

EAST AFRICAN COMMUNITY
EAST AFRICAN LEGISLATIVE ASSEMBLY



REPORT OF THE COMMITTEE ON GENERAL PURPOSE ON THE EAST
AFRICAN COMMUNITY BUDGET ESTIMATES FOR REVENUE AND
EXPENDITURE FOR THE FINANCIAL YEAR 2024/25

 THE NATIONAL ASSEMBLY PAPERS LAID	
DATE: 01 AUG 2024	
DAY: THURSDAY	
TABLED BY:	DEPUTY MAJORITY WHIP
CLERK-AT THE-TABLE:	A - Shibusko

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ACRONYMS

ACE	African Higher Education Centers of Excellence
AfCFTA	African Continental Free Trade Area
AfDB	African Development Bank
AUC	African Union Commission
CASSOA	Civil Aviation Safety and Security Oversight Agency
CTC	Counsel to the Community
DRC	Democratic Republic of Congo
EACA	East African Competition Authority
EAHRC	East African Health Research Commission
EAHRJ	East African Health Research Journal
EACJ	East African Court of Justice
EAKC	East African Kiswahili Commission
EALA	East African Legislative Assembly
EAMS	East African Monitoring Systems
EASTECO	East African Science and Technology Commission
EASTRIP	East Africa Skills for Transformation and Regional Integration Project
EU	European Union
ICT	Information, Communication and Technology
IGAD	Inter Governmental Authority on Development
ILO	International Labour Organisation
IUCEA	Inter-University Council for East Africa
IMF	International Monetary Fund
LVBC	Lake Victoria Basin Commission
LVB	Lake Victoria Basin
LVFO	Lake Victoria Basin Commission
MDAs	Ministries Departments Agencies
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
PWDs	Persons with Disabilities
REACH	Regional East African Community Health

READSCoR	Regional East African Disease Surveillance, Control Response
RECs	Regional Economic Communities
RFU	Regional Facilitation Unit
RTO	Regional Technical Organisations
RUFORUM	Regional Universities Forum for Capacity Building in Agriculture
SPS	Sanitary and Phytosanitary
STEM	Science, Technology, Engineering and Mathematics
STI	Science, Technology and Innovation
TFTA	Tripartite Free Trade Area
TSMs	Technical Support Missions
TVET	Technical and Vocational Education and Training
UN	United Nations
USAID	United States Agency for International Development
USD	United States Dollars
WTO	World Trade Organisation

1.0 INTRODUCTION

Mr. Speaker Sir,

In accordance with the provisions of Articles 49 (2) and 132 of the Treaty for the Establishment of the East African Community and Rules 74 and 75 of the Assembly Rules of Procedure, the Chairperson Council of Ministers laid on table the Annual Budget Estimates of Revenue and Expenditure of the East African Community for the FY 2024/2025 on 30th April 2024. Accordingly, the Rt. Hon. Speaker referred the Annual Estimates of Revenue and Expenditure of the East African Community for the FY 2024/2025 to the Committee on General Purpose for consideration.

Pursuant to the provisions of Articles 49(2) and 132 of the Treaty, and as further amplified by Rule 81 (c), (e), and (g) Annex 5 (f) of the Rules of Procedure of the Assembly, the Committee on General Purpose proceeded to consider the Annual Estimates of Revenue of Revenue and Expenditure FY 2024/2025. The Committee hereby presents its report.

2.0 METHODOLOGY

During the consideration of the Budget Estimates, the Committee:

- a) Held meetings in Arusha and interfaced with the Chairperson, Council of Ministers, the Secretary General, Heads of Organs and Institutions and other relevant officers of the Community.
- b) Scrutinized and considered the following documents:
 - (i) The Policy Statement by the Secretary General on the EAC Budget for FY 2024/2025.
 - (ii) The EAC Budget Summaries for FY 2024/2025.
 - (iii) The EAC Summary of activities – MTEF for FY 2024/2025.
 - (iv) The EAC Annex to the Budget for FY 2024/2025 (Detailed MTEF).
 - (v) The EAC Budget Performance for July 2023 – June 2024.
 - (vi) The EAC Project Financial Statement for the FY 2024/2025.
 - (vii) The EAC Annual Operational Plan for FY 2024/2025.
 - (viii) The Pre Budget Conference Report for FY 2024/2025.
 - (ix) The Progress Report for July 2023 – June 2024.
 - (x) Extract of the 53rd Extra Ordinary Meeting of Council of Ministers Report.
 - (xi) The Staff Recruitment Plan for 2024/2025.
 - (xii) The Procurement Plan for 2024/2025.
 - (xiii) The EAC Appropriation Bill for FY 2024/2025.
 - (xiv) The EAC Budget Speech for FY 2024/2025.

The Committee also made reference the Treaty, the EAC Budget Act, the EALA Rules of Procure and the other relevant leagal instruments of the Community.

3.0 ACHIEVEMENTS DURING THE FY 2023/2024

According to the Budget Speech by the Chair Council, and the Policy Statement by the Secretary General, during the year 2023/2024, the Community achieved the following:

- a. Strengthening of regional governance, political commitment, accountability, and inclusivity to improve peace and security in the build up to an EAC Political Confederation.
 - o The Federal Republic of Somalia deposited the instruments of accession to the East African Community.
- b. Increased visibility, knowledge, awareness and participation of the Private Sector, citizens and other stakeholders in the EAC integration process.
- c. Effective implementation of the EAC Customs Union and Common Market Protocols to increase EAC Intra- Trade and enhance freedoms and rights under the Common Market Protocol.
 - i) The Community harmonized 172 standards in accordance with the Standardisation Quality Assurance Metrology and Testing (SQMT) Act, 2006 and reviewed the Regional Standardisation Plan with specific consideration to national and regional priorities and the AfCFTA.
- d. Improvement of productivity, value addition, promotion of regional supply chains, local content and domestication of regional commitments to improve socio-economic welfare of East Africans.
- e. Leveraging on new technologies to support the migration of production and service delivery to digital platforms and enhance e-business opportunities.**
 - (i) The Community established an EAC E-commerce Engagement Platform (EEP) to strengthen collaboration and coordination in the e-commerce ecosystem; and
 - (ii) The EAC Secretariat mobilized USD 15 million from the World Bank for the implementation of the Eastern African Regional Digital Integration Project.
- f. Strengthening of the Global Health Agenda for the EAC Region**
 - i) Developed and launched the digital version of the Zanzibar scorecard for tracking the progress of Reproductive, Maternal, New born, Child and Adolescent Health (RMNCAH).
 - ii) Trained 150 young researchers under the Young East African Research Scientists (YEARS) in research ecosystem skills.
- g. Implementation of the Road Map for the attainment of the EAC Monetary Union**
 - i) Under ongoing implementation of the revised Roadmap for the East African Monetary Union, the EAC Monetary Policy Communication Strategy and the framework for monitoring the implementation of the EAMU Roadmap were developed; and

- ii) Eight (8) regional guidelines for the compilation of specific statistics domains were approved and the development of the compatible software for the compilation of the Consumer Price Index (CPI) was completed.
- h. Improvement of quality multi- sectoral strategic infrastructure and related services to support and accelerate sustainable regional integration and competitiveness.**
 - i) Detailed designs of the Multi-national Tanzania/Burundi: Luhafe – Uvinza (132 km); Uvinza – Kanyani (60 km); Kumsenga – Kifura (25 km); Mabamba – Kumsenga (19.5 km); Gitega – Makebuko (25 km); Cankuzo -Gahumo (50 km) roads that link Tanzania and Burundi were completed;
 - ii) Funding amounting to USD1.7 million was secured for detailed designs on the multinational Burundi/Rwanda which is Kanyaru/Akanyaru Belt Roads: Ngozi (Mwumbe) – Nyamurenza – Ntega – Kirundo (66 km)/ Akanyaru Bas – Nyaruteja – Kibirizi – Gisagara – Nyamiyaga (110 km).
- i. Strengthening the Capacity of All EAC Organs and Institutions to effectively execute their mandates**
 - i) The Community mobilized funding amounting to USD44 million to support the implementation of various EAC projects and programmes;
 - ii) The East African Legislative Assembly passed the East African Community Supplementary Appropriation Bill, 2023; the East African Community Supplementary (No. 2) Bill, 2023; and the East African Community Appropriation Bill, 2023; and
 - iii) Construction of the Regional Maritime Rescue Coordination Center commenced in December 2023.

3.1 Key Challenges Faced During the financial year

Despite the progress that has been made in the implementation of the Community's projects and programmes, a number of challenges still persist:

- i) Delays in disbursement of Partner States' contributions to the EAC Budget which results in delayed implementation of regional commitments;
- ii) Delays in backfilling of vacant positions in EAC Organs and Institutions;
- iii) Lags in implementation of the Common Market Protocol (CMP) by Partner States mainly due to lengthy procedures for amending national policies, laws and regulations to conform to Protocol and inadequacy of resources to support implementation of the CMP; and
- iv) Lack of an effective mechanism for enforcement of the Community's decisions and directives.

