	• EAC Secretariat. • Partner States' MEACAs. • Ministries responsible for Gender and Community Development.	150,000
	b. A baseline analysis of existing policies on Social Protection and social welfare in Partner States conducted by 2019.	2017 – 2019	The finalized and adopted Baseline Analysis in place.	• The adopted Baseline Analysis Report. • Relevant records.		
	c. An EAC Policy on Social Protection developed and adopted by Council by 2021.	2017 – 2021	The finalized and adopted EAC Policy on Social Protection in place.	• The adopted EAC Policy on Social Protection Document.		
2. Mainstream Community Development into EAC Macroeconomic policies	a. An EAC Policy on Community Development developed by 2019.	2017 - 2019	The finalized and adopted EAC Policy on Community Development in place.	• The adopted EAC Policy on Community Development Document.		10,000,000
	b. A regional framework for working with Partner State Local Governments developed and implemented by 2021.	2017 – 2021	i. The approved & adopted framework for working with Partner State Local Governments in place and operational. ii. The scope of interventions & activities executed under the framework. iii. Number and categories of sub-sectors and stakeholder entities targeted by the interventions.	• Relevant records. • The Document containing the framework. • Periodic M&E Reports on the performance of the framework.		
	c. A project on empowering Border Communities through modernization of locally shared markets developed and implemented by 2021.	2017 – 2021	i. The finalized & adopted Project in place and under implementation. ii. Number and scope of relevant interventions implemented under the Project. iii. Number and categories of Communities & other entities targeted by the interventions.	• The adopted Project Design Document. • Documents containing implemented interventions. • Relevant Periodic M&E Reports.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Mainstream Gender into EAC policies, programmes and projects	a. A second Gender Audit of the EAC Organs & Institutions, and Partner States cognizant of the changing dynamics, undertaken by 2018.	2017 – 2018	The approved & adopted Second Gender Audit successfully carried out.	• The adopted Gender Audit Report. • Relevant records	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Gender and Community Development.	200,000
	b. Trainings on Gender mainstreaming for all EAC Organs, Institutions and Partner States conducted by 2020.	2017 – 2020	i. Number of trainings on Gender mainstreaming carried out. ii. Number of EAC Organs, Institutions and Partner States targeted. iii. Number and categories of targeted actors/stakeholders trained. iv. Level of training achieved.	• Relevant records. • Reports on the conducted trainings. • Relevant Periodic M&E Reports.		
	c. An Action Plan for the EAC Gender Policy and a Monitoring Framework for the Gender Equality and Development Bill developed by 2020.	2017 – 2020	i. The approved & adopted Action Plan in place. ii. Number and scope of relevant interventions under the Action Plan. iii. Number and categories of Sectors & stakeholder entities targeted by the interventions.	• The adopted Action Plan Document. • Relevant records. • Documents containing implemented interventions.		
4. Empower the youth to develop their potential, creativity and skills as productive and dynamic members of the Community	a. An EAC Training Center for skills development and skills incubation centers for the Youth in the region established by 2021.	2017 - 2021	i. The functional EAC Training Center for skills development in place. ii. Scope of relevant interventions executed by the Centre. iii. Number of functional skills incubation centers for the Youth in place in the region. iv. Scope of relevant interventions executed by the Centres.	• Physical Verification of the skills Training & incubation Centres. • Relevant records. • Periodic M&E Reports on the performance of the Centres.		2,500,000
	b. Exchange Programmes for young workers, Internships for young professionals and regional volunteer programmes developed and implemented by 2019.	2017 – 2019	i. Number of functional Exchange Programmes for young workers in place. ii. Number of functional Internships for young professionals and regional volunteer programmes in place.	• Relevant records. • Documents containing the functional programs, Internships & volunteer programs. • Relevant Periodic M&E Reports.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Promote Women in socio-economic development and in business	The Regional Strategy for promoting women in socio-economic development and women in business implemented by 2020.	2017 – 2020	i. The approved & adopted Regional Strategy in place. ii. Number and scope of relevant interventions executed under the Strategy. iii. Number and categories of sub-sectors & stakeholder entities targeted by the interventions.	• The adopted Strategy Document. • Relevant records. • Documents containing implemented interventions.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Gender and Community Development.	2,000,000
6. Provide a mechanism for addressing multiple social policy issues and equitable participation of public and private sectors in social investment.	An Action Plan and M&E framework for the implementation of the EAC Social Development framework developed and adopted by 2019.	2017 – 2019	i. The approved & adopted Action Plan and M&E framework in place. ii. Number and scope of relevant interventions under the Action Plan and M&E framework. iii. Number and categories of sub-sectors & stakeholder entities targeted by the interventions.	• Documents containing the adopted Action Plan and M&E framework. • Relevant records. • Documents containing implemented interventions.		1,000,000

NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
7. Mainstream and promote the rights of Women, Children, Youth, Persons with Disabilities and Older Persons' issues in all EAC policies and programmes, and in regional and in continental instruments	a. A Compendium of major international and regional instruments on children, women, youth, and persons with disabilities, older persons and indigenous people's rights completed by 2019.	2017 – 2019	i. The finalized, approved & adopted Compendium in place. ii. Types and scope of areas and subjects covered by the Compendium.	• The Document containing the adopted Compendium • Relevant records.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Gender and Community Development.	1,500,000
	b. A Regional framework for the ratification, domestication and implementation of regional and international human rights instruments developed by 2020.	2017 – 2020	i. The approved & adopted framework in place. ii. The scope of interventions & activities executed under the framework. iii. Number and categories of sub-sectors and stakeholder entities targeted by the framework.	• Relevant records. • The Document containing the approved & adopted framework.		
	c. Action Plans for the EAC Child, Youth and Persons with Disabilities policies implemented by 2021.	2017 – 2021	i. Number of approved & adopted Action Plans in place and under implementation. ii. The scope of interventions & activities executed under the Action Plans. iii. Number and categories of sub-sectors and stakeholder entities targeted by the the Action Plans & policies.	• Relevant records. • Documents containing the approved & adopted Action Plans. • Periodic M&E Reports on implementation of the Action Plans.		
	d. Regional Councils for Women, Children, Youth, Persons with Disabilities established by 2020.	2017 - 2020	i. Number of functional approved & adopted Regional Councils in place. ii. Scope of functions performed by the Regional Councils. iii. Number and categories of sub-sectors and stakeholder entities targeted by the Councils.	• Relevant records. • Documents containing the adopted & functional Councils. • Periodic M&E Reports on the performance of the Councils.		
	e. Guidelines on Mainstreaming Children and Youth issues developed and adopted by 2019.	2017 – 2019	i. Number of approved & adopted Guidelines in place. ii. Number and categories of sectors and stakeholder entities targeted by Guidelines.	• Relevant records. • Documents containing the approved & adopted Guidelines.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
8. Strengthening the operationalization of the Consultative Dialogue Framework in EAC Partner States	a. A Strategy for the domestication of the Consultative dialogue framework in EAC Partner States developed and implemented by 2020	2017 – 2020	i. The approved & adopted Strategy in place & operational. ii. Number and scope of relevant interventions executed under the Strategy. iii. Number and categories of sectors & stakeholder entities targeted by the Strategy.	• The adopted Strategy Document. • Relevant records. • Documents containing the executed interventions.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Gender and Community Development.	2,500,000
	b. An annual EAC Secretary General's Forum for participation of citizenry convened	2017 – 2021	i. The Annual EAC Secretary General's Forum duly organized and held. ii. Types and scope of areas and subjects covered by the by the Forum. iii. Number and categories of stakeholder entities targeted by the Forum.	• The Document containing the Annual EAC Secretary General's Forum. • Relevant records. • Reports on the Forum.		
Sub-Total (Gender and Community Development)						**19,850,000**

NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Health						
Priority Area: Strengthening regional health institutions and systems to support prevention and control of communicable and non-communicable diseases						
1. Implement health laws, policies, regulations, strategies and standards developed during the period of the 4th EAC Development Strategy	a. Nine (9) harmonized EAC health laws, policies, regulations, strategies and standards developed during the period of the 4th EAC development strategy effectively implemented by 2021	2017- 2021	EAC HIV/AIDS Prevention and Management Act 2012 implemented	Country Reports showing the number of EAC Partner States which have aligned and domesticated the provisions of EAC HIV/AIDS Act in their National Laws Reports	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs, Education, Culture, Gender and Community Development, Private Sector, NGOs, FBO, CBOs	300,000
		2017- 2021	EAC Health Policy implemented	Country Reports showing the number of EAC Partner States which have aligned and domesticated the provisions of EAC Regional Health Policy		300,000
		2017- 2021	EAC Health Sector Strategic Plan (2015-2020) implemented	Country Reports showing the number of EAC Partner States which have aligned and domesticated the provisions of EAC Regional Health Sector Strategic Plan		1,500,000
		2017- 2021	EAC HIV/AIDS, Sexually Transmitted Infections and Tuberculosis Plan (2015 – 2020) implemented	Country reports showing the number of EAC Partner States which have aligned and domesticated the provisions of EAC HIV/AIDS, Sexually Transmitted Infections and Tuberculosis Plan (2015 – 2020)		300,000
		2017- 2021	EAC Reproductive Maternal New-born Child and Adolescent Health	Country Reports showing the number of		450,000

			(RMNCAH) Policy Guidelines (2016-2030) implemented	EAC Partner States which have aligned and domesticated the provisions of the EAC Reproductive Maternal New-born Child and Adolescent Health (RMNCAH) Policy Guidelines (2016-2030)		

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
		2017- 2021	EAC RMNCAH Strategic Plan (2016-2021) implemented	Country Reports showing the umber of EAC Partner States which have aligned and domesticated the provisions of the EAC Regional RMNCAH Strategic Plan (2016-2021)	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs, Education, Culture, Gender and Community Development, Private Sector, NGOs, FBOs, CBOs	550,000
		2017-2021	EAC Regional Contingency Plan for Epidemics due to Communicable Diseases, Conditions and other Events of Public Health Concern for the EAC (2015 - 2020) implemented	Number and Reports of Joint cross-border meetings Joint Outbreak investigations and Response to various communicable diseases Weekly and monthly epidemiological reports		2,500,000
		2017-2021	EAC HIV/AIDS Workplace Policy for EAC Organs and Institutions implemented	Reports showing number of EAC Organs, Instititions and Sectors Mainstreaming and implementing EAC Work Place Policy Reports showing number of staff and stakeholders sensitized and trained on EAC HIV/AIDS Workplace Policy		1,500,000
		2017- 2021	EAC Population, Health and Environment (PHE) Strategic Plan 2016-2021 implemented	Country and EAC regional reports on EAC Population, Health and		2,000,000

				Environment (PHE) implementation		
				Reports showing number of sites and households implementing PHE activities and models		
				Contraceptive Prevalence Rates in areas implementing PHE Activties		
				Demographic Data of sites implementing PHE in each Country – Infant Mortality Rates, Under5 Mortality Rates, Maternal Mortality Rates		
				Epidemiological Reports on		

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Develop ten (10) new harmonized health laws, policies, regulations, strategies and standards	a. Ten (10) new harmonized EAC health sector laws, policies, regulations, strategies and standards developed by 2020	2017- 2020	EAC Regional Sexual and Reproductive Health Law developed	EAC Regional Sexual and Reproductive Health Law enacted by EALA and assented to by Summit of EAC Heads of States.	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs, East African Legislative Assembly (EALA), NGOs, CSOs, UNFPA, UNESCO,	300,000
		2017- 2020	Approved EAC Regional Pharmaceutical Manufacturing Plan of Action (2018-2023) developed	Final EAC Regional Pharmaceutical Manufacturing Plan of Action (2018-2023) approved by the 36th Ordinary Council	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs, Trade and Industry, Private Sector,	250,000
		2017- 2020	Approved EAC Medicines and Health Technologies Policy, Strategic Plan (2018-2023) and Cooperation Framework Agreement for National Medicines Regulatory Authorities developed	EAC Medicines and Health Technologies Policy, Strategic Plan (2018-2023) and Cooperation Framework Agreement for National Medicines Regulatory Authorities approved by the 36th Ordinary Council		150.000
		2017- 2020	EAC Regional Strategy on the Identification, Processing, Production and safe use of Alternative Medicines (2018-2023) developed	EAC Regional Strategy on the Identification, Processing, Production and safe use of Alternative Medicines (2018-2023) approved by the 37th Ordinary Council	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs, EAC National Academic and Research Institutions, EAC Health Research Commission	275,000

		2017- 2020	Approved EAC Nutrition and Dietetics Strategy (2018-2023) developed	EAC Nutrition and Dietetics Strategy (2018-2023) approved by the 37th Ordinary Council	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs, Ministries of Agriculture and Livestock Development, Ministry of Education, Ministry of Tourism and Hotel Industries, Ministries responsible for Trade and Industry.	280,000

NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
		2017- 2020	Approved EAC Strategy for the Prevention and Control of Non-Communicable Diseases (2018-2023) developed	EAC Strategy for the Prevention and Control of Non-Communicable Diseases (2018-2023) approved by the 37th Ordinary Council	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs	300,000
		2017-2020	Approved EAC Regional Food Safety and Quality Strategic Plan (2018-2023), Standards and Policy developed	EAC Regional Food Safety and Quality Strategic Plan (2018-2023), Standards and Policy approved by the 38th Ordinary Council		275,000
		2017- 2020	EAC Regional Malaria Control and Elimination Strategic Plan and Roadmap (2018-2028) developed	EAC Regional Malaria Control and Elimination Strategic Plan and Roadmap (2018-2028) approved by the 37th Ordinary Council		180,000
		2017- 2020	Draft Second EAC Health Sector Strategic Plan (2021-2026) developed	The second EAC Health Sector Strategic Plan (2021-2026) approved by the 40th Ordinary Council		350,000

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Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Develop guidelines, framework and initiatives to strengthen health promotion and the prevention and control of communicable and non-communicable diseases	a. Seven (7) flagship EAC Health Sector Programmes and Initiatives effectively implemented by 2021	2017- 2021	EAC Regional Centers of Excellence for higher medical education, research, and services implemented	Implementation Reports and Monitoring and Evaluation Reports presented to Council	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs	550,000
		2017- 2021	The EAC Medicines Regulation Harmonization Programme and Pharmacovigilance Project implemented	Implementation Reports and Monitoring and Evaluation Reports presented to Council		550,000
		2017- 2021	EAC Integrated Health Programme (2016-2020) implemented	Implementation Reports and Monitoring and Evaluation Reports presented to Council		1,000,000
		2017- 2021	EAC German Technical Support to Pandemic Preparedness within the EAC (2017-2020) implemented	Implementation Reports and Monitoring and Evaluation Reports presented to Council		550,000
		2017- 2021	East African Community Regional Network of Public Health Reference Laboratories for Communicable Diseases Project implemented	Implementation Reports and Monitoring and Evaluation Reports presented to Council		850,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
		2017- 2021	The EAC-KfW-Gavi Vaccines and Immunization Support Programmes implemented	Implementation Reports and Monitoring and Evaluation Reports presented to Council	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs	900,000
		2017- 2021	East Africa Public Health Laboratory Network Project (EAPHLNP) implemented	Implementation Reports and Monitoring and Evaluation Reports presented to Council		875,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	b. Three (3) guidelines and frameworks developed to support operationalization of the EAC centers of excellence for higher medical education, research, and services by 2021	2017- 2021	Approved harmonized regional treatment guidelines or protocols for cancers, cardiovascular and kidney diseases	EAC harmonized regional treatment guidelines or protocols for cancers, cardiovascular and kidney diseases approved by EAC Council of Ministers	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs	675,000
		2017- 2021	Regional guidelines for training, recruitment of students, faculty, and physical infrastructure/equipment developed in conjunction with the centers of excellence and IUCEA	Regional guidelines for training, recruitment of students, faculty, and physical infrastructure/equipme nt developed in conjunction with the centers of excellence and IUCEA approved by EAC Council of Ministers		450,000
		2017- 2021	Approved standards and guidelines for services for the regional centers of excellence including the expected outputs, working conditions and environment and terms of service	EAC standards and guidelines for services for the regional centers of excellence including the expected outputs, working conditions and environment and terms of service approved by EAC Council of Ministers		575,000

Continued…

NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	c. At least five (5) bankable projects, initiatives and innovations developed to promote health or control diseases by 2021	2017- 2021	At least one bankable project developed under the Health Systems, Policy and Services Sub Sector	Project proposal document developed under the EAC Health Systems, Policy and Services Sub Sector approved by the EAC Council of Ministers	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs	275,000
		2017- 2021	At least one bankable project developed under the EAC HIV & AIDS and Sexually Transmitted Infections (STIs) Sub Sector	At least one bankable project proposal developed under the EAC HIV & AIDS and Sexually Transmitted Infections (STIs) Sub Sector approved by the EAC Council of Ministers		275,000
		2017- 2021	At least one bankable project developed under the EAC Medicines and Food Safety Sub Sector	Project proposal document developed under the EAC Medicines and Food Safety Sub Sector approved by the EAC Council of Ministers		275,000
		2017-2021	At least one bankable project developed under the EAC Disease Prevention and Control Sub Sector	Project proposal document developed under the EAC Disease Prevention and Control Sub Sector approved by the EAC Council of Ministers		275,000
		2017- 2021	At least one bankable project developed under the EAC Reproductive, Maternal, Newborn, Child & Adolescent Health and Nutrition Sub Sector	Project proposal document developed under the EAC Reproductive, Maternal, Newborn, Child & Adolescent Health and Nutrition		375,000

				Sub Sector approved by the EAC Council of Ministers		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Create an enabling environment for the attainment of Universal Health Coverage and Social Health Protection in the EAC	a. EAC Strategy and Support Systems developed to promote Portability of Social Health Protection across the region by 2020	2017- 2020	Approved EAC Portability of Benefits of Social Health Protection & Universal Health Coverage Strategy and Roadmap	EAC Portability of Benefits of Social Health Protection & Universal Health Coverage Strategy and Roadmap approved by the EAC Council of Ministers	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs	500,000
	b. Resource mobilization strategy to support the implementation of the Framework of Action(FoA) for sustainable financing for universal health and HIV coverage developed by December 2020	2017- 2020	Approved EAC Regional Information Management System for portability of the benefits of Social Health Protection	EAC Regional Information Management System for portability of the benefits of Social Health Protection developed and approved by EAC Council of Ministers		1,250,000
	c. One regional study on efficiency in the delivery of health services undertaken and results disseminated by 2020	2017-2020	An EAC Regional Universal Health Coverage and Social Health Protection Network established	Reports of the operationalization and implementation of the EAC Regional Universal Health Coverage and Social Health Protection Network presented to the EAC Council of Ministers		1,500,000
	d. At least two guidance documents developed to support advocacy for enhanced domestic financing of health services by 2019	2017-2019	At least two approved EAC regional Sustainable Financing of Universal Health and HIV Coverage reports, strategies or plans	EAC regional Sustainable Financing of Universal Health and HIV Coverage reports, strategies or plans presented to the EAC Council of Ministers and approved		750,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Create adequate skilled, productive and well-regulated human resources for delivery of quality health services	a. Mutual Recognition/ Technical Cooperation/Agreement negotiated for various health professions by 2019	2017-2019	Approved Mutual Recognition/ Technical Cooperation/Agreement for various health professions	Mutual Recognition/ Technical Cooperation/Agreement for various health professions approved and signed by the EAC Council of Ministers	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs	850,000
	b. Guidelines and frameworks for training, practice, and regulation of various health professions harmonized for at least three (3) health professions by 2021	2017- 2021	Approved harmonized competency based curriculum guidelines, quality assurance guidelines and standards approved for at least three (3) health professions	EAC harmonized competency based curriculum guidelines, quality assurance guidelines and standards approved for at least three (3) health professions approved and signed by EAC Council of Ministers		750,000
	c. Quality assurance interventions implemented to strengthen training, practice, and regulation of various health professions annually	2017- 2021	At least one Joint EAC, IUCEA and Partner States' inspections of medical, nursing and health sciences institutions conducted using approved tools and procedures annually	Reports of at least one Joint EAC, IUCEA and Partner States' inspections of medical, nursing and health sciences institutions conducted using approved tools and procedures annually presented to EAC Council of Ministers		450,000
	d. EAC Partner States Experts capacity is built on key SDG 3 concepts and interventions annually	2017- 2021	At least one capacity building training is organized for about 25 people on key SDG 3 concepts and interventions per year	Reports of at least one capacity building training is organized for about 25 people on key SDG 3 concepts and interventions per year presented to EAC Council of Ministers		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
6. Promote access to safe, effective, affordable and quality health products and technologies	a. Relevant tools, framework and interventions are developed and implemented to support medicines, health technology and food production, safety and quality by 2021	2017- 2021	a) EAC Regional Pooled Bulk Procurement of tracer essential medical products, health technologies and supplies developed and implemented	EAC Regional Pooled Bulk Procurement of tracer essential medical products, health technologies and supplies developed and approved for implementation by the EAC Council of Ministers	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs	775,000
		2017- 2021	b) Packages of essential package for health products updated at least once in 3-5 years	Updated Packages of essential package for health products in at least once in 3-5 years presented and approved by the EAC Council of Ministers		275,000
		2017- 2021	c) Regional framework to enforce rational use of health products and technologies developed	EAC Regional framework to enforce rational use of health products and technologies developed and approved by the EAC Council of Ministers		175,000
		2017- 2021	d) Technical, financial and technological resources mobilized to support local manufacturing of medical products and health technologies	Reports of the mobilization of Technical, financial and technological resources to support local manufacturing of medical products and health technologies presented to EAC Council of Ministers		175,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
7. Promote evidence based advocacy, policies and practices	a. Robust and interoperable health sector wide information, knowledge management systems established by 2017	2017	a) Integrated and interoperable health sector wide data warehouse in place and used	EAC regional Integrated and interoperable health sector wide data warehouse developed and officially launched by the EAC Council of Ministers	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs	950,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	b. Effective monitoring and evaluation systems developed by 2021	2017- 2021	An electronic EAC Health Sector scorecard for monitoring the status of implementation of policy organ decisions and directives established and used	An electronic EAC Health Sector scorecard for monitoring the status of implementation of policy organ decisions and directives established and approved by the EAC Council of Ministers for use	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs	650,000
		2017- 2021	One integrated EAC Health Outcomes and Systems Performance Scorecards produced and disseminated annually	One integrated EAC Health Outcomes and Systems Performance Scorecards produced annually and approved by the EAC Council of Ministers for dissemination		450,000
	c. Regional knowledge generation and sharing interventions implemented by 2021	2017- 2021	At least 2 symposia on EAC Health Outcomes and Systems Performance Scorecards convened every two years	Reports of at least 2 symposia on EAC Health Outcomes and Systems Performance Scorecards convened every two years presented to EAC Council of Ministers		450,000
		2017- 2021	At least one major health sector study conducted every two years	At least one major health sector study conducted every two years and presented to the EAC Council of Ministers		375,000
		2017- 2021	At least two technical/benchmarking exercises are conducted annually	Reports of at least two technical/benchmarking exercises conducted annually and presented to EAC Council of Ministers		375,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
		2017- 2021	EAC health workforce survey and other surveys to facilitate operationalization of the EAC centers of excellence for higher medical education, research, and services conducted	Reports of the various EAC regional health workforce survey and other surveys to facilitate operationalization of the EAC centers of excellence for higher medical education, research, and services presented to the EAC Council of Ministers	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs	850,000
		2017-2021	Health sector resource, outcomes and service delivery assessments related to the operationalization of specialized programmes in the sector conducted	Reports of the various EAC Health sector resource, outcomes and service delivery assessments related to the operationalization of specialized programmes in the sector presented to the EAC Council of Ministers		575,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
8. Strengthen health sector governance, leadership and partnerships	a. Effective health sector governance, leadership and partnerships frameworks adopted/implemented by 2021	2017-2021	Steering Committees of the various EAC regional health programmes and initiatives are functioning effectively	Reports of the Steering Committees of the various EAC regional programmes and initiatives presented to EAC Council of Ministers	EAC Secretariat; Partner States' Ministries Responsible for Health and Ministries Responsible for EAC Affairs	275,000
		2017- 2021	Biennial EAC Heads of State Summit on investing in Health Systems, Services, Research and Innovations convened	Report of Biennial EAC Heads of State Summit on investing in Health Systems, Services, Research and Innovations presented to EAC Council of Ministers		650,000
		2017- 2021	Biennial EAC Health Ministers and Parliamentarians Forum convened	Report of the Biennial EAC Health Ministers and Parliamentarians Forum presented to EAC Council of Ministers		350,000
		2017- 2021	An EAC Regional Health Partners Forum bringing together the Public Sector, Donors and Investors established	Report of the EAC Regional Health Partners Forum bringing together the Public Sector, Donors and Investors presented to EAC Council of Ministers		275,000
Total(Health)						**36,635,000**

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Labor, Employment, Immigration & Refugee Management

Priority Area: Strengthening Immigration capacities to enhance free movement of persons, workers and service; and management of refugees

Immigration

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
1. Review and harmonize Partner States' Immigration laws and policies	a. Partner States Immigration laws reviewed in line with the EAC Common Market Protocol (EAC CMP provisions by 2019.	2017 – 2018	Number of approved & adopted reviewed Partner States' immigration laws.	• Relevant records. • Documents containing the adopted reviewed Partner States' immigration laws.	• EAC Secretariat • Partner States' MEACAs • Ministries responsible for Labor, Employment, Immigration & Refugee Management	200,000
	b. The training program on the Common Market Protocol implemented and the EAC Immigration Training Manual rolled out by 2019.	2017 – 2019	i. The finalized & adopted Training Program on the Common Market Protocol in place and under implementation. ii. Number and scope of relevant interventions implemented under the training program. iii. Number and categories of sub-sectors and stakeholder entities targeted by the training program. iv. The finalized & adopted EAC Immigration Training Manual in place & rolled out.	• The adopted Training Program Document. • Periodic M&E Reports on implementation of the Training Program. • The adopted EAC Immigration Training Manual Document.		400,000
	c. Capacity Building programmes for the Immigration and Labour Officers conducted on their expected role in the implementation of the EAC Common Market and on their operational role within the One Stop Border Posts (OSBPs) by 2020.	2017 – 2020	i. Number of approved & adopted Capacity Building programmes conducted. ii. Number and scope of relevant interventions implemented under the training programs. iii. Number and categories of Labour Officers targeted by the Capacity Building programs.	• Documents containing the conducted Programs. • Periodic M&E Reports on implementation of the Capacity Building Programs.		450,000
	d. The programme of phasing out the National and East African old generation passport Implemented by 2020.	2017 – 2020	i. The finalized & adopted Program in place and under implementation. ii. Number and scope of relevant interventions & activities executed under the program.	• The adopted Program Document. • Relevant records. • Periodic M&E Reports on implementation of the Program.		180,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Continue implementing the Regional Strategic Framework for e-Immigration 2014/15 – 2019/20.	a. The Integrated Border Management Systems (IBMS) in the Partner States' border points implemented by 2019.	2017 – 2019	i. Number of implemented Integrated Border Management Systems (IBMS) in the Partner States' border points. ii. Number and scope of relevant interventions & activities executed under the IBMSs.	• Relevant records. • Documents containing the implemented IBMSs. • Periodic M&E Reports on implementation of the IBMSs.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Labor, Employment, Immigration & Refugee Management	500,000
	b. The revised Plan of Action for the Regional Strategic Framework for e- Immigration implemented by 2020.	2017 – 2020	i. The approved & adopted revised Plan of Action in place & under implementation. ii. Number and scope of relevant interventions implemented under the Plan of Action.	• The adopted revised Plan of Action Document. • Relevant records. • Documents containing implemented interventions. • Periodic M&E Reports on implementation of the Plan of Action.		
	c. The EAC e-Immigration Policy developed and validated by June, 2019.	2017 – 2018	The finalized and adopted EAC e-Immigration Policy in place.	• The adopted EAC e-Immigration Policy Document. • Relevant records.		
	d. The Road Map for implementation of the EAC e-Immigration Policy operationalized by 2020.	2017 – 2020	i. The approved & adopted Road Map for implementation of the EAC e-Immigration Policy in place & under implementation. ii. Scope of relevant interventions & activities executed under the Road Map.	• The adopted Road Map Document. • Relevant records. • Periodic M&E Reports on implementation of the Road Map.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Labor and Employment						
3. Review and harmonize labour laws and employment policies	a. Harmonization of Entry, Work, and Residence Permits Fees, Forms and Procedures for the Partner States completed by 2019.	2017 – 2019	Number of approved & adopted harmonized Partner States' Entry, Work, and Residence Permits Fees, Forms and Procedures.	• Relevant records. • Documents containing the adopted harmonized Entry, Work, and Residence Permits Fees, Forms and Procedures. • Relevant Periodic M&E Reports	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Labor, Employment, Immigration & Refugee Management	500,000
	b. Social security systems coordinated and modernized on quarterly basis.	2017 – 2021	i. Number of Social security systems coordinated and modernized on quarterly basis. ii. Scope of relevant interventions & activities executed under the Social security systems coordination & modernization.	• Relevant records. • Documents containing Social security systems coordination & modernization. • Relevant Periodic M&E Reports.		
	c. The EAC/ILO Decent Work Programme 2011-2015 and Plan of Action reviewed by 2019.	2017 – 2019	The approved & adopted reviewed EAC/ILO Decent Work Programme 2011 – 2015 & Plan of Action in place.	• The Documents containing the reviewed Programme & Plan of Action. • Relevant records.		
4. Finalize the process of carrying out the East African Community Manpower Surveys	Completion of the EAC Man Power surveys in Partner States coordinated by 2020.	2017 – 2020	i. The approved & adopted framework for coordination of the Completion of the EAC Man Power surveys in Partner States in place & operational. ii. Scope of relevant interventions & activities executed under the coordination framework.	• Relevant records • Physical Verification of the adopted framework. • The Documents containing the coordination framework. • Relevant Periodic M&E Reports.		300,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Refugee Management						
5. Develop and implement the EAC Policy on Refugee management	a. A Consultant engaged to develop a draft EAC Policy on Refugee Management and the Draft Policy validated by stakeholders by 2019.	2017 – 2019	The finalized and validated Draft EAC Policy on Refugee Management in place.	• The validated Draft Policy Document. • Relevant records.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Labor, Employment, Immigration & Refugee Management	200,000
	b. The EAC Policy on Refugee Management finalized, approved and implemented by 2021.	2017 – 2021	i. The approved & adopted EAC Policy on Refugee Management in place & under implementation. ii. Scope of relevant interventions & activities executed under the Policy.	• The adopted EAC Policy Document. • Relevant records. • Periodic M&E Reports on implementation of the Policy.		
Sub-Total (Labor, Employment, Immigration and Refugee Management)						**2,730,000**

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Strategic Development Objective 4.0: Strengthening mechanisms and strategies for ensuring enhanced investment in clean and sustainable energy production and access, as a driver and enabler of economic competitiveness and sustainable regional development.						
NARRATIVE SUMMARY *(Strategic Interventions under their respective Strategic Development Objective)*	**TARGETS**	**TIME FRAME**	**OBJECTIVELY VERIFIABLE INDICATORS (OVIs)**	**MEANS OF VERIFICATION (MoVs)**	**RESPONSIBILITY**	**BUDGET ESTIMATE**

Energy

Priority Area: Increasing access to sufficient, reliable, affordable and environmentally friendly energy sources in the region						
1. Implement the cross-border interconnection power projects within EAC and beyond	a. At least one high voltage interconnection project for each border between EAC Partner States implemented by 2021.	2017 – 2021	i. Number of interconnection projects in operation. ii. Level of interconnection achieved by each Partner State. iii. Level of effectiveness of the power exchange network. iv. Amount of power in MW being exchanged among the EAC Partner States.	• Power interconnection project Documents. • Periodic M&E reports on Projects implementation. • Databases on Power interconnections & exchange.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Energy	5,000,0000
	b. The EAC connected to Ethiopia through the Kenya-Ethiopia interconnector and South Sudan-Ethiopia Interconnector by 2021.	2017 – 2021	i. The EAC and Ethiopia interconnection in place and operational. ii. Level of power exchange between the EAC and Ethiopia. iii. Amount of power in MW being exchanged between the EAC and Ethiopia.	• Physical Verification of EAC's connections to Ethiopia. • Records of the interconnection & power exchange. • Periodic M&E reports.		500,000
	c. The EAC connected to the Southern African Power Pool (SAPP) through Zambia, Tanzania, and Kenya interconnector by 2021.	2017 – 2021	i. The EAC and SAPP interconnection in place and operational. ii. Level of power exchange between the EAC and the SAPP. iii. Amount of power in MW being exchanged between the EAC and the SAPP.	• Physical Verification of EAC's connections to the SAPP. • Records of the interconnection & power exchange. • Periodic M&E reports.		500,000

NARRATIVE SUMMARY *(Strategic Interventions under their respective Strategic Development Objective)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Develop a Regional Energy Policy Framework to which Partner States can align their policies.	Regional Energy Policy Framework developed and adopted by December, 2019.	2017 – 2019	The finalized Regional Energy Policy Framework adopted by EAC organs.	• The adopted Regional Energy Policy Framework Document.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Energy	200,000
3. Improve Energy Planning in the EAC	a. A regional Oil and Gas Master Plan developed and adopted by 2021.	2017 – 2021	The finalized and adopted regional Oil and Gas Master Plan in place.	• The adopted Oil and gas Master Plan Document		1,000,000
	b. A regional Renewable Energy Master Plan developed and adopted by 2021.	2017 – 2021	The finalized and adopted regional Renewable Energy Master Plan in place.	• The adopted Renewable Energy Master Plan Document		1,000,000
	c. A regional Energy Efficiency Strategic Plan developed and adopted by 2021.	2017 – 2021	The finalized and adopted regional Energy Efficiency Strategic Plan in place.	• The adopted Energy Efficiency Strategic plan Document		1,000,000
	d. The Power Master Plan updated and adopted by 2021.	2017 – 2021	The updated and adopted Power Master Plan in place.	• The adopted Updated Power Master Plan Document		1,000,000
	e. A Regional Energy Master Plan developed and adopted by 2021.	2017 – 2021	The finalized and adopted Regional Energy Master Plan in place.	• The adopted Regional Energy Master Plan Document		500,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Promote oil and gas exploration and development and associated Infrastructure	a. Two (2) EAC petroleum conferences and exhibitions held by 2021.	2017 – 2021	i. Physical verification of the conferences and exhibitions held. ii. Categories and scale of Stakeholders attending the conferences and exhibitions. iii. Level of promotion of oil and gas exploration and development and associated Infrastructure achieved.	• Reports on the Petroleum Conferences and exhibitions. • Periodic M&E Reports.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Energy	2,000,000
	b. Two (2) Feasibility Studies for oil and gas pipelines carried out by 2018	2017 – 2018	Number of Feasibility Studies for oil products pipelines finalized and duly documented.	Reports of the Feasibility Studies		2,200,000
5. Implement the Regional Strategy on Scaling Up Access to Modern Energy Services	One project per target of the Regional Strategy developed and implemented by 2021.	2017 – 2021	Number of projects under the Regional Strategy developed and Implemented.	• The Design Documents of the four Projects. • Periodic M&E Reports on Implementation of the four projects.		1,000,000
6. Implement regional shared energy projects	a. MoU and Bilateral Agreement for Shongezi hydropower project signed between Uganda and Tanzania and the project implemented. b. The Kikagati Murongo hydropower project implemented.	2017 – 2021	i. Number and scale of regional shared projects implemented. ii. The scope of activities of the implemented projects.	• The signed MoU and Bilateral Agreement Documents. • The Design Documents of the implemented Projects. • Periodic M&E Reports on implementation of the projects.		500,000 500,000 100,000
Sub-Total(Energy)						**17,000,000**

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Strategic Development Objective 5.0: Increasing investment in Science, Technology and Innovation (STI), as key drivers and enablers of sustainable regional development and socio-economic Transformation, as well as creating an enabling environment for their application.[4]							
NARRATIVE SUMMARY *(Strategic Interventions under their respective Strategic Development Objective)*	**TARGETS**	**TIME FRAME**	**OBJECTIVELY VERIFIABLE INDICATORS (OVIs)**	**MEANS OF VERIFICATION (MoVs)**	**RESPONSIBILITY**	**BUDGET ESTIMATE**
East African Science and Technology Commission (EASTECO)						
Priority Area: Promoting and coordinating the development, management and application of Science and Technology in EAC Partner States						
1. Develop evidence based regional Science, Technology & Innovation policies	a. Regional policies and frameworks in STI developed and approved by 2021	2016-2021	i. Harmonized regional policy frameworks in STI, quality and standards, intellectual property rights, bio-sciences/biotechnology and indigenous knowledge, in place.	Approved policy frameworks	EASTECO Secretariat, Governing Board and Partner States (Ministries for STI, National Commissions/Councils of STI)	0
		2016-2018	ii. Baseline data on STI policies in EAC Region in place	Published Baseline data on STI policies in EAC		50,000
		2016-2019	iii. Regional Policy of Science, Technology and Innovation in place	Approved EAC Regional STI Policy		120,000
		2016-2019	iv. Regional Policy of Intellectual Property Rights in place	Approved EAC Regional Policy on IPR		80,000

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[4]For **each respective EAC Entity** that has **Specific** Sectoral, Sub-sectoral or Institutional **Strategic Interventions** under this (*"global/thematic" and "integrative"*) **Strategic Development Objective**, the **main Focus** and **Point of Reference** shall be on the Entity's **corresponding** and **specific Key Priority Areas (KPAs)**, as well as its corresponding *meticulously articulated* specific **Key Result Areas (KRAs)** – which will guide **Resource Allocation**, as well as **actual Implementation** of its respective specific Strategic Interventions – in a **focused** and **results oriented** manner.

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
		2016-2021	v. Regional Biotechnology Policy Framework in place by June 2020;	Approved EAC Regional Policy Framework on Biotechnology and Biosafety	EASTECO Secretariat, Governing Board and Partner States (Ministries for STI, National Commissions/Councils of STI)	100,000
		2016-2021	vi. Regional Framework on the Recognition of Indigenous Knowledge in place by June 2020	• Regional Framework Document on the Recognition of Indigenous Knowledge and Technology		60,000
	b. Regional STI knowledge management information system developed	2016-2018	i. Regional knowledge management database established with Regional STI data base in place	• Operational STI database • Report of dissemination		100,000
		2016-2018	ii. Regional Monitoring and Evaluation system for STI with STI Indicators developed	• Regional STI Indicators established • Report of dissemination; • STI Monitoring system operational		107,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
		2016-2018	iii. Regional conferences and seminars held to enable sharing of information and knowledge, and dissemination of STI indicators.	- record of conference with actors involved	EASTECO Secretariat, Governing Board; National Commissions/Councils of STI	50,000

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NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Promote Science & Technology knowledge and Innovation for regional development	a. STEM (Science, Technology Engineering & Mathematics) education intiatives implemented.	2016-2020	i. Regional data in STEM skills and capacity in place	Records and statistic	EASTECO Secretariat, Governing Board and Partner States (Ministries responsible for STI & Higher Education	73,000
		2016-2020	ii. Regional strategy to enhance STEM training, in place by December 2018	Approved Strategy Document		70,000
		2016-2020	iii. 5 Centres of Excellence in STEM strategic disciplines, in place by June 2020 (including nuclear energy, mechatronics & robotics, petrochemicals and gas)	-instruments establishing Regional Centres of Excellence in STEM training for strategic disciplines		500,000
		2016-2020	iv. Percentage of females participating in STEM (e.g. PhD holders, Masters and women/girls pursuing STEM undergraduate courses)	STEM Program for Women Operational		0
		2016-2020	v. Reports of Forums/campaigns for awareness raising for STEM education	Records and statistics		55,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	b. Scientific research conducted with focus on R&D in regional strategic areas (agriculture value-addition, energy and environment, bio-technology, ICT,water and natural resources)	2017-2021	i. Assessment report on progress achieved in regional scientific research in place	Catalogue and records (list) of research institutions and projects	EASTECO Secretariat, Governing Board and Partner States (Ministries for STI, National Commissions/Councils of STI)	30,000
		2017-2021	ii. Regional Network of R&D institutions, university-led research centres in place	List of members of Regional Network of R&D institutions, university-led research centres		70,000
		2017-2021	iii. Program for collaborative Scientific research in regional strategic areas in place by December 2020, and funded through the East African Research Fund (RARF)	• Program tools and organizational structure for management of collaborative research • Reports and records of research projects funded		8,066,000
		2017-2021	iv. Regional R&D roadmap in place	Approved R&D roadmap		0

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…		2017-2021	v. Linkage and mobility program for research in place and operational by December 2021	• Report of the researchers' mobility program for research • Number of collaboration agreements signed	EASTECO Secretariat and Partner states	55,000
		2017-2021	vi. Number (5) of Regional Centers of Excellence in R&D in place	• Instruments establishing regional Centers of Excellence in R&D • Activity reports of the Centers of Excellence		500,000
		2017-2021	vii. Regional Journal on Scientific Research in place	• Issues of the Regional Journal on Research and Technology; • Number of peer reviewed papers published		300,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	c. Initiatives for Commercialization of innovation and technology implemented through improved Partner States' national innovation systems.	2017-2021	i. Strategy for dissemination and commercialization of scientific and technological findings, with focus on PPP in research & technology development	Approved strategy document for dissemination and commercialization of scientific and technological findings	EASTECO Secretariat, Governing Board and Partner States (Ministries for STI, National Commissions/Councils of STI)	75,000
		2017-2018	ii. Report on assessment of institutions of technology transfer and adaptation (TTA)	Approved Report on the assessment of TTA institutions		40,000
		2017-2019	iii. Number of established regional centers of excellence in TTA in place	Instruments establishing Centers of Excellence in TTA technology innovations; report on support provided		200,000
		2017-2021	iv. A network of innovation hubs and incubators in place; and number of institutions involved	List of institutions that are members of the network of innovation hubs and incubators in place		60,000
		2017-2021	v. Provision mechanism of awards and recognitions in place (for excellence, awards & recognition)	Report of award events and records on awardees		250,000
		2017-2021	vi. Number of entries submitted for award purposes	Record of submissions of award proposals		0

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
		2018-2021	vii. Intellectual property rights (IPR) regimes in place; and Number of training sessions on IPR	Record on IPR and reports of trainings	EASTECO Secretariat, EABC, Partner States Private Sector Federations	200,000
		2018-2021	viii. Report on innovative technology solutions commercialized, including for Health	Record on innovative solutions for health disseminated and/or commercialized		200,000
		2018-2021	ix. Number of successful innovations that have become marketable products and services	• Report on provided supports through the Regional Innovation Fund • Records of technology innovations supported		2,045,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Apply Science, Technology & Innovation for socio-economic development	a. Increased value addition in agriculture with development of Technology solutions in the agricultural sector, for industrial development	2017-2021	Number of initiatives identified, coordinated and supported	Reports and records on regional initiatives coordinated	EASTECO Secretariat	276,000
		2017-2021	Number of agriculture technology solutions identified and disseminated;	Records of available agriculture technology solutions disseminated		30,000
	b. Technological solutions in energy and environment developed and disseminated.	2017-2021	Assessment of energy technology needs and choices in place	Report of assessment		50,000
			Regional framework and guidelines for renewable energy technology deployment in place	Approved report disseminated		80,000
		2017-2018	Directory on clean and renewable energy initiatives and capacity in place	Directory/Catalogue accessible to public		50,000
		2017-2021	Number technology solutions of identified and disseminated	Records on technology solutions identified and disseminated		100,000
		2017-2021	Number of technology tools supported for climate change adaptation;	Portfolio of technology tools in place, for climate change adaptation in priority areas (including deployment of smart technologies, and support to R&D)		200,000

NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	c. Innovative bio-technology solutions to resolve the Region's challenges identified and disseminated.	2018-2021	Record and number of initiatives involved	• Available records and reports • Available technology solutions generated	EASTECO Secretariat and Partner States	30,000
		2018-2021	Number of Centers of Excellence in place and supported	• Instruments of establishment of the COE • Reports of the COEs		200,000
		2018-2021	Regional guidelines on biosafety in place .	Approved Guidelines on Biosafety		100,000
		2018-2021	Report on assessment and establishment of regional catalogue and record of indigenous technology processes and products	• Regional catalogue • Record of indigenous technology processes and products		100,000
	d. Export-oriented industrial technologis assessed and reports disseminated.	2017-2021	Report on Assessment of technology transfer institutions in Partners States for the establishment of linkages and Centers of Excellence	• Reports and lists of institutions networked • Record of shared information and tools		150,000
		2017-2021	i. Report on Evaluation of technology needs in trade (to promote generation of technology solutions, in logistics services and systems ii. Annual Reports on EAC Industrial Technology and Innovation Exposition (ITIEXPO), by June 2019, and reports of the event)	• Report on the technology needs and records (list and descriptions) of technology tools identified and disseminated • Report of ITIEXPO • Record of institutions and companies participating to the Exposition		250,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	e. EAC Digital Agenda for capacity enhancement in ICT developed and implemented.	2019-2018	i. Regional catalogue and record on ICT capacity (needs, available Institutions and human capital) in place	Published Catalogue on ICT capacity	EASTECO Secretariat; EAC Partner States	50,000
		2019-2018	ii. Youth ICT Program in place ii. Proceedings of regional e-health and tele-medicine conference published.	• Number of trainees supported; • Record on young ICT developers supported • Number of publications of proceedings on e-health and tele-medicine.		250,000 400,000
		2019-2018	iv. Regional ICT Hub in place; v. Number of ICT solutions developed and supported	• Instruments establishing Regional ICT Hub; Reports of the ICT Hub • Reports/Records on ICT tools developed and disseminated		200,000
		2019-2018	vi. Report of Forum for linkages between technologists, researchers and entrepreneurs	Forum Reports and Number and categories of actors involved		50,000

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NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Strengthen EASTECO's institutional framework for effective and efficient governance and operations	a. Legal instruments developed by 2019	2016-2019	i. Revised EASTECO Protocol approved by the Council (by December 2018);	• Reports of the meetings of the Council of Ministers; • Records of communications with the CTC	EASTECO Secretariat; Governing Board; EAC Council EAC Partner States	0
		2016-2019	ii. EASTECO Bill considered by EALA by December 2019	• Reports of the meetings of the Council of Ministers; • Records of communications with the CTC		0
		2016-2019	ii. Customized EASTECO Rules and Regulations in place by June 2018	• Approved EASTECO Financial Rules and Regulation; • Staff Rules and Regulation; and • Procurement Manual		0
	b. Appropriate staff recruited to deliver on EASTECO's mandate by 2020	2016-2018	iv. Job description manual in place by September 2017	Approved Staff Manual		0
		2016-2020	v. Recruitment policy and staff manual	• Reports on Staff Recruitment; • Reports of the Council's meeting on EASTECO Staff matters		55,000
		2016-2020	vi. Staff in place as per the approved EASTECO organogram	• Reports of the Council's meeting on EASTECO Staff		5,000,000

				matters • Staff appointment contracts		
		2016-2020	ii. Report and Record of training	• Reports of the Council's meeting on EASTECO Staff matters • Record and Reports of Staff Training		40,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	c. Governing Board constituted as per Article 8 of the Protocol and operational by 2018	2016-2017	i. Governing Board in place and functional	• -Reports of Council's meetings; - Reports of the meeting of the governing Board	EASTECO Secretariat; EAC Partner States Governing Board	500,000
		2016-2018	ii. Specialized Technical Committees in place and functional	• -Reports of Board Committees; - Reports of the meeting of the governing Board		135,000
	d. EASTECO Communication Strategy developed by December 2018	2016-2021	i. EASTECO communication strategy in place	• Communication Strategy in place • Informative and interactive website and use tools such as social media and other forms of media including print and audio-visual		25,000
	e. EASTECO working environment and conditions improved through use of adequate technology by 2021	2016-2021	i. Accounting software and records management and archiving software acquired	Accounting system recorded in EASTECO Assets		38,000
		2016-2021	ii. Teleconferencing facilities in place by June 2021to harness cost savings by reducing travel to attend meetings with stakeholders acquired	Video-conference system recorded in EASTECO Assets		50,000
		2016-2021	ii. Report of Feasibility studies in place by June 2020, for the Construction of EASTECO Headquarters	• Procurement reports on feasibility studies for construction of EASTECO Headquarters; • Availability of Report of Feasibility studies for the Construction of EASTECO Headquarters;		200,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Enhance collaboration and partnerships for STI stakeholders' engagement	STI Stakeholder collaboration partnerships established.	2017-2021	i. Working Groups/Think Tanks on scientific research, technological development and innovation established	• Instruments establishing the think tanks; • Reports, policy briefs produced by the Working Groups;	EASTECO Secretariat, Governing Board and Partner States (Ministries for STI, National Commissions/Councils of STI) Development Partners	35,000
		2017-2021	ii. Reports of Annual STI Stakeholder Workshops and inter-Ministerial Conference; ii. Reports of STI Parliamentarian Forum;	Records and reports of forums, conferences, exhibitions & seminars held		100,000
		2019-2021	iv. Reports of Annual Youth Innovation Forum, with Presidential Awards	Records and reports of forums, conferences, exhibitions & seminars held		100,000
	Sustainable funding for STI initiatives established by 2021	2016-2019	v. Strategy of funds utilization in place with guidelines developed for harmonized fundraising from government, development Partners and privates to build common solutions	Approved document of Strategy of funds utilization;		35,000
		2016-2021	vi. East African Research and Innovation Fund (EARF) in place	• Organizational and operation instruments of the East African Research and Innovation Fund; • Reports of the EARF		230,000
Sub-Total(EASTECO)						**22, 565,000**

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Strategic Development Objective 6.0: Enhancing regional mechanisms and strategies for ensuring sustainable natural resource utilization and conservation, environmental sustainability and Climate Change management[5].						
NARRATIVE SUMMARY *(Strategic Interventions under their respective Strategic Development Objective)*	**TARGETS**	**TIME FRAME**	**OBJECTIVELY VERIFIABLE INDICATORS (OVIs)**	**MEANS OF VERIFICATION (MoVs)**	**RESPONSIBILITY**	**BUDGET ESTIMATE**
Environment and Natural Resources						
Priority Area: Ensuring sustainable natural resource use, management and conservation, environmental sustainability and climate change management						
1. Review and implement the EAC climate change framework in line with Paris Agreement	a. The Climate Change Policy and Strategy reviewed, adopted and implemented by 2021	2017 – 2021	The revised and adopted Climate Change Policy and Strategy in place and under implementation.	• The revised and adopted Climate Change Policy and Strategy Documents. • Periodic M&E Reports.	▪ EAC Secretariat. ▪ EALA ▪ Partner States ▪ Ministries and Institutions responsible for Environment, Natural Resources, Climate Change and Disaster Risk Reduction and Management.	2,156,000
	b. Three (3) community based climate change programs developed and implemented by 2021.	2018 – 2021	i. Number of programs implemented. ii. The scope of activities of the implemented programs in Partner States. iii. Number and categories of communities and groups targeted by the climate change programs.	• The Design Documents of the implemented programs. • Periodic M&E Reports on implementation of the programs.		1,000,000
	c. The EAC Climate Change Bill developed and enacted into Law by 2021.	2017 – 2021	i. The EAC Climate Change Act in place. ii. Number of PS who signed the Bill. iii. Number and categories of actors/stakeholder entities and groups targeted by the Bill programs.	• The EAC Climate Change Act Document.		300,000

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[5]For **each respective EAC Entity** that has **Specific** Sectoral, Sub-sectoral or Institutional **Strategic Interventions** under this **(*"global/thematic" and "integrative"*) Strategic Development Objective**, the **main Focus** and **Point of Reference** shall be on the Entity's **corresponding** and **specific Key Priority Areas (KPAs)**, as well as its corresponding *meticulously articulated* specific **Key Result Areas (KRAs)** – which will guide **Resource Allocation**, as well as **actual Implementation** of its respective specific Strategic Interventions – in a **focused** and **results oriented** manner.

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
		2017 – 2021	iv. The DRR Bill is translated to PS Languages v. Number and categories of stakeholders aware of the content and importance of the Bill vi. Number of Institutions under the Bill established and operationalised	• The Program Documents. • Periodic M&E Reports on implementation of the programs. • DRR Act in national languages • DRRM Bill Training Certificates. Established institutions.		
2. Review and implement the EAC DRR Framework in line with the Sendai Framework for Disaster Risk Reduction(2015-2030)	a. The EAC DRRM Strategy (2012-2017) reviewed in line with the SFDRR (2015-2030) by 2018. b. Capacity for the EAC DRR Framework for implementing the Sendai Framework enhanced by 2021. c. Disaster maps updated and disaster evacuation centers mapped out by 2019. d. Mechanisms and coordination interventions in transboundary hazards harmonized by 2020. e. Integrated environmental solution services and expertise for disaster risk related effects in EAC countries promoted by 2021. f. State-of-the art technology in the field multi-hazard Early Warning Systems acquired and applied by 2021.	2017 – 2021	i. EAC DRR Strategy and POA reviewed ii. Number of training and leadership workshops. iii. Number of trained parliamentarians, women and youth in DRR. iv. Number of updated Disaster Maps and evacuation centres. v. Number of instruments /mechanisms to include DRR in education curricula. vi. Number of Training manuals on DRR. vii. Mapped DRR mechanisms for intervention in transboundary hazards in place. viii. Number and scope of Environmental solutions to DRR mapped out. ix. Number of projects on Eco DRR developed and implemented. x. Multi-Hazards EWS operational in all the EAC Countries.	• Relevant records. • Documents containing Policies, plans and strategies. • Training manual Documents • Maps • Record of DRR supported projects • Periodic M&E Reports.		500,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Develop programmes for Conservation and management of Trans-boundary Ecosystems	a. Programmes developed and implemented by 2021	2018 – 2021	i. Number of programs implemented. ii. The scope of activities of the implemented programs in Partner States. iii. Ratification of the EAC Transboundary Ecosystems Management Bill, 2010	• Relevant records. • The Design Documents of the implemented programs. • Periodic M&E Reports on implementation of the programs.		150,000
	b. The Land Policy Initiative (LPI) implemented by 2021.	2017 – 2021	The finalized and adopted Land Policy Initiative (LPI) in place and under implementation.	• The adopted Land Policy Initiative (LPI) Document. • Periodic M&E Reports on implementation of the LPI.		300,000
	c. The Strategy for Management and Conservation of the Arid and Semi-Arid Areas developed by 2021.	2017 – 2021	The finalized and adopted Strategy for Management and Conservation of the Arid and Semi-Arid Areas in place and under implementation.	• The adopted Strategy Document. • Periodic M&E Reports on implementation of the Strategy.		348,000
4. Implement the regional Strategy to combat poaching and illegal trafficking of wildlife and wildlife products	The Regional Strategy to combat poaching and illegal wildlife trafficking finalized, adopted and implemented by 2021.	2017 – 2021	i. The finalized and adopted Regional Strategy in place and under implementation. ii. The scope of implemented interventions under the Strategy.	• Relevant records. • The adopted Regional Strategy Document. • Periodic M&E Reports on implementation of the Strategy.		545,050

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Develop and implement regional biodiversity conservation initiatives and facilitate information sharing	a. The RBSAP developed, adopted and implemented by 2021.	2017 – 2021	i. The finalized and adopted RBSAP in place and under implementation. ii. The scope of implemented interventions under the RBSAP.	• The adopted RBSAP Document. • Periodic M&E Reports on implementation of the RBSAP.		556,000
	b. A Mechanism to facilitate data and information sharing on biodiversity and protected areas network developed and operational by 2021.	2017 – 2021	An EAC Regional Reference Information System (RRIS) for biodiversity and protected areas management in place and functional.	• The EAC RRIS Document. • Periodic M&E Reports on the performance of the RRIS		
6. Develop and implement an EAC framework of water governance and management of shared water resources in the region.	a. The EAC Water Vision and Integrated Water Resource Management Strategy finalized and implemented by 2021.	2017 – 2021	The finalized and adopted EAC Water Vision and Water Resource Management Strategy in place and under implementation.	• The adopted Vision and Water Resource Management Strategy Documents. • Periodic M&E Reports on implementation of the Vision and Strategy.		843,750
	b. The EAC Water Resources Management Center of Excellence established by 2021.	2017 – 2021	The EAC Water Resources Management Center of Excellence in place and operational.	• Physical Verification of existence of the Centre of Excellence. • Official register of EAC Entities.		300,000
7. Develop mechanisms to ensure safety and efficient development of biotechnology in the region	An EAC Regional Bio-safety and Biotechnology Policy developed, adopted and implemented by 2021.	2017 – 2021	i. The finalized and adopted EAC Regional Bio-safety and Biotechnology Policy in place and under implementation. ii. The scope of implemented interventions under the Policy.	• The adopted EAC Regional Bio-safety and Biotechnology Policy Document. • Periodic M&E Reports on implementation of the Policy.	• EAC Secretariat. • EALA • Partner States • Ministries and Institutions responsible for Environment, Natural Resources, Climate Change and Disaster Risk Reduction and Management. • Ministries responsible for Minerals	343,750

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NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
8. Implement the Nairobi Agreement on Air Pollution	EAC Programme of Action (POA) for the Nairobi Agreement on Air Pollution revised and implemented	2017 – 2021	The revised and implemented EAC Programme of Action (POA) for the Nairobi Agreement on Air Pollution	• The EAC POA Document. • Periodic M&E Reports on the performance of the POA		368,000
9. Harmonize and implement forestry and mineral resources policies, strategies and legislation	The EAC Mining Policy and Strategy adopted by 2021.	2017 – 2021	The finalized and adopted EAC Mining Policy and Strategy in place.	The adopted EAC Mining policy Document. Mining strategy document.		200,000
	Development of the EAC Forestry Policy, Strategy.	2018 – 2021	EAC Forestry Policy, Strategy adopted.	EAC Forestry Policy and Strategy.		300,000
10. Finalize and implement the Protocol on Environment and Natural Resources Management	The Protocol on Environment and Natural Resources Management ratified and implemented by 2021.	2017 – 2021	The ratified Protocol on Environment and Natural resources in place and under implementation	• The ratified Protocol Document. • Periodic M&E Reports on implementation of the Protocol.	• EAC Secretariat. • Partner States • Ministries and Institutions responsible for Environment, Natural Resources	500,000
Subtotal(Environment and Natural Resources)						**8,710,550**

Continued…

Strategic Development Objective 7.0: **Attaining a fully functioning Customs Union[6].**

NARRATIVE SUMMARY *(Strategic Interventions under their respective Strategic Development Objective)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
CUSTOMS						
Priority Area: Provision of Customs Services that facilitate and promote Legitimate Trade and Investment in the EAC using Modern Technology, Professional Staff and Application of International Best Practices						
1. Establish an Integrated and Efficient Customs Institutional Framework	a. Reviewed and strengthened institutional framework of Customs by 2021	2017 – 2021	i. Level of restructuring of the Directorate of Customs. ii. Number of staff deployed across borders. iii. Level of implementation of the staff deployment guidelines for the SCT	• Official reports of Relevant EAC Policy & Decision making Organs. • Annual HR & Administration Reports.	EAC Secretariat Partner States' MEACAs Ministries responsible for Customs	2,000,000
	b. Laws and regulations to administer Customs reviewed, adopted, enacted and implemented by 2020.	2017 – 2021	Number of reviewed & enacted Laws and regulations in place & operational.	• Documents containing the reviewed, enacted & implemented Laws and regulations.		750,000

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[66]For **each respective EAC Entity** that has **Specific** Sectoral, Sub-sectoral or Institutional **Strategic Interventions** under this **(*"global/thematic" and "integrative"*) Strategic Development Objective**, the **main Focus** and **Point of Reference** shall be on the Entity's **corresponding** and **specific Key Priority Areas (KPAs)**,as well as its corresponding *meticulously articulated* specific **Key Result Areas (KRAs)** – which will guide **Resource Allocation**, as well as **actual Implementation** of its respective specific Strategic Interventions – in a **focused** and **results oriented** manner.