3.2 Strategies for mitigating the above challenges

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

- i) Adherence to the schedule of disbursement of contributions to the EAC Budget by Partner States as stipulated in the EAC Financial Rules and Regulations (2012);
- ii) Expedited implementation of the approved Financial Mechanism for the Community;
- iii) Expedited finalization and implementation of Institutional Review recommendations, especially filling of the vacant positions; and
- iv) Comprehensive review of the EAC Treaty to enhance its robustness, align it to the current realities in the eight Partner States and include an enforcement mechanism.

4.0 STATUS OF CONTRIBUTION BY PARTNER STATES

1. STATUS OF PARTNER STATES' CONTRIBUTION AS AT 22nd JUNE 2024

As at 22nd June 2024, the status of Partner States contribution is as follows:

Table 1A. EAST AFRICAN COMMUNITY MAIN BUDGET (EAC Secretariat, EALA, EACJ, LVBC, EAKC, EASTCO, EAHRC, EACA), amounts in USD

PARTNER STATE	ARREARS	CONTRIBUTION DUE 2023/2024	CONTRIBUTION PAID 2023/2024		TOTAL OUTSTANDING
1. Republic of Burundi	9,430,352	7,352,124	5,566,310	76%	11,216,166
2. Democratic Republic of Congo	7,352,124	7,352,124	-	0%	14,704,248
3. Republic of Kenya	20	7,352,124	7,352,124	100%	20
4. Republic of Rwanda	-	7,352,124	6,431,255	87%	920,869
5. Republic of South Sudan	7,352,124	7,352,124	6,093,993	83%	8,610,255
6. United Republic of Tanzania	-	7,352,124	7,229,430	98%	122,694
7. Republic of Uganda	-	7,352,124	7,151,921	97%	200,203
Total	24,134,620	51,464,868	39,825,033	77%	35,774,455

Table 1B. INTER UNIVERSITY COUNCIL OF EAST AFRICA (IUCEA), amounts in USD

PARTNER STATE	ARREARS	CONTRIBUTION DUE 2023/2024	CONTRIBUTION PAID 2023/2024		TOTAL OUTSTANDING
1. Republic of Burundi	5,974,103	644,219	278,076	43%	6,340,246
2. Democratic Republic of Congo	644,219	644,219		0%	1,288,438

3. Republic of Kenya	(1,900)	644,219	644,194	100%	(1,875)
4. Republic of Rwanda	3,395,224	644,219		0%	4,039,443
5. Republic of South Sudan	644,219	644,219	533,977	83%	754,461
6. United Republic of Tanzania	2,035	644,219		0%	646,254
7. Republic of Uganda	-	644,219	562,128	87%	82,091
Total	10,657,900	4,509,533	2,018,375	45%	13,149,058

Table 1C. LAKE VICTORIA FISHERIES ORGANISATION (LVFO), amounts in USD

PARTNER STATE	ARREARS	CONTRIBUTION DUE 2023/2024	CONTRIBUTION PAID 2023/2024		TOTAL OUTSTANDING
1. Republic of Burundi	741,971	465,500	43,410	9%	1,164,061
2. Republic of Kenya	48	465,500	465,494	100%	54
3. United Republic of Tanzania	574	465,500	0	0%	466,074
4. Republic of Uganda	5,106	465,500	380,751	82%	89,856
Total	747,698	1,862,000	889,655	48%	1,720,045

Table 1D. CIVIL AVIATION SAFETY AND SECURITY OVERSIGHT AGENCY (CASSOA), amounts in USD

PARTNER STATE	ARREARS	CONTRIBUTION DUE 2023/2024	CONTRIBUTION PAID 2023/2024		TOTAL OUTSTANDING
1. Republic of Burundi	100,061	448,793		0%	548,854
2. Democratic Republic of Congo	-	448,793		0%	448,793
3. Republic of Kenya	-	448,793	448,793	100%	-
4. Republic of Rwanda	-	448,793	448,793	100%	-
5. Republic of South Sudan	448,793	448,793	371,993	83%	525,593
6. United Republic of Tanzania	-	448,793	448,793	100%	-
7. Republic of Uganda	0	448,793	448,793	100%	0
Total	548,854	3,141,551	2,167,165	69%	1,523,240

There is an urgent need for disbursement of the outstanding contribution for FY'2023/2024, as well as arrears, to facilitate the activities scheduled for this last month of the financial year ending on 30th June 2024.

4.1 BUDGET PERFORMANCE REVIEW FOR THE FY 2023/2024

Mid-Year Budget Performance Review FY 2023/2024

The budget performance for EAC Organs and Institutions for the period from 1st July to 30th April 2024 is indicated in the table below:

Table 2: Budget performance for EAC Organs and Institutions for the period from 1st July 2023 to 30th April, 2024

Vote No	Organ/Inst'n Name	Funding Source	Approved Budget for the FY (July 2023 to June 2024)	Expenditure incurred (Oct 2023 to 30 April 2024)	Budget still available at 30th April 2024	Budget utilized in %	Overall performance to approved Budget	Justification for execution
01	EAC Secretariat	Partner States & Misc. Votes	19,596,177	12,781,387	6,814,790	65%	39%	(1)
		Dev. Partners	31,335,376	7,059,672	24,275,704	23%		(2)
			50,931,553	19,841,059	31,090,494			
02	East African Court of Justice	Partner States	4,450,488	2,818,838	1,731,650	62%	62%	(1)
		Dev. Partners	-	-	-	-		
			4,450,488	2,818,838	1,731,650			
03	East African Legislative Assembly	Partner States & Misc. Votes	18,258,256	14,099,385	4,276,121	76%	77%	(1)
		unappropriated budget	117,250					
		Dev. Partners	-					
			18,375,506	14,099,385	4,276,121			
04	Lake Victoria Basin Commission	Partner States	3,217,940	1,941,391	1,276,548	60%	45%	(1)
		Dev. Partners	5,254,040	1,854,163	3,399,876	35%		(2)
			8,471,980	3,795,556	4,676,424			
05	Inter-University Council for East Africa	Partner States	5,005,469	3,260,663	1,744,806	65%	53%	(1)
		Dev. Partners	7,389,476	3,318,820	4,070,656	45%		(2)
			12,394,945	6,579,483	5,815,462			
06	Lake Victoria Fisheries Organization	Partner States	1,977,016	1,024,872.30	952,143.70	52%	59%	(1)
		Dev. Partners	830,977	636,317.26	194,659.90	77%		(2)
			2,807,993	1,661,190	1,146,804			
07	East African Science and Technology Commission	Partner States	2,016,543	1,365,402	651,141	68%	68%	(1)
		Dev. Partners	-	-	-	-		
			2,016,543	1,365,402	651,141			

Vote No	Organ/Inst'n Name	Funding Source	Approved Budget for the FY (July 2023 to June 2024)	Expenditure incurred (Oct 2023 to 30 April 2024)	Budget still available at 30th April 2024	Budget utilized in %	Overall performance to approved Budget	Justification for execution
08	East African Kiswahili Commission	Partner States	1,502,535	733,705	768,830	49%	49%	
		Dev. Partners	-	-	-	-		
			1,502,535	733,705	768,830			
09	East African Health Research Commission	Partner States & Misc. Votes	2,193,811	1,108,242	1,085,569	51%	51%	(1)
		Dev. Partners	-	-	-	-		
			2,193,811	1,108,242	1,085,569			
10	East African Competition Authority	Partner States & Misc. Votes	1,391,667	695,100	696,567	50%	50%	(1)
		Dev. Partners	-	-	-	-		
			1,391,667	695,100	696,567			
	Total EAC Appropriated Budget		104,632,134*	52,697,690	51,934,174		50%	

*Total Amount includes USD117,250 added to EALA performance which is a supplementary awaiting next appropriation. (appropriated Amount is USD103,842,880+ USD 576,891)

Table3: BUDGET PERFORMANCE FOR SELF ACCOUNTING INSTITUTIONS FOR PERIOD 1ST JULY2023 TO 30th APRIL 2024

VOTE No	Organ/Inst'n Name	Funding Source	Approved Budget for the FY (July 2023 to June 2024)	Expenditure incurred (Oct 2023 to 30 th April 2024)	Budget still available at 30 th April 2024	Budget utilised in %	Overall performance	Justification for execution
	CASSO A	Partner States	3,190,383	2,138,607	1,052,231	67%		(3)
		Development Partners						

5.0 BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2024/25

The Council of Ministers requests the Assembly to approve a total budget of **USD112,984,442** for the FY 2024/2025 as compared to **USD 103,842,880** the FY 2023/2024 as shown in the table below.