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	c. Different categories of key stakeholders sensitized and consulted on the implementation of the Single Customs Territory by 2021	2017 – 2021	Number and categories of key stakeholders sensitized and consulted.	Reports on the Sensitization & consultation processes.	EAC Secretariat Partner States' MEACAs Ministries responsible for Customs	750,000
	d. Collaboration with East African Business Council enhanced by 2021	2017 – 2021	i. The approved & adopted Collaboration framework in place and operational. ii. The scope of activities implemented under the Collaboration framework.	• Relevant records. • The Document containing the Collaboration framework. • Periodic M&E Reports on the Collaboration.		
	e. Increased inter-agency involvement in the SCT by 2021	2017 – 2021	i. Number of harmonized inter-agency SCT procedures implemented. ii. Number & scope of joint inter-agency SCT initiatives & activities executed.	• Directorate's Annual Programmed Activity Reports. • Periodic M&E Reports on joint inter-agency initiatives & activities		
	f. WCO and WTO standards applied by 2019	2017 – 2021	i. Number of WCO conventions acceded to by Partner states. ii. Number of WTO Agreements ratified. iii. Number of trainings on International Standards and Practices undertaken	• Directorate's Annual Programmed Activity Reports. • EAC's Annual Reports. • Relevant Periodic M&E reports		200,000
	g. Research and studies on Customs related matters undertaken and adopted by the policy organs by 2021	2017 – 2021	i. Number of finalized & adopted Research projects & studies in place. ii. Number of policy recommendations implemented.	• The adopted Research & Study Reports. • Approved & adopted reports on implemented policy recommendations.		750,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	h. Mid-term Evaluation of the Customs Strategy carried out by 2019.	2017 – 2021	The finalized & adopted Mid-term Evaluation of the Customs Strategy in place.	The adopted Mid-term Evaluation Report.	EAC Secretariat Partner States' MEACAs Ministries responsible for Customs	600,000
	i. The Customs M&E function mainstreamed by 2019.	2017 – 2021	The approved & adopted framework for mainstreaming the Customs M&E function in place & operational.	• The Document containing the approved & adopted mainstreaming framework. • Progress reports on mainstreaming the Customs M&E function.		
	j. M&E instruments developed and operationalized by 2019.	2017 – 2021	i. Number of finalized & adopted M&E instruments in place & operational. ii. Scope of coverage of the finalized & adopted M&E instruments. iii. Number of Customs staff trained in M&E skills (data collection, analysis and report writing).	• The Document containing the adopted M&E instruments. • Periodic Progress Reports on development & operationalization of M&E instruments.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Improve Trade Facilitation	a. Customs procedures simplified and harmonized by 2019.	2017 – 2021	i. Number of Customs procedures simplified & harmonized. ii. Scope of achieved simplification & harmonization.	• Document containing the adopted simplified & harmonized Customs procedures. • SCT M&E & Surveys reports.	EAC Secretariat Partner States' MEACAs Ministries responsible for Customs	650,000
	b. Border infrastructure improved to facilitate trade by 2018.	2017 – 2021	i. Number of OSBPs operationalized. ii. Reduced border crossing time; iii. Reduced cost of doing business	• Physical Verification of the status border infrastructure and time taken to cross the border. • Relevant records. • Relevant Periodic M&E reports.		500,000
	c. Harmonized border instruments finalized and implemented by 2018.	2017 – 2021	Number of finalized & adopted Harmonized border instruments in place & operational.	• Documents containing the adopted instruments. • Relevant records. • Periodic M&E Reports.		350,000
	d. Customs related NTBs eliminated by 2019.	2017 – 2021	Number of NTBs reported and eliminated Customs related NTBs.	• Relevant records. • Periodic M&E Reports.		
	e. Customs NTBs elimination guidelines developed and adopted by 2019.	2017 – 2021	i. Number of technical interpretations and guidance on Customs instruments provided. ii. Time taken to clear goods.	• Relevant records. • Periodic M&E Reports.		250,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	f. Transit trade process under the SCT clearance mechanism rolled out by 2019	2017 – 2019	Number of goods on transit rolled out under the SCT clearance process	• Relevant records. • Periodic SCT M&E Reports.		
Continued…	g. The Policy to develop regional bonds and ECTS developed and implemented to facilitate transit trade by 2019.	2017 – 2021	i. The finalized and adopted Policy in place. ii. Number of Regional bonds developed, adopted and implemented iii. Number of Regional ECTs developed, adopted and implemented. iv. The scope of of other interventions executed under the Policy.	• Relevant records. • The adopted Policy Document. • Periodic SCT M&E Reports.	EAC Secretariat Partner States' MEACAs Ministries responsible for Customs	40,000
	h. Partnership with other agencies enhanced by 2018.	2017 – 2021	i. Scope of interventions & activities executed in Partnership between Customs Directorate & other Agencies. ii. Level of interconnection of Systems of other agencies with Customs systems.	• Relevant records. • Periodic SCT M&E Reports.		250,000
	i. Customs systems interconnected with other Border Agencies' systems by 2018.	2017 – 2021	Number of other agencies' processes harmonized with Customs processes	• Relevant records. • Periodic SCT M&E Reports.		1,000,000
	j. Strategic collaboration with other foreign Customs Administrations built.	2017 – 2021	i. Number of MOUs signed with foreign Customs Administrations ii. Scope of areas of cooperation	• Documents containing the signed MOUs. • Relevant records. • Periodic M&E Reports.		100,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	k. Regional Customs laws and procedures reviewed to accommodate the inter-regional trade agreements by 2019.	2017 – 2021	Number of reviewed laws and procedures in place.	Documents containing the reviewed laws and procedures	EAC Secretariat Partner States' MEACAs Ministries responsible for Customs	650,000
	l. Monitoring and Evaluation of the implementation undertaken by 2019.	2017 – 2021	i. The approved & adopted framework for Monitoring and evaluation of the implementation in place & operational. ii. Major focus to include level of development & implementation of Customs guidelines on the FTA under the EAC, SADC and COMESA Tripartite FTA.	• The Document containing the approved & adopted Monitoring and evaluation framework. • Progress reports on Monitoring and evaluation of implementation.		
	m. WTO Trade Facilitation Agreement implemented by 2019.	2017 – 2021	i. Number of sensitization and awareness raising Programs on WTO TFA implemented. ii. Time release studies conducted on a regular basis iii. Number of other TFA measures under category B and C implemented.	• The WTO Trade Facilitation Agreement Document • Approved Reports on the sensitization & awareness raising programs undertaken. • Relevant records • Relevant Periodic M&E Reports		2,000,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Enhance Efficiency in Revenue Management	a. EAC CET reviewed and implemented by 2018.	2017 – 2021	i. Reviewed CET adopted and implemented. ii. Harmonized CET version 2017 adopted.	• The adopted Harmonized CET version 2017 Document. • Relevant records • Relevant Periodic M&E Reports.	EAC Secretariat Partner States' MEACAs Ministries responsible for Customs	500,000
	b. EAC Rules of Origin reviewed and implemented by 2018	2017 – 2021	i. The Revised EAC Rules of Origin in place and operational. ii. Implementation Scope to include: ▪ Level of application of the Rules of Origin Manual. ▪ Level of development and operationalization of the Electronic certificate of origin system.	• The Revised EAC Rules of Origin Document. • Relevant records • Relevant Periodic M&E Reports.		500,000
	c. EAC Customs Valuation operations harmonized and automated by 2019	2017 – 2021	i. Number & scope of EAC Customs Valuation operations harmonized. ii. Customs Valuation automated	• Documents containing the approved & adopted harmonized operations. • Relevant records • Relevant Periodic M&E Reports.		300,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…..	d. The Regional Risk management, compliance and enforcement and post-clearance framework reviewed and implemented by 2019.	2017 – 2019	i. The approved & adopted reviewed framework in place and operational. ii. Implementation Scope to include: ▪ Number of joint enforcement programs undertaken. ▪ Number of capacity building programs undertaken ▪ Number of stakeholders trained.	• The Document containing the approved & adopted reviewed framework. • Relevant records • Periodic M&E Report on implementation of the reviewed framework.	EAC Secretariat Partner States' MEACAs Ministries responsible for Customs	500,000
	e. A Regional AEO Scheme implemented and rolled out by 2021.	2017 – 2021	i. The approved & adopted Regional AEO Scheme in place, operational & rolled out. ii. Implementation Scope to include: iii. Number of AEO Instruments developed. iv. Number of firms accredited as AEO. v. Number of Mutual Recognition Agreements (MRAs) signed.	• The Document containing the approved & adopted Regional AEO Scheme. • Relevant records • Periodic M&E Report on implementation & rolling out of Scheme.		300,000

Continued…

CNARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	f. Electronic platform for managing duty remission scheme in the region developed by 2021.	2017 – 2021	The finalized & adopted Electronic platform for managing duty remission scheme in place & operational.	• The adopted Electronic platform Scheme Document. • Relevant records. • Relevant Periodic M&E Reports.		350,000
	g. Duty remission regulations and manual reviewed 2021.	2017 – 2021	The reviewed Duty remission regulations and manual in place & in use.	• Documents containing the reviewed regulations & manual. • Relevant records.		
	h. Customs related cases resolved under the dispute resolution mechanism by 2021.	2017 – 2021	Number of technical input reports and rulings made into the resolution of disputes.	• Registry of rulings. • Relevant Periodic M&E Reports.		500,000
	i. Technical and administrative interpretation of Customs instruments made whenever necessary.	2017 – 2021	i. Number of technical and administrative interpretations made. ii. Scope of areas covered by the technical and administrative interpretations	• Relevant records. • Relevant Periodic M&E Reports.		50,000

NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Enhance Customs Information Management Systems	a. An Integrated Single regional Customs Solution developed and implemented by 2021.	2017 – 2021	The finalized & adopted Integrated Single Regional Customs Solution in place & operational.	• The Integrated Single regional Customs Solution Document. • Relevant records.	EAC Secretariat Partner States' MEACAs Ministries responsible for Customs	2,000,000
	b. An EAC Customs reference and statistical reporting databank implemented by 2021.	2017 – 2021	The finalized & adopted EAC Customs reference and statistical reporting databank in in place & operational.	• Physical Verification of the databank. • Relevant records.		300,000
	c. The new EAC Customs Solution managed and operated by staff by 2021.	2017 – 2021	i. Number of staff trained. ii. Level of operational capacity acquired by the trained staff. iii. Number of staff capable of fully operating the Solution.	• Reports on Staff Training. • Relevant Periodic M&E Reports.		200,000
	d. Seamless exchange of data between Customs Administrations and stakeholders in place and operational by 2021.	2017 – 2021	i. Number of stakeholder systems interconnected. ii. Number of ECTS systems interconnected with the centralized platform. iii. Level of Seamless data exchange achieved.	• Physical Verification of the system interconnections. • Relevant records. • Relevant Periodic M&E Reports.		500,000
5. Integrate the Republic of South Sudan Customs Administration into the Customs Union	a. Capacity assessment undertaken by - 2018.	2017 – 2021	Level of implementation of Assessment missions achieved.	Progress reports on integration of the Republic of South Sudan.	EAC Secretariat and RSS	100,000
	b. South Sudan Customs Administration able to apply EAC and WCO instruments and Standards by 2021.	2017 – 2021	i. Number & scope of EAC customs instruments, systems, procedures and standards applied. ii. Number of South Sudan Staff trained in management of the instruments, systems, procedures and standards.	Progress reports on integration of the Republic of South Sudan.	EAC Secretariat and RSS	2,500,000

NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
6. Build the capacity of customs officials and other stakeholders	a. Capacity of Customs officials and other stakeholders enhanced and Customs Administrations' capabilities improved by embracing emerging technologies	2017 – 2021	i. Number of implemented regional training programs. ii. Number of trained staff and stakeholders. iii. Level of Accreditation of the Customs Curriculum in all Partner States. iv. Number of centers of specialization in Customs training Created. v. Number of stakeholders sensitized & trained vi. Number & Scope of Customs Administration Operations & processes that are driven by emerging technologies.	• Annual HR & Administration Reports. • Directorate's Annual Programmed Activity Reports. • EAC's Annual Reports. • Relevant Periodic M&E reports. • Approved records of targeted stakeholders. • Approved awareness raising Reports.		1,800,000
Sub-Total(Customs)						**21,240,000**

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
TRADE						
Priority Area: Streamlining, simplifying and harmonizing Trade Administrative procedures and regulations						
1. Eliminate non-tariff barriers and implement the WTO Trade Facilitation Agreement	a. NTBs elimination mechanisms harmonized and implemented	2017– 2021	Harmonized elimination mechanisms,	Number of published and implemented mechanisms	EAC Secretariat	1,800,000
	b. 50 % of reported NTBs resolved		% of NTBs resolved	Number of the NTBs eliminated out of the reported NTBs	Partner States' MEACAs	
	c. The EAC Elimination of NTBs Act, 2015 Reviewed and implemented		The reviewed *EAC Elimination of NTBs Act, 2015*	Council reports	Ministries responsible for Trade	
	d. The EAC Elimination of NTB Regulations and Procedure Manual developed and adopted		The adopted EAC Elimination of NTB Regulations and Procedure Manual	EAC Elimination of NTB Regulations and Procedure Manual		
	e. Establish and operationalise enquiry points for Trade Facilitation		Regional and national enquiry points for Trade Facilitation established.	Enquiry points established	EAC Secretariat and Partner States	2,000,000
	f. Coordinate and support the erationalisation of national and regional TFA committee		Functioning national and regional trade facilitation committee in place	National and regional trade facilitation committee operational	Partner States' MEACAs	
	a. Mechanisms for participation of stakeholdersin trade policy formulation and implementation at the regional and National level		Eastablished and operationalized structures and mechanisms for stakeholder participation	Numder of mechanisms and structures established	EAC Secertariat and Ministries responsible for Trade	
2. Promote Micro, Small and Medium Enterprises (MSMEs) to enhance intra and export trade in goods and services	a. Annual EAC trade fairs held	2017 – 2021	% of MSME with formalized businesses	Survey report of MSME	EAC Secretariat	900,000
	b. Impact assessment of the EAC EAC Trade Fairs		% increase in intra EAC exports	Impact assessment report	Partner States' MEACAs	
	c. Regional Strategy to enhance cross border trade by MSMEs developed			Survey report of MSME		
	d. Simplified procedures in conformity assessment put in place for MSME		Number of simplified regional trade regime procedures in conformity assessment in place & in use.	• Relevant records. • Relevant Periodic M&E Reports	Ministries responsible for Trade	
	e. Standards related Value chain		i. Number of Value chain and	• The adopted Plan		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	and supply chain constraints identified among the MSMEs and a training plan developed.		supply chain constraints identified ii. The finalized & adopted training plan in place & under implementation. iii. Scope of areas & interventions covered by the Plan.	Document. • Relevant records. • Relevant Periodic M&E Reports.		
3. Enhancing collection, analysis and dissemination of trade information	a. Trade Information Hub established b. Compilation and dissemination of data on Trade in Services c. Quarterly EAC Trade and Investment Reports produced. d. EAC Annual Trade and Investment Report published	2017 - 2021	i. Number of users accessing the Trade Information Hub ii. Relevant and Timely information in the Hub iii. A chapter on Trade in Services included in the Trade and Investment Report iv. Quarterly EAC Trade and Investment Reports produced v. EAC Annual Trade Report published by April every year	• User Report • Trade information Report • EAC Annual Report	EAC Secretariat Partner States' MEACAs Ministries responsible for Trade	1,000,000
4. Establish a consolidated and harmonized EAC Trade Policy	EAC Trade Policy Developed.	2017 – 2021	i. Adopted EAC Trade Policy ii. The finalized & adopted WTO Joint Trade Policy Review in place.	• EAC Trade Policy Document available • The approved & adopted WTO Joint Trade Policy Review Report. • Relevant records.	EAC Secretariat Partner States' MEACAs Ministries responsible for Trade	500,000
5. Improve Market Access for EAC Exports and Trade with the 3rd parties	a. TFTA negotiations concluded b. TFTA Agreement implemented c. EAC US Trade and Investment Partnership implemented. d. Cost benefit analysis on the agreements with third parties finalized	2018 - 2021	i. TFTA Phase I concluded and Phase II commenced. ii. EAC laws aligned to the TFTA agreement iii. The TFTA Agreement ratified iv. Report on cost benefit analysis on the agreements with the three other third parties	• Instruments of ratification, • Trade reports	EAC Secretariat Partner States' MEACAs Ministries responsible for Trade	3,200,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	e. Three other EAC cooperation Agreements with third parties negotiated f. EAC position considered at the CFTA negotiations g. Outstanding issues on EPA concluded		v. Three other EAC cooperation Agreements with third parties signed and ratified vi. EPA Concluded			
	h. EAC Export Promotion Strategy developed and implemented i. EAC AGOA Strategy implemented j. Special Economic Zones policy and regulations finalized and operationalized.	2018- 2021	i. Adopted EAC Export Promotion Strategy ii. % increase in exports iii. Increase in exports under AGOA iv. Adopted Special Economic Zones policy and regulations	Trade reports	EAC Secretariat Partner States' NSBs, EABC, MEACAs Ministries responsible for Trade	1,600,000
6. Promote the Free Movement of Services in the Region	a. Ten (10) restrictions per Partner State removed	2017– 2021	Number of restrictions removed as per the agreed schedule of commitments (Annex V of the Protocol).	• Relevant records. • Relevant Periodic M&E Reports		900,000
	b. Five (5) Legal, regulatory and administrative procedures reviewed.	2017– 2021	Number of legal, regulatory and administrative procedures reviewed and amendments effected.	• Documents containing the instruments. • Relevant records. • Relevant Periodic M&E Reports		
	c. Additional Commitments on 5 services sectors made by each Partner State	2017 – 2021	Number of additional Commitments made by Partner States and gazetted.	• Documents containing the Commitments. • Relevant Periodic M&E Reports.		
	d. The Private Sector cross border service providers in the implementation of Trade in Services Programmes engaged at the regional level.	2017 – 2021	i. The number of cross border service providers sectors engaged ii. Number of workshops/public private sector dialogue held	Relevant Periodic M&E Reports.		

NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
			iii. Framework for private sector engagement in the Trade in Services Sector developed and implemented			
7. Promote fair trade, consumer health, safety and environment	a. Framework for the development and implementation of standards and technical regulations in place	2017 – 2021	Number of Procedures & guidelines for the development and implementation of standards and technical regulations in place in the Partner States.	• Relevant records. • Relevant Periodic M&E Reports	EAC Secretariat Partner States' NSBs, EABC, MEACAs Ministries responsible for Trade	800,000
	b. The EAC Accreditation Board constituted.	2017– 2021	iv. The EAC Accreditation Board established and operational. v. Functions performed by the Accreditation Board vi. Rules & procedures of the Accreditation Board.	• Relevant records. • Physical Verification of the EAC Accreditation Board. • Relevant Periodic M&E Reports.		
	c. Notifications on the development and implementation of standards and technical regulations in the Partner States carried out.	2017 – 2021	ii. Number of notifications made. iii. Existence of a database of the notifications in place.	• Relevant records. • Physical Verification of the Database. • Relevant Periodic M&E Reports		900,000
	d. Adoption and implementation of the harmonized standards within the Partner States monitored.	2017 – 2021	ix. A Monitoring Framework for Adoption and implementation of the harmonized standards in place & operational x. Level of Monitoring carried out.	• The Monitoring Framework Document. • Relevant records. • Relevant Periodic M&E Reports.		
	e. An information alert system on non-complying products in the region developed	2017 – 2021	i. The information alert system on non-complying products in pace & operational. ii. Number of alerts issued annually on non-complying products in the region.	• The Document containing the system. • Relevant records. • Relevant Periodic M&E Reports		
	f. Stakeholders sensitized on the benefits of Accredited Conformity Assessment		5 sector specific stakeholder consultative forums/ campaigns conducted in each Partner State on Accreditation			

NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	g. Standards for commonly traded goods and services within the Community developed and harmonised	2017 – 2021	i. The Standardization Plan and work programme for its implementation adopted and implemented ii. Scope of initiatives & interventions under the adopted Standardization Plan.	• The Standardization Plan Document. • Relevant records. • Relevant Periodic M&E Reports.	EAC Secretariat Partner States' NSBs, EABC, MEACAs Ministries responsible for Trade	1,200,000
	h. Five (5) new Work Items (standards proposals) of priority to the EAC for standardization at international level proposed.	2017– 2021	Number of new Work Items of priority to the EAC for standardization proposed.	• Documents containing the proposed new Work Items. • Relevant records. • Relevant Periodic M&E Reports.		
	i. IT tools to enhance the harmonization and review of standards adopted	2017 – 2021	Number of technical Committees (TCs) /sectors in Partner States using IT tools in the harmonization of standards	• Relevant records. • Relevant Periodic M&E Reports.		
	j. Certification, testing and inspection schemes recognized by the Partner States.	2017 – 2021	Number of Partner States Recognizing certification, testing and inspection schemes.	• Relevant records. • Relevant Periodic M&E Reports.		
	k. Data to inform the standards harmonization process within the region generated	2017– 2021	Level of data generation within the region to inform the standards harmonization process.	• Relevant records. • Relevant Periodic M&E Reports.		
	l. The conformity assessment capabilities of each Partner State documented	2017 – 2021	Number of Partner States whose conformity assessment capabilities are documented.	• Relevant records. • Relevant Periodic M&E Reports.		
	m. Peer assessment and review of Partner State conformity assessment schemes in line with the international best practices undertaken.	2017 – 2021	i. Number of Partner States whose schemes in line with the international best practices are peer assessed & reviewed. ii. Number of peer assessments undertaken.	• Relevant records. • Relevant Periodic M&E Reports		
	n. Conformity assessment procedures and standards harmonized in line with	2017– 2021	Number of harmonized conformity assessment procedures and standards.	• Relevant records. • Relevant Periodic M&E Reports	EAC Secretariat Partner States' NSBs, EABC,	

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	international best practices				MEACAs Ministries responsible for Trade	
	o. Proficiency testing (PT) commodities and providers expanded.	2017– 2021	-Number of PT commodities & providers expanded.	• Relevant records. • Relevant Periodic M&E Reports		1,300,000
	p. Notification guidelines for the Partner States Product Quality Marks adopted	2017 – 2021	Notification guidelines for Partner States' Product Quality developed and implemented	• Relevant records. • Relevant Periodic M&E Reports.		
	q. A collaborative framework with other sectors (health, education, industrial development, energy, tourism, export development, and SME) on SQMT related needs developed.	2017 – 2021	iii. Number of collaboration programs and activities undertaken. iv. Number of MOUs entered into and implemented.	• Documents containing the collaboration programs & MOUs. • Relevant records. • Relevant Periodic M&E Reports.		
	r. Six National Metrology Institutes (NMIs) internationally recognized	2017 – 2021	-Number of NMIs with internationally recognized measurement systems.	• Relevant records. • Relevant Periodic M&E Reports.		
	s. Standardization included in the Educational curriculum of Partner States	2017– 2021	i. The finalized & adopted review of the Educational curriculum to include standardization in place. ii. Number of Partner States incorporating standardization, conformity assessment and accreditation in their curriculum	• The reviewed Educational curriculum Document. • Relevant records. • Relevant Periodic M&E Reports.		
	t. Traceability Guidelines on international standards developed	2017 – 2021	Number of guidelines developed, approved & adopted.	• Documents containing the adopted guidelines.		900,000
	u. Programs for accuracy measurements (axle load, safe drugs, and industrial development) developed.	2017 – 2021	i. Number of finalized & adopted programs for accuracy measurements in place. ii. Scope of areas & interventions covered by the programs.	• Documents containing the adopted programs • Relevant records. • Relevant Periodic M&E Reports.	EAC Secretariat Partner States' NSBs, EABC, MEACAs Ministries responsible for Trade	
	v. A list of areas for intercomparison and guidelines and procedures for	2017– 2021	Number & scope of areas identified for intercomparisons.	• Relevant records. • Relevant Periodic		

NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	intercomparisons developed			M&E Reports.		
	w. A common database for reference and access of accredited Conformity Assessment Bodies (CABs) developed	2017 – 2021	A regional database on Conformity Assessment Bodies adopted			
	x. Standardization, Accreditation and Capacity Assessment (SACA) and Metrology Laws enacted and implemented	2017 – 2020	i. The two laws enacted and assented to ii. Level of implementation achieved.	• Documents containing the instruments. • Relevant records. • Relevant Periodic M&E Reports		
	y. Ten (10) regulations to operationalize the implementation of the SACA and Metrology Laws in the Partner States developed and approved.	2017 – 2021	Number of Enabling Regulations approved by the Council and implemented in Partner States.	• Documents containing the Regulations. • Relevant records. • Relevant Periodic M&E Reports		
	z. SACA and Metrology Laws enacted and approximated.	2017 – 2020	i. The two laws enacted and approximated in the Partner States. ii. Level of enacting and approximation achieved.	• Documents containing the instruments. • Relevant records. • Relevant Periodic M&E Reports		
	aa. National accreditation laws established in the five EAC Partner States	2017 – 2021	i. Number of Partner States with national laws establishing accreditation bodies. ii. Number of national accreditation bodies established.	• The Regional Database on the EAC Accreditation process. • Relevant EAC Accreditation Documents & records. • Relevant Periodic M&E Reports		
8. Train and sensitize stakeholders on trade and SQMT matters	Training and Sensitization of key stakeholders undertaken	2017 – 2021	iii. Training manuals iv. Number of training sessions v. Number of stakeholders trained and sensitized		EAC Secretariat Partner States' NSBs, EABC, MEACAs Ministries	800,000
9. Promote and maintain	a. Key stakeholders involved in		Number of stakeholders & partners	• Relevant records.		

NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
partnerships and collaborations among Partner States, private sector, civil society organizations and international standardization organizations	effective standardization activities engaged at both country and EAC levels	2017 – 2021	in Partner States, and at the regional and International levels duly engaged and involved in standardization activities.	• Relevant Periodic M&E Reports.	responsible for Trade	
	b. Partnerships to integrate South Sudan into active participation in the EAC Quality Infrastructure established	2017 – 2021	Number of functional partnerships to integrate South Sudan in place.	• Reports on integration of South Sudan.		700,000
	c. Membership to international standardization bodies ISO, IEC, CODEX, ARSO, d. OIML; IAL and ILAC acquired and strengthened.	2017– 2021	Level of Membership to international standardization bodies ISO, IEC, CODEX, ARSO, OIML; IAL and ILAC achieved.	• Relevant records. • Relevant Periodic M&E Reports.		
	e. Five (5) Memoranda of Understanding defining areas of cooperation signed.	2017 – 2021	i. Number of approved & adopted MOUs entered into. ii. Scope of areas of cooperation covered by the MOUs.	The signed MOU Documents.		
	f. Regional and international organizations sought to cooperate in measurements and MOUs signed on publicizing calibration capabilities in the community	2017– 2021	i. Number of Partner states with at least membership to 3 key regional and international organizations. ii. Number of functional MOUs on publicizing calibration capabilities in the Community signed.	• Relevant records. • Relevant Periodic M&E Reports.		
	g. Membership to Regional and International Accreditation Cooperations:		Membership of the AB's and NAFPs to AFRAC, ILAC and IAF and participation on MRA's	• Relevant records. • Relevant Periodic M&E Reports.		
Sub-Total(Trade)						**18,500,000**

Strategic Development Objective 8.0: Accelerating the full implementation of the Common Market Protocol and of the Monetary Union[7].

NARRATIVE SUMMARY *(Strategic Interventions under their respective Strategic Development Objective)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Common Market						
Priority Area: Full implementation of the EAC Common Market Protocol						
1. Accelerate approximation and harmonization of national laws, policies and systems of the Partner States to conform to the CMP	Partner States laws, policies and systems approximated and harmonized in conformity with the CMP by 2019.	2017 – 2019	Number of national laws, policies and systems approximated and harmonized.	• Documents containing the harmonized laws, policies and systems. • Relevant records.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Finance & Economic Development.	1,000,000
2. Accelerate establishment of an institutional framework to administer the Common Market	The institutional Framework established by the Council by 2020.	2017 – 2020	i. The approved & adopted framework in place. ii. The scope of interventions & activities executed under the framework. iii. Number and categories of sub-sectors and stakeholder entities targeted by the framework.	• Relevant records. • The Document containing the approved & adopted framework. • Relevant Periodic M&E Reports		10,000,000
3. Accelerate adoption of measures to address imbalances that may arise from the implementation of the CMP	Measures to address imbalances put in place by 2021.	2017– 2021	i. Number of measures approved ii. To address imbalances arising from the implementation of the Protocol.	• Documents containing the approved measures. • Relevant records. • Relevant Periodic M&E Reports		300,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Accelerate facilitation of free movement of capital belonging to persons/firms resident in the Community	Full liberalization of capital accounts in all EAC Partner States achieved by 2021.	2017 – 2021	Number of legal and regulatory amendments for the removal of restrictions to adherence to the timeframes indicated in Annex VI of the CMP.	• Documents containing the amendments. • Relevant records. • Relevant Periodic M&E Reports.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Finance & Economic Development	300,000
5. Accelerate facilitation of free Movement of workers who are citizens of other Partner States	Free movement of workers within the Community operationalized by 2021.	2017– 2021	i. Number of labour policies, national laws, regulations, and programmes approximated & harmonized. ii. Adherence to the timeframes indicated in Annex II of the CMP.	• Documents containing the approximated & harmonized instruments & programs. • Relevant records. • Relevant Periodic M&E Reports.		2,500,000
6. Undertake Research and technological development on issues related to the Common Market	A regional mechanism for coordination of research and technology development, including a Research and Technology Development Fund, established and operational by 2021.	2017 – 2021	i. The functional finalized & adopted regional mechanism for coordination of research and technology development in place. ii. Scope of relevant interventions & activities executed under the mechanism.	• The Document containing the regional mechanism. • Relevant records. • Relevant Periodic M&E Reports.		300,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
7. Accelerate Financial Inclusion and Strengthening of Market Participants	a) Studies on cross-border mobile banking, provision of non-bank services to the unbanked, financial education issues and financial inclusion using payment systems infrastructure completed by 2021.	2017 – 2021	i. Number of Studies finalized, approved and adopted. ii. Adopted recommendations of the studies.	• The adopted Study Reports. • Relevant records.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Finance & Economic Development	4,402,000
	b) At least1, 500 institutions, clients and providers trained by 2021.	2017– 2021	i. Number of institutions, clients and providers trained. ii. Scope of coverage of the training programs.	Reports on the implemented training programs.		
	c) Supervisory capacity for 1,000 MFI's, SACCO's agent banking and electronic banking strengthened by 2021.	2017 – 2021	i. Number of clients, providers and institutions trained. ii. Level of supervisory capacity enhancement achieved.	• Capacity building reports. • Relevant records. • Relevant Periodic M&E Reports.		
	d) Certification programs in banking, microfinance, insurance, capital markets, pensions developed and implemented by 2021.	2017– 2021	i. Number of certification programs developed and implemented. ii. Number and categories of sub-sectors, stakeholder entities and groups targeted by the programs.	• Reports on Certification programs. • Relevant Periodic M&E Reports.		
8. Accelerate harmonization of financial laws and regulations.	8 Legal frameworks for MFIS and SACCOS, banking, branchless banking, insurance, capital markets, investment funds and pensions developed and implemented by 2021.	2017 – 2021	Number of Legal frameworks developed and applied in the Partner States.	• Documents containing the Legal frameworks. • Relevant records. • Relevant Periodic M&E Reports.		8,033,400