Table 4: Summary of the Proposed Financial Year 2024/2025 EAC-Budget in Comparison to FY2023/24

PLANNED EXPENDITURE								
Organ/ Institution	FY 2023/2024					FY 2024/2025	Change	
Description	Partner States	Development Partners	Total	Partner States/ miscellaneous	Development Partners	Total	USD	%
EAC-Secretariat	19,596,177	31,335,376	50,931,553	21,724,276	29,952,844	51,677,120	745,567	1%
East African Court of Justice	4,450,488		4,450,488	4,858,553		4,858,553	408,065	9%
East African Legislative Assembly	17,681,365		17,681,365	20,469,040		20,469,040	2,787,675	16%
Lake Victoria Basin Commission	3,217,940	5,254,040	8,471,980	3,377,246	4,410,273	7,787,519	-684,461	-8%
East African Science & Technology Commission	2,016,543		2,016,543	2,177,192		2,177,192	160,649	8%
East Africa Kiswahili Commission	1,502,535		1,502,535	1,641,445		1,641,445	138,910	9%
East Africa Health Research Commission	2,193,811		2,193,811	2,423,518	27,638	2,451,156	257,345	12%
East African Competition Authority (EACA)	1,391,667		1,391,667	1,525,212		1,525,212	133,545	10%
The Inter University Council for EA	5,005,469	7,389,476	12,394,945	8,910,752	8,376,866	17,287,618	4,892,673	39%
Lake Victoria Fisheries Organization	1,977,016	830,977	2,807,993	1,940,916	1,168,670	3,109,586	301,593	11%
Total	59,033,010	44,809,870	103,842,880	67,785,519	43,936,292	112,984,442	7,878,931	8%

Table 5: Summary of the Proposed Revenues Financial Year 2024/2025 EAC-Budget in Comparison to FY 2023/24

EXPECTED REVENUE								
SOURCE OF REVENUE	FY 2023/2024			FY 2024/2025			CHANGE	
Description	Partner States	Development Partners	Total	Partner States	Development Partners	Total	USD	%
Ministries for EAC Affairs	51,464,865		51,464,865	56,061,976		56,061,976	4,597,111	9%
Ministries Responsible for Education	4,509,524		4,509,524	4,900,401		4,900,401	390,877	9%
Ministries Responsible for Fisheries	1,862,196		1,862,196	1,862,196		1,862,196	0	0%
Member Universities	495,945		495,945	506,680		506,680	10,735	2%

Development Partners		44,809,870	44,809,870		43,936,292	43,936,292	-873,578	-2%
Miscellaneous Revenue	491,830		491,830	1,521,425		1,521,425	1,029,595	209%
General Reserve-IUCEA	-		-	2,932,841		2,932,841	2,932,841	
General Reserve-EAC	208,650		208,650	1,262,631		1,262,631		505%
Total	59,033,010	44,809,870	103,842,880	69,048,150	43,936,292	112,984,442	7,878,931	8%

TABLE 6: Summary of the Proposed Partner States Contribution for Financial Year 2024/2025 EAC-Budget in Comparison to FY 2023/24

Organ/Institution/ Description	(Comparatives) Ceilings for Partner States Contribution Allocated for FY'2023/2024	Approved Ceilings for Partner States Contribution Allocation of FY'2024/2025	Increase in USD	Increase in Percentage (%)
EAC Secretariat	19,259,067	20,946,601	1,687,534	9%
East African Court of Justice (EACJ)	4,450,488	4,847,053	396,565	9%
East African Legislative Assembly (EALA)	17,651,365	19,176,365	1,525,000	9%
Lake Victoria Basin Commission (LVBC)	3,217,940	3,377,246	159,306	5%
East Africa Science and Technology Commission (EASTECO)	2,016,543	2,177,192	160,649	8%
The East African Kiswahili Commission (EAKC)	1,502,535	1,641,445	138,910	9%
East Africa Health Research Commission (EAHRC)	2,183,911	2,370,818	186,907	9%
East African Community Competition Authority (EACCA)	1,183,017	1,525,212	342,195	29%
Total for the Partner States contribution towards Main EAC Budget	51,464,866	56,061,932	4,597,066	8.93%
Inter University Council of East Africa (IUCEA)	4,509,524	4,900,401	10,922	9%
Lake Victoria Fisheries Organization (LVFO)	1,862,196	1,862,192	4	0%
Total for the Partner States contribution towards IUCEA and LVFO Budget	6,371,720	6,762,593	10,926	

Source: EAC Secretariat

5.1 Priority Areas and Programmes for the Budget 2024/2025

The Budget for the Financial Year 2024/25 has been prepared in line with the Global/Sector - specific priority areas and targets agreed upon by the Pre-budget Conference held from 23rd – 24th October 2023 and adopted by the 53rd Extra Ordinary Meeting of the Council of Ministers, as well as directives and decisions of the Council and Summit.

In FY 2024/25, the Community will focus on the following key priority areas:

- i) Strengthening of regional peace, security, political and governance mechanisms to maintain stability in the Community;

- ii) Enhancement of intra-regional trade and investment through an enabling business environment;
- iii) Establishment of the requisite institutions and acceleration of harmonization of fiscal and monetary policies towards attaining prerequisites for the East African Monetary Union;
- iv) Development of multi-sectoral infrastructure to improve connectivity in the region's transport and ICT to facilitate timely services;
- v) Enhancement of the social and productive sectors to increase productivity and raise the standards of living for East Africans; and
- vi) Enhancement of capabilities of all EAC Organs and Institutions to fulfill their mandates and raise awareness of the EAC integration process.

5.2 Budget allocation to the EAC Global Priorities for FY 2024/2025

The proposed budget for the FY 2024/2025 is allocated to the EAC Global priorities adopted by the Council as follows:

Global Priority	Budget Estimates (in USD)
Strengthening regional peace, security, political and governance mechanisms to maintain stability in the Community.	5,100,533
Enhancing intra-regional trade and investment through an enabling business environment	4,729,841
Establishing requisite institutions and accelerating harmonization of fiscal and monetary policies towards attaining prerequisites for the East African Monetary Union	10,428,665
Develop a multi-sectoral infrastructure to improve connectivity in the region's transport and ICT, to facilitate timely services.	6,167,238
Enhancing the social and productive sectors to increase productivity and raise the standards of living for East Africans.	20,265,752
Enhancing capabilities of all EAC Organs and Institutions to fulfill their mandates and raise awareness on the EAC integration process.	66,292,414
Total	112,984,442

The above table summarises the budget estimates allocated to the global priority areas aimed at advancing the East African Community's goals and objectives. In total, the budget estimates allocated to the six global priority areas amount to USD112,984,442. This allocation reflects the importance placed on various aspects such as peace and security, economic and social

integration, infrastructure development, and institutional capacity building within the East African Community.

5.3 Expected Outcomes in the Financial Year 2024/2025

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

- i) strengthened peace and security leading to improved inter-state relations and stability in the region;
- ii) increased intra-trade and enhanced access to the international export markets;
- iii) accelerated implementation of the road map for the attainment of the EAC Monetary Union;
- iv) Improved quality infrastructure and increased level of e-business opportunities leading to enhanced service delivery and competitiveness;
- v) Increased efficiency in the production and distribution of products and services and improved social welfare of EAC citizens; and
- vi) Effective implementation of EAC Projects and Programmes and increased awareness of EAC integration leading to a greater sense of ownership and inclusiveness of the East African citizenry.

6.0 PROPOSED BUDGET ALLOCATION AND PLANNED ACTIVITIES/OUTPUTS IN FY 2024/2025

6.1 EAC-SECRETARIAT

The EAC-Secretariat requests the approval of USD 51,677,120 for the FY 2024/2025.

6.2 EAST AFRICAN LEGISLATIVE ASSEMBLY (EALA)

The Council proposes the approval of USD 20,469,040 for the Assembly to implement among others, the following key programmes/activities in 2024/2025:

- i. Enactment of the remaining Bills that are pre-requisite for the establishment of the third Pillar of Integration (the Monetary Union);
- ii. Enhance its oversight function to ensure that the people of East Africa benefit fully from the implementation of the Common Market rights and freedoms;
- iii. Strengthen its collaboration with National Legislatures of the EAC Partner States to improve popular participation of people in the integration process through their elected representatives;
- iv. Audit the implementation of Assembly Resolutions and recommendations;
- v. Audit the status of Bills un-assented to;
- vi. Develop its 4th Strategic Plan (2024 – 2029);
- vii. Build capacity for the Members of the 5th Assembly and staff to effectively and efficiently discharge its cardinal mandate of legislation, oversight and representation;
- viii. Organize the 18th EAC Bureau of Speakers;
- ix. Organize the 14th EAC Inter-Parliamentary Games in Mombasa, Kenya.