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
9. Accelerate mutual recognition of supervisory agencies	At least four Task Forces established and supported by 2021.	2017 – 2021	i. Number of Task Forces established and supported. ii. Scope of functions performed by the Task Forces.	• Documents establishing the Task Forces. • Physical Verification of the Task Forces. • Relevant records. • Relevant Periodic M&E Reports.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Finance & Economic Development	8,252,400
10. Accelerate establishment of a Regional Corporate and Government Bond Market	a. Five (5) Central Banks supported on the government bond development strategy by 2020.	2017– 2020	i. Number of Central Banks supported. ii. Level of development of the Regional corporate bond market.	• Relevant records. • Relevant Periodic M&E Reports.		2,470,000
	b. At least 10 Companies assisted to issue Corporate Bonds by 2020.	2017 – 2020	i. Number of Companies assisted to issue Corporate Bonds. ii. Number of Corporate Bonds issued.	• Relevant records. • Relevant Periodic M&E Reports.		
11. Accelerate building of Capacity at the EAC Secretariat and in the Partner States	a. At least 20 staff recruited by 2020.	2017– 2020	Number of staff recruited.	• EAC Annual HR & Administration Reports.		21,661,000
	b. Financial sector project staff trained by 2021.	2017 – 2021	Number of Financial sector project staff trained.	• Reports on Staff training		
	c. Financial literacy campaigns conducted by 2021.	2017 – 2021	Number of trainings and other Financial literacy campaigns undertaken	• Reports on the implemented training programs & related campaigns.		
Sub-Total (Common Market)						**59,219,000**

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Investment and Private Sector Development						
Priority Area: Investment and Private sector development						
1. Promote East Africa as an attractive and single investment destination and develop regional investment promotion products	a. An EAC Investment Policy and institutional framework formulated and considered by Council by 2018	2017 – 2018	i. The finalized & approved EAC Investment Policy and institutional framework in place. ii. Scope of interventions under the Policy and institutional framework.	• The adopted Investment Policy and institutional framework Documents. • Relevant records.	▪ EAC Secretariat. ▪ National IPAs ▪ Partner States' MEACAs. ▪ Ministries responsible for Finance & Economic Development	160,000
	b. An EAC Investment Protocol formulated and considered by EALA by 2019	2017 – 2019	The finalized & adopted EAC Investment Protocol in place.	• The adopted EAC Investment Protocol Document. • Relevant records.		340,000
	c. The EAC Investment Protocol implemented by 2021	2017– 2021	i. The adopted EAC Investment Protocol in place & operational. ii. Scope of instruments and interventions executed under the Protocol.	• Relevant M&E Reports on implementation of the Protocol. • Relevant records.		
	d. An Annual EAC Investment Report developed and disseminated by June each year	2017– 2021	The finalized & approved Annual EAC Investment Report in place and duly published.	• Published Annual EAC Investment Report. • Relevant records.		300,000
	e. The EAC Investment Guide updated and developed by 2018.	2017 – 2018	The finalized & approved EAC Investment Guide with investment opportunities in place and duly published.	• Published EAC Investment Guide Document. • Relevant records.		70,000
	f. Priority project and sector profiles to be jointly marketed, developed by 2018.	2017– 2018	i. An approved & adopted framework for developing and updating Priority project and sector profiles to be jointly marketed in place & operational. ii. Number & scope of Priority project profiles per country identified and documented.	• The approved & adopted framework Document. • Relevant records. • Periodic M&E Reports on the operations of the framework.		400,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	g. An Impact assessment study on EAC investment conferences undertaken by 2018.	2017 – 2018	The finalized & adopted Impact Assessment Study on EAC investment conferences in place.	- Relevant records. - The adopted Study report.		60,000
	h. A Joint Investment Promotion missions and conferences held annually.	2018 – 2021	i. An approved & adopted framework for coordination & execution of the Joint Investment Promotion mission and conference in place & operational. ii. Scope of initiatives & activities executed under the Joint Investment Promotion mission and conference. iii. Number & categories of sub-sectors & stakeholder entities targeted. iv. No. of investment missions undertaken v. Number of investment enquiries and actual investments undertaken in Partner States.	- The approved & adopted framework Document. - Relevant records. - Reports on the Joint Investment Promotion mission and conference. - Periodic M&E Reports on the operations of the Joint Investment Promotion framework.	- EAC Secretariat. - National IPAs - Partner States' MEACAs. - Ministries responsible for Finance & Economic Development - EAC Diplomatic Missions abroad	250,000
	i. Participation in five (5) regional and three (3) international fora to promote the image of EAC as an ideal investment destination, carried out by 2021.	2017 – 2021	i. Number and scale of regional and international fora attended. ii. Number and categories of actors/stakeholder entities and groups targeted by the participation effort. iii. Number of investment enquiries and actual investments generated in the Partner States.	- Relevant records - Reports on participation in the regional and international for a. - Relevant Periodic M&E Reports.		750,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	j. A Regional Investment Promotion Centre established by 2020.	2017 – 2020	i. The functional Regional Export and Investment Promotion Centre in place. ii. Scope of functions performed by the Centre.	• Physical Verification of the Centre. • Documents establishing the Center. • Relevant records. • Periodic M&E Reports on the performance of the Centre.	▪ EAC Secretariat. ▪ National IPAs ▪ Partner States' MEACAs. ▪ Ministries responsible for Finance & Economic Development ▪ EAC Diplomatic Missions abroad	300,000
	k. An EAC Diaspora Policy formulated by 2019.	2017 – 2019	i. The finalized & approved EAC Diaspora Policy Framework in place. ii. Scope of interventions under the Policy Framework.	• The adopted Policy Framework Document. • Relevant records.		150,000
	l. At least two capacity building workshops for IPAs held each Financial Year.	2017– 2021	i. Number of capacity building workshops conducted. ii. Number of Private Sector Organizations (PSOs) and Investment Promotion Agencies (IPAs) trained. iii. Scope of coverage of the capacity building workshops. iv. Level of capacity building achieved.	• Relevant records. • Capacity Building Reports. • Relevant Periodic M&E Reports.	▪ EAC Secretariat. ▪ National IPAs ▪ Partner States' MEACAs. ▪ Ministries responsible for Finance & Economic Development	150,000
	m. Established collaboration between IPAs with two meetings of Experts on investment promotion and of Heads of IPAs on joint promotional efforts, held each Financial Year.	2017 – 2021	i. Number of Meetings held. ii. Scope of initiatives & interventions identified in pursuit of investment promotion and joint promotional efforts.	• Reports on Meetings held and on investment promotion & joint promotional efforts. • Relevant Periodic M&E Reports.		150,000

NARRATIVE SUMMARY (*Strategic Interventions – Continued…*)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	n. A Framework for the establishment of an EAC e-business registry developed by 2018.	2017 – 2018	i. The approved & adopted framework for the establishment of an EAC e-business registry in place & operational. ii. Scope of initiatives & activities executed under the framework. iii. Number & categories of sub-sectors & stakeholder entities targeted. iv. No. of investment missions undertaken. v. Number of investment enquiries & actual investments undertaken.	• The approved & adopted framework Document. • Relevant records. • Periodic M&E Reports on the operations of the framework.	▪ EAC Secretariat. ▪ National IPAs ▪ Partner States' MEACAs. ▪ Ministries responsible for Finance & Economic Development ▪ National Agencies responsible for business registration	300,000
	o. A Legal and regulatory framework for e-business registry developed by 2019.	2017– 2019	i. The approved & adopted Legal and regulatory framework for the e-business registry in place & operational. ii. Scope of initiatives & activities executed under the framework. iii. Rules & Regulations for e-business registry.	• The approved & adopted framework Document. • Relevant records. • Periodic M&E Reports on the Legal and regulatory framework.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Enhance private sector participation in the EAC integration process	a. A Needs assessment study for the private sector completed and recommendations adopted by Council by 2018.	2017 – 2018	The finalized & approved Needs Assessment Study in place and its recommendations adopted.	• Relevant records. • The adopted Study report.	▪ EAC Secretariat. ▪ National IPAs ▪ Partner States' MEACAs. ▪ Ministries responsible for Finance & Economic Development ▪ National Agencies responsible for PPP ▪ National & Regional Private Sector Associations	50,000
	b. The EAC Private Sector Development Strategy re-formulated by 2019.	2017– 2019	i. The adopted re-formulated EAC Private Sector Development Strategy in place and operational. ii. Scope of interventions executed under the Strategy.	• The adopted re-formulated Strategy Document. • Relevant records.		395,700
	c. Implement the Private Sector and Public Sector Dialogue Framework: 6 National SG-CEOs meetings and 1 Regional SG-CEO meeting each financial year.	2017 – 2021	i. Number of Meetings held. ii. Scope of initiatives & interventions identified in dialogue	• Reports on Meetings held and interventions adopted • Relevant Periodic M&E Reports.		350,000
	d. An EAC Public-Private Partnership (PPP) Policy formulated by 2018.	2017 – 2018	The finalized & adopted EAC PPP Policy in place.	• The adopted EAC PPP Policy Document.		
	e. EAC Public-Private Partnership (PPP) legislation enacted by 2019.	2017– 2019	The finalized & enacted EAC PPP Law in place & assented to by EAC Heads of State.	• The EAC PPP Law Document. • Relevant records.		
	f. EAC Public-Private Partnership (PPP) Policy and legislation implemented by 2021.	2017 – 2021	i. The adopted EAC EAC Public-Private Partnership (PPP) Policy and legislation in place & operational. ii. Scope of interventions executed under the Policy & legislation.	• Relevant M&E Reports on implementation of the Policy and legislation.		1,303,400
	g. A Centre of Excellence for PPP operationalized in the region by 2021.	2017 – 2021	i. The functional Centre of Excellence in place. ii. Scope of functions performed by the Centre.	• Physical Verification of the Centre. • Documents establishing the Center. • Periodic M&E Reports on the performance of the Centre.		
Sub-Total (Investment Promotion and Private Sector Development)						**5,479,100**

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Monetary Union						
Priority Area: Full implementation of the East African Monetary Union Protocol						
1. Accelerate surveillance mechanisms for macro-economic convergence and compatibility of economic policies and performances	a. EAC Convergence criteria reviewed by 2019.	2017 – 2019	The reviewed & revised convergence criteria in place.	• Report on the review of EAC Convergence criteria.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Finance & Economic Development	30,000
	b. A Surveillance mechanism for Macro economic convergence in place by 2020.	2017 – 2020	i. The Surveillance mechanism for Macro economic convergence established. ii. Scope of interventions & activities executed under the mechanism.	• The Surveillance mechanism Document. • Relevant records. • Relevant Periodic M&E Reports.		20,000
	c. Roadmap for achievement of macroeconomic convergence targets developed by 2019.	2017 – 2019	i. The finalized & adopted Roadmap in place. ii. Scope of interventions & activities executed under the adopted Roadmap.	• The adopted Roadmap Document. • Relevant Periodic M&E Reports.		
2. Accelerate conducting of civic education on implications of a single currency	Civic education programmes targeting key stakeholders carried out by 2021.	2017 – 2021	i. No. of civic education programmes conducted. ii. Number & categories of stakeholders targeted by the programs. iii. Scope of coverage of the civic education programs. iv. Level of awareness & appreciation achieved.	• Relevant records. • Reports on the civic education programmes. • Relevant Periodic M&E Reports.		15,000

Continued…

Fiscal and Monetary Affairs

Priority Area: Full implementation of the East African Monetary Union Protocol

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
1. Implement the roadmap for harmonization of monetary and exchange rate policies	Forward looking monetary policy framework adopted by EAC Central Banks by 2018	2017 – 2018	i. The finalized & approved monetary policy framework in place & operational. ii. Scope of interventions under the Policy framework. iii. Number of EAC central banks adopting the Inflation Targeting (IT) framework.	• • Relevant records. • Relevant Periodic M&E Reports.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Finance & Economic Development	60,000
2. Implement the MoU on Currency Convertibility and Repatriation	Exchange rate computation methodologies harmonized by 2018.	2017 – 2018	i. Common exchange rate computation methodology.	• Relevant records. • Relevant Periodic M&E Reports.		
3. Undertake further studies to guide the process of establishing the Monetary Union	At least three studies undertaken by 2018.	2017 – 2018	Number of well-documented studies carried out.	• The adopted Study reports. • Relevant Periodic M&E Reports.		90,000
4. Harmonize Fiscal policies	Comprehensive studies undertaken to guide the process of fiscal policies harmonization by 2018.	2017 – 2018	The finalized & adopted Comprehensive studies in place.	• Relevant records. • The adopted Study reports.		70,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Harmonize Domestic Tax	a. A tax harmonization policy developed by 2019.	2017 – 2019	The finalized & adopted Domestic tax harmonization policy in place.	• The adopted Domestic tax harmonization policy Document.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Finance & Economic Development	
	b. A tax treaties policy developed by 2018.	2017 – 2018	The finalized & adopted EAC tax treaties policy in place.	• The adopted EAC tax treaties policy Document.		
	c. A VAT harmonization Strategy developed by 2019.	2017 – 2019	The finalized & adopted VAT harmonization Strategy in place.	• The adopted VAT harmonization Strategy Document.		30,000
	d. An Excise tax harmonization Strategy developed by 2019.	2017 – 2019	The finalized & adopted Excise tax harmonization Strategy in place.	• The adopted Excise tax harmonization Strategy Document.		
	e. A Regional Capital Market Infrastructure in place by 2019.	2017 – 2019	The functional Regional Capital Market Infrastructure established.	• Physical Verification of the Capital Market Infrastructure. • Documents establishing the Capital Market Infrastructure. • Relevant records.		500,000
	f. At least 5 studies undertaken to guide the process of financial sector integration by 2019.	2017 – 2019	Number of well-documented studies carried out.	• The adopted Study reports. • Relevant Periodic M&E Reports.		150,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
6. Develop a road map for the establishment of fiscal institutions necessary to support EAMU	A comprehensive study to guide the establishment of fiscal institutions undertaken by December, 2017.	2017	The finalized & adopted Comprehensive study in place.	• Relevant records. • The adopted Study report.		
7. Establish and operationalize institutions necessary to support the EAMU	a. The EAMI established by 2019.	2017 – 2019	i. The approved & adopted East African Monetary Institute (EAMI) in place & operational. ii. Scope of functions performed by the EAMI and of interventions executed.	• Physical Verification of the Institute. • Documents establishing the Institute. • Relevant records. • Periodic M&E Reports on the performance of the Institute.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Finance & Economic Development	700,000
	b. The EAC Statistics Bureau established by 2019.	2017 – 2019	i. The approved & adopted EAC Statistics Bureau in place & operational. ii. Scope of functions performed by the Bureau and of interventions executed.	• Physical Verification of the Bureau. • Documents establishing the Bureau. • Relevant records. • Periodic M&E Reports on the performance of the Bureau.		700,000
	c. The Compliance, Enforcement and Surveillance Commission established by 2019.	2017 – 2019	i. The approved & adopted Compliance, Enforcement and Surveillance Commission in place & operational. ii. Scope of functions performed by the Commission and of interventions executed.	• Physical Verification of the Commission. • Documents establishing the Commission. • Relevant records. • Periodic M&E Reports on the performance of the Commission.		700,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	d. The EAC Financial Services Commission established by 2020.	2017 – 2020	i. The approved & adopted EAC Financial Services Commission in place & operational. ii. Scope of functions performed by the Commission and of interventions executed.	• Physical Verification of the Commission. • Documents establishing the Commission. • Relevant records. • Periodic M&E Reports on the performance of the Commission.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Finance & Economic Development	700,000
8. Integrate financial systems and adopt common principles and rules for the regulation and supervision of the financial system	The convergence program developed and timelines for implementation agreed upon by 2018.	2017 – 2018	i. The finalized & adopted convergence program in place and under implementation. ii. Number and scope of relevant interventions implemented under the program. iii. Number and categories of sub-sectors and stakeholder entities targeted by the program.	• The adopted Program Document. • Relevant records. • Documents containing the interventions implemented under the program. • Periodic M&E Reports on implementation of the Program.		40,000
9. Develop and implement a roadmap for the Design and issuance of the EAC Single Currency	The roadmap on issuance of the EAC Single Currency and implementation timelines in place by 2018.	2017 – 2018	i. The finalized & adopted Roadmap in place. ii. Scope of interventions & activities executed under the adopted Roadmap.	• The adopted Roadmap Document. • Relevant records. • Periodic M&E Reports on implementation of the Roadmap.		20,000
Sub-Total (Monetary Union)						**3,825,000**

Strategic Development Objective 9.0: Accelerating strategies and mechanisms for establishment of a Political Federation, with emphasis on ensuring sustained stability, political commitment, good governance and accountability[8].						
NARRATIVE SUMMARY *(Strategic Interventions under their respective Strategic Development Objective)*	**TARGETS**	**TIME FRAME**	**OBJECTIVELY VERIFIABLE INDICATORS (OVIs)**	**MEANS OF VERIFICATION (MoVs)**	**RESPONSIBILITY**	**BUDGET ESTIMATE**
Political Federation						
Priority Area: Promotion of regional peace, security and development of the constitutional framework for EAC political confederation						
Enhancement of institutions and legal frameworks for good governance at regional and in EAC Partner States	Constitutional framework for EAC Confederation developed and adopted	2017-2022	Draft Confederation Constitutional Framework	EAC Secretariat Reports, Sectoral Council Reports,	EAC Secretariat	NA
			Council Consideration of the Draft Confederation Constitutional Framework	Council Report	Council of Ministers	NA
			Summit Consideration of the Draft Confederation Constitutional Framework	Summit Report	Council of Ministers	NA
	Regional Governance Institutional and Policy Frameworks concluded and operationalized	2017-2020	Number of Protocols concluded	EAC Secretariat Reports, Sectoral Council Reports,	EAC Secretariat	NA
			Number of Protocols ratified	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	Council of Ministers	NA
			Number of Protocols operationalized	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	Council of Ministers	NA
			Sectoral Council on Political	Summit Report	Council	

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[8]For **each respective EAC Entity** that has **Specific** Sectoral, Sub-sectoral or Institutional **Strategic Interventions** under this (*"global/thematic" and "integrative"*) **Strategic Development Objective**, the **main Focus** and **Point of Reference** shall be on the Entity's **corresponding** and **specific Key Priority Areas (KPAs)**, as well as its corresponding *meticulously articulated* specific **Key Result Areas (KRAs)** – which will guide **Resource Allocation**, as well as **actual Implementation** of its respective specific Strategic Interventions – in a **focused** and **results oriented** manner.

			Federation adopted			
	Capacity of Governance Institutions in Partner States enhanced	2017-2022	Number of Institutions that have adopted recommendations of EOM, Anticorruption, Rule of Law, Human rights, Justice and Elections	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	Sectoral Council Councils, Council	NA
			Improvements in practices in Partner States institutions as result of participating in capacity building programs organized by EAC	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	Sectoral Council Councils, Council	NA

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE

Political Affairs

Priority Area: To lay the foundation for Political Federation by establishing regional structures and building institutional capacity through development of regional policies

Narrative Summary	Targets	Time Frame	OVIs	MoVs	Responsibility	Budget Estimate
Constitutional framework for EAC Confederation developed and adopted	Constitutional Experts Team instituted	2017-2018	Constitutional Experts Team in place	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	Council	20,000
	Constitutional Framework drafted	2018	First draft of Confederation constitutional framework in place	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	EAC Secretariat	800,000
	Draft Confederation Constitutional Framework adopted by Council of Ministers	2019-2020	Level of consideration of Draft Confederation constitutional framework	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	Council	400,000
	Draft Confederation Constitutional Framework adopted by Summit	2020	Summit position on Draft Confederation constitutional framework	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	Council	500,000
	Referendum on Confederation conducted	2022	Stage of referendum preparedness on Confederation constitutional framework	Sectoral Council Reports, Council Reports, Summit Reports	Summit	1,200,000
Regional Governance Institutional and Policy Frameworks concluded and operationalized	Protocols on Good Governance adopted, ratified by Partner States	2018	Status of Good Governance	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	Council	45,000
	Protocols on Anticorruption adopted, ratified by Partner States	2019	Decision status of Protocols on Anticorruption	EAC Secretariat Reports, Sectoral Council Reports,	Council	45,000

				Council Reports		
	Protocols on Good Governance and Anticorruption operationalized	2020	Decision status of Protocols on Anticorruption	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	Council	40,000
	Sectoral Council on Political Federation adopted	2019	Position of council on Sectoral Council on Political Federation adopted	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	Council	NA
	Tooling of Nyerere Centre for Peace and Research for conduct research and build capacity of youth	2018-2022	Staff level and status of equipment to conduct research and training of youth	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	EAC Secretariat	100,000
	Regular engagements of University students through annual debates and Youth Ambassador program	2018-2022	Number of University students debates organized and number of Youth Ambassadors	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	EAC Secretariat	150,000
	Enhance EAC objectives and commitments on Good Governance, Political Affairs and Benchmarking in cooperation with other RECs and International Institutions	2017-2022	Number of joint activities with RECs, AU, UN;	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	EAC Secretariat	150,000
			Number of MoU signed with RECs, Au, UN			
Capacity of Governance Institutions in Partner States enhanced	Engaged partner states governance institutions through forums of Electoral Commissions, Chief Justices, Anticorruption Institutions, Political Parties, Human rights, Conference on Good Governance	2018-2022	Number of annual institutions of governance forum organized	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	EAC Secretariat	200,000
			Number of decisions of forums of governance institutions adopted by council	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	EAC Secretariat	
	Deployment of EOM and observation of elections in Partner states	2020-2022	Number of elections observed	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	EAC Secretariat	1,600,000
	Twining and learning exchange visits by EMBs and other Institutions of governance and capacity building training of officials of governance Institutions	2018-2020	Number of twining programs organized	EAC Secretariat Reports, Sectoral Council Reports, Council Reports	EAC Secretariat	120,000
			Number of Partner States officials that have participated in twining and training on enhancing good governance	EAC Secretariat Reports, Sectoral Council Reports,		

			Number of training activities organized and attended by Partner States officials	EAC Secretariat Reports, Sectoral Council Reports,		
	Enhanced policy decisions on governance through NCPR research and dialogue processes	2018-2022	Number of Research projects commission	EAC Secretariat Reports, Research Reports	EAC Secretariat	100,000
			Number of Research projects conducted	EAC Secretariat Reports, Research Reports		
			Number of research recommendation adopted for decision by council			
Political Affairs Total						**5,470,000**

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
International Relations						
Priority Area: Strengthening of regional and international relations						
1. Finalize and implement the Protocol on Foreign Policy Coordination	a. Protocol provisions implemented and coordination of related other agreed regional policies carried out by 2018.	2017 – 2018	i. The ratified functional Protocol on Foreign Policy Coordination in place. ii. Level of implementation of Provisions of the ratified Protocol by Partner States.	• The ratified Protocol on Foreign Policy Coordination Document. • Relevant records. • Periodic M&E Reports on implementation of the Protocol.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Foreign Affairs	50,000
	b. Areas in which to adopt common foreign policy positions agreed upon by 2018.	2017 – 2018	i. Types & number of areas in which to adopt common foreign policy positions. ii. Mechanisms & arrangements put in place for building consensus on the areas in which to adopt common foreign policy positions.	• Relevant records. • Relevant Periodic M&E Reports.		150,000
			i. An approved & adopted			

			functional Strategy for Joint mobilization of support in place.		200,000
2. Adopt a strategy and funding mechanism for supporting regional candidatures for East Africans seeking election to high level international positions.	a. A Strategy for Joint mobilization of support adopted and implemented by 2019.	2017 – 2019	ii. Number and scope of relevant initiatives & interventions implemented under the Strategy. iii. Guidelines to be followed, including strict adherence to Rules of Procedure for the EAC Candidature Subcommittee.	• The adopted Strategy Document. • Reports on meetings and other initiatives pursued. • Relevant records. • Relevant Periodic M&E Reports.	

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	b. A Budget for implementing the mechanisms for Joint mobilization of support put in place by 2019.	2017 – 2019	i. Number and scope of coverage of meetings held to develop and adopt the Strategy and Budget for mobilization of support for EAC candidatures. ii. Other initiatives & mechanisms taken to put in place the Budget & necessary funds to finance the Budget.	• Reports on meetings and other initiatives pursued. • Relevant records. • Relevant Periodic M&E Reports	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Foreign Affairs	
3. Adopt a framework for Partner States' provision of Visa and Consular services on behalf of each other	A framework by Partner States for mutual provision of consular and diplomatic assistance on behalf of one another concluded by 2020.	2017 – 2020	i. The approved & adopted framework in place & operational. ii. Scope of initiatives & activities executed under the framework.	• The approved & adopted framework Document. • Relevant records. • Periodic M&E Reports on the operations of the framework.		200,000
4. Support Diplomatic Missions in the implementation of the provisions of the Protocol on Foreign Policy Coordination	a. Regular joint meetings held by Partner States' Embassies where they are accredited, on matters of common interest to the Community by 2021.	2017 – 2021	i. Level and timeliness of submission of Periodic reports on matters of common interest to the EAC. ii. Level & frequency of participation in joint fairs; fora and other activities in countries of accreditation. iii. Level & frequency of giving joint briefs to delegations to/from the Partner States.	• Relevant records. • Relevant Periodic M&E Reports		200,000
	b. Periodic briefings conducted by the Secretary General to Diplomatic Missions accredited to EAC	2017 – 2021	Number of briefings by the Secretary General to Heads of Diplomatic missions accredited to the EAC	• Relevant records. • Relevant Periodic M&E Reports		20,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Support joint investment ventures for East African Diaspora Associations and Communities.	An updated database for EAC Diaspora associations and Diaspora projects established and kept by 2021.	2017 – 2021	i. The finalized & adopted updated database in place and in use. ii. Focus to include, inter alia: ▪ Number of Diaspora chapters established; ▪ Updated database of Diaspora communities; and ▪ Joint Diaspora investment proposals and projects.	• Physical Verification of the adopted updated database. • Reports on Diaspora projects & activities. • Relevant records. • Relevant Periodic M&E Reports		200,000
6. Articulate EAC integration initiatives at international fora to mobilize greater support for EAC integration objectives, consistent with its regional, continental and international obligations.	EAC integration objectives promoted amongst external stakeholders by ensuring alignment of the EAC Vision 2050; the AU Agenda 2063; and UN Agenda 2030 on Sustainable Development Goals with the integration initiatives and their implementation by 2021.	2017 – 2021	i. Level of alignment and mainstreaming of AU Agenda 2063 and UN Agenda 2030 on Sustainable Development Goals (SDGs) into the EAC Vision 2050 integration initiatives. ii. Level & frequency of periodic presentations and reporting at regional and international levels on the extent of implementation of EAC integration and on the Community's development obligations.	• Reports on presentations and reporting at regional and international levels. • EAC's Annual Reports. • Relevant EAC Periodic M&E reports.	▪ EAC Secretariat ▪ Partner States' MEACAs ▪ Ministries responsible for Foreign Affairs	500,000
Sub-Total (International Relations)						**1,520,000**

Continued…

Peace and Security

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Priority Area:: Promotion of Regional Peace and Security						
1. Ratification of the Peace and Security Protocol.	Five (5) ratifications achieved by 2019.	2017 – 2019	The Peace and Security Protocol in place & operational.	• The Peace and Security Protocol Document. • Relevant records. • Periodic M&E Reports on implementation of the Protocol.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Defence, Security & Internal Affairs.	45,000 USD
2. Establish an enabling institutional framework for implementation of the Protocol	a. The Peace and Security Directorate established and operationalized by 2019.	2017 – 2019	i. The approved & adopted EAC Peace and Security Directorate in place & operational. ii. Scope of functions performed and interventions executed by the Peace and Security Directorate.	• Physical Verification of the Directorate. • Documents establishing the Directorate. • Human Resource & Administration Reports. • EAC's Organization Structure. • Periodic M&E Reports.		3,500,000 USD
	b. Strategic security interventions implemented by 2021.	2017 – 2021	i. The EAC Security Council in place and operational. ii. Necessary Legal instruments finalized and ratified. iii. Framework for implementation of strategic security interventions in place. iv. Number of strategic security interventions executed.	• Physical Verification of the Security Council. • Documents containing the legal Instruments. • Documents containing the implementation Framework. • Periodic M&E Reports.		700,000 USD

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Operationalize the EAC Protocol on Peace and Security	The EAC Peace and Security Directorate duly operationalized by 2021.	2017 – 2021	i. The Director General (P&S) and initial Staff duly appointed and performing the major functions of the Directorate. ii. Budgetary allocation for operationalization of the Directorate in place and in use.	• Physical verification of the Directorate. • Documents establishing the Directorate. • Human Resource & Administration Reports. • Financial & Audit Reports.	• EAC Secretariat. • Partner States' MEACAs. • Ministries responsible for Defence, Security & Internal Affairs.	500,000 USD
4. Operationalize the EAC Conflict Prevention, Management and Resolution Mechanism (CPMR Mechanism)	a. The EACWARN Situation Room and its tools for data collection, reporting and analysis operationalized by 2018.	2017 – 2018	iii. The approved & adopted EACWARN Situation Room in place & operational. iv. Scope of functions performed and interventions executed by the EACWARN Situation Room. v. Number of tools developed and customized.	• Physical Verification of the Situation Room. • Documents establishing the Situation Room. • Relevant records. • Periodic M&E Reports on the performance of the Situation Room.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Defence, Security & Internal Affairs.	300,000 USD
	b. EACWARN adequately staffed in accordance with its Roadmap for its operationalization by 2021.	2017 – 2021	Number of staff recruited and deployed in the EACWARN.	• Physical Verification of the recruited & deployed Staff. • EAC's Staff establishment records • Annual Human Resource & Administration Reports.		Catered for under 2 above
	c. National Early Warning Centers established and operationalized by 2021.	2017 – 2021	Number of national EW Centers established and operational.	• Partner States' reports. • Relevant records. • Relevant Periodic M&E Reports.		120,000 USD

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	d. EAC Mediation Support Unit established & operationalized by 2021.	2017 – 2021	i. The approved & adopted EAC Mediation Support Unit in place & operational. ii. Scope of functions performed and interventions executed by the Mediation Support Unit.	• Physical Verification of the Unit. • Documents establishing the Unit. • Relevant records. • Annual Human Resource & Administration Reports. • EAC's Organization Structure (Organogram). • Periodic M&E Reports on the performance of the Unit.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Defence, Security & Internal Affairs.	570,000 USD
	e. EAC Mediation Roster of Eminent Persons, Special Envoys and Representatives established by 2021.	2017 – 2021	The approved & adopted EAC Mediation Roster of Eminent Persons, Special Envoys and Representatives in place & in use.	• Relevant records. • Relevant Periodic M&E Reports.		200,000 USD

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	f. Capacity building for mediation carried out by 2021.	2017 – 2021	i. Number of capacity building interventions implemented. ii. Number & categories of actors/stakeholders in mediation targeted by the capacity building interventions. iii. Scope of coverage of the capacity building interventions. iv. Level of capacity building achieved.	• Relevant records. • Reports on Capacity building for mediation. • Relevant Periodic M&E Reports.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Defence, Security & Internal Affairs.	320,000 USD
	g. Exchange visits, Retreats and best practice exposures carried out by 2021.	2017 – 2021	Number of Exchange visits, Retreats & best practice exposures carried out.	• Relevant records. • Reports on Exchange visits, Retreats & best practice exposures. • Relevant Periodic M&E Reports		200,000 USD
	h. EAC Peace Facility operationalized by 2021	2017 – 2021	i. Number and scope of coverage of meetings held to develop and adopt the EAC Peace Facility. ii. Other initiatives & mechanisms taken to put in place the EAC Peace Facility. iii. Level of Budget Allocation made to the EAC Peace Facility.	• Reports on meetings and other initiatives pursued. • Annual Financial Management Reports. • Relevant records. • Relevant Periodic M&E Reports		3,000,000 USD

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	i. Stakeholder engagement in conflict prevention, management and resolution/mediation, promotion of tolerance and peaceful co-existence sustained by 2021.	2017 – 2021	i. Number of stakeholders, including women engaged. ii. Scope of coverage of issues for engagement and involvement.	• Reports on stakeholder engagement. • Relevant records. • Relevant Periodic M&E Reports	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Defence, Security & Internal Affairs.	450,000 USD
	j. Research carried out on linkages between conflict and thematic issues by 2021.	2017 – 2021	The finalized & adopted Research studies on linkages between conflict and thematic issues in place.	• Relevant records. • The adopted Research Study reports.		60,000 USD
	k. Awareness rising on linkages between conflict and thematic issues carried out by 2021.	2017 – 2021	i. Number of publicity & sensitization programs implemented. ii. Number of stakeholders targeted by the programs. iii. Scope of coverage of the publicity & sensitization programs. iv. Level of awareness & appreciation achieved.	• Relevant records. • Reports on publicity & sensitization programs. • Relevant Periodic M&E Reports.		275,000 USD
	l. The Private Sector engaged on its responsibility in conflict prevention, peace building and funding by 2021.	2017 – 2021	i. Number & categories of private sector entities engaged on their responsibility in conflict prevention, peace building and funding. ii. Scope of coverage of issues for engagement and involvement.	• Reports on private engagement. • Relevant records. • Relevant Periodic M&E Reports		250,000USD

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	m. Conflict Prevention mainstreamed into regional policies, plans and programs by 2021.	2017 – 2021	i. Number of EAC sector Policies, Strategies, Plans, Programs and Projects in which Conflict Prevention is mainstreamed. ii. Level of mainstreaming of Conflict Prevention achieved in the EAC sectors.	• EAC Sector Policy, Strategy, Plan, Program and Project Documents. • Periodic M&E Reports on implementation of the Policies, Strategies, Plans, Programs and Projects.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Defence, Security & Internal Affairs.	200,000 USD
5. Operationalize the Regional Strategy on Peace and Security	a. A joint Partner States' criminal database established by 2019.	2017 – 2019	i. The functional Framework for establishing the joint criminal database in place. ii. The Joint criminal database in place.	• The Framework Document. • The Document establishing the Database. • Physical Verification of the Database. • Relevant Periodic M&E Reports.		60,000USD
	b. I-24/7 connectivity extended to Customs, Immigration and revenue Authorities by 2020.	2017 – 2020	Number of stakeholders connected to the I-24/7.	• Relevant records. • Relevant Periodic M&E Reports.		40,000 USD
	c. Secure Interstate Communication equipment for the Police installed and operationalized by 2020.	2017 – 2020	Number of Partner States connected to the secure communication network.	• Relevant records. • Relevant Periodic M&E Reports.		60,000 USD
	d. Mutual Assistance Framework in Criminal Matters concluded by 2021.	2017 – 2021	The approved & adopted Mutual Assistance Framework in Criminal Matters in place.	• The adopted framework Document. • Relevant records. • Relevant Periodic M&E Reports.		130,000 USD

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	e. 12 SOPs concluded and adopted by 2021.	2017 – 2021	Number of SoPs concluded and adopted in place.	• Relevant records. • Relevant Periodic M&E Reports		520,000 USD
	f. Joint trainings framework for all ranks adopted by 2021.	2017 – 2021	i. The approved & adopted Joint trainings framework for all ranks in place and operational. ii. Number of Joint trainings carried out. iii. Number & categories of Police stakeholders targeted by the Joint trainings. iv. Scope of coverage of the Joint trainings.	• Relevant records. • Reports on conducted Joint trainings. • Relevant Periodic M&E Reports.		670,000 USD
Continued…	g. A Framework for harmonization of police ranks concluded by 2021.	2017 – 2021	i. The approved & adopted functional framework for harmonization of ranks in place. ii. Number and scope of relevant initiatives & interventions implemented under the framework.	• The adopted framework Document. • Reports on harmonization of ranks. • Relevant records. • Relevant Periodic M&E Reports.		200,000 USD
	h. A Framework for exchange of police officers adopted by 2021.	2017 – 2021	i. The approved & adopted functional framework for exchange of officers in place. ii. Number and scope of relevant initiatives & interventions implemented under the framework. iii. Number of rules and procedures adopted.	• The adopted framework Document. • Reports on harmonization of ranks. • Relevant records. • Relevant Periodic M&E Reports.	▪ EAC Secretariat. ▪ Partner States' MEACAs. ▪ Ministries responsible for Defence, Security & Internal Affairs.	360,000 USD

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	i. Rules of engagement and procedures adopted by 2021.	2017 – 2021	The approved & adopted Rules of engagement and procedures in place.	• Relevant records. • Relevant Periodic M&E Reports.		125,000 USD
	j. Thematic interventions implemented.	2017 – 2021	Number of Thematic interventions in transnational organized crime carried out.	• Reports • Tools & standards • Relevant records		650,000 USD
	k. EAPCCO Agreements adopted by EAC by 2021	2017 – 2021	i. Number of agreements adopted. ii. The finalized & adopted EAPCCO Agreements in place and under implementation. iii. Number and scope of relevant interventions implemented under the Agreement.	• Documents containing the adopted Agreements. • Relevant records. • Periodic M&E Reports on implementation of the Agreements.		200,000 USD
	Operational Capacity to combat Maritime insecurity enhanced by 2021.	2017 – 2021	i. No of trainings held ii. No of interceptions carried out.	• Relevant records. • Relevant Periodic M&E Reports.		200,000 USD
	Promotion of measures to combat terrorism up-scaled by 2021.	2017 – 2021	i. No of trainings held. ii. No of Joint Operations conducted. iii. Level of forensic Services established. iv. No of incidents interdicted.	• Relevant records. • Relevant Periodic M&E Reports.		500,000 USD

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	Measures to combat illicit arms proliferation and cattle rustling implemented by 2021.	2017 – 2021	i. No of SALW collected and destroyed. ii. No of databases digitized. iii. No of arms marked. iv. Protocol on Cattle Rustling ratified. v. No of stolen animals restored to owners. vi. No of cattle rustlers prosecuted.	• Relevant records. • Relevant Periodic M&E Reports.		400,000 USD
	Modalities for cooperation in the prisons and correctional subsector concluded by 2021.	2017 – 2021	i. Adopted modalities in place and operational. ii. No of prisoners transferred. iii. No of joint trainings held. iv. No of benchmark exchange visits undertaken. v. No of Joint training curricula adopted and implemented.	• Relevant records. • Relevant Periodic M&E Reports.		400,000 USD
	Joint actions towards disaster response and Refugee Management implemented by 2021.	2017 – 2021	i. No of Policies adopted. ii. No of SOPs concluded and adopted. iii. No of Joint Trainings held. iv. No of joint missions undertaken.	• Relevant records. • Relevant Periodic M&E Reports.		450,000
Sub-Total (Peace and Security)						**15,655,000**

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| 	*Strategic Development Objective 10.0:* Developing and Strengthening the Capacity of all EAC Organs and Institutions to Effectively Execute their Mandates[9].						

NARRATIVE SUMMARY *(Strategic Interventions under their respective Strategic Development Objective)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
EAC Organ: **EAC Secretariat**						
Organ's Specific Mandate: The Secretariat is the Executive Organ of the Community.						
Secretary General's Office						
Resource Mobilization						
Priority Area: Strengthening the capacity for resource mobilization						
1. Develop and operationalize the EAC Resource Mobilizations Strategy	a. The EAC Resource Mobilization Strategy finalized and approved by the EAC Council of Ministers by 2019.	2017 – 2019	The approved EAC Resource Mobilization Strategy in place.	• The approved Strategy Document. • Relevant records.	EAC Secretariat/ Secretary General's Office	1,000,000
	b. The EAC Resource Mobilization Strategy operational by 2019.	2019-2021	i. The approved EAC Resource Mobilization Strategy under implementation. ii. Scope of initiatives, interventions & activities executed under the Strategy. iii. Amounts Mobilized.	• Relevant records. • Periodic M&E Reports • List of Development Partners supporting EAC • Signed Agreements • Negotiated Project Documents.		

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[9]For **each respective EAC Entity** that has **Specific** Sectoral, Sub-sectoral or Institutional **Strategic Interventions** under this (*"global/thematic"* and *"integrative"*) **Strategic Development Objective**, the **main Focus** and **Point of Reference** shall be on the Entity's **corresponding** and **specific Key Priority Areas (KPAs)**, as well as its corresponding *meticulously articulated* specific **Key Result Areas (KRAs)** – which will guide **Resource Allocation**, as well as **actual Implementation** of its respective specific Strategic Interventions – in a **focused** and **results oriented** manner.

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Establish and Operationalize the EAC Development Fund (EACDF)	The EACDF established and operational by 2020.	2018– 2021	The finalized, approved & adopted EAC Development Fund (EACDF) in place and under implementation.	• The adopted EAC Development Fund • (EACDF) Document. • Physical Verification of the Fund. • Documents establishing the Fund. • Relevant records. • Reports on the implementation of the Fund.	EAC Secretariat/ Secretary General's Office	500,000
3. Build the Capacity of the EAC Organs and Institutions on Resource Mobilization matters	a. Resource Mobilization Plans developed for EAC Organs and Institutions by 2019	2018 – 2019	Number & scope of coverage of Resource Mobilization Plans developed for EAC Organs and Institutions.	Documents containing the Resource Mobilizations Plans	EAC Secretariat/ Secretary General's Office	500,000
	b. Trainings on resource mobilization matters held	2017 – 2021	i. Number of trainings conducted. ii. Number & categories of stakeholders targeted by the trainings. iii. Scope of coverage of the trainings. iv. Level of knowledge & skills achieved.	• Relevant records. • Reports on the trainings conducted. • Relevant Periodic M&E Reports.		

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Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Establish and operationalize the EAC Private Sector Fund	a. Operational documents for the establishment of the EAC Private Sector Fund developed and approved by the Council of Ministers by 2018.	2018-2019	The finalized, approved & adopted Operational documents for the establishment of the EAC Private Sector Fund in place.	• The approved & adopted Operational Documents for the establishment of the EAC Private Sector Fund	EAC Secretariat/ Secretary General's Office	500,000
	b. The EAC Private Sector Fund established and operational by 2020.	2019-2021	The finalized, approved & adopted EAC Private Sector Fund in place and under implementation.	• The adopted EAC Private Sector Fund Document. • Physical Verification of the Fund. • Documents establishing the Fund. • Relevant records.		
Sub-Total (Resource Mobilization)						**2,500,000**

Continued…

Defense Liaison

Priority Area: Promotion of Regional Peace and Security

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
1. Conclusion of the Mutual Defence Pact	Mutual Defence Pact signed and ratified by 2018.	2017 – 2018	Number of Partner States signing and ratifying the Mutual Defence Pact.	• The signed and ratified Mutual Defence Pact Document. • Partner States Reports on ratification of the Pact. • Relevant records. • Relevant Periodic M&E Reports	EAC Secretariat/ Secretary General's Office	120,000
2. Enhancement of Joint Training	Joint Training enhanced by 2021.	2017 – 2021	i. Number of Joint Trainings conducted. ii. Number & categories of stakeholders targeted by the Joint Trainings. iii. Scope of coverage of the Joint Trainings. iv. Level of harmonization of training syllabi. v. Level of harmonization of doctrines. vi. Level of Student Exchange and Directing Staff from Partner States	• Reports to the Defence Sectoral Council. • Relevant records. • Reports on the Joint Trainings conducted. • Relevant Periodic M&E Reports.		423,000.00

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NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Implementation of Joint Operations	Joint Operations implemented by 2021.	2017 – 2021	i. Number of Joint Operations conducted. ii. Level at which EAC Armed Forces use same Standing Operating Procedures, equipment, Command and Control Procedures.	Reports to the Defence Sectoral Council.	EAC Secretariat/ Secretary General's Office	1,399,750
4. Visits and Exchange of Information	Visits and exchange of information carried out by 2021.	2017 – 2021	Number of Visits conducted. Level of information exchange carried out.	Regular documented Briefs on the Regional security situation to the Defence Sectoral Council.		960,750
5. Technical Cooperation	Technical Cooperation obtained and operational by 2021.	2017 – 2021	i. Level at which Partner States' Industrial Defence Facilities is offered for shared utilization. ii. Level of use of the shared facilities.	Reports on the Status of shared utilization of Military facilities to the Defence sectoral Council.		252,750
Sub-Total (Defense Liaison Office)						**3,156,250**

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Internal Audit						
Priority Area: Ensuring Governance, Risk Management and Internal Controls, as well as reporting						
1. Enhance Governance, Risk Management and Internal Controls	a. Normal internal Audit assignments conducted regularly.	2017 – 2021	i. Level of Governance, Risk Management and Internal controls processes in place and operational in EAC Organs and Institutions. ii. Extent of reliance on Internal Audit Reports by External Auditors.	• Normal audit reports	EAC Secretariat/ Secretary General's Office	1,000,000
	b. Advisory audit services provided regularly.	2017 – 2021	Quality of operations and processes in place.	• Advisory services reports.		
	c. Specialized audit services outsourced whenever necessary.	2017 – 2021	Level of Value addition achieved through consulting services to engagement client.	• Specialized audit (outsourced) reports issued and considered by relevant Authority.		
	d. The EAC Risk Management Framework rolled out to all EAC Institutions by 2018	2017 – 2018	Level at which the Risk Management Framework is in operation.	• Reports on identified & managed risks.		
	e. A fully-fledged EAC Risk Register in place in the EAC Organs by 2019.	2017 – 2019	i. Level at which the Risk Register is maintained. ii. Level at which Potential risks to the Community are properly managed.	• Risk assessment and validation of Risk Register report. • Reports on reviews of the Fraud & Risk management Framework.		
2. Integrate Audit Management Systems with all EAC System Modules	f. Internal Audit Tools and Techniques harmonized by 2019.	2017 – 2019	i. Level of Standardization of Audit Tools and Techniques across the EAC. ii. Level of Application of Computer-Assisted Audit Techniques. iii. Level at which the Scope of Audit assignments is expanded.	• Verification of Harmonized Audit Tools and Techniques across EAC Organs and Institutions. • EAC Annual Cumulative report.		1,000,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Enhance the Capacity of stakeholders in areas of Governance, Risk Management and Internal Controls	a. The Quality Assurance and Improvement program (QAIP) enhanced by 2019.	2017 – 2019	Level of improvement in quality and audit services delivery in line with International Standards.	• Internal Quality Assessment report. • EAC Cumulative report.	EAC Secretariat/ Secretary General's Office	500,000
	b. EAC Internal Auditors skills and competence enhanced by 2019.	2017 – 2019	Level of harmonization and transparency of audit practices.	• External Quality Assessment report by external Qualified Assessor. • EAC Cumulative report.		
	c. An EAC Audit Forum between the Audit Commission, Audit & Risk Committee and EAC Organs and Institutions management convened by 2019	2017 – 2019	i. The EAC Audit Forum between the Audit Commission, Audit & Risk Committee and EAC Organs and Institutions management duly organized and conducted. ii. Level of improvement in Audit and Risk Committee oversight practices.	• Report on the EAC Audit Forum. • EAC Cumulative report.		
	d. The Reviewed Audit and Risk Committee Charter in place by 2020.	2017 – 2020	The finalized, approved & adopted Reviewed Audit and Risk Committee Charter, including Annual Audit plans, in place.	• The Revised Audit and Risk Committee Charter Document. • Annual Audit Plan Documents. • EAC Cumulative report.		
Sub-Total (Internal Audit Unit)						**2,500,000**

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATES
Legal						
Priority Area: Strengthening of legal and judicial systems						
STRATEGIC INTERVENTIONS						
1. Provide legal support to Organs and Institutions of the Community.	a. Legal support provided within 14 days of receipt of requests	2017-2021	i. Specific number of Contracts negotiated, drafted or reviewed. ii. Specific number of Legal advice or opinions provided. iii. Specific number of Ratification instruments considered. iv. Specific number of Statutory and other meetings facilitated. v. Lead or allocated time within which the contracts are drafted or reviewed; legal opinion provided and ratification instruments considered.	• Memoranda clearing the contracts • Signed contracts • Copies of legal opinions and interpretations of legal instruments of the Community.	Office of the CTC	345,000
	b. Statutory and other meetings timely and efficiently facilitated.		i. Background papers for statutory and other meetings	• Reports of the statutory meetings and other meetings.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATES
2. Represent the Community in the East African Court of Justice, national courts and other courts	The Community effectively and timely represented in the EACJ.	2017-2021	• Specific representation of the Community in respect of: References; Applications; Advisory opinions; and appeals. i. Documents of service received. ii. Specific documents for court prepared. iii. Actual Number of appearances in the Court during the period.	• Reports of Council/ SCLJA on representation of the Community in court. • Documents of service received. • Specific documents for court prepared.		
3. Develop and draft EAC Legislation	a. Legislation developed and drafted	2017-2021	i. Number of Proposals for amendment of the Treaty submitted to Partner States. ii. Number of Protocols and amendments to Protocols submitted to Partner States or Sectoral Councils and Council. iii. Number of Council of Ministers' Bills drafted. iv. Number of Private Members' Bills developed or drafted. v. Biannual EAC Legislative Draftspersons meetings. vi. Proposals and Recommendations to improve the legislative process within the Community. vii. Number of Protocols, Acts, bills, Regulations, Rules of procedure, Directives published every year	• Actual Bill Documents presented to Sectoral Councils and Council. • Actual published Bills. • Documents containing Regulations prepared or processed through the Organs and institutions. • Documents containing proposed Directives prepared and drafted during the period. • Reports of meetings held. • Various issues of the Community Gazette	Office of the CTC	1,284,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATES
4. Harmonize laws that will facilitate further implementation of the EAC Pillars of integration	The necessary or required laws touching on the Common Market, Monetary Union and political federation developed.	2017-2021	i. Specific laws of the Partner States which are identified and need to be harmonised with the laws of the Community ii. Proposed recommendations to harmonise the identified Partner States laws with the Laws of the Community	• Reports of harmonization submitted to SCLJA • Reports of harmonisation of laws submitted to the Council	CTC	1,184,000
5. Facilitate the standardization of judgements of courts within the Community	Uniform application of community law in the Partner States' national courts ensured.	2017-2021	i. Standardized application of judicial principles by courts within the Community. ii. Number of Judges and other judicial officers trained in the application of common judicial principles	• Documents containing cases relating to community law handled by national courts.	CTC	1,000,000
6. Facilitate negotiations for admission into the Community and Accession to the Treaty and laws of the Community	Negotiations conducted with Countries that have applied for Membership to the Community.	2017-2021	Number of rounds of negotiations conducted or facilitated	• Reports of negotiations	CTC	100,000
7. Periodical publication of the East Africa Law Journal	Knowledge of the EAC integration process enhanced within the Community.	2017-2021	i. Calls for articles ii. Annual editions of the Journal	• The Law Journal Publications	CTC	1,184,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATES
8. Regular publication of the East Africa Law Reports	a. Decisions of the EACJ and courts of Partner States compiled. b. Law Reports published annually.	2017-2021	Knowledge on evolving regional jurisprudence enhanced through Law Reports	• Law Report Publications distributed across EAC Partner States	CTC	1,184,000
9. Provide legal support to EAC Stakeholders	Outreach activities with EAC stakeholders facilitated.	2017-2021	Number of engagements with all organizations with Observer Status	Reports of engagements with stakeholders.	CTC	30,000
Sub-Total (Legal)						**6,311,000**

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
EAC Secretariat Entity: **Human Resources and Administration Directorate**						
Priority Area: Improving EAC's oversight role, Administrative and ICT systems, Capacity building and HR to support the realization of the EAC Overall objective						
Human Resources						
Priority Area: Strengthening EAC institutional and Human resource management & development frameworks						
1. Complete the implementation of the institutional Review Recommendations	A functional analysis conducted by 2020.	2017– 2020	The finalized, approved & adopted Functional analysis in place.	• The adopted Functional Analysis report.	• Ad hoc EAC Service Commission • EAC Secretariat • Human Resources & Administration Directorate	45,000
	Staff for the approved positions as recommended by the functional analysis recruited by 2020.	2017– 2020	Number & categories of Staff for the approved positions in place and duly deployed.	• Recruitment report. • EAC's Staff establishment records. • Annual Human Resource & Administration Reports.		132,000
	Staff terms and conditions reviewed by 2020.	2017– 2020	The terms and conditions finalized, approved & adopted new staff terms and conditions in place.	• Report of review of EAC Staff terms and conditions. • Annual Human Resource & Administration Reports.		45,000
	The EAC Secretariat transformed into a Commission by 2020.	2017– 2020	The commission established and operational	• Necessary Instruments ratified by Partner States. • Documents governing the Commission. • The Commission Organizational Structure.		750,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Strengthen inter-organ/institutional collaboration and co-operation and develop the HR Development Strategy to complement the 5th EAC Development Strategy	a. Legal instruments, structures and systems of all institutions harmonized by 2021.	2017 – 2021	Number of Legal instruments, structures and systems harmonized.	• Documents containing the harmonized Legal instruments, structures and systems.	• EAC Secretariat • EAC Institutions • Human Resources & Administration Directorate	65,000
	b. Fora for HR Expert collaborations created to set up and champion human resource improvement programmes in all organs and institutions by 2021.	2017 – 2021	i. Fora for HR Expert collaborations established. ii. Number of initiatives and interventions executed under the fora for HR Experts collaborations.	• Reports on the activities of the fora for HR Expert collaborations. • Annual Human Resource & Administration Reports.		25,000
	c. Five (5) years comprehensive Workforce Plan developed and implemented to complement the 5th EAC Development Strategy by 2021.	2017 – 2021	The finalized, approved & adopted five (5) years Workforce Plan in place and under implementation.	• Five (5) years Workforce Plan Document. • Annual Human Resource & Administration Reports.		-
	d. A comprehensive internal Communication and Information Sharing Strategy developed and implemented by 2021.	2017 – 2021	i. The finalized, approved & adopted Communication and Information Sharing Strategy in place and operational. ii. Number of initiatives & interventions executed under the Strategy.	• The Strategy Document. • Relevant records. • Periodic M&E Reports on implementation of the Strategy.		150,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Improve processes, systems and infrastructure to provide high levels of efficiency, quality, and cost effectiveness by building the capacity of the Governance structure, EAC Management and Staff	a. EAC Staff Rules and Regulations Reviewed by 2020.	2017 – 2020	The approved & adopted reviewed EAC Staff Rules and Regulations in place and operational.	• Report of the Council of Ministers that adopted the revised Staff Rules and Regulations.		75,500
	b. Capacity needs of the governing structures and staff of all organs and institutions assessed by 2019.	2017 – 2019	The finalized, approved & adopted Capacity Needs Assessment in place.	• The Capacity Needs Assessment report.		45,000
	c. A competency framework for all positions and a leadership development strategy developed by 2019.	2017– 2019	i. The finalized, approved & adopted Competency framework for all positions in place. ii. The finalized, approved & adopted leadership development Strategy in place. iii. Number of initiatives & interventions executed under leadership development Strategy.	• The adopted Competency Framework Document. • The adopted leadership development Strategy Document.	• EAC Secretariat • EAC Institutions • Human Resources & Administration Directorate	45,000
	d. The activities of the EAC Ad hoc Service Commission regularly supported.	2017– 2021	i. Number of Meetings of the Ad hoc EAC Service Commission facilitated.	• Annual Human Resource & Development Department Reports.		390,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	e. Five (5) years training and development plan formulated to meet the needs of the 5th EAC Development Strategy by 2021.	2017 – 2021	i. The finalized, approved & adopted five (5) years Training and development Plan in place. ii. Number & scope of initiatives & activities under the Plan. iii. Number and categories of actors/stakeholders targeted by the training programs.	• The five (5) years training and development Plan Document. • Annual Human Resource & Development department Reports.		45,000
	f. Training Programmes implemented by 2021.	2017 – 2021	i. Number of training programs implemented. ii. Number and categories of actors/stakeholders targeted by the training programs. iii. Level of training achieved.	• Training Programmes Documents. • Reports of Staff trainings. • Relevant Periodic M&E Reports.		345,000
	g. Human Resource Management Processes computerized by 2021.	2017 – 2021	i. Number & scope of Human Resource Processes computerized. ii. Level of computerization of HR Processes.	• Online management of HR processes	• Human Resources and Development Department • IT Department	35,000
Continued…	h. A Change Management Strategy and framework developed and implemented by 2019.	2017 – 2019	The finalized, approved & adopted Change Management Strategy and Framework in place and operational.	• Documents containing the adopted Change Management Strategy and Framework. • Relevant periodic M&E Reports.		350,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Strengthen and transform EAC's culture of excellence and facilitate strategic partnership to attain the EAC goals through improved performance	a. The EAC performance management system reviewed by 2021.	2017 – 2021	The finalized, approved & adopted reviewed EAC performance management system in place.	• Documents containing the adopted reviewed EAC performance management system.	• EAC Secretariat/ • Human Resources & Administration Directorate • Planning Directorate • Performance Contract Evaluation Committee	175,000
	b. All staff trained in performance management by 2021.	2017 – 2021	Number of staff trained in performance management	• Training reports		
	c. Performance contracting rolled out in all Organs and Institutions by 2021.	2017 – 2021	Number of Organs and Institutions in which Performance contracting is rolled.	• Annual Human Resource & Development Department Reports.		
	d. Staff Performance Contract Evaluation Sessions facilitated by 2021.	2017 – 2021	Number and Level of facilitation of Performance contract evaluation sessions achieved.	• Staff Performance Contract Evaluation reports.		
5. Attract, develop and retain competent staff	a. All vacant positions filled	2017 – 2021	Number of staff recruited to fill the vacant positions	• Recruitment reports and Councils reports	• Ad hoc EAC Service Commission • Human Resources & Administration Directorate • Project Accountants	100,000,000
	b. Staff remuneration and other entitlements timely paid	2017 – 2021	Number of payrolls prepaed	• Payrolls		
	c. Staff skills upgraded through training and development programmes.	2017 – 2021	Number of programmes implemented	• Reports		
	d. Staff wellness and team-building programmes developed and implemented.	2017 – 2021	Number of programmes implemented	• Reports		
Sub-Total (Human Resource)						**102,717, 500**

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Administration Department						
Priority Area: Strengthening EAC institutional and administrative frameworks						
1. Develop and operationalize an EAC Transport and Travel Management Policy and Procedures Manual	a. The Transport Management policy operational by 2021.	2017– 2021	i. The approved Transport Management Policy in place by 2021.	• The Policy Document. • Implementation Manuals.	EAC Secretariat/ Human Resources & Administration Directorate	160,000
2. Complete and operationalize the Structure for Internal EAC Meetings and Inter-Organ Coordination Framework	a. The Structure for Internal EAC Meetings and Inter-Organ Coordination Framework completed by 2021.	2017– 2021	A functional Structure for Internal EAC Meetings and Inter-Organ Coordination Framework in place.	• Annual Human Resource & Administration Reports.		100,000
	b. Inter-Organ Coordination and Collaboration activities operational by 2021.	2017– 2021	i. Number of Structured internal meetings held. ii. Number of Inter-Organ Coordination and collaboration activities carried out.	• Records of Structured internal meetings. • Records of Inter-Organ Coordination and collaboration activities.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Develop the requisite Procurement Capacity for all EAC Staff to ensure compliance with the EAC Procurement Policies and Procedures Manual	a. User departments trained and conversant with their roles in sound departmental procurement planning and budgeting by 2019.	2017 – 2019	i. Quality of procurement plans. ii. Adequacy of user procurement requests. iii. Soundness of procurement specifications. iv. Adherence to Value for money in EAC procurement processes.	• EAC Periodic Procurement Reports (including assessments of: procurement plans; requests; specifications; & Value for money).	EAC Secretariat/ Human Resources & Administration Directorate	135,000
	b. User department trained and conversant with their roles in cost-effective and efficient: initiation of procurement transaction; development of specifications; technical evaluation; contract management; pre-delivery and pre-payment inspection and certification by 2019.	2017 – 2019	i. Adequacy of user procurement requests. ii. Soundness of procurement specifications. iii. Quality of technical evaluation. iv. Quality of contract supervision. v. Quality of pre-delivery and pre-payment inspection. vi. Adherence to Value for money in EAC procurement processes.	• EAC Periodic Procurement Reports (including assessments of: Technical evaluations; Contract supervision; pre-delivery and pre-payment inspection; and Value for money in EAC procurement processes)		
4. Develop and operationalize an EAC Conference Management Policy to enhance efficiency in the management of conference services	a. The Conference Management Policy developed, approved and operational by 2021.	2017– 2021	ii. The approved Conference Management Policy in place. iii. Number of EAC meetings managed in accordance with the approved policy.	• The Policy Document. • Periodic Conference Management Reports. • Annual EAC Administration Reports.		25,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Facilitate maintenance of the EAC Headquarters	EAC Buildings, Furniture and Equipment Properly Maintained by 2021.	2017– 2021	EAC Headquarters building and premises efficiently maintained.	• Periodic EAC Maintenance Reports. • Physical inspection of the premises	EAC Secretariat/ Human Resources & Administration Directorate	450,000
6. Effect full acquisition of the land donated by the Government of URT to EAC at Kisongo	a. The Land registered in the names of EAC by 2021.	2017– 2021	Land title acquired in EAC names.	• Physical Verification of the land. • EAC Asset Register.		150,000
	b. The Land fenced off against encroachment by 2021.	2017– 2021	A fence erected around the land to secure it.	• Physical Verification of the Fence. • EAC Asset Register.		
7. Improve staff working conditions and provide adequate office space and recreational facilities	Efficient Administrative Support services provided to the Secretariat and EAC Organs	2017– 2021	Timely logistics provided to the Secretariat and EAC Organs	• Feedback from service users		270,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
8. Finalize the development of an EAC Safety and Security Policy and Strategy and implement them	Security Policy and Strategy developed, approved, disseminated and implemented by 2021.	2017– 2021	i. The Security Policy and Strategy in place and operational. ii. Level of Security guidelines availed to all staff. iii. Regularity of issuance of Security briefs to staff, delegates and guests. iv. Regularity of conducting security and safety drills. v. State of installation and maintenance of key security and safety equipment. vi. Level of sensitization of Staff on practical use of installations and equipment e.g. fire extinguishers, escape doors, etc. vii. Level of re-training and re-equipping Security staff.	• The Security Policy and Strategy Documents. • Annual EAC Administration Reports. • Periodic EAC Safety and Security Reports. • Periodic EAC Staff Welfare Reports	EAC Secretariat/ Human Resources & Administration Directorate	250,000
Sub-Total(Administration)						**1,540,000**