6.3 EAST AFRICAN COURT OF JUSTICE (EACJ)

The Organ requests the approval of USD 4,858,553 for FY 2024/2025 to implement among others, the following key programmes/activities:

- i. To hold sessions of the Appellate Division of the EACJ to adjudicate on matters filed before the Court by Partner States, EAC citizens, Institutions and Staff of the Community.
- ii. To hold sessions of the First Instance Division of the EACJ to adjudicate on matters filed before the Court by Partner States, Institutions and Staff of the Community.
- iii. To represent EACJ in key events within Partner States aimed at deepening integration.
- iv. To facilitate Commonwealth Magistrates and Judges Association (CMJA) Annual Conference on the role of Regional Courts in upholding the rule of law, engendering public confidence and dispensing justice.
- v. To present on topical issues in East African Magistrates and Judges Association (EAMJA) annual conference on "One Court mixed systems: the East African Court of Justice as a Court that encompasses the Common Law and Civil Law systems.
- vi. To attend all the budget related meetings including F & A meetings and EAC Planning Committee meetings.
- vii. To represent the Court in the Annual Report writing Committee Meeting on annual activities.
- viii. To facilitate ten (10) court clerks to attend staff exchange programmes at EACJ and its sub registries.
- ix. To attend statutory meetings of the EAC Audit and Risk Committee to respond to findings on the EACJ.
- x. To participate in the International Regional and National exhibitions and knowledge forum.
- xi. To establish Court sub registry in the Democratic Republic of Congo to facilitate access to Court by EAC citizens.
- xii. Formulation of EACJ Strategic Plan for the period 2024/4 – 2028/9.

6.4 LAKE VICTORIA BASIN COMMISSION (LVBC)

The Commission requests the approval of USD 7,787,519 for FY 2024/2025 to implement the following key programmes/activities. The Budget FY 2024/2025 was prepared in line with the global priority areas approved by the Council of Ministers and informed by the LVBC 4th LVBC Strategic Plan (2021-2026), Decisions and Directives of the LVBC Sectoral Council of Ministers and recommendations of the LVBC management meetings. In view of the foregoing, during the FY 2024/2025, the LVBC will focus on the following key priority programs:

- i. Enhancing Maritime Communication network coverage on Lake Victoria to improve SAR services and trade;
- ii. Developing one Search and Rescue framework on Lake Victoria to reduce accident and rescue lead-time ;
- iii. Support the preparation and implementation of Integrated water resources management investments (including water supply and sanitation)

- iv. Promote sustainable agriculture and land use management practices in critical transboundary watersheds & ecosystems/landscapes
- v. Implement the Climate Change mitigation and adaption Strategies and interventions
- vi. Coordinate and Facilitate basin-wide data and information generation and dissemination including monitoring of water quantity and quality, flood prediction and lake water level monitoring.
- vii. Hold community awareness campaigns on the importance of the LVB resources and importance of conservation. Embrace and integrate indigenous knowledge and practices of targeted communities in ecosystem conservation and management including policy, programming, and on-ground interventions.
- viii. Strengthen the institutional framework for cooperative management in the transboundary water and shared ecosystems in the LVB
- ix. Strengthen the Resource mobilization to increase LVBC resource base
- x. Strengthen the Institutional capacity to improve the commission Fiduciary systems, Monitoring and evaluation, Legal framework, Human resources capacity, communication and public relations.
- xi. Complete and equip the LVBC Headquarters.

6.5 INTER- UNIVERSITY COUNCIL FOR EAST AFRICA (IUCEA)

The Institution requests the approval of USD17,287,618 for the FY 2024/2025 to implement among others, the following key programmes/activities:

- i. Capacity Building for Regional Flagship Technical Institutions and National Project coordination Unit in leadership M&E, Finance, Procurement, communication ,Grievance Redress Mechanisms and environmental.
- ii. Capacity Building of Reginal Facilitation Unit(RFU) Staff.
- iii. Facilitate IUCEA and Project Staff in skills development in Project management.
- iv. Facilitation of technical assistance in research and training.
- v. Facilitation of trainings and mentorship events.
- vi. Facilitate scholarships to 60 students.
- vii. Conduct an annual beneficiary satisfaction survey for East African skills for transformation and Regional Intergration-EASTRIP Stakeholders.
- viii. Facilitate 4th cohort of EASTRIP-China Scholarship for 20 TVET Trainers from 16 EASTRIP RFTIs-Regional Flagship Technical Institutions.
- ix. Facilitate mobility of regional students among East African skills for transformation and Regional Intergration Project (EASTRIP) Regional Flagship Technical Institutions.
- x. Preparation of concept notes and/or proposal for establishment of networks, training, and mentorship.
- xi. Organise Quarterly Regional TVET Qualification Framework (RTQF) Implementation Advisory Group (IAG) meetings to oversee smooth implementation of RTQF and harmonized occupational standards.
- xii. Organize Capacity building activities related to implementation of Quarterly Regional TVET Qualification Framework to Support the process of curriculum & assessment tool development based on harmonized Occupational Standards.
- xiii. Maintenance and updates of M&E EASTRIP Project Portal.

- xiv. Facilitation of business incubation and acceleration including linkages with private sector and investors.
- xv. Engagement with other potential funders/development partners for Resource mobilisation and sustainability of EASTRIP.
- xvi. Advocacy and branding of EASTRIP project activities.
- xvii. Conduct quarterly engagements meeting with Development Partners to support new initiatives within IUCEA Strategic plan.

6.6 LAKE VICTORIA FISHERIES ORGANIZATION (LVFO)

The Organisation requests the approval of USD3,109,586 to implement among others, the following key activities/programmes in FY 2024/2025:

- i. Convene a workshop of key stakeholders in Fisheries and aquaculture to prepare robust proposals for Research and development;
- ii. Upgrade the Data Centre software suite (Adobe software bundles, Navicat Premium Software, Team Viewer, Microsoft Visual Studio);
- iii. Finalize and rollout e-Fisher application in Lake Victoria basin;
- iv. Undertake sensitization mission to fishing communities to enlighten them on emerging issues;
- v. Conduct one regional enforcement operation on Lake Victoria;
- vi. Conduct sensitization meetings for fisheries stakeholders in the Lake Victoria region through multi-stakeholder meetings;
- vii. Mark and protect 3 critical fish breeding and nursery areas in each of the Lake Victoria riparian Partner State;
- viii. Convene workshop for capacity building of beneficiaries in solar technologies;
- ix. Train women and youth associations in developing innovative small fish products for enhanced market penetration;
- x. Conduct short training to technical staff from Republic of Burundi on analysis of basic fisheries and limnological parameters to enhance their capacity;
- xi. Conduct hydroacoustic survey to estimate the amount of fish in the Lake Victoria to guide sustainable management of its fisheries;
- xii. Conduct a study on the role of gender in small fish value chains, from catching to processing and marketing, and identify opportunities for women's economic empowerment;
- xiii. Conduct a study to provide the empirical data for testing the potential of a price subsidy intervention as a policy for the management of the dagaa fishery in Lake Victoria;
- xiv. Conduct fieldwork to provide empirical data to construct the perceived consequences, conservation, and adaptation to Nile perch stock tipping points across stakeholders in Kenya, Uganda and Tanzania, using a Mental Model approach;
- xv. Conduct study on baited hook fishery to determine hook selectivity in relation to bait types and sizes;
- xvi. Conduct study to provide empirical data to test the desirability and willingness to pay for cultivated bait among longline fishers in Lake Victoria;

- xvii. Convene stakeholders' workshops to discuss the policy implications of MultiTip-ER results in Lake Victoria;

6.7 EAST AFRICA SCIENCE AND TECHNOLOGY COMMISSION (EASTECO)

The Commission requests the approval of USD 2,177,192 for the FY 2024/2025 to implement among others, the following key programmes/activities:

- i. Develop EAC Regional Commercialization strategy to strengthen the commercialization of STI products and services.
- ii. Develop EAC Regional Geospatial (Space) Information Management Network (EAGIN) framework to strengthen the coherence and coordination of Geospatial Information Management across the EAC Region.
- iii. Develop EAC Regional biotechnology and biosafety Strategy.
- iv. Conduct one online training on entrepreneurship skills development for graduate and post-graduate students and faculty to enhance creativity and job creation.
- v. Conduct online training on scientific and grant proposal writing for scientists and faculty to enhance knowledge and skills.
- vi. Publish issues of the East African Journal of science technology and Innovation to enhance the dissemination of STI products and services.
- vii. Develop and maintain a database for indigenous knowledge and technology systems for increased access and utilization.
- viii. Convene EAC Regional eHealth and telemedicine conference to enhance knowledge dissemination, Networking, and collaboration.
- ix. Convene Youth Innovation Forum to enhance scientific and technological solutions for societal needs.
- x. Convene quarterly working sessions of Research and Development sub-committees to enhance resource mobilization, grant management and science communication.
- xi. Establish an Information and Communication Technology development working group to enhance coordination.
- xii. Fund multi-disciplinary and collaborative Science, innovation, and technology projects for increased knowledge and innovation development.
- xiii. Identify and support the development and applications of Artificial intelligence for real-time monitoring and control of manufacturing processes.
- xiv. Identify and support the development and applications of the Internet of Things (IoT) in eHealth and telemedicine for enhanced delivery of healthcare services.
- xv. Support the development of remote sensing applications in climate information dissemination to farmers for evidence-based decision-making in farm operations.
- xvi. Development of STI Indicators data support system to enhance continuous data generation and updates for strategic decisions.
- xvii. Establish and operationalize coordination unit for RTOs, academia, industry and the private sector to support export-oriented industrial development and trade.
- xviii. Convene Donor roundtable meeting to showcase EASTECO projects and programs for support by development partners.
- xix. Undertake Resource mobilization missions to seek support from development partners to enhance the sustainability of EASTECO.