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Library and Documentation						
Priority Area: Strengthening EAC's Knowledge Management and Improved Information Access to EAC Organs, Institutions, Partner States and Other Stakeholders						
1. Strengthen access and preservation of EAC information and knowledge for effective EAC integration	a. The EAC Digital Information Resource Centre implemented as a One Stop shop for all EAC information and knowledge by 2021.	2017 – 2021	i. Number and diversity of services offered by the Centre. ii. Number & scope of information & knowledge related products on offer. iii. Level at which the Center functions as a One stop shop.	• Physical Verification of the EAC Digital Information Resource Centre. • Internal assessment reports. • Relevant Periodic M&E Reports.	EAC Secretariat/ Human Resources & Administration Directorate	1,225,000
	b. Capacity built in digitization and preservation processes by 2021.	2017 – 2021	i. Number of digitization and preservation capacity building interventions undertaken. ii. Number of digitization & preservation actors/stakeholders targeted by capacity building interventions. iii. Scope of coverage of the capacity building interventions. iv. Level of capacity building achieved.	• Relevant records. • Capacity Building Reports. • Relevant Periodic M&E Reports.		500,000
	c. Digitization policies, standards and guidelines developed by 2019.	2017 – 2019	Number of Digitization policies, standards and guidelines developed	• Documents containing the developed Digitization policies, standards and guidelines. • Relevant records.		135,000

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Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	d. Awareness on EAC Information and Knowledge raised by 2021.	2017 – 2021	Number of events carried out to sensitize EAC Stakeholders.	• Reports on the sensitization outcome		665,000
	e. Key integration information resources acquired by 2021.	2017 – 2021	i. Number and types of key integration information resources acquired. ii. Scope of coverage of the key integration information resources acquired.	• Relevant records. • Relevant Periodic M&E Reports.		300,000
Continued…	f. EAC Tacit knowledge documented and disseminated by 2020.	2017 – 2020	i. An approved & adopted framework for coordinating & facilitating EAC Tacit knowledge documentation and dissemination in place and operational. ii. Scope of initiatives & activities executed under the framework. iii. Management of expected sources of tacit knowledge. iv. Management of effective dissemination of tacit knowledge.	• Relevant records. • Documents containing the adopted framework. • Reports on management of EAC • Tacit knowledge. Relevant Periodic M&E Reports.	EAC Secretariat/ Human Resources & Administration Directorate	450,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Strengthen the network and sharing of information among EAC Organs, Institutions and Coordinating Ministries	a. A framework for networking and information sharing for effective coordination in the integration process developed and implemented by 2021.	2017 – 2021	The finalized, approved & adopted framework for networking and information sharing for effective coordination in the integration process in place and operational.	• The adopted framework Document. • Relevant Periodic M&E Reports.	EAC Secretariat/ Human Resources & Administration Directorate	400,000
	b. New Partner States provided with information and sensitized by 2021.	2017 – 2021	i. A finalized, approved & adopted publicity & sensitization programme in place and under implementation. ii. Number & scope of publicity & sensitization workshops conducted. iii. Number & categories of stakeholder entities targeted by publicity & sensitization workshops. iv. Level of knowledge & appreciation achieved.	• The programme Document. • Relevant records. • Reports on publicity & sensitization workshops conducted • Periodic M&E Reports on implementation of the Program.		200,000
3. Initiate Collaboration and Benchmarking with RECs and other International organizations for increased access to information on the Integration Agenda	Frameworks on collaborations and information sharing between EAC and other RECs, as well as other International organizations developed by 2021.	2017 – 2021	i. Number of adopted functional Regional networks in place. ii. Number and scope of Collaboration MoUs and agreements signed and implemented. iii. Number and scope of joint initiatives and activities executed. iv. Number of consultative meetings and Benchmarking visits.	• The approved & adopted Network Documents. • Signed & implemented MoU & Agreement Documents. • Periodic M&E Reports on executed Collaborative initiatives.	EAC Secretariat/ Human Resources & Administration Directorate	200,000
Sub-Total (Library and Documentation)						**4,075,000**

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Management Information

Priority Area: Enhancement of Management of EAC Records and Archives

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
1. Implement the EAC Records and Archives Management Policy	a. The performance of the registry enhanced by 2019.	2017 – 2018	i. Number and diversity of services offered by the registry. ii. Level at which the registry operations are modern technology-driven. iii. Level of efficiency at which the registry functions.	• Physical Verification of the registry. • Internal assessment reports. • Relevant Periodic M&E Reports.	EAC Secretariat/ Human Resources & Administration Directorate	200,000
	b. A Records Center set up by 2019.	2017 – 2019	A fully functional Records Center in place.	• Annual Human Resource & Administration Reports		100,000
	c. A Vital Records Programme established by 2021.	2017 – 2021	Vital records program in place	• Relevant records. • Annual Human Resource & Administration Reports.		100,000
	d. An EAC Archive set up by 2021.	2017 – 2021	Modern EAC Archive in place and operational.	• Relevant records. • Relevant Periodic M&E Reports.		15,000,000
Sub-Total (Management Information)						**15,400,000**

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Information & Communication Technology (ICT)						
Priority Area: Strengthening the Corporate ICT function as an enabler of the EAC integration and socio-economic development process						
Develop relevant ICT frameworks in EAC organs and institutions and enhance ICT governance for the ICT function to become a true enabler of the EAC integration and socio-economic development process through elevation of ICT status; formulation of strategies and polices; integration of ICT functions and systems; and streamlining the coordination and management of ICT projects	An ICT Strategy to complement the 5th EAC Development Strategy developed: a. ICT Strategy review meetings for all stakeholders convened by 2018.	2017 – 2018	Number of ICT Strategy review meetings held.	Relevant records.	EAC Secretariat EAC Organs and Institutions Human Resources & Administration Directorate	75,000
	b. The ICT Strategy developed by 2018.	2017 – 2018	The finalized, approved & adopted ICT Strategy in place.	• The ICT Strategy Document. • Relevant Periodic M&E Reports.		
	The EAC Corporate ICT Policy to complement the ICT Strategy and the 5th EAC Development strategy reviewed: a. ICT Policy review meetings for all stakeholders convened by 2018.	2017 – 2018	Number of ICT Policy review meetings held.	• Relevant records.		80,000
	b. The ICT Policy developed by 2018.	2017 – 2018	The finalized, approved & adopted ICT Policy in place.	• The ICT Policy Document. • Relevant Periodic M&E Reports		

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NARRATIVE SUMMARY (*Strategic Interventions – Continued…*)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	The ICT Strategy and the EAC Corporate ICT Policy implemented: a. The ICT Governance and function enhanced to make it a business enabler as per the ICT Strategy.	2017 – 2019	Number and scope of implemented ICT initiatives, interventions, operations and activities under the Strategy and Policy. Number and scope of ICT Governance-related initiatives, interventions, and other actions undertaken attributable to the Strategy and Policy.	• Relevant records. Relevant Periodic M&E Reports. • Council reports.		100,000
	b. Relevant ICT infrastructure and systems developed as per the ICT Strategy and the EAC Corporate ICT Policy.	2017 – 2021	Number and types of ICT infrastructure systems as per the ICT Strategy and Policy documents, rolled out and maintained Annually.	• Relevant records. • Relevant Periodic M&E Reports.		10,000,000
	c. EAC systems in organs and institutions integrated as per the ICT Strategy, the EAC Corporate ICT Policy and various studies and proposals.	2017 – 2021	An EAC integrated ICT infrastructure, systems and applications for all organs and institutions in place and operational.	• Relevant records. • Relevant Periodic M&E Reports.		3,000,000
Sub-Total (Information and Communication Technology)						**13,255,000**

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Finance						
Priority Area: Enhancing financial resources management, accountability and reporting						
Accounts						
1. Institutionalize an effective centralized financial management information system across organs and institutions	a. The Community's financial management systems integrated by 2021.	2017 – 2021	The fully integrated and effective Financial Management Systems in place and operational.	• Physical Verification of the integrated Financial Management Systems. • Documents containing the Systems. • Annual Financial Management & Audit Reports.	EAC Secretariat/ Finance Directorate	100,000
	b. Financial Reports submitted to the Audit Commission by October each Financial Year.	2017– 2021	The finalized & approved EAC Financial Reports timely in place and timely submitted to the Audit Commission.	• The approved EAC Financial Report Documents. • EAC Annual Financial Management & Audit Reports.		2,500,000
	c. Institutional Review recommendations implemented and capacity enhanced to support the expanded mandate of the Directorate by 2021.	2017 – 2021	i. Level & timeliness of availability of Financial Reports to stakeholders. ii. Level of improvement of the Departmental structure and staffing. iii. Level & timeliness of training and development of staff.	• Documents containing the implemented recommendations. • Available Financial Reports. • Training Assessment Reports. • Staff Development Plan Documents. • Annual Human Resource & Administration Reports.		155,000 60,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Coordinate development and implementation of a Sustainable financing mechanism for the EAC	An effective financing framework in place to support the EAC Mandate by 2020.	2017–2020	i. An approved & adopted financing framework to support the EAC Mandate in place and operational. ii. Scope of initiatives, interventions & activities executed under the framework to ensure adequate, timely and sustainable funding for EAC Organs and Institutions.	• Relevant records. • The Document containing the adopted framework. • Reports on EAC sustainable financing mechanisms. • Annual Financial Management & Audit Reports.	EAC Secretariat/ Finance Directorate	75,000

Budget

3. Coordinate the formulation of, and oversee the execution of the budgets that reflect the policies and priorities of the Community	a. The EAC budget formulated and approved by June each Year.	2017 – 2021	i. Timeliness of passing of the EAC Appropriation Bill. ii. The finalized, approved & adopted EAC Annual Budget timely in place.	• The approved & adopted EAC Annual Budget Document. • The EAC Appropriation Bill Document. • Annual Financial Management & Audit Reports.	EAC Secretariat/ Finance Directorate	240,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	b. Capacity building for staff for Organs and Institutions and EALA members, in budgeting undertaken by 2021	2017 – 2021	i. Number of budgeting capacity building interventions undertaken. ii. Number & categories of EAC Staff targeted by capacity building interventions. iii. Scope of coverage of the capacity building, including: budgeted funds disbursement; appropriate budgeted funds for utilization; timely circulation of Quarterly and Semi-annual Budget Performance Reports; effective use of Budget Management Systems across organs and Institutions; and all modules of the Budget Management Systems (BMS). iv. Level of capacity building achieved.	• Relevant records. • Capacity Building Reports. • Annual Financial Management & Audit Reports. • Annual Human Resource & Administration Reports.	EAC Secretariat/ Finance Directorate	50,000 150,000
Sub-Total (Finance)						**3,330,000**

NARRATIVE SUMMARY *(Strategic Interventions) Continued…*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Planning						
Priority Area: Managing and strengthening the regional Planning, Statistics, Research, Monitoring and Evaluation functions						
Regional Statistics						
Priority Area: Managing and strengthening the regional Planning, Statistics, Research, Monitoring and Evaluation functions						
1. Establish the EAC regional statistical system and the EAC Statistics Bureau	a. The Second Regional Statistics Development Plan (RSDP) developed by December, 2017.	2017	The finalized, approved & adopted Second Regional Statistics Development Plan in place.	• The Second Regional Statistics Development Plan Document. • Relevant records. • Annual Planning Directorate Reports. • Relevant Periodic M&E Reports.	▪ EAC Secretariat/Planning Directorate. ▪ Partner State MEACAs.	145,000
	b. The EAC Statistics Bureau in place and operational by 2018.	2017 – 2018	i. The approved & adopted EAC Statistics Bureau duly established and operational. ii. Scope of functions performed and interventions executed by the EAC Statistics Bureau.	• Physical Verification of the Bureau. • Documents establishing the Bureau. • Council Reports. • Annual Planning Directorate Reports. • EAC's Organization Structure (Organogram). • Periodic M&E Reports on the performance of the Bureau.		2,520,000
	c. Sustainable funding for statistical development and production secured and guaranteed by 2021.	2017 – 2021	i. Level of funding of Statistical development programs & activities. ii. Level of regular flow and reliability of funding over the medium and long-term.	• Funding Agreement Documents. • Annual Financial Management & Audit Reports.		

NARRATIVE SUMMARY *(Strategic Interventions)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	d. An Enhanced efficient and effective Statistical System enabled by creativity, innovation and technology and able to produce harmonized and quality statistics, including in new development areas, established by 2021.	2017 – 2021	The finalized, approved & adopted Enhanced efficient and effective Statistical System in place and operational.	• Physical Verification of the Enhanced Statistical System. • Documents containing the approved & adopted Enhanced Statistical System.		
	e. Competent and productive human capital for Statistics attracted, developed and maintained by 2021.	2017 –2021	Number & categories of competent and productive Statisticians engaged and duly deployed.	• Staff Establishment records. • Annual Human Resource & Administration Reports.		
	f. Usage of statistics, especially for evidence-based policy, planning, decision-making, monitoring, evaluation and reporting in public, private and civil society sectors and across society, increased by 2021.	2017 –2021	i. % change in the Sectors, sub-sectors, other stakeholder entities using Statistics for evidence-based policy, planning, decision-making, M&E and reporting. ii. Scope of areas in which Statistics are used.	• Reports on Statistical usage. • Relevant records. • Relevant Periodic M&E Reports.		
2. Harmonize statistical methodologies and practices for compilation of Community Statistics	Harmonized methodologies for compilation of comparable statistics in the areas of Consumer Price Indices; Balance Of Payments; GFS; National Accounts; Monetary & Financial Statistics; & Financial Soundness Indicators, in place and operational by 2021	2017 –2021	The finalized, approved & adopted Harmonized methodologies for compilation of comparable statistics timely in place and in use.	• Documents containing the approved & adopted harmonized methodologies for compilation of comparable statistics. • Relevant records. • Relevant Periodic M&E Reports.		3,150,000
3. Produce harmonised Community Statistics necessary for monitoring the EAC macroeconomic	Harmonized and comparable statistics for monitoring the EAC macro-economic convergence criteria and implementation of the EAMU & Common Market Protocols produced	2017– 2021	The finalized, approved & adopted harmonized and comparable statistics timely in place and in use.	• Documents containing the approved & adopted harmonized and	▪ EAC Secretariat/Planning Directorate. ▪ Partner State MEACAs.	0

NARRATIVE SUMMARY (Strategic Interventions)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
convergence criteria, and the status of implementation of the Customs Union, Common Market and EAMU Protocols.	by 2021.			comparable statistics. • Relevant records. • Relevant Periodic M&E Reports.		
4. Disseminate Community Statistics and maintain a database of regionally comparable statistics necessary for monitoring the integration process	a. A Statistical database for monitoring the macro-economic convergence criteria in place by 2020.	2017 – 2020	The finalized, approved & adopted Statistical database established and in use.	• Physical Verification of the Statistical database. • The Document containing the adopted Statistical database. • Relevant Periodic M&E Reports.		160,000
	b. Existing databases regularly maintained and updated.	2017 – 2021	Level & timeliness of updating & maintenance of the existing databases.	• Relevant Periodic M&E Reports		
	c. Quarterly statistical publications introduced by 2020.	2017 – 2021	The finalized & approved Quarterly statistical publications timely in place.	• The Quarterly statistical publications. • Relevant records		
	d. A Statistical database for monitoring the SDGs in place by 2019.	2017 – 2019	The finalized, approved & adopted Statistical database for monitoring the SDGs established and in use.	• Physical Verification of the Statistical database. • The Document containing the adopted Statistical database. • Relevant Periodic M&E Reports.		320,000
	e. Priority Sectoral statistics databases in place all times.	2017 – 2021	The finalized, approved & adopted Priority Sectoral statistics databases established and in use.	• Documents containing the adopted Priority Sectoral statistics databases. • Relevant Periodic M&E Reports.		288,000
Sub-Total (Statistics)						**6,583,000**

Planning and Research

Priority Area: Managing and strengthening the regional Planning, Statistics, Research, Monitoring and Evaluation functions

NARRATIVE SUMMARY *(Strategic Interventions)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
1. Review implementation of the EAC Common Market Protocol and develop additional Instruments	a. Support the Republic of South Sudan to establish a National Implementation Committee(NIC) on the EAC Common Market Protocol	2018	NIC established and operational	• NICs Reports	EAC Secretariat	-
	b. National Implementation Committee (NIC) meetings held bi-annually	2017 – 2021	Number & scope coverage of Regional Committee Meetings held.	• Reports of the Regional Committee Meetings	▪ EAC Secretariat/Planning Directorate. ▪ Partner State MEACAs.	2,600,000
	c. Meetings of the Regional Monitoring Group on the Implementation of the EAC Common Market Protocol held bi-annually	2017 – 2021	Number & scope coverage of Regional Monitoring Group Meetings held.	• Reports of the Regional Monitoring Group Meetings held		
2. Effectively coordinate the formulation of the Community's and Sector-specific medium and short-term plans	a. The Community's Consolidated Annual Operational Plans approved by May each year as an Annex to the approved Community's Budget.	2017 – 2021	The finalized, approved & adopted Consolidated Annual Operational Plans in place.	• The consolidated Annual Operational Plan documents • The Approved EAC consolidated budget Document.		300,000
	b. The Community's Global Priority Areas for next Financial Year identified through the Pre-budget Conference and approved by the Council by August each Year.	2017 - 2021	The finalized, approved & adopted EAC's Key Priority Areas for next Financial Year in place.	• Documents containing the adopted EAC's Key Priority Areas for next Financial Year. • Reports of the meetings of the Council of Ministers.	▪ EAC Secretariat ▪ Partner States	400,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	c. Gender-sensitive Sectoral Plans and Strategies formulated and reviewed. d. Gender sensitive indicators defined and harmonized	2017 – 2021	i. Number of Sectoral Plans and Strategies formulated. ii. Number of Sectoral Plans and Strategies reviewed. iii. List of gender sensitive indicators	Physical Verification of the Plan Documents.	• EAC Secretariat • Partner States	500,000
	e. The 6th EAC Development Strategy (2021/22 – 2025/26) formulated and approved by June 2021	2019-2020	The 6th EAC Development Strategy is in place	The approved 6th EAC Development Strategy	• EAC Secretariat • Partner States	200,000
3. Enhance the Research and Policy Analysis Function at the EAC Secretariat	Twenty (20) Research Outputs adopted by the Council of Ministers by 2021.	2017 – 2019	i. Number of Research Working Papers published. ii. Number of Policy Briefs issued.	• Reports of meetings of the Council of Ministers.	▪ EAC Secretariat. ▪ Partner States	3,000,000
4. Implement the EAC Quality Management System	EAC Quality Management System rolled out to all Organs and Institutions by 2021.	2017 – 2021	Number of EAC Organs and Institutions in which the EAC Quality Management System is rolled out.	• Reports on the QMS roll out process. • Relevant Periodic M&E Reports.	• EAC Secretariat. • Partner States	1,000,000
5. Develop the EAC Common Market Scorecard	The EAC Common Market Scorecard developed by 2020.	2017 – 2020	The finalized & approved Common Market Scorecards timely in place.	• Reports on the Common Market Scorecards. • Relevant records.	• EAC Secretariat. • Partner States	600,000
Sub-Total (Planning & Research)						**8,600,000**

Continued…

Monitoring and Evaluation

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Priority Area: Managing and strengthening the regional Planning, Statistics, Research, Monitoring and Evaluation functions						
1. Carry out a baseline survey for the 5th EAC development Strategy	The Baseline Survey Completed by 2018.	2017	The finalized, approved & adopted Baseline Survey Evaluation in place.	Adopted Baseline Survey report.	▪ EAC Secretariat/Planning Directorate. ▪ Partner State MEACAs.	100,000
2. Implement the Result based M&E system at national and regional levels	RBM&E Framework implemented by 2021	2017 – 2021	The RBM&E Framework in place and operational.	Periodic Progress Reports on implementation of the RBM&E Framework.		300,000
3. Enhance the capacity for data collection, analysis, reporting and dissemination at regional and national levels	At least 80% of officers involved in project management, monitoring and reporting trained in M&E basic skills by 2021.	2017 – 2021	i. % of M&E practitioners trained in M&E basic skills. ii. Level of improvement in the quality of reports generated.	• Training reports. • Staff Performance Appraisal reports.		300,000
4. Strengthen M&E coordination between the EAC Secretariat and EAC Organs and Institutions	A Coordination framework for regular sharing of M&E information between organs and institutions established by 2019.	2017 – 2019	i. Number of EAC Organs and Institutions with established M&E Units. ii. Number of M&E focal persons appointed by EAC Organs and Institutions. iii. Number of meetings and other M&E information sharing engagements held.	Periodic M&E Reports on implementation of the Coordination framework for regular sharing of M&E information.		150,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Undertake reviews of the 5th EAC Development Strategy	At least Four (4) annual reviews undertaken by 2020.	2017 – 2021	Number of reviews undertaken.	Periodic M&E Reports on implementation of the 5th EAC Development Strategy.	▪ EAC Secretariat/Planning Directorate. ▪ Partner State MEACAs.	300,000
6. Undertake Sector/ thematic evaluations	At least Four (4) evaluations undertaken by 2020.	2017 – 2020	Number of evaluations undertaken.	Relevant Periodic M&E Reports.		1,000,000
7. Fully operationalize a Web-based MIS for the monitoring of programmes and projects.	A Web based MIS developed at regional level and linked to MEACAs by 2019.	2017 – 2019	The finalized, approved & adopted Web based MIS in place and operational.	• Physical Verification of the Web based MIS. • Relevant Periodic M&E Reports.		300,000
Sub-Total (Monitoring and Evaluation)						**2,450,000**

Continued…

East African Legislative Assembly (EALA)

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Priority Area: Legislation and Oversight for the Community						
1. Continue Legislation of regional laws and fully integrate the Republic of South Sudan	At least 10 Bills presented and enacted into law per year.	2017 – 2021	i. Number of motions to introduce Bills tabled. ii. Number of meetings to consider Bills conducted. iii. No of public hearings on Bills conducted. iv. Number & types of Bills enacted into law.	• Documents containing the presented Bills. • Hansard records. • Reports on Public Hearings. • Documents containing the enacted Bills passed by the Assembly.	▪ EALA ▪ EALA Commission ▪ EALA Committees ▪ EAC Secretariat & Institutions ▪ MEACAs ▪ Partner States	29,500,000
2. Enhance the operationalization of a harmonized framework for handling EALA business at the National Legislature in the Republic of South Sudan	A framework for handling EALA business at the national legislature in the Republic of South Sudan harmonized and the Rules of Procedure amended by 2018.	2017 – 2018	i. The finalized, approved & adopted harmonized framework in place and operational. ii. The scope of interventions & activities executed under the framework. iii. Number & scope of Rules of Procedure amended.	• The Document containing the adopted harmonized framework. • Documents containing the amended Rules of Procedure. • Periodic M&E Reports on implementation of the framework.		300,000
3. Accelerate full operationalization of the EAPI	The EAPI fully operationalized by 2018.	2017 – 2018	i. The approved & adopted EAPI in place and operational. ii. Scope of functions performed and programs implemented by the Institute.	• Physical Verification of the Institute. • Documents establishing & operationalizing the Institute. • Relevant records. • Periodic M&E Reports on the performance of the Institute.		250,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Strengthen collaboration between EALA and National Parliaments in line with the established communication and reporting mechanisms	a. Functional relations between EALA and National Parliaments enhanced by 2018.	2017 – 2018	i. Number of National Parliaments that formally and informally cooperates closely with the EALA. ii. Number of Collaboration engagements convened and attended. iii. Number of MoUs and Frameworks concluded. iv. Scope of other Collaboration initiatives, interventions & activities executed.	• Relevant records. • Signed MOU Documents. • Reports on engagements held and on implementation of MoUs and other Collaboration initiatives & activities. • Relevant Periodic M&E Reports.	▪ EALA ▪ EALA Commission ▪ EALA Committees ▪ EAC Secretariat & Institutions ▪ MEACAs ▪ Partner States	2,200,000
	b. Inter-parliamentary liaison committees both for EAC Partner States National Parliaments and EALA institutionalized by 2018.	2017 – 2018	i. Number of Inter-parliamentary liaison committees institutionalized. ii. Scope of functions performed by the institutionalized liaison committees.	• Reports on institutionalization of the liaison committees. • Periodic M&E Reports on the performance of the liaison committees.		
	c. Functional relations between EALA and National Parliament of the Republic of South Sudan enhanced by 2021.	2017 – 2021	i. Level of formal and informal cooperation between the EALA & the National Parliament of the Republic of South Sudan. ii. Number of Collaboration engagements convened and attended. iii. Number of MoUs and Frameworks concluded. iv. Scope of other Collaboration initiatives, interventions & activities executed.	• Relevant records. • Signed MOU Documents. • Reports on engagements held and on implementation of MoUs and other Collaboration initiatives & activities. • Relevant Periodic M&E Reports.		

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS		TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Continue strengthening the legislative, oversight and representation functions of the EALA that have clear linkages to those at national levels and replicate the same to the Republic of South Sudan	a.	The Framework for the oversight and representation functions of EALA strengthened by 2021.	2017 – 2021	i. The approved & adopted strengthened framework for EALA's oversight and representation functions in place and operational. ii. Level & scope of oversight and representation functions performed under the framework.	• Relevant records. • The Document containing the strengthened framework. • Periodic M&E Reports on implementation of the framework.	▪ EALA ▪ EALA Commission ▪ EALA Committees ▪ EAC Secretariat & Institutions ▪ MEACAs ▪ Partner States	4,500,000
	b.	EALA's oversight activities undertaken in the Republic of South Sudan enhanced by 2020.	2017 – 2020	i. Level & scope of oversight & representative activities on the four pillars of integration executed in the Republic of South Sudan. ii. Level & scope of implementation of publicity, sensitization & training programmes in the Republic of South Sudan.	• Reports on EALA's oversight & representative activities in the Republic of South Sudan. • Relevant Periodic M&E Reports.		650,000
6. Institutionalize sensitization and outreach programmes in the EAC Partner States	a.	A Fully integrated live broadcast circuit TV for EALA proceedings installed in all EAC Partner States by 2020.	2017 – 2020	i. The fully integrated live broadcast circuit TV for EALA proceedings in place and operational. ii. Scope to include, inter alia: - A complete set of equipment, accessories & necessary Software. - Necessary MoUs with TV broadcasters. - Necessary legal rights and Agreements with other relevant Authorities & Entities. - Necessary Human resources.	• Physical Verification of the system. • Asset & Inventory register. • Documents establishing the integrated live broadcast circuit TV. • Necessary signed MoU & Agreement Documents. • Annual Human Resource & Administration Reports		4,800,000

NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	b. Sensitization and outreach programmes by EALA institutionalized in its legislative calendar by 2018	2017 – 2021	i. Level of institutionalization of EALA's sensitization and outreach programmes. ii. Number of institutionalized outreach & sensitization programmes implemented in all Partner States, including the Republic of South Sudan.	• Reports on EALA have institutionalized outreach & sensitization programs & activities. • Periodic M&E Reports on implementation of the programs.		
7. Continue the promotion and re-branding EAC corporate image with special focus on the Legislature and replicate the same to the Republic of South Sudan	Promotional and branding materials distributed to all national parliaments, individual MPs (national & regional), CSO's, Private Sector, Business Community and other EALA Stakeholders by 2018	2017 – 2021	i. Number of promotional and branding materials distributed by the EALA to its various stakeholder entities. ii. Scope of coverage of stakeholder entities targeted by EALA's promotion and re-branding initiatives & activities.	• Reports on EALA's promotion and re-branding initiatives & activities. • Periodic M&E Reports on the initiatives & activities.	▪ EALA ▪ EALA Commission ▪ EALA Committees ▪ EAC Secretariat & Institutions ▪ MEACAs ▪ Partner States	150,000
8. Consolidate the existing framework of citizen participation in the legislative agenda	Participation of EAC citizens and other stakeholders in influencing the legislative agenda increased by 2021	2017 – 2021	i. Number of committee meetings scheduled for public hearing. ii. No of Bills undertaken through public hearing. iii. Number of workshops on Bills and other forms of legislation organized and conducted. iv. Number of Reports adopted.	• Reports on public hearings & workshops. • Periodic M&E Reports on participation of EAC citizens and other stakeholders.	▪ EALA ▪ EALA Commission ▪ EALA Committees ▪ EAC Secretariat & Institutions ▪ MEACAs ▪ Partner States	4,500,000
9. Enhance EALA's capacity in Regional and international Parliamentary Practices and procedures	The Assembly's capacity in Regional and international Parliamentary Practices and procedures enhanced by 2020.	2017 – 2021	i. Level of networking with regional and international parliamentary organizations. ii. Number of international parliamentary meetings attended. iii. Number of capacity building programs implemented and participated in. iv. Number of capacity building attachments to regional parliaments carried out.	• Reports on EALA's networking & capacity building programs and activities. • Periodic M&E Reports on EALA's performance with regard to capacity building in Parliamentary Practices and procedures.		1,500,000

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Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
10. Develop and operationalize the parliamentary Monitoring and Evaluation System for resolutions; petitions; questions; and other parliamentary decisions	An Automated Parliamentary M&E system established by 2018.	2017 – 2018	The finalized, approved & adopted Automated Parliamentary M&E system in place and operational.	The Document establishing the Automated M&E system. Physical Verification of the M&E system. Periodic M&E Reports on performance of the system.	▪ EALA ▪ EALA Commission ▪ EALA Committees ▪ EAC Secretariat & Institutions ▪ MEACAs ▪ Partner States	170,000
11. Enhance administrative and financial autonomy granted by the Council of Ministers in tandem with that of National Parliamentary Service Commissions	A Comprehensive framework to actualize the Finance & Administration autonomy adopted by 2018.	2017 – 2018	The finalized, approved & adopted Comprehensive framework for actualizing the Finance & Administration autonomy in place and under implementation.	• The adopted Comprehensive Framework Document. • Progress reports on the actualization of autonomy process.		300,000
Total (East African Legislative Assembly)						**48,820,000**

NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
East African Court of Justice (EACJ)						
Priority Area: Strengthening of the Judicial and administrative function of the Court.						
1. Engage the Council and Summit to create a permanent Court	a. Engagement with the Council of Ministers and the Summit concluded by 2020.	2017 – 2020	The finalized, approved and adopted decision of the Council of Ministers from the engagements, including its recommendations to the Summit, in place.	Relevant Council of Ministers report.	▪ EACJ. ▪ EAC Secretariat. ▪ Partner State MEACAs.	50,000
	b. The Permanent Seat of the Court determined by the Summit by 2021	2017 – 2021	The approved and adopted decision of the Summit of Heads of State on the permanent seat of the Court in place and under implementation.	• Summit Communiqué & relevant Summit Report. • Documents directing & establishing the permanent Seat of the Court.		
	c. Services of Judges are permanent by 2021.	2017 – 2021	The approved and adopted decision of the Summit of Heads of State on the permanent & full time status of Judges in place and under implementation.	• Relevant Reports of the Council & the Summit. • Summit Communiqué. • Documents directing & establishing the permanent & full time status of Judges.		

NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Spearhead the ongoing EAC process for extending the jurisdiction of the Court	a. Engagement with the Council of Ministers and the Summit concluded by 2019.	2017 – 2019	The finalized, approved and adopted decision of the Council of Ministers & the Summit on amendment of the Treaty in place.	• Relevant Council of Ministers report. • Summit Communiqué & relevant Summit Report. • Documents directing the amendment of the Treaty.	▪ EACJ. ▪ EAC Secretariat. ▪ Partner State MEACAs.	50,000
	b. The EAC Treaty Amended by 2019.	2017 – 2019	The adopted amended EAC Treaty in place and operational.	• The amended EAC Treaty Document. • The EAC Gazette.		
	c. Jurisdiction of the Court extended by 2020.	2017 – 2020	The approved and adopted decision of the Summit of Heads of State on the extension of Jurisdiction of the Court in place and under implementation.	• Summit Communiqué & relevant Summit Report. • Documents directing the extension of Jurisdiction.		
3. Engage the EAC Policy Organs and other stakeholders concerning the role, status and Visibility of the Court	Engagement with the policy makers and other stakeholders concluded by 2021.	2017 – 2021	i. Decisions made by EAC Policy Organs and other stakeholders on improved perception & recognition of the role and place of the Court in the EAC Integration Agenda. ii. Number & scope of agreed strategies and courses of action for enhancing the role & place of the EACJ.	• Relevant reports of the policy organs. • Reports on engagement meetings and other fora. • Reports on Partner States' Outreach initiatives & activities.		1,000,000

Continued…

NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Hold Court sessions and other outreach programs in the Partner States as a matter of policy	The visibility and use of the Court increased by 2021.	2017 – 2021	i. Number of Court sessions held Partner States. ii. Number & scope of Outreach programs implemented in Partner States.	• Relevant records. • Reports on implemented Outreach programs. • Relevant Periodic M&E Reports.	▪ EACJ. ▪ EAC Secretariat. ▪ Partner State MEACAs.	1,000,000
5. Continue strengthening the capacity of the Court	a. The Administration of Justice Act operationalized by 2020.	2017 – 2020	The Administration of Justice Act assented to by the Summit and operationalized.	• The Administration of Justice Act Document. • Periodic M&E Reports on implementation of the Act.		100,000
	b. Terms and conditions of service for staff reviewed by 2019.	2017 – 2019	The finalized, approved & adopted review of Conditions of service for staff in place.	• The adopted review report. • Council report containing decisions.		20,000
	c. Resources mobilized by 2019.	2017 – 2019	i. Number of Proposals for funding submitted to Development Partners. ii. An approved & adopted Trust Fund in place & operational. iii. Amount of resources mobilized.	• Funding Proposal Documents. • Physical Verification of the Trust Fund. • Annual Financial Management & Audit Reports.		20,000

NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	d. Additional staff acquired by 2021.	2017 – 2021	i. An approved & adopted Organization structure for the EACJ in place & operational. ii. Approved additional staff duly recruited, in place & deployed.	• Documents approving the Organization structure. • EACJ's Organogram. • Staff establishment record.	▪ EACJ. ▪ EAC Secretariat. ▪ Partner State MEACAs	50,000
	e. Relevant capacity built by 2021	2017 – 2021	i. Number of Judges trained. ii. % of staff members trained.	• Training reports. • Annual Human Resource & Administration Reports.		500,000
	f. An E-Library established by 2021.	2017 – 2021	i. An approved and accessible E-Library in place & Operational. ii. Number & scope of services offered by the E-Library.	• Physical Verification of the Library. • Administration Reports.		300,000
6. Develop and implement an ICT Master Plan	An ICT Master Plan developed and implemented by 2021.	2017 – 2021	The finalized, approved & adopted ICT Master Plan in place & under implementation.	• The Master Plan Document. • Relevant Periodic M&E Reports.	▪ EACJ. ▪ EAC Secretariat. ▪ Partner State MEACAs.	5,000,000
Sub-Total (EACJ)						**8,090,000**

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Civil Aviation Safety and Security Oversight Agency (CASSOA)						
Priority Area: Maximizing benefits of a safe, secure and efficient air transport system in the region						
1. Enhance CASSOA's corporate image and strengthen its governance and finance structure	a. CASSOA Act and Protocol on establishment of CASSOA by 2020 amended. b. Improved awareness of CASSOA's mandate and activities among stakeholders by 2020 c. Board charters and manual approved and Operational Board committees and Risk management framework in place by June 2019. d. Sustainable funding mechanism established by June 2019.	2017 – 2020	i. Stakeholder engagement plan in place. ii. Sensitisation seminars for stakeholders on the mandate, objectives and roles of CASSOA carried out. iii. Media (newsletter/bulletin) for reporting and disseminating important information about the state of aviation in the region effectively used. iv. Amended Protocol on the establishment of CASSOA, 2007. v. Amended EAC Civil Aviation Safety and Security Oversight Agency Act, 2009. vi. Visibility Strategy that clearly demonstrates the benefits arising out of CASSOA activities in place & operational. vii. Corporate social responsibility strategy activities in place & operational. viii. Accessibility by to all stakeholders to Annual reports of CASSOA enhanced. ix. Board Charter that prescribes the nature of Board committees, roles and responsibilities in	• Amended CASSOA Act • Amended CASSOA Protocol • Visibility strategy in place • Corporate social responsibility • Published annual reports • Board charter • Operational Board committees • Board Evaluation Tool • Risk management policy • Internal audit function in place • Approved funding mechanism	▪ CASSOA. ▪ EAC Secretariat. ▪ Partner State MEACAs.	1,548,700

			place.			
			x. Capacity building of the Board in Corporate governance carried out.			
			xi. Board Evaluation Tool in place and periodic evaluation of the Board carried out.			
			xii. Risk management framework developed & in use.			
			xiii. Internal audit department adequately staffed.			
			xiv. Approved roadmap on exploring potential sustainable funding mechanisms activities in place & operational.			
			xv. Stakeholder engagement in exploring sustainable funding mechanism enhanced.			

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Promote an effective and sustainable Civil Aviation Safety oversight system in the region	a. A roadmap for facilitating States with 60% Effective Implementation of safety oversight capability to develop a State Safety Programme, operationalized by 2020. b. A tool for critical safety information gathering developed by 2020. c. Aircraft accident and incident investigation outcomes shared by 2018. d. Reviews carried out and amendments made on Partner States' Civil Aviation Acts by 2018. e. Regulations formulated and oversight implemented over ICAO Annexes to the Chicago Convention not yet covered by CASSOA by 2018. f. Implementation of the Policy on management of tools, equipment and facilities evaluated by 2020. g. Inventory of technical skills available in the region updated by 2020. h. Partner States that have not achieved 60% Effective Implementation of safety oversight capability facilitated by 2020. i. Implementation of harmonized Regulations overseen by 2020. j. UFIR forums at EAC participated in by CASSOA by 2018. k. Aviation medicine oversight capacity in the region built by 2020.	2017 – 2020	i. Number of Partner States trained in implementation of a State Safety Programme & Safety Management Systems. ii. Scope of coverage of the training. iii. Level of capability achieved. iv. The approved & adopted tool for critical safety information gathering in place and in use. v. Updated version of ECCAIRS software installed in all EAC Partner States. vi. A finalized, approved & adopted Policy & framework for sharing of accidents and incidents data in place & operational. vii. Number of Partner States' Civil Aviation Acts reviewed and amended. viii. Number & scope of recommendations made and implemented. ix. Number & scope of Regulations for ICAO Annexes not yet covered by CASSOA formulated. x. Level of oversight implemented over ICAO Annexes to the Chicago Convention. xi. The finalized, approved & adopted updated	• State Safety Programme documents. • Reports on training activities. • Periodic M&E Reports on operationalization of the roadmap. • ECCAIRS Reports. • Relevant records. • Relevant Periodic M&E Reports. • Policy & Framework Document. • Periodic M&E Reports on implementation of the Policy & Framework • Documents containing reviewed & amended Partner States' Civil Aviation Acts. • Relevant Periodic M&E Reports. • Documents containing the approved Regulations • The approved & adopted evaluation report. • The specialized tools and equipment	▪ CASSOA. ▪ EAC Secretariat. ▪ Partner State MEACAs.	5,611,393

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| | | | | inventory of available technical skills in the region in place.
xii. Number of Partner States facilitated to achieve 60% Effective Implementation of safety oversight capability.
xiii. Number of harmonized regulations overseen.
xiv. Number of approved certification processes of operators and service providers carried out.
xv. Number of UFIR forums participated in by CASSOA.
xvi. Level at which the EAC is assisted in development of required Regulations and procedures.
xvii. Number of adopted Capacity building programs implemented.
viii. The scope of interventions of the implemented Capacity building programs.
xix. Number and categories of stakeholder entities targeted by the Capacity building programs. | database.
• The approved & adopted updated inventory Report.
• The Inspector Database reports.
• ICAO Audit Reports.
• Documents containing overseen Regulations
• Reports on UFIR forums.
• Documents containing the implemented Capacity building programs.
• Periodic M&E Reports on implementation of the programs. | | |

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Promote an effective and sustainable Civil Aviation Security oversight system in the region	a. The development and implementation of Partner States' civil aviation security guidance material coordinated by 2020. b. A mechanism for implementing the collection and sharing of aviation security data put in place by 2020.	2017 – 2020	i. Number of Partner States coordinated. ii. Level and scope of coordination of development and implementation of Partner States' civil aviation security guidance material. iii. Level of addressing identified gaps in Partner States' civil aviation security guidance materials. iv. A finalized, approved & adopted Policy & framework for sharing of security data in place & operational.	• Relevant records. • Reports on the coordination process. • Relevant Periodic M&E Reports. • The Policy & Framework Document. • Security incidents reports • Periodic M&E Reports on implementation of the Policy & Framework.	▪ CASSOA. ▪ EAC Secretariat. ▪ Partner State MEACAs.	369,450
Sub-Total(CASSOA)						**7,529,550**

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Inter-University Council for East Africa (IUCEA)						
Priority Area: Strengthen coordination and operational capacity of Inter University Council and development of human resource capacity in all disciplines of higher education in East Africa						
1. Enhance university contribution to regional innovation and competitiveness through improved research management and coordination within universities and collaborations with public, private and civil society partners.	a. Research management systems within universities strengthened by 2021.	2017 – 2021	i. Number of research and innovation hubs supported and operational. ii. Number of patented research findings and innovations. iii. Finalized research database in place and in use. iv. Number of universities supported to establish effective research management structures.	• Reports on support given to the hubs and on their operations. • The relevant Copyright Documents. • Relevant records & reports. • Physical Verification of the research database	▪ IUCEA. ▪ EAC Secretariat. ▪ Partner State MEACAs.	**15,547,403**
	b. Research and innovation from models/experiments to the real world of work integrated by 2019.	2017 – 2019	i. Finalized & adopted Guidelines for integration of education with research and innovation in place, ii. Disseminated guidelines in use.	• Guidelines. • Reports on dissemination and use of the Guidelines.	▪ IUCEA. ▪ EAC Secretariat. ▪ Partner State MEACAs.	

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	c. Demand-led and regional-embedded quality research and innovation promoted by 2020	2017 – 2020	i. Number of multi-disciplinary research teams supported. ii. The finalized & operationalised demand-led and regional-embedded quality research and innovation policy and strategy in place	• Reports on support given to the research teams and on their research activities. • The adopted Policy and Strategy Document. • Periodic M&E Reports on implementation of the Policy and Strategy.	▪ IUCEA. ▪ EAC Secretariat. ▪ Partner State MEACAs.	
	d. A regional research and innovation agenda for Higher Learning Institutions (HLIs) that caters for a balance between knowledge generation, policy and innovation developed by 2019.	2017 – 2019	Finalized, approved & adopted prioritized EAC research and innovation agenda in place and under implementation.	• Relevant records. • Physical Verification. • Periodic M&E Reports.		
	e. Collaborative relationships with development partners, and regional and international institutions with similar objectives strengthened by 2021	2017 – 2021	i. The finalized, approved & adopted Sustainable Funding Strategy for research and innovation. ii. Number of Collaborating Partners. iii. Number of Collaboration MoUs in place.	• The adopted Strategy Document. • Signed MoUs. • Periodic M&E Reports on implementation of the Strategy.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Advocate for and foster the implementation of the EAC Common Higher Education Area	a. Operationalization of the EACHEA coordinated by 2021.	2017- 2021	i. Number of relevant policies in place and operational. ii. A functional M&E Framework in place.	• Physical verification. • Relevant records. • Periodic M&E Reports.	• IUCEA. • EAC Secretariat. • Partner State MEACAs.	4,465,771
	b. Operationalization of the East African Qualifications Framework for Higher Education coordinated by 2021.	2017 – 2021	i. Number of policy instruments developed and implemented. ii. The EAC Higher Education Policy and Strategy in place.	• Documents containing the adopted policy instruments. • The adopted Policy and Strategy Document. • Periodic M&E Reports		
	c. Operationalization of the Regional Quality Assurance Framework coordinated by 2021	2017 – 2021	i. Number of established and approved benchmarks for academic programmes in place and adhered to. ii. Approved & adopted guidelines on disability and other special needs in HLIs in place and operational. iii. Number of approved and adopted Institutional Peer Review Manuals for commissions and councils for higher education in place and in use.	• The Document containing the adopted benchmarks. • Periodic M&E Reports on operationalization of the benchmarks. • Periodic M&E Reports on operationalization of the guidelines.	▪ IUCEA. ▪ EAC Secretariat. ▪ Partner State MEACAs.	

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	d. Mobility of staff and students in the region and beyond enhanced out by 2021	2017 – 2021	i. Number of awarded regional Masters Scholarships. ii. Number of academic staff facilitated for mobility across the region.	• Reports on the scholarship programme • Reports on facilitation of staff mobility. • The approved harmonized fees structure Document.	▪ IUCEA. ▪ EAC Secretariat. ▪ Partner State MEACAs.	
	e. Extra-curricular activities for regional integration agenda promoted by 2021	2017 – 2021	Number of inter-university games, Essay competitions and inter-university debates organized & conducted.	• Reports on the inter-university games, Essay Writing Competitions, inter-university debates. • Periodic M&E Reports.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Transform IUCEA into a regional information hub for integrated higher education	a. Data and information Technical infrastructure to support academic and Research information sharing, planning and networking improved by 2019	2017 – 2019	i. Number of finalized & approved ICT Systems in place. ii. The approved functional Data Center in place iii. Level & scope of the necessary Upgraded functional ICT Hardware & Software in place	• Physical verification of the ICT Systems. • Physical verification of the Data Center. • Asset & Inventory registers.	▪ IUCEA. ▪ EAC Secretariat. ▪ Partner State MEACAs.	**2,650,517**
	b. A regional policy for Information and Data Management developed and implemented by 2021	2017 – 2021	i. The finalized, approved & adopted regional Policy for Information and Data Management in place & operational. ii. Level of implementation of the Policy.	• The adopted Policy Document. • Periodic M&E Reports on implementation of the Policy.		
	c. An ICT Policy framework for universities in the region developed and implemented by 2020.	2017 – 2020	i. The finalized, approved & adopted regional ICT policy framework in place & operational. ii. Level of implementation of the Policy framework.	• The adopted Policy framework Document. • Periodic M&E Reports on implementation of the Policy framework.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Strengthen the capacity of universities to manage transformative higher education and research for sustainable development	a. University leadership training programmes for the region established and implemented by 2018	2017 – 2018	i. Number of finalized, approved & adopted University leadership Capacity Building (CB) modules in place. ii. Number of university leadership training programmes implemented.	• Documents containing the Capacity Building modules. • Periodic M&E Reports on implementation of training programmes.	• IUCEA. • EAC Secretariat. • Partner State MEACAs.	4,093,318
	b. A higher education and research internationalisation programmes for supporting the East African regional integration process developed by 2021	2017 – 2021	i. Number and scope of coverage of MoUs signed. ii. Number of Students supported to attend international activities. iii. Number of research projects implemented to support EAC students & scholars to interact internationally on research and teaching matters. iv. Number of academia from the Diaspora facilitated to contribute towards human resource capacity building.	• Signed MoU Documents. • Reports on the higher education internationalisation programmes	▪ IUCEA. ▪ EAC Secretariat. ▪ Partner State MEACAs.	
	c. Collaborative thematic clusters for research enhanced by 2021	2017– 2021	i. Number of thematic clusters held. ii. Scope of activities undertaken by the thematic clusters.	• Relevant Periodic M&E Reports.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS		TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Enhance IUCEA's capacity to effectively fulfil its Vision and Mission	a.	Appropriate staffing undertaken by 2021	2017-2021	Staffing level of IUCEA Secretariat at least 80% of the planned manpower.	• Annual Human Resource & Administration Reports	• IUCEA. • EAC Secretariat. • Partner State MEACAs.	16,775,318
	b.	Improved staff working environment established by 2021	2017-2021	i. A finalized, approved & adopted IUCEA Staff Retention Policy in place and operational ii. The finalized, approved & adopted Assessment of the Capacity Needs of the governing structures and staff in place. iii. The finalized, approved & adopted Training and Development programmes in place and under implementation iv. The finalized, approved & adopted performance management system v. Review of Staff terms and conditions in place. vi. Level of computerization of HR Processes	• Annual Human Resource & Administration Reports • The adopted Staff Retention Policy Document • Capacity Needs Assessment Report. • The approved & adopted Review report. • Annual Human Resource & Administration Reports.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
	c. Efficiency in financial management of IUCEA resources enhanced by 2021	2017- 2021	Timely financial reports Clean Audit Reports	• Annual Financial Management & Audit Reports	▪ IUCEA. ▪ EAC Secretariat. ▪ Partner State MEACAs.	
	d. IUCEA Act 2009 reviewed, amended and operationalized by 2020.	2017 – 2020	The finalized, approved & adopted review & amendment of the IUCEA Act, 2009 in place.	• The amended IUCEA Act Document. • Progress reports on operationalization of amended Act.		
	e. IUCEA facilities constructed and managed by 2021	2017 – 2021	i. Number of additional phases constructed. ii. Facilities management implemented	• Physical Verification. • Asset & Inventory register. • Annual Administration Reports.		
	f. IUCEA resource mobilization mechanism enhanced and diversified by 2018	207- 2018	i. Resource mobilisation policy in place ii. Number of collaborations, scholarships & Funding Agreements in place. iii. Amount of resources mobilized.	• Policy document • Signed Financing Agreements		
	g. Collaboration arrangement with regional and international institutions that are serving similar objectives enhanced and established by 2021	2017- 2021	i. Number of signed MoU ii. Number of joint collaborative engagements.	MoU doc Activity reports		
	h. IUCEA internal Processes to meet International Quality Standards improved by 2019	By 2019	i. Number & scope of Internal processes Certified. ii. The ISO Certificates in place.	• Report on ISO Certification. • The ISO Certificate Document.		
	i. IUCEA Planning, Monitoring & Evaluation capacity strengthened.	By 2019	i. Recruited Staff ii. Enhanced Planning and M&E systems in place.	• Physical verification • M&E Reports		
Sub-Total(IUCEA)						**43,532,327**

Continued…

Lake Victoria Basin Commission (LVBC)

Priority Area: Promotion of sustainable utilization and management of the Lake Victoria Basin resources

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
1. Strengthen the Institutional and Coordination capacity of Lake Victoria Basin Commission	a. The Institutional capacity of LVBC strengthened by 2021.	2017 – 2021	Level of institutional management and coordination effectiveness capabilities.	• Audit Reports (internal & external). • Progress reports.	▪ LVBC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	22,284,000
	b. Fiduciary systems of LVBC strengthen by 2021.	2017 – 2021	Number of unqualified audit opinions.	• Financial and Audit Reports		
	c. Institutional capacity in knowledge management and communication enhanced by 2021.	2017 – 2021	Number, quality and coverage of Knowledge and Communication products.	• Media coverage, Communication and Knowledge expose reports.		
	d. LVBC Headquarter Constructed	2017 - 2021	LVBC HQ building in place.	HQ building	▪ LVBC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	
	e. Planning and Monitoring and Evaluation functions strengthened by 2021	2017 – 2021	Quality level of planning and reporting tools and institution framework in place.	• Annual Operational Plan • Annual reports.		
	f. Coordination capacity of National Focal Points and coordination Ministries strengthened	2017 – 2021	iv. Number of M&E focal point persons appointed by EAC Partner states iii. Level of improvement in the quality of reports generated.	• Annual Operational Plans. • M&E Reports on the Coordination Framework for M&E information sharing.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Strengthen Social Development Services in Lake Victoria Basin	a. Public health service delivery with emphasis on prevention & control of communicable diseases among vulnerable populations promoted by 2021.	2017 – 2021	Proportion of the vulnerable populations accessing public health services.	• Annual Reports. • Mid-term Review report. • End-of-Term Evaluation report.		12,300,000
	b. Integrated Population, Health and Environment (PHE) programming promoted to improve FP/MNCRH and Environmental Conservation outcomes, with focus on cross-border and trans-boundary ecosystems by 2021.	2017 – 2021	Proportion of the population accessing Integrated Population, Health and Environment (PHE) services.	• Annual Reports. • Mid-term Review report. • End-of-Term Evaluation report.		
	c. Empowerment of women, youth and vulnerable populations promoted to enhance their participation in decision- making in development initiatives by 2021.	2017 – 2021	Proportion of women, youth and vulnerable populations empowered through gender targeted development programming and interventions in LVB.	• Annual Reports. • Mid-term Review report. • End-of-Term Evaluation report.	▪ LVBC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	
	d. Community Development initiatives geared towards improving livelihoods of communities in Lake Victoria Basin strengthened by 2021.	2017 – 2021	Number of livelihood improvement Community Development Initiatives implemented.	• Annual Reports. • Mid-term Review report. • End-of-Term Evaluation report.		

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Enhance Maritime Transport Safety and Security on Lake Victoria	a. Maritime Communications for Safety on Lake Victoria enhanced by 2021.	2017 – 2021	An operational Maritime Rescue Coordination Centre and mobile network coverage in and around LV in place.	• Annual Reports. • Mid-term Review report. • End-of-Term Evaluation report.	▪ LVBC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	49,650,000
	b. Hydrographic survey and mapping of navigational routes in Lake Victoria conducted by 2021.	2017 – 2021	Number of available hydrographic surveying charts.	• Annual Reports. • Mid-term Review report. • End-of-Term Evaluation report.		
	c. Aids to navigation equipment in Lake Victoria improved by 2021.	2017 – 2021	Number of sites installed with aids to navigation.	• Annual Reports. • Mid-term Review report. • End-of-Term Evaluation report.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	d. The Oil Spill Contingency Plan for Lake Victoria reviewed by 2021.	2017 – 2021	An updated Oil Spill Contingency Plan for Lake Victoria in place & under implementation.	• Annual Reports.	▪ LVBC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	
	e. Lake Victoria Transport Act 2007 promulgated by 2021.	2017 – 2021	i. The promulgated Lake Victoria Transport Act 2007 in place & under implementation. ii. Level of compliance with the Act.	• Annual Reports.		
	f. Meteorological Services for Lake Victoria strengthened to enhance Safety of Navigation by 2021.	2017 – 2021	Number of up-graded and operational Meteorological Services & systems for Lake Victoria among Partner States.	• Annual Reports. • Mid-term Review report. • End-of-Term Evaluation report.		
	g. Ports and Maritime Transport on Lake Victoria developed to improve trade and integration by 2021.	2017 – 2021	i. An operational interactive weather/climate information atlas for LVB in place. ii. Number of ports renovated and re-constructed, dredged and fitted with equipment and operationalized.	• Annual Reports. • Mid-term Review report. • End-of-Term Evaluation report.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Enhance Environment and Natural Resources Management in Lake Victoria Basin	a. Sustainable management of trans-boundary natural resources promoted by 2021.	2017 – 2021	Number of Integrated trans-boundary natural resource management frameworks established.	• Annual Reports.	▪ LVBC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	11,420,000
	b. Trans-boundary ecosystems, including watersheds, wetlands and biodiversity conserved by 2021.	2017 – 2021	Number of Trans-boundary wetlands and watershed management plans developed & implemented.	• Annual Reports.		
	c. Climate change adaption and mitigation promoted by 2021.	2017 – 2021	An operational Climate Change Liaison and Coordination Unit for Lake Victoria Basin in place at LVBC.	• Annual Reports. • Mid-term Review report. • End-of-Term Evaluation report.		
5. Promote Integrated Water Resources Management in Lake Victoria Basin	a. Long-term IWRM planning for trans-boundary river basins in LVB carried out by 2021.	2017 – 2021	An established and operational IWRM Coordination Unit for LVB in place at LVBC	• Annual Reports. • Mid-term Review report. • End-of-Term Evaluation report.		44,200,000
	b. Point Source Water Pollution Control & Prevention in LVB implemented by 2021.	2017 – 2021	Number and value of functional investments to control and prevent Point Source Water Pollution in place.	• Annual Reports		

Continued …

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	c. Sustainable surface and ground water resources Development and Management promoted by 2021.	2017 – 2021	An adopted Strategy for sustainable surface and ground water resources Development and Management in place & under implementation.	• Annual Reports. • Mid-term Review report. • End-of-Term Evaluation report.	▪ LVBC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	
	d. Water supply, sewerage treatment, public sanitation services and solid waste management infrastructure development and maintenance in Lake Victoria Basin promoted by 2021.	2017 – 2021	Number and value of functional investments in Water supply, sewerage treatment, public sanitation services and solid waste management infrastructure in place.	• Annual Reports.		
6. Promote Investment for Economic Development in Lake Victoria Basin	a. LVB Investment Strategy to, inter alia, facilitate an enabling environment for sustainable investment and employment creation, developed and implemented by 2019.	2017 – 2019	The adopted Lake Victoria Basin Investment Strategy in place & under implementation.	• Annual Reports. • Mid-term Review report.	▪ LVBC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	3,600,000
	b. Research and capacity development strengthened for increased participation in the regional economy by 2021.	2017 – 2021	Level of awareness and participation in regional cross-border trade opportunities	• Annual Reports. • Mid-term Review report. • End-of-Term Evaluation report.		
	c. Partnership and collaboration with the Partner States National Investment Authorities Strengthened.	2017 – 2021	Harmonized investment plans in place and joint implementation of plans and other interventions.	• Annual Reports. • Mid-term Review report. • End-of-Term Evaluation report.		
Sub-Total(LVBC)						**143,454,000**

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Lake Victoria Fisheries Organization						
Priority Area: To promote sustainable Management and Development of Fisheries and Aquaculture in the East African Community for Food Security and Wealth Creation						
1. Strengthen institutional support to LVFO for increased mandate and scope	The East African Fisheries Organization established by 2020.	2017 – 2020.	i. The approved & adopted East African Fisheries Organization (EAFO) in place & operational. ii. An approved & adopted new Organization structure for the EAFO in place, including sub-structures to handle post-harvest losses, Aquaculture, Inland Water and Marine Fisheries of East Africa. iii. Number of structures put in place and number of institutions developed. iv. Increase in LVFO projects and Programs.	• Name of the Organization changed to EAFO. • Documents approving the new Organization structure for EAFO. • EAFO's Organogram. • Relevant records. • Project and Program Documents.	▪ LVFO. ▪ EAC Secretariat. ▪ Partner State MEACAs.	3,600,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Strengthen Integrated Fisheries Management and Development	a. A framework for fisheries enforcement developed and implemented by 2020.	2017 – 2020	i. Level of strengthening of MCS. ii. Number of relevant harmonized regional policies, regulations and standards in place. iii. Number of illegal gears removed from fishing grounds.	• Documents containing harmonized policies, regulations and standards. • Physical Verification of removed illegal gears. • Relevant Periodic M&E Reports.	▪ LVFO. ▪ EAC Secretariat. ▪ Partner State MEACAs.	30,000,000
	b. Harmonized Fisheries policies, plans, legislations, standards and guidelines established by 2020.	2017 – 2020	Number of harmonized fisheries policies, plans, legislations, standards and guidelines in place and operational.	• Documents containing harmonized fisheries policies, plans, legislations, standards and guidelines.		
	c. Fisheries business management developed by 2020	2017 – 2020	i. Number of fisheries business management documents produced; ii. Number of Fisheries Businesses established.	• Reports on Fisheries business management. • Relevant Periodic M&E Reports.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Promote and support Aquaculture Management and Development	a. A framework for aquaculture development formulated and implemented by 2020.	2017 – 2020	i. The finalized, approved & adopted framework in place and operational. ii. The scope of initiatives, interventions & activities implemented under the framework.	• The Document containing the framework. • Periodic M&E Reports on the operationalization of the framework.	▪ LVFO. ▪ EAC Secretariat. ▪ Partner State MEACAs.	18,000,000
	b. Aquaculture development policies, guidelines and Legal Frameworks harmonized and implemented by 2020.	2017 – 2020	i. Level of development of the aquaculture management system. ii. Number of harmonized Aquaculture Guidelines and Legal frameworks in place & operational.	• Documents containing the aquaculture management system and frameworks. • Relevant Periodic M&E Reports.		
	c. Investments in aquaculture development infrastructure along the value chain promoted by 2020.	2017 – 2020	Level & scope of investment in aquaculture development infrastructure in place.	• Relevant records. • Relevant Periodic M&E Reports		
	d. Delivery of aquaculture extension services harmonized by 2020.	2017 – 2020	i. Number of harmonized Aquaculture extension service policies, plans, standards and guidelines in place and operational. ii. Level of harmony in Aquaculture extension service practices.	• The adopted framework Document. • Relevant Periodic M&E Reports		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
4. Strengthen and Coordinate Fisheries Resources Monitoring and Research	a. Timely, demand-driven and innovative research and extension services promoted, coordinated and undertaken by 2020.	2017 – 2020	i. Number of demand-driven and innovative research projects promoted, coordinated and conducted. ii. Number of Frame, Catch, Gillnet, Trawl, hydro-acoustics and Fish Biology Surveys carried out. iii. Level & scope of extension services put in place & operational.	• Reports on conducted research projects. • Survey reports. • Relevant records. • Relevant Periodic M&E Reports.	▪ LVFO. ▪ EAC Secretariat. Partner State MEACAs.	22,400,000
	b. Systems and processes to guide research planning & development established by 2020.	2017 – 2020	Number & scope of coverage of established systems and processes to guide research planning & development in place and operational.	• The Document containing the established systems and processes. • Relevant Periodic M&E Reports.		
	c. A mechanism for provision and dissemination of scientific information for conservation, management and development of fisheries resources established by 2020.	2017 – 2020	i. The finalized & adopted functional mechanism in place & operational. ii. Scope of initiatives, interventions & activities executed under the mechanism. iii. Number of research results published, disseminated and implemented in a timely manner.	• The Document containing the mechanism. • Published research reports and papers. • Relevant Periodic M&E Reports.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Strengthen Quality Assurance, Trade and Marketing of Fish and Fisheries products	a. Aquaculture quality assurance enhanced by 2020.	2017 – 2020	i. A finalized, approved & adopted framework for aquaculture quality enhancement in place & operational. ii. Number and scope of relevant interventions implemented under the framework. iii. Number and categories of sub- sectors & stakeholder entities targeted by the framework.	• The adopted framework Document. • Documents containing implemented interventions. • Relevant Periodic M&E Reports.	▪ LVFO. ▪ EAC Secretariat. ▪ Partner State MEACAs.	12,590,000
	b. Fish quality, safety and product development promoted by 2020.	2017 – 2020	i. A Code of Practice for Fishing, Fish Handling and Processing established. ii. Number of Value added products promoted.	The Code of Practice Document.		
	c. Marketing of fish and fisheries products and trade improved by 2020	2017 – 2020	i. Number of Codes of practice for fish handling, processing and marketing in place & operational. ii. Number of new fisheries markets accessed. iii. Overall % Change in access to fisheries markets. iv. % Change in Volume of fish & fisheries products traded in. v. Level and quality of trade facilitation achieved in fisheries markets.	• Documents containing the Codes of practice. • Relevant records. • Reports on Fisheries business management, marketing and trade. • Relevant Periodic M&E Reports.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
6. Enhance Partnerships and Collaborations in management of Fisheries and Aquaculture resources	Stakeholder monitoring structures that will ensure implementation of agreed stakeholder decisions developed by 2020.	2017 – 2020	i. Number & scope of Stakeholder monitoring structures in place & operational. ii. Level of effectiveness of the Stakeholder monitoring structures.	• Documents establishing the Stakeholder monitoring structures. • Relevant Periodic M&E Reports.	• LVFO. • EAC Secretariat. • Partner State MEACAs	4,000,000