- xx. Participate in Regional and International STI events to foster partnerships and collaborations.

6.8 EAST AFRICA KISWAHILI COMMISSION (EAKC)

The Commission requests the approval of USD 1,641,445 to fund the implementation of the following programmes/activities in FY 2024/2025:

- i. Participation in stakeholders' meetings in media, Academia, Culture and languages;
- ii. To coordinate and represent EAKC in high-level international meetings.
- iii. To coordinate annual visits to Ministries responsible for Culture/ Kiswahili in all Partner States to assess the status of implementation of activities for the development and use of Kiswahili;
- iv. To undertake Resource mobilization to raise support from Development Partners to enhance sustainability of EAKC activities;
- v. Capacity building for key Kiswahili Stakeholders on the mandate and progress made by EAKC towards development and popularization of Kiswahili in (EAC);
- vi. Hold the 2nd EAKC International Kiswahili Conference;
- vii. Hold a meeting of experts to review articles/manuscripts for publication in a special issue of Kiswahili Journal;
- viii. Hold a national meeting of DRC Kiswahili stakeholders for awareness creation and onboarding of DRC onto EAKC programs and Activities;
- ix. Hold the 3rd EAC World Kiswahili Language Day Celebrations;
- x. Implementation of the Mobility Program for Kiswahili Stakeholders for capacity building and creation of awareness in all Partner States for enhanced Kiswahili language usage;
- xi. Recruitment of key staff for the commission.

6.9 EAST AFRICAN HEALTH RESEARCH COMMISSION (EAHRC)

The Commission requests the approval of USD 2,451,157 for the implementation of among others, the following programmes/activities in FY 2024/2025:

- i. Publishing the health research findings of the region through the EAHRC journals,
- ii. resource mobilization to implement the health programs of the Digital Regional East African Community Health (REACH) initiative.
- iii. Get the architectural design and bill of quantities for the construction of the EAHRC permanent headquarters, and secure the EAHRC Permanent HQ Land by erecting a boundary wall.
- iv. Operationalization of the EAHRC in the Federal Republic of Somalia.
- v. To initiate implementation of the establishment of Telemedicine in the Centers of Excellence.
- vi. To develop digital health programmes to train health professionals from EAC partner states by June 2025
- vii. To continue building the capacity of the Young East African Research Scientists 2nd cohort to build their capacity in mentorship and research ecosystem skills
- viii. To train the national ethics review bodies to enhance their capacity in reviewing research proposals in line with developed programmes

- ix. Convening of the 10th East African Health and Scientific Conference in March 2025 in Juba, Republic of South Sudan.

6.10 EAST AFRICAN COMPETITION AUTHORITY (EACA)

The Authority requests for the approval of USD 1,525,212 to fund the implementation of the following programmes/activities FY 2024/2025:

- i. Enforcement of the EAC Competition Authority Competition Act, 2006 through:
 - a) Investigations, analysis and determination of cross border mergers and acquisitions notified with the Authority.
 - b) Investigations and assessment of consumer protection complaints with cross border effects in the community.
 - c) Investigations and assessment of anti-competitive practices (unilateral, concerted practice and abuse of dominance) with cross border effects in the community
- ii. Screening of economic sectors prone to anticompetitive practices.
- iii. Building capacity of Partner States stakeholders to entrench the culture of competition through:
 - a. Sensitization and awareness creation.
 - b. Technical assistance to Partner States without competition institutions and laws and agencies at nascent stages of establishment.
- iv. Support Partner States in TFTA and AfCFTA competition policy negotiations and implementation of activities.
- v. Development and Review of Enforcement toolkits – guidelines, frameworks.

7.0 OBSERVATIONS AND RECOMMENDATIONS

1. According to the Budget Estimates for the FY 2024/25, out of the initial total budget of USD 112,984,442, a sum of USD 62,824,573 will be contributions from Partner States which represents 55.6% of the total budget. Other sources of funds will be: Development Partners USD 43,936,292; General Reserve Fund USD 1,262,631; IUCEA Arrears Fund USD 2,932,841; Member Universities of IUCEA USD 506,680; Road Agencies from Partner States USD 107,660 and Miscellaneous Income USD 1,413,765.
2. Whereas the budget of the Community may seem to have increased from USD 103,842,880 in FY 2023/24 to USD 112,984,442 in FY 2024/25, it should be noted that this increase is largely attributed to the contribution of USD 7,853,071 from the Federal Republic of Somalia, a new Partner State of the EAC. The joining of the Federal Republic of Somalia places additional responsibilities and obligations to the EAC Organs and Institutions.
3. The Committee reviewed the programs and projects of the Organs and Institutions and noted the following:
 - i. A substantial number of the programs/activities are not linked to the four pillars of the EAC integration.
 - ii. There is duplication of some programs/activities.
 - iii. Some programs/activities are not aligned to the core mandates of the Organs and Institutions.

- iv. The cost of most of the planned programs/activities is on DSAs, tickets, hire of conference facilities and ushers.
 - v. Some Organs and Institutions deliberately split their programs into micro activities for the officers to earn DSAs, yet these activities will not have any impact on our integration process. These institutions/departments include EASTECO, LVFO, and the Virtual Office of Polical Federation.
4. Arising from the above, and in line with Article 132(5) of the Treaty, and Section 4(3) and Section 5 of the EAC Budget Act 2009, the Committee, in consultation with the Heads of Organs and Institutions made some reallocations and reprioritisation of some programs and projects within some Organs and Institutions as indicated in **Annex1** of this report.

The Committee recommends to the Assembly to approve the reallocations and reprioritised programs and projects as provided in Annex 1, and accordingly appropriate funds for their implementation.

5. During the consideration of the EAC Supplementary budget for 2023/24, the Assembly deferred the appropriation of USD 1,441,400 for a number of programs and projects under the EAC Secretariat which could not be implemented in the course of the financial year due to time constraints (**Annex 2**). The Assembly agreed with the Council that the funds for these programs and projects be included in the budget for financial year 2024/25.

The Committee recommends that the Assembly appropriates an additional sum of USD 1,441,400 to Vote 001 -EAC Secretariat to cater for the implementation of programs and projects indicated in the corrigendum, and in Annex 2.

6. Page 10 of the Secretary General's Policy Statement highlights the allocation of the EAC Budget in 2024/25 along the six global priority areas whereby USD 66,292,413 is allocated for enhancing capabilities of all the EAC Organs and institutions to fulfil their mandates and raise awareness on the EAC integration process. However, the Committee noted that the Council did not approve EALA's request for USD 810,000 for public outreach and sensitisation which is a core mandate of the Assembly.

The Committee recommends that the Assembly urges the Council to approve EALA's request for USD 810,000 for public outreach and sensitisation to enhance the visibility of the Community. This funding should be accommodated in the supplementary budget for FY 2024/25.

7. Whereas the Assembly has severally urged the Council to approve the appointment and remuneration of Aides to Members with disabilities, this request has been ignored. The late Hon. Kasamba Mathias (Uganda) and Hon. Bahati Alex (Rwanda) were elected to the 4th Assembly (2017 -2022). In the same vein Hon. Alex Bahati (Rwanda) and Hon. David Ole Sankok (Kenya) were elected to the 5th Assembly (2022 – 2027) on the PWDs ticket. The Treaty, the UN Conventions, African Charters and other labour laws recognise the rights of PWDs, besides warranting affirmative action to PWDs. In 2008, the Council appointed an Aide to Hon. Dr. Ndahiro – a Member of EALA then.

However, the Council has not accorded the same treatment to the aforementioned Members of the 4th and 5th Assembly.

The Committee recommends that the Assembly urges the Council to:

- i. Approve the retrospective appointment of the Aides to the late Hon. Mathias Kasamba, and Hon. Alex Bahati and Hon. Ole David Sankok.***
- ii. approve the outstanding arrears of emoluments of these Aides and an extra budgetary requirement of emoluments for the Aides of the two Members in a supplementary budget for FY 2024/25.***

8. It was noted that within some Organs and Institutions, there were some programs/activities that were either erroneously or deliberately placed in cost centres that do not relate to their mandates. In consultation with the relevant officers, these programs/activities were realigned to the mandates of the appropriate departments.
9. The Committee registers its displeasure over the deliberate refusal by some of the relevant officers of the EAC Secretariat to appear before the Committee to defend their budgets despite the invitations and numerous reminders extended to them. The officers who did not show up were from the Directorate of Productive Sector, the Directorate of Infrastructure, Internal Audit, and the Head of Political Federation. The actions of these officers tantamount to contempt of the Assembly.