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
7. Enhance knowledge management and information sharing	a. Data centers and Wide/Local Area Networks operationalized and improved by 2020.	2017 – 2020	i. Number & scope of functional and improved data centres in place. ii. Number of functional & improved Wide/Local Area Networks operationalized and improved. iii. Level of performance of the data centres and Wide/Local Area Networks.	• Physical Verification of the improved data centers. • Documents operationalizing & improving the data centers. • Documents operationalizing & improving the Wide/Local Area Networks. • Periodic M&E Reports.	▪ LVFO. ▪ EAC Secretariat. ▪ Partner State MEACAs.	16,500,000
	b. Database systems and security software upgraded by 2020.	2017 – 2020	i. Number of upgraded functional database systems in place. ii. Level of upgrading of security software.	• Physical Verification of the database systems & security software. • Documents on the Upgrading of database systems & security software.		
	c. A stakeholder engagement and partnership program that will create participatory engagement with stakeholders for setting research agenda and dissemination of fisheries information, developed and implemented by 2020.	2017 – 2020	i. The finalized, approved and adopted stakeholder engagement and partnership program in place & under implementation. ii. The scope of initiatives & activities implemented under the program. iii. Number and categories of sub-sectors & stakeholder entities targeted by the program.	• The Program Document. • Relevant records. • Periodic M&E Reports on implementation of the program.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
8. Strengthen Institutional Capacity and Governance	The existing governance structures restructured to best practice level by 2020.	2017 – 2020	i. Number & scope of efficient governance systems in place and operational. ii. Level of effectiveness and efficiency of the governance structure in place.	• Physical Verification of the approved Organization structure. • Annual Human Resource & Administration Reports • Annual Financial Management & Audit Reports.	▪ LVFO. ▪ EAC Secretariat. ▪ Partner State MEACAs.	5,400,000
9. Enhance financial sustainability	a. Sustainable funding for fisheries activities identified by 2020.	2017-2020	i. Level of funding of LVFO Strategic Plan and fisheries program. ii. Level of regular flow and reliability of funding over the medium and long-term.	Annual Financial Management & Audit Reports.	▪ LVFO. ▪ EAC Secretariat. ▪ Partner State MEACAs.	5,300,000
	b. Sources for sustainable fisheries funding diversified by 2020.	2017 – 2020	Number & scope of additional funding modalities in place.	Annual Financial Management & Audit Reports.		
	c. Stakeholder contribution to fisheries funding increased by 2020.	2017 – 2020	% Change in stakeholders' contribution to funding of fisheries.	Annual Financial Management & Audit Reports.		
Sub-Total (LVFO)						**117,790,000**

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
East African Health Research Commission (EAHRC)						
Priority Area: Providing a Mechanism for making available to the Community, advice upon all matters of health and health-related research and findings necessary for knowledge generation, technological development, policy formulations, practices and the related matters						
1. Establish the institutional governance, management and operational framework	a. EAHRC Headquarters relocated to Bujumbura by 2017.	2017	EAHRC Headquarters duly established in Bujumbura and operational.	• Physical Verification of the EAHRC Headquarters. • EAHRC Asset Register. • Documents formally relocating the Commission	▪ EAHRC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	5,182,000
	b. The Approved organization structure in place by 2017 and recruitment process completed by 2021	2017 – 2021	The Approved EAHRC organisation structure in place and operational. Number & categories of staff recruited and deployed.	• Physical Verification of the organisation structure &Documents establishing it. • EAHRC Staff establishment record.		
Continued…	c. The EAHRC Protocol amended and ratified by 2018.	2017 – 2018	The amended and ratified Protocol in place.	• The amended and ratified Protocol Document. • Relevant reports on the Protocol.		
	d. The Communication and Brand Strategy developed and operationalized and publicity material in place by 2018.	2017 – 2018	The finalized and adopted Communication and Brand Strategy and publicity material in place and in use.	• The adopted Strategy Document. • Relevant records. • Relevant Periodic M&E Reports.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
2. Mobilize resources to support health research for development	a. A Resource Mobilization Strategy developed and its implementation initiated by 2018.	2017 – 2018	The finalized and adopted Resource Mobilization Strategy in place and under implementation.	• The adopted Strategy Document. • Relevant records. • Relevant Periodic M&E Reports.	▪ EAHRC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	664,000
	b. Fora of stakeholders for mobilization of resources established by 2018.	2017 – 2018	i. Number of stakeholder Fora established. ii. Number & scope of innovative resource mobilization approaches identified and operationalized.	• Reports on the Fora and the mobilization approaches. • Relevant records. • Relevant Periodic M&E Reports.		
	c. Strategies for addressing the 10/90 gap developed by 2018.	2017 – 2018	i. Number & scope of Strategies for addressing the 10/90 gap adopted and operationalized. ii. Percentage reduction in the10/90 gap.	• Relevant records. • Relevant Periodic M&E Reports.		
	d. Consensus on priority research topics for proposal writing developed by the Secretariat and the stakeholders by 2018.	2017 – 2018	Number of priority research topics for proposal writing agreed upon.	• Minutes of the respective meetings. • Relevant Periodic M&E Reports.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Establish health research and capacity strengthening programmes, networks, partnerships and Centers of Excellence.	a. A Baseline assessment of research capacity completed by 2018.	2017 – 2018	The finalized and documented Baseline assessment of research capacity in place.	• Relevant records. • The approved Baseline assessment report.	▪ EAHRC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	15,972,000
	b. A Training Programme to address the gaps rolled out by 2019.	2017 – 2019	i. The finalized & adopted Training Program to address the gaps in place and under implementation. ii. Number and scope of interventions implemented under the training program. iii. Number and categories of sub-sectors and stakeholder entities targeted by the training program.	• The adopted Training Program Document. • Relevant records. • Periodic M&E Reports on implementation of the Training Program.		
	c. Research priorities determined and revised every three years.	2017 – 2021	Number of determined research projects focusing on the priority areas.	• Relevant records • Research reports.		
	d. Research programmes established and operationalised by 2021.	2017 – 2021	Number of Research programmes established and implemented.	• Periodic M&E Reports on implementation of the Research programmes		
	e. A Regional health surveillance system, including the use of STI and ICT established by 2020.	2017 – 2020	The finalized & adopted Regional health surveillance system in place and operational.	• The adopted Regional health surveillance system Document. • Relevant records. • Periodic M&E Reports on implementation of the System.		

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NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	f. Existing Centres of Excellence strengthened and new Centres of Excellence established in the Partner States by 2020.	2017 – 2020	i. Number of existing Centres of Excellence strengthened. ii. Number of newly established Centres of Excellence.	• Reports on strengthening & establishment of Centres of Excellence. • Documents establishing Centres of Excellence.		
4. Create a conducive environment for research development, and harmonisedregional regulatory and ethics review frameworks	a. A Baseline survey completed by 2019.	2017 – 2019	The finalized and documented Baseline survey in place.	• Relevant records. • The approved Baseline survey report.	▪ EAHRC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	8,189,000
	b. Ethics review frameworks strengthened by 2018.	2017 – 2018	Number of Partner States in which Ethics review frameworks are strengthened.	• Reports on strengthening Ethics review frameworks. • Relevant Periodic M&E Reports.		
	c. Ethics review frameworks harmonised by 2018.	2017 – 2018	Number of Partner States in which Ethics review frameworks are harmonised.	• Reports on harmonization of Ethics review frameworks. • Relevant Periodic M&E Reports.		
	d. Strategies to strengthen the capacity of national regulatory mechanisms for health research developed by 2019.	2017 – 2019	i. Number & scope of Strategies developed. ii. Number and scope of interventions implemented under the Strategies. iii. Number and categories of sub-sectors and stakeholder entities targeted by the capacity strengthening Strategies.	• Documents containing the developed Strategies. • Relevant records. • Periodic M&E Reports on implementation of the Strategies.		

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	e. Regulatory frameworks harmonised by 2019.	2017 – 2019	Number of Partner States' regulatory frameworks harmonised.	• Relevant Periodic M&E Reports.	▪ EAHRC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	
	f. The legal framework on intellectual property rights, patents and copyrights strengthened and harmonised by 2019	2017 – 2019	The approved & adopted harmonized & strengthened legal framework on intellectual property rights, patents and copyrights in place and operational.	• Reports on harmonization & strengthening of the legal framework. • Relevant Periodic M&E Reports.		
	g. An Assessment of the extent of informed community involvement in health research conducted by 2019.	2017 – 2019	The finalized and approved Assessment of the extent of informed community involvement in health research in place.	• Relevant records. • The approved Assessment report.		
	h. Strategies to strengthen Community Advisory Boards (CABs) in the Partner States developed by 2019.	2017 – 2019	i. Number of Community Advisory Boards set up. ii. Number & scope of Strategies to strengthen Community Advisory Boards developed.	• Reports on strengthening of CABs. • Relevant Periodic M&E Reports.		

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NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Establish mechanisms for generating, capturing, synthesising, assessing, sharing, disseminating and utilising knowledge for solving health challenges, and support the development aspirations of the Community	a. A Platform for carrying out discussions and formulation of policies and their implementation, established by 2019.	2017 – 2019	The approved & adopted Platform for carrying out discussions and formulation of policies and their implementation in place and operational.	• The Document containing the adopted Platform. • Reports on operations of the Platform. • Relevant Periodic M&E Reports.	▪ EAHRC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	6,411,000
	b. A web portal www.eahealth.org established by 2019.	2017 – 2019	The approved & adopted accessible Web-portal in place & operational.	• Relevant records • Physical Verification of the Web-portal. • The Documents establishing the Web-portal.		
	c. The East African Health Research Journal launched by 2017.	2017	The finalized & approved East African Health Research Journal in place and duly launched.	• Report on launch of the Journal. • The Published Journal. • Relevant records.		
	d. A biennial East African Health and Scientific Conference held.	2017 – 2021	The biennial East African Health and Scientific Conference duly organized and conducted.	• Physical Verification of the held Conference. • Conference Reports. • Relevant records.		
	e. A Framework for the translation of research findings into policy and practices established by 2019.	2017 – 2019	The approved & adopted Framework for the translation of research findings into policy and practices in place and operational.	• The Framework Document. • Reports on the Framework. • Relevant Periodic M&E Reports.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Continued…	f. Policy briefs and working papers prepared based on policy and programmatic implications of research findings.	2017 – 2021	Number & scope of Policy briefs and working papers prepared.	• The Policy briefs Documents. • The prepared Working papers.	▪ EAHRC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	
	g. Knowledge sharing programmes established and implemented by 2019	2017 – 2019	Number & scope of Knowledge sharing programmes established and implemented.	• Relevant Periodic M&E Reports.		
6. Promote the One-Health Approach and integrated research involving animal health, human health and the environment	a. Research fora that bring together human, animal and environmental health experts established by 2019.	2017 – 2019	i. Number & scope of Research fora established. ii. Number & scope of stakeholder engagements and the level of achieved stakeholder participation.	• Periodic M&E Reports on the performance of the Fora.		2,321,000
	East African One Health Roadmap developed by 2018.	2017-2018	Validated Road Map	Document on the Web portal		
	b. Intersectoral research programmes established by 2019.	2017 – 2019	Number & scope of Intersectoral research programmes established.	• Relevant Periodic M&E Reports.		
	c. A Policy framework for One-Health Approach developed in the Partner States by 2019	2017 – 2019	i. The approved & adopted Policy Framework for One-Health Approach in place and operational. ii. Number of Partner States where the Policy Framework is implemented.	• Periodic M&E Reports on the implementation of the Policy Framework.		
Sub-Total(EAHRC)						**38,739,000**

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East African Kiswahili Commission (EAKC)

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Priority Area: Coordination and promotion of the development and use of Kiswahili for regional and international interaction for political, economic, social, educational, scientific and technological development of Community						
1. Develop and use Kiswahili as a language of Wider Communication in the EAC integration process and development agenda	a. Kiswahili systematically developed and effectively used in EAC's regional integration process and achievement of Sustainable Development Goals in the Community by 2021.	2017 – 2021	i. Kiswahili developed and used by EAC citizens in the promotion of regional integration and sustainable development. ii. Scope of fields and transactions and number of geographical areas in which Kiswahili is used. iii. Proportion of EAC citizens using Kiswahili on a regular basis.	• Summit Declarations, Council Reports, EAKC Annual Reports • Survey reports • Media reports.	▪ EAKC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	3,022,600.00
	b. The EAC Treaty amended to include Kiswahili as one of the Official Languages of the EAC by 2021.	2017 – 2021	The amended EAC Treaty, with Kiswahili adopted as one of the Official Languages of the EAC, in place and operational.	• Summit Declarations. Council Reports. • The amended Treaty Document		
	c. Knowledge, attitudes and practices in the development and use of Kiswahili in Partner States assessed by 2019.	2017 – 2021	The finalized, approved and adopted Assessment in place.	The adopted Assessment Report.		
2. Build Capacity and enhance the management of Kiswahili institutions in Partner States	Capacity built and assistance provided with the management of, at least, one Kiswahili institution in each Partner State by 2021.	2017 – 2021	i. Number of Kiswahili institutions in which capacity is built and their management enhanced. ii. Level and scope of coverage of the capacity building and assistance given to the institutions, including, inter alia, staff development policies and programmes, governance structures and instruments.	• Capacity building Reports. • Annual reports of the respective Institutions. • Relevant Periodic M&E Reports.		2,710,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Strengthen resource mobilization initiatives for various programmes and projects of the Commission	Resources for various programmes and projects of the Commission mobilized by 2021.	2017 – 2021	i. Level of funding of EAKC's programs and projects. ii. Level of regular flow and reliability of financial & other resources over the medium and long-term. iii. Number & scope of support Collaborations & Partnerships for the EAKC in place. iv. Number of stakeholders contributing to the funding of the Commission.	• Annual Financial Management & Audit Reports. • MoU Documents for funding Collaborations & Partnerships. • Relevant Periodic M&E Reports.	▪ EAKC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	
4. Facilitate and coordinate translations into and out of Kiswahili for Partner States and other stakeholders	Translations into and out of Kiswahili for Partner States and other stakeholders promoted and coordinated by 2021.	2017 – 2021	i. Number of Partner States and other stakeholder entities seeking translation services from the Commission. ii. Frequency at which translation services are sought from the Commission. iii. Number and scope of documents for Partner States and other stakeholders translated into and out of Kiswahili.	• The translated Documents. • Relevant records. • Relevant Periodic M&E Reports.		1,250,000

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Establish a comprehensive electronic network linking EAKC members between themselves and with Kiswahili research institutions beyond the region	A comprehensive electronic network linking EAKC members between themselves and with Kiswahili research institutions in EAC and beyond established by 2021.	2017 – 2021	i. The finalized, approved & adopted Network in place & operational. ii. Number of EACK members and Kiswahili research institutions on the network. iii. Number and scope of Networking MoUs and agreements signed and implemented. iv. Number and scope of networking initiatives and activities executed.	• The approved & adopted Network Document. • Signed & implemented • MoU & Agreements Documents. • Periodic M&E Reports on executed Networking initiatives & activities.	▪ EAKC. ▪ EAC Secretariat. ▪ Partner State MEACAs.	2,000,000
6. Amend the Protocol establishing the East African Kiswahili Commission	Provisions of the Protocol that strengthen the operations and functions of EAKC amended by 2021.	2017 – 2021	A duly amended Protocol establishing the EAKC in place and operational.	• The amended Protocol Document.		11,600,000
7. Strengthen EAKC structures and systems of governance and management	a. EAKC Board of Management established by 2019.	2017 – 2021	i. Amended Protocol in place and operational. ii. The approved & adopted EAKC Board of Management in place and operational.	• Physical Verification of the Board. • The Document establishing the • Board.		
	b. Commission Membership introduced by 2019.	2017 – 2021	i. Individual Kiswahili Associations replaced with National Kiswahili Associations. ii. EAKC Membership Categories introduced.	• Periodic M&E Reports. • Relevant records • Annual Reports		
	c. Staff at the EAKC Secretariat recruited by 2019.	2017 – 2021	The approved EAKC Staff duly recruited & deployed and the Commission's established positions filled.	• EAKC's Staff Establishment record.		
Sub-Total (EAKC)						**20,582,600**

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
East African Community Competition Authority (EACA)						
Priority Area: Promoting economic integration and development in the EAC through regulation of competition in markets						
NEW STRATEGIC INTERVENTIONS						
1. Regulate cross-border mergers, grant of partner state subsidies, anticompetitive practices, public procurement and practices that affect consumer welfare in the EAC region;	a. Develop merger Regulations, Guidelines, Procedures and manuals	2017 – 2020	The finalized, approved & adopted Mergers and Acquisitions Regulations, guidelines, Manuals and procedures in place. (Merger thresholds, Merger Assessment guidelines, Referral guidelines, notification fee guidelines, operational manuals, Rules of procedure	• The Document containing the Regulations, guidelines, manuals and procedures. • Relevant Periodic M&E Reports.	▪ EACA. ▪ EAC Secretariat. ▪ Partner State MEACAs. ▪ Other relevant stakeholders	1,200,000
	b. Investigate and analyze merger and acquisitions notifications	2018 – 2021	The finalized, approved & adopted documented investigation and analysis of Mergers & Acquisition Notifications with a cross-border effect in EAC in place.	• The approved & adopted investigation and analysis Report. • Relevant Periodic M&E Reports, Decision on notifications		
	c. Review EAC merger and acquisition framework	2017 -2021	Merger Framework reviewed and adopted	• The approved merger framework		
	d. Develop Guidelines and procedures on grant of subsidy developed by 2020.	2018 – 2020	The finalized, approved & adopted Guidelines and procedures in place.	Guidelines and procedures Document.		
	e. Subsidies granted in the region assessed, with the aim of developing a Register, by 2019.	2019 – 2020	The finalized, approved & adopted Assessment in place.	The adopted Assessment Report.		
	f. Guidelines and procedures on grant of subsidy developed by	2018 – 2020	The finalized, approved & adopted Guidelines and procedures in place.	Guidelines and procedures Document.		

		2020.				
	g. Develop relevant restraints to enterprises' anticompetitive guidelines and forms developed by 2018.	2017 – 2018	The finalized, approved & adopted relevant restraints to enterprises' anticompetitive guidelines and forms in place and in use.	• Anticompetitive assessment guidelines Document.	
	h. Develop case handling procedures developed by 2021.	2017 – 2021	The finalized, approved & adopted Case handling procedures in place and operational.	• Case handling procedures Document	
	i. Restraints to enterprises' anticompetitive cases investigated by 2021.	2017 – 2021	The finalized, approved & adopted documented investigation of restraints to enterprises' anticompetitive cases in place.	• The approved & adopted investigation Report.	
	j. Exemption application cases evaluated by 2021.	2017 – 2021	The finalized, approved & adopted documented evaluation of Exemption application cases in place and decisions made.	• Evaluation reports. • The Documents containing decisions on cases.	
2. Promote public awareness and sensitization of the EACA mandate, functions and activities	a. An Outreach strategy developed by 2020.	2017 – 2019	The finalized, approved and adopted Outreach Strategy in place.	• The adopted Outreach Strategy Document.	365,000
	b. Relevant stakeholder Workshops and trainings held in EAC Partner States by 2019.	2017 – 2019	i. Number of Merger Workshops successfully held. ii. Number of trainings successfully held.	• Workshop & Training reports	▪ EACA. ▪ EAC Secretariat. ▪ Partner State MEACAs.
	c. Sensitization workshops and meetings on regulation of cross-border infractions and other competition enforcement matters in the region held by 2020.	2017 – 2020	i. Number of Workshops on Restrictive Trade Practices successfully held. ii. Number of Meetings on Restrictive Trade Practices successfully held.	• Workshop reports. • Minutes of Meetings	
	d. Competition laws enacted and Institutions established in partner states by 2021.	2017 – 2021	i. Number of Competition laws enacted. ii. Number of Competition institutions put in place and operationalized in	• Documents containing the enacted pieces of legislation. • Reports on established institutions.	

			Partner States where there do not exist.	• Documents establishing the Institutions.		

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NARRATIVE SUMMARY (Strategic Interventions – Continued…)	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Create and enhance visibility and image for EACA in the EAC region	a. Regional Market studies in high impact sectors in the region carried out by 2021.	2017 – 2021	Number of Market studies conducted and documented.	• Market Studies Reports.	▪ EACA. ▪ EAC Secretariat. ▪ Partner State MEACAs.	600,000
	b. Visibility created in relevant areas where EACA can give advisory opinions for EAC integration, including agriculture, financial services, aviation and telecommunication, by 2021.	2017 – 2021	i. Level of awareness, knowledge & recognition of EACA among various stakeholders & Partner States. ii. Level of Visibility of EACA in the media throughout the region.	• National & regional Media reports. • EACA's Website. • EACA's own sample survey reports.		
	c. Visibility creation through Stakeholder engagements with the business community, consumers, media, governments and sector regulators, carried out by 2021.	2017 – 2021	Number of business community, consumer, media, government and sector regulator Stakeholders engaged by EACA and they recognize the engagements as significantly beneficial to them.	• National & regional Media reports. • EACA's Website. • EACA's own sample survey reports.		
4. Establish a strategic planning and implementation framework for EACA	a. Terms of Reference and relevant templates designed by Dec., 2017.	2017	The finalized, approved & adopted Terms of Reference and relevant templates in place.	• The Terms of Reference Document.		150,000
	b. A Consultant to undertake development of the Strategic Plan, in consultation with key stakeholders, procured by 2018.	2017 – 2018	The procured Strategic Planning Consultant in place and the Draft Strategic Plan incorporating stakeholders' inputs in place.	• The Draft Strategic Plan Document.		
	c. The EACA Strategic Plan validated, adopted and launched by 2019.	2017 – 2018	The duly validated, finalized and adopted EACA Strategic Plan in place.	• The approved & adopted Strategic Plan Document.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
5. Build adequate capacity to enable EACA efficiently and effectively implement its mandate	a. Relevant staff recruited by 2021.	2017 – 2021	The approved EACA Staff duly recruited & deployed and its authorized established positions filled.	• EACA's Staff Establishment record.	▪ EACA. ▪ EAC Secretariat. ▪ Partner State MEACAs. ▪ EAC Adhoc Public service Commission	600,000
	b. Rent for EACA Offices paid annually	2017 – 2021	The finalized, documented, approved & adopted Training needs assessment in place.	• The Training needs Assessment Report.		
6. Enhance enforcement of competition and consumer welfare through regional and international cooperation	a. Develop cooperation frameworks by 2021	2018-2021	Signed cooperation frameworks operational	• Operational framework document	▪ EACA ▪ Respective sectors ▪ National, Regional and International bodies	200.000
	b. Participate in relevant conferences, Workshops, Seminars and meetings	2017-2021	Workshop conferences/workshops/meetings attended;	• Conference/ Workshops Reports; relevant toolkits developed		
7. Mobilize financial resources and ensure optimal utilization for financial sustainability of EACA	a. MTEF budgetary estimates for EACA prepared annually	2018 – 2021	The approved, adopted & documented MTEF budgetary estimates for EACA.	• EACA approved Budget Document. • The MTEF Document.	EACA EAC Secretariat	50,000
	b. Development Partners profiled and approached and funding proposals developed by 2018.	2017 – 2018	i. Number of Development Partners profiled and approached. ii. Number of funding proposals developed and submitted.	• Development Partner profile Document. • Relevant Periodic M&E Reports.		
	c. Fees on mergers & acquisitions filing charged by 2020.	2017 – 2020	i. Number of mergers & acquisitions filings charged. ii. Amount of fees charged.	• Annual Financial Management & Audit Reports.		

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NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
8. Review of the EAC Competition Act, 2006 and Competition Regulations, 2010	a. The EAC Competition Act, 2006 reviewed and amended by 2021	2017- 2020	The reviewed and amended EAC Competition Act 2006 is available	• Amended Act	▪ EACA. ▪ EAC Secretariat. ▪ Partner State MEACAs.	300,000
	b. The EAC Competition Regulations, 2010 reviewed and amended by 2021	2017- 2020	The reviewed and approved EAC Competition Regulations 2010 are available	• Amended Regulations		

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
9. Develop subsidiary legislations to address gaps in the EAC and partner States' competition laws	a. Subsidiary Regulations to support the EAC Act developed by 2021	2017 – 2021	The approved & adopted subsidiary legislations in place and operational	• The Amended Act Document. • Subsidiary legislations	▪ EACA. ▪ EAC Secretariat. ▪ Partner State MEACAs.	150,000

Continued…

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
Total East African Competition Authority						**3,615,000**

Continued…

Strategic Development Objective 11.0: Enhancing knowledge management, information sharing, awareness creation and participation of the East African people in the integration process[10].						
NARRATIVE SUMMARY *(Strategic Interventions under their respective Strategic Development Objective)*	**TARGETS**	**TIME FRAME**	**OBJECTIVELY VERIFIABLE INDICATORS (OVIs)**	**MEANS OF VERIFICATION (MoVs)**	**RESPONSIBILITY**	**BUDGET ESTIMATE**
Corporate Communication and Public Relations Office						
Priority Area: Enhancing Information, Education and Communication and Popular Participation of the East African citizenry in EAC integration process						
1. Review the implementation of the 1st EAC Communication Policy and Strategy (2012 – 2017)	The Final Review Report submitted and approved by the Council of Ministers by 2018.	2017 – 2018	The finalized, approved & adopted review of the implementation of the 1st EAC Communication Policy and Strategy (2012 – 2017) in place.	• The adopted Final Evaluation Report. • Council Reports. • Relevant records. • Relevant Periodic M&E Reports	EAC Secretariat/ Secretary General's Office	160,000
2. Develop and operationalize the 2nd EAC Communication Policy and Strategy (2018 – 2023)	The 2nd EAC Communication Policy and Strategy (2018-2023) prepared, approved and launched by the Council of Ministers by 2018.	2017 – 2018	The finalized, approved & adopted 2nd EAC Communication Policy and Strategy (2018-2023) in place and under implementation.	• The adopted 2nd EAC Communication Policy and Strategy (2018-2023) Document. • Relevant records. • Relevant Periodic M&E Reports		80,000

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[10] For **each respective EAC Entity** that has **Specific** Sectoral, Sub-sectoral or Institutional **Strategic Interventions** under this (***"global/thematic" and "integrative"***) **Strategic Development Objective**, the **main Focus** and **Point of Reference** shall be on the Entity's **corresponding** and **specific Key Priority Areas (KPAs)**,as well as its corresponding *meticulously articulated* specific **Key Result Areas (KRAs)** – which will guide **Resource Allocation**, as well as **actual Implementation** of its respective specific Strategic Interventions – in a **focused** and **results oriented** manner.

NARRATIVE SUMMARY *(Strategic Interventions – Continued…)*	TARGETS	TIME FRAME	OBJECTIVELY VERIFIABLE INDICATORS (OVIs)	MEANS OF VERIFICATION (MoVs)	RESPONSIBILITY	BUDGET ESTIMATE
3. Establish an enabling institutional framework for implementation of the 2nd EAC Communication Policy and Strategy (2018 – 2023)	The Directorate of Corporate Communication and Public Affairs established and operationalized by 2020.	2017 – 2020	i. The approved & adopted Directorate of Corporate Communication and Public Affairs in place and operational ii. Scope of functions performed and interventions executed by the Peace and Security Directorate.	• Physical Verification of the Directorate. • Documents establishing the Directorate. • Council Reports. • Annual Human Resource & Administration Reports. • EAC's Organization Structure (Organogram). • Periodic M&E Reports on the performance of the Directorate.		-
4. Develop and implement a comprehensive programme for continuous and in-depth sensitization, including initiatives to promote mutual trust; confidence building; and East African identity and solidarity among citizens of East Africa about the integration process.	A Comprehensive programme for continuous and in-depth sensitization approved by the Council of Ministers by 2019.	2017 – 2019	i. The finalized, approved & adopted comprehensive programme in place and under implementation. ii. Number of sensitization programs implemented. iii. Number & categories of stakeholders targeted by the programs. iv. Scope of coverage of the sensitization program towards promoting mutual trust, confidence, East African identity, cohesion and solidarity. v. Level of awareness & appreciation achieved.	• The comprehensive programme Document. • Relevant records. • Reports on continuous and in-depth sensitization activities. • Periodic M&E Reports on implementation of the Program.	EAC Secretariat/ Secretary General's Office	15,460,560
Sub-Total (Corporate Communication and Public Relations)						**15,700,560**

The Grand total amount required for implementation of the 5th EAC development Strategy 2016/17 – 2020/21 is **US 985.04 Million** (approximately **US$ 197 Million** per year).