The Committee urges the Assembly to resolve that in the event that a responsible officer of the Community refuses to appear before the Committee during the consideration of the budget, the Assembly should stay the approval of the budgets for their respective departments.

10. It was noted that some Organs and Institutions had budgeted for some activities for the integration of the Federal Republic of Somalia into the Community. Whereas the Committee appreciates the need to expeditiously integrate the Federal Republic of Somalia in the EAC, the Organs and Institutions are doing it in a disjointed manner, without a comprehensive roadmap to guide the process. It was noted that the Republic of South Sudan and the Democratic Republic of Congo that joined the Community before the Federal republic of Somalia are not yet fully integrated in the Community.

- i. The Committee recommends to the Assembly to urge the Council of Ministers to develop a comprehensive roadmap for the full integration of the Republic of South Sudan, the Democratic Republic of Congo and the Federal Republic of Somalia.***
- ii. The Committee further recommends that the Assembly resolves that the implementation of this roadmap shall be subject the concerned Partner States honouring their financial contributions to the Community.***

11. It was noted that every financial year, the Council of Ministers presents a supplementary budget for the consideration and approval of the Assembly. However, there is no budget line for the consideration of the same by the Assembly. The Assembly has always had to plead with the Council and the EAC Secretariat to avail funds for this activity. This explains why at times it takes long for the Assembly long to convene meetings to consider supplementary budgets.

The Committee recommends that the Assembly to urge the Council of Ministers to always provide funds to the Assembly in time for the consideration of the supplementary budgets.

12. During the 3rd Plenary Session of the Assembly held in March 2024, the Council Supplementary budget to reconsider Council Bills returned the following Bills for reconsideration: The East African Community Statistics Bureau Bill; The East African Community Financial Service Bill; and The East African Community Surveillance Compliance and Enforcement Bill. However, no funds have been provided for the consideration of these Bills.

The Committee recommends to the Assembly to urge the Council of Ministers to provide USD 376,000 in a supplementary in FY 2024/25 to enable the assembly process the aforementioned Bills.

13. It was noted that the Assembly convened the ongoing 4th Plenary from 23rd June 2024 for nine days, yet the Assembly made a request of USD 753,600 this sitting to the Council, but was not approved. Instead, EALA and the Secretariat were requested to effect internal reallocations within their respective budgets to cater for only 9 Plenary days. However, there were no budget lines from which these funds could be reallocated.

The Committee recommends to the Assembly to urge the Council of Ministers to provide USD 574,000 in a supplementary in FY 2024/25 to enable the defray the expenses for the 4th Session held in June 2024.

14. It was noted that in February 2021, the Summit of the EAC Heads of State approved Kiswahili and French as additional official languages of the Community. In November 2023, the Summit also approved a model for the sustainable financing mechanism of the Community. On both occasions, the Summit directed the Council to expedite the operationalisation of these decisions. The Committee noted that there has been minimal progress in the amendment of the Treaty.

The Committee recommends that the Assembly urges the Council of Ministers to prioritise and expedite the process of amending the Treaty to give effect to the above Summit decisions and directives in FY 2024/25.

15. It was noted that the Office of the Counsel to the Community has not been able to process a number of Bills due to underfunding. This Office requires a sum of USD 112,500 to process six Bills in financial year 2024/25. The inability by the Office of the CTC to process Bills due to underfunding, negatively impacts on the legislative mandate of the Assembly.

The Committee recommends to the Assembly to urge the Council of Ministers to provide a sum of USD 112,500 to the Office of the CTC through a supplementary budget in FY 2024/25.

16. Article 49 (2)(a) and 65 of the Treaty obligates the Assembly to establish functional relations with national parliaments of the EAC Partner States. To achieve this, the Assembly devised the annual Nanyuki series and inter-parliamentary liaison committees as well as the East African Parliamentary Institute, the annual EAC parliamentary games and the bi-annual EAC Speakers Forum. This serves as an opportunity for EALA to interact with national parliaments to deepen the EAC integration agenda and to further entrench the EAC at Partner State levels. A budget of USD 291,000 is therefore required for the Assembly to undertake this activity in four days.

The Committee recommends that the Assembly urges the Council of Ministers to provide a sum of USD 291, 000 in a supplementary budget in FY 2024/25 to enable the Assembly convene the Annual EAC/EALA Inter-Parliamentary Relations Seminar (Nanyuki Series).

17. Section 4(3) of the Budget requires that the Committee of the Assembly that is charged with the consideration and review of the EAC Budget to present its report to the Assembly not later than the 30th day of May in each financial year. However, due to liquidity challenges this statutory obligation has not always been complied with by the Assembly.

The Committee recommends to the Assembly to direct the the Secretary General to always ring-fence the funds for the consideration of the budget to enable the Committee on General Purpose comply with this statutory obligation.

18. Clause 6.4 of the Operational Manual for the Implementation of the Quota System in Recruitment of staff in the EAC enjoins the Secretary General to make proposals to review and amend the guidelines therein at least once every three years. However, this requirement has never been fulfilled since the manual came into effect in 2012.

The Committee recommends to the Assembly to direct the Secretary General to comply with the provisions of clause 6.4 of the Operational manual for the implementation of the quota system in financial year 2024/25.

19. The Committee also recommends that the Assembly directs the Secretary General to:

- (i) make appropriate adjustments in the EAC Budget Management System to accommodate the rationalisation/reallocations as approved by the august House in the budget.
- (ii) submit and lay before the Assembly the final signed copy of the approved budget at the first sitting of the of the Assembly in FY 2024/24.

20. The Assembly adopts the Committee report and passes the EAC Appropriation Bill, 2024 to provide for a total sum of USD 114,425,842 to the various Organs and Institutions of the Community for the implementation of various programs and activities in the financial year 2023/24 as indicated below:

Vote	Organ/Institution of EAC	Amount in USD
001	EAC – Secretariat	53,118,520
002	East African Court of Justice	4,858,553
003	East African Legislative Assembly	20,469,040
004	Lake Victoria Basin Commission	7,787,519
005	Inter-University Council for East Africa	17,287,618
006	Lake Victoria Fisheries Organisation	3,109,856
007	East African Science and Technology Commission	2,177,192
008	East African Kiswahili Commission	1,641,445
009	East African Health Research Commission	2,451,157
010	East African Competition Authority	1,525,212
	Total	114,425,842

Mr. Speaker Sir, I beg to report.

ANNEX 1: SCHEDULE FOR REALLOCATION AND REPRIORITISATION OF PROGRAMS/ACTIVITIES

VOTE 001: EAC SECRETARIAT

SN	ACTIVITY DESCRIPTION	REALLOCATED FROM	AMOUNT IN USD	JUSTIFICATION	REALLOCATED TO
1.	Annual regular maintenance of ICT infrastructure, systems and computer accessories	Cost Centre 0120108 Information and communication technology	Amount in the budget 44,864 Amount to be reallocated 10,000	The amount is exaggerated	Library and Documentation To undertake capacity building on the newly installed information management system
2.	To conduct Joint-Sectoral Committee meetings on Defense Inter-State Security and Foreign Policy Coordination Page 544 of MTEF).	Cost Centre: 0150104 Police Liaison	Amount in the budget: 20,100 Amount to be reallocated: 20,100	The responsibility for convening the above meetings should be realigned back to the Department of Peace and Security because it falls within their mandate. In contrast, the Police Liaison function, established in 2017, primarily coordinates cooperation between EAC police chiefs and INTERPOL.	EAC Secretariat (Cost Centre 0150103) Peace and Security To conduct Joint-Sectoral Committee meetings on Defense Inter-State Security and Foreign Policy Coordination.
3.	Convene a Sectoral Council on Inter State Security	Cost Centre: 0150104 Police Liaison	Amount in the budget: \$11,500 Amount to be reallocated: \$ 11,500	The responsibility for convening the above meetings should be realigned back to the Department of Peace and Security because it falls within their mandate. In contrast, the	(Cost Centre 0150103) Peace and Security To conduct Sectoral Council on Inter-State Security.

				Police Liaison function, established in 2017, primarily coordinates cooperation between EAC Police Chiefs and INTERPOL.	
4.	Convening Joint Sectoral Councils on Interstate Security, Defense, and Foreign Policy Coordination to provide policy guidance on cross-cutting matters on Foreign Policy, Defense, and Interstate Security (USD 27,200 - Page 473 of MTEF).	Cost centre: 0150102 International Relations	Amount in the budget: 27,200 Amount to be reallocated: 27,200	The responsibility for convening the above meetings should be realigned back to the Department of Peace and Security because it falls within their mandate.	EAC Secretariat Cost Centre 0150103 Peace and Security Convening Joint Sectoral Councils on Interstate Security, Defense, and Foreign Policy Coordination to provide policy guidance on cross-cutting matters on defense Affairs, Interstate Security, and Foreign Policy Coordination.
5.	To hold a joint meeting of legal experts from police and prisons on the integration of EAPCO instruments into EAC Instruments.	Cost Centre: 0150104 Police Liaison	Amount in the budget: 44,400 Amount to be reallocated: 44,400	The component of legal experts from the police was already finalized and the remaining component is Prisons which falls under the mandate of Peace and Security	EAC Secretariat Cost Centre 0150103 Peace and Security To hold a joint meeting of legal experts from police and prisons on the integration of EAPCO instruments into EAC Instruments

VOTE 002: EAST AFRICAN COURT OF JUSTICE

6.	EACJ	To attend the Commonwealth Magistrates and Judges Annual conference USD 35,300(PAGE 662)	Amount in the budget USD 35,300 Amount to be reallocated 1750 900	There is a difference in DSA for the judges and the staff	East African Court of Justice A sum of USD 45,450 be reallocated to provide additional resources to convene EACJ Court sessions to clear the case backlog
		To facilitate the 10 Court Clerks to attend staff exchange programs at the EACJ and its sub-registries. (Page 670)	Amount in the budget: 17,300 Amount to be reallocated: 17,300	Funds for this activity were allocated in the FY 2023/24	
		To pay office supplies (hospitality, bank charges, stationery) Page 672	Amount in the budget 96,000 Amount to be reallocated 18,000	The budget for Refreshments is exaggerated. There is need to rationalize it.	

		To pay other staff benefits payable through service providers- Uniforms (Page 673)	Amount in the budget: 7,500 Amount to be reallocated: 7,500	The component of uniforms amounting to USD 14,400 is also provided for on page 676.	
VOTE 003: EAST AFRICAN LEGISLATIVE ASSEMBLY					
13.	EALA	<i>Cost Center Office of the Speaker</i> To facilitate the Speaker, Members, and staff to attend the bi-annual conference of the African, Caribbean, Pacific, and EU Joint Parliamentary Assembly (ACP-EU JPA) pg. 713	Amount in the budget 48,000 Amount to be reallocated 48,000	EALA only has observer status in these meetings	A sum of USD 122,350 be reallocated to the following programmes / activities i. Interparliamentary Games – USD 85,730 ii. Facilitation of the Committee on Regional Affairs and Conflict Resolution, and the Committee on General Purpose for one extra day to consider the statutory

		To facilitate the Speaker to attend plenary and Committee sessions in Partner States (page 723)	Amount in the budget 32,400 Amount to be reallocated 16,200	Two sessions will be held in Arusha and the Speaker is not paid DSA while in Arusha	reports as per the Treaty Provisions. Note: The budget had a provision for only 5 days for the consideration of the reports yet the standard duration for all Committee activities is 6 days.
7.		Cost Center: Office of the Clerk To facilitate Clerk/representative to attend Pan Africa Parliament and REC meetings (page 803)	Amount in the budget 3,600 Amount to be reallocated 3,600	The Clerk usually accompanies the Speaker in these meetings which are already provided for under the Office of the Speaker.	
		To facilitate EALA to attend the parliamentary research officers' annual conferences and symposium	Amount in the budget 7,800 Amount to be reallocated 7,800	Given liquidity challenges this is not a priority	
		To facilitate the Speaker and Chamber Staff with official attire and robes pg. 817	Amount in budget 24,196 Amount to be reallocated 14,000	A similar item was budgeted for last FY and the attire was procured	

		To modernize, refurbish, and revamp offices, committee rooms, and chambers to accommodate two new Partner States	Amount in the budget 20,000 Amount to be reallocated 20,000	This is not a priority given the liquidity challenges of the EAC	
8.		To facilitate the settlement of other benefits payable direct to service providers of the Assembly – Subscriptions to Newspapers, Magazines and Periodica pg 826	Amount in the budget 757,512 Amount to be reallocated 10,500 for procurement of newspapers	The newspapers may still be accessed on the internet and other mobile applications	
		To procure and replace annual uniforms for support staff pg. 830	Amount in the budget 2,250 Amount to be reallocated 2,250	A similar item was budgeted for last FY and the attire was procured	
9.		To facilitate the office of the Clerk to attend regional and international conferences/meetings pg. 802 -807	Amount in the budget 126,760 Amount to rationalized 108,960	A paltry USD 2,350 had been allocated to facilitate the biannual thematic networking activities and meetings of the EAC National parliaments to enhance linkages in line with Art. 49 and 65 of the Treaty The Bureau of Speakers directed the Clerks to promote linkages	Office of the Clerk To organize and implement the biannual thematic networking activities and meetings of the EAC National parliaments to enhance linkages in line with Art. 49 and 65 of the Treaty

15. Finalise development of the strategy on integration of Gender & women Participation / involvement in Peace and security.	29,787
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VOTE 007: EASTECO – SOME REVISED BUDGET LINES AFTER REPRIORITISATION IN FY 2024/25

Activity	Re-allocated Budget (USD)
1. Develop EAC Regional Commercialization strategy to strengthen the commercialization of STI products and services.	20,040
2. Develop EAC Regional Geospatial (Space) Information Management Network (EAGIN) framework to strengthen the coherence and coordination of Geospatial Information Management across the EAC Region	20,780
3. Develop EAC Regional biotechnology and biosafety Strategy	19,900
4. Conduct one online training on entrepreneurship skills development for graduate and post-graduate students and faculty to enhance creativity and job creation.	7,000
5. Conduct online training on scientific and grant proposal writing for scientists and faculty to enhance knowledge and skills.	7,000
6. Publish issues of the East African Journal of science technology and Innovation to enhance the dissemination of STI products and services.	49,760
7. Develop and maintain a database for indigenous knowledge and technology systems for increased access and utilization.	49,625
8. Convene EAC Regional eHealth and telemedicine conference to enhance knowledge dissemination, Networking, and collaboration.	82,000

1. Develop and Deploy an Integrated EAC Early Warning System for effective data collection, analysis and reporting on root-causes of conflict as well as peace and security threats in the region	116,000
2. Develop and adopt a Model National Early Warning Structure guideline, SOPs and MoU for effective coordination between Regional Early Warning Center and National Early Warning Structures.	156,645
3. Develop an M&E Framework for the operationalization of the EAC Early Warning and CPMR Mechanism.	26,000
4. Subscription to international data & analytic sources and maintenance and repair of IT equipment for EACWARN	28,616
5. Conduct an in-depth situation assessment of structural and dynamic developments to identify potential emerging threats to peace and security in the region	63,200
6. Organize benchmarking visits for National Early Warning Structures and RECs/RMs Early Warning Experts to other Advanced EWS for knowledge and experience sharing.	63,800
7. Ensure inclusive engagement of stakeholders in the operationalization of EAC Early Warning and CPMR Mechanism operationalization	155,408
8. Support Processes for the adoption of the EAC Rapid Response Mechanism (EAC-PSC) and Coordinate implementation of Council Decisions for Peace and Security.	59,000
9. Harmonize Law Enforcement operations in the EAC region	149,945
10. Support EALA's RACR Committee's engagement with APSA Support as well as interaction with the RECs (ECOWAS) on Peace & Security.	73,912
11. Establish an EAC Transboundary Framework and carry-out multisectoral experts meeting to operationalize it.	68,500
12. Design, produce and disseminate branded information and (visibility) advocacy products on EU APSA IV components (Booklets, brochures, fact sheets, diaries, calenders, policies & frameworks, banners, posters) etc	41,285
13. Operationalize the EAC Youth Peace and Security Platform and regional guidelines for the establishment of Youth National Action Plans as well as strategies for Countering Violent Extremism in the Region.	187,862
14. Formulate Child Protection strategies and systems to protect children from all forms of abuse, neglect, exploitation and violence, including exploitative child labour.	149,600

			Amount in the budget 7,200 Amount to be reallocated 7,200 DSA or 1/4DSA- Staff (Executive Staff) Amount in the budget 11,200 Amount to be reallocated 11,200 DSA or 1/4DSA- Staff (Professional Staff) Amount in the budget 9,450 Amount to be reallocated 9,450		DSA or 1/4DSA- Delegates (DSA Full Delegates & Consultants)
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Vote 001: EAC SECRETARIAT (Virtual Office of Political Federation) - SOME REVISED BUDGET LINES AFTER REPRIORITISATION IN FY 2024/25

Activity	Re-allocated Budget (USD)
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				and best practices	
10.		TOTAL			
East African Kiswahili Commission					
11.	East African Kiswahili Commission (EAKC)	Mobility Program for Kiswahili Stakeholders for Capacity building and creation of awareness in all Partner States for enhanced Kiswahili language usage	Cost centre: 0810103 Air ticket/Mileage Staff (Within the region) Amount in the budget 6,600 Amount to be reallocated 6,600 Air ticket/Mileage Staff (Within the region)	This should be reallocated to top up what was allocated to stakeholders under the activity. They are the ones to participate in the mobility program. EAKC staff will only coordinate the activity remotely from the office in Zanzibar.	East African Kiswahili Commission Cost centre: 0810103 Air ticket/Mileage Delegates (AirTicket EAC Delegates & Consultants Incl Mileage) Air ticket/Mileage Delegates (AirTicket EAC Delegates & Consultants Incl Mileage) DSA or 1/4DSA- Delegates (DSA Full Delegates & Consultants)

9. Convene Youth Innovation Forum to enhance scientific and technological solutions for societal needs.	82,000
10. Convene quarterly working sessions of Research and Development sub-committees to enhance resource mobilization, grant management and science communication.	29,898
11. Establish an Information and Communication Technology development working group to enhance coordination.	30,000
12. Fund multi-disciplinary and collaborative Science, innovation, and technology projects for increased knowledge and innovation development.	40,000
13. Identify and support the development and applications of Artificial intelligence for real-time monitoring and control of manufacturing processes.	40,025
14. Identify and support the development and applications of the Internet of Things (IoT) in eHealth and telemedicine for enhanced delivery of healthcare services.	29,975
15. Support the development of remote sensing applications in climate information dissemination to farmers for evidence-based decision-making in farm operations.	30,743
16. Development of STI Indicators data support system to enhance continuous data generation and updates for strategic decisions.	20,310
17. Establish and operationalize coordination unit for RTOs, academia, industry and the private sector to support export-oriented industrial development and trade.	23,610
18. Convene Donor roundtable meeting to showcase EASTECO projects and programs for support by development partners.	20,050

19.Undertake Resource mobilization missions to seek support from development partners to enhance the sustainability of EASTECO.	20,225
20.Participate in Regional and International STI events to foster partnerships and collaborations.	45,300
21. Conduct the induction of new EASTECO Governing board members on governance for enhanced efficiency and effectiveness.	20,588
22. Convene technical committees and full Governing Board meetings for enhanced efficiency and effectiveness in governance.	54,688
23. Map Federal Republic of Somalia STI Stakeholders and create awareness on EASTECO activities for increased participation	19,400
24. Identify and support talented youth innovators in developing scientific, technological, and innovative solutions for societal needs	35,000
25. Develop an enabling policy environment for open science by developing a regional open science strategy	25,000

Note

- i. A total of 12 projects were removed from the original budget, amounting to **USD 214,177**, and the amount was reallocated to key priority projects as per EASTECO's mandate.
- ii. Four activities were merged into 2 activities and two additional activities from unfunded and underfunded priorities have been included in the budget making a total of 25 Projects.
- iii. Priority was given to youth innovation and entrepreneurship and the translation of research outputs into products and services through collaborative efforts of the academia, and private sector/industry partnership.

VOTE 007: LVFO – SOME REVISED BUDGET LINES AFTER REPRIORITISATION IN FY 2024/25

Activity		Amount (USD)
1	To Improve socio-economic benefits from fisheries through value addition and product development	12,600
2	To conduct hydroacoustic survey to estimate the amount of fish in the Lake Victoria to guide sustainable management of its fisheries	130,560
3	To compile and disseminate four (4) Sectoral datasets on sustainable management and development of fisheries and aquaculture on a quarterly basis.	26,000
4	To generate regional database on medium and large-scale aquaculture operators in the EAC	56,100
5	To develop and maintain database for the e-Aqua app, including sensitization on the use of the App	32,990
6	To promote environmentally friendly and advanced technologies for processing, cooking, preservation and packaging of fish and fishery products	36,400
7	To construct at least five (5) quality infrastructure facilitating innovations and consumer protection	22,031
8	To Strengthen EAC's Knowledge Management and Improving Information Access to all Stakeholders	17,350
9	To enhance sustainable mechanisms for mobilising resources to implement EAC Programs and Projects	6,700
10	To maintain and secure ICT systems and records	6,000
11	To participate the EAC Council of Ministers' sessions and convene the Fisheries and aquaculture Sectoral Council of Ministers	37,200
12	To provide General Maintenance of LVFO Motor Vehicles / Fleet	18,000
13	Maintenance of Office Equipment (Maintenance of Office Equipment)	6,000

Note:

- i. ICT budget lines are merged to a sum of USD 17,350.
- ii. The Program lines are separately identified and the wording is improved.
- iii. The Council meetings will cost a sum of USD37,200.

- iv. The maintenance of Motor Vehicle line budget is revised downwards to USD18,000 and the Maintenance of Equipment line revised upwards to USD6,000.

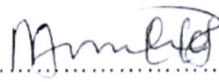
**ANNEX 2: PROJECTS AND PROGRAMS THAT COULD NOT BE IMPLEMENTED IN THE FY 2023/24
UNDER THE SUPPLEMENTARY BUDGET DUE TO TIME CONSTRAINTS.**

	Activity Description	Estimates (USD)	Amount recommended for appropriation in the supplementary budget	Amount Recommended for appropriation in the FY 2024/25
1.	To facilitate Connectivity Market Development and Integration activities under the Directorate of Infrastructure	323,100	53,500 Funds have been committed to Convene 1st meeting of Experts Technical for all Ministry responsible for ICT and Network Regulators from each partner state Development	269,600 Justification Funds for other activities have not been committed for FY2023/2024.
2.	to facilitate Online Market Development and Integration under department of Information Communication and Technology	640,200	59,360 To convene a Meeting of Experts Technical Working Group on Cross-border data roaming, Digital infrastructure, Cyber Security and Data privacy and protection	580,840 Justification Funds have not been committed for FY2023/2024.
3.	To facilitate Online Market Development and Integration activities under the Department of International Trade	240,550	46,250 To Convene a meeting of the Working Group on Digital Trade to consider detailed work plans for Connectivity Market Development and Integration.	194,300 Justification Funds for the other activities have not been committed for FY2023/2024.

4.	to facilitate Online Market Development and Integration activities under the department of Fiscal & Monetary Affairs	117,000	69,300 To convene a Regional workshop to consider the inception report of the EAC payment systems masterplan	47,700 Justification Funds for the other activities have not been committed for FY2023/2024.
5.	to facilitate Project Management and Implementation Support under the department of Information Communication and Technology	349,000	NIL	USD349,000 Justification Funds for the other activities have not been committed for FY2023/2024.
	Total	1,669,850	228,410	1,441,440

REPORT OF THE COMMITTEE ON GENERAL PURPOSE ON THE EAST
AFRICAN COMMUNITY BUDGET ESTIMATES FOR REVENUE AND
EXPENDITURE FOR THE FINANCIAL YEAR 2024/25

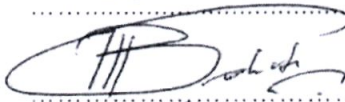
1. Hon. Kennedy Mukulia Ayason



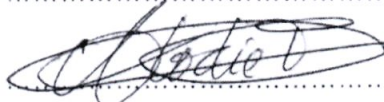
2. Hon. Aboubakar A. Kachwamba



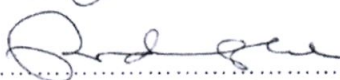
3. Hon. Alex Bahati



4. Hon. Alodie Iradukunda



5. Hon. Amb. Fatuma Ndagiza



6. Hon. Anastase Manirambona



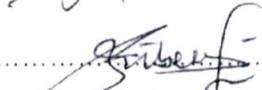
7. Hon. Dennis Namara



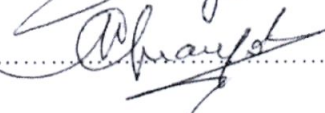
8. Hon. Dr. Abdullah Makame



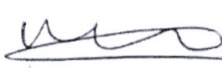
9. Hon. Dr. Saidi Kibeya



10. Hon. Francois M. Ngate



11. Hon. Gai Deng Nhial



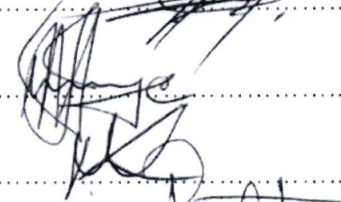
12. Hon. Godffrey Maina Mwangi



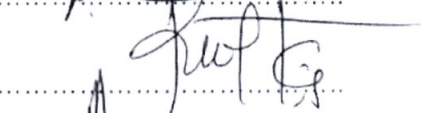
13. Hon. Jeremie Maswama



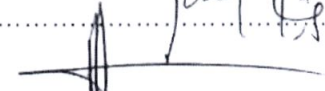
14. Hon. Kanini Kega CBS



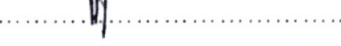
15. Hon. Khalfan Ngole Mashaka



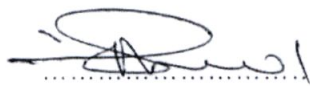
16. Hon. Kim Gai



17. Hon. Paul Mwasa Musamali



18. Hon. Rose Akol Okullu



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19. Hon. Stella Nyota Mwetaminwa



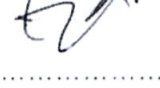
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20. Hon. Victor Burikukiye



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21. Hon. Winnie I. Odinga



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