



THE EAST AFRICAN
COMMUNICATIONS
ORGANIZATION (EACO)
STRATEGIC PLAN
2012 – 2015

EXECUTIVE SUMMARY

ABBREVIATIONS

AU	African Union
ARICEA	
ATU	African Telecommunications Union
CERTS	
COMESA	Common Market for East and Southern Africa
CTO	Commonwealth Telecommunications Organization
EAC	East African Community
EACO	East African Communications Organization
EAIXP	East African Internet exchange point
EARPTO	East African Regulatory Postal and Telecommunication organization
ES	Executive Secretary
FY	Financial Year
GDPs	Gross Domestic Products
HR	Human Resource
ICT	Information and Communication Technology
IMPACT	
ITU	International Telecommunications Union
ITU – (D),(T),(S).	International Telecommunications Union – Development, Telecommunications, Standardization.
LM	Liaison Manager
MDGs	Millennium Development Goals
MoU	Memorandum of Understanding
PAPU	Pan African Postal Union
PPP	Public Private Partnership
RA	Regulatory Authority
RURA	Rwanda Utility Regulatory Agency
SADC	Southern Africa Development Cooperation
SWOT	Strengths, Weaknesses, Opportunities and Threats
UPU	Universal Postal Union
WSIS	World Summit on Information Society

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1. BACKGROUND

1.1 ABOUT EACO

EACO is a regional body which brings together Regulatory, Postal, Telecommunications and Broadcasting organizations in the five member countries of the East African Community. The primary purpose of EACO is to strengthen and promote cooperation in the development and provision of postal, telecommunications and broadcasting services in the East African Community.

Originally known as the East Africa Regulatory, Postal and Telecommunications Organization (EARPTO), EACO brings together regulators, infrastructure and service providers in the communications industry in the East African region with a sole aim of improving access to affordable and quality communication services to the people of East Africa.

The decision to establish a permanent EACO Secretariat was taken during the 18th EACO Congress which was held in Kigali, Rwanda from May 23-27, 2011. The Secretariat was established on 1st August 2011.

2. MANDATE OF EACO

In pursuit of Article 2 of EACO Constitution, the main responsibility of EACO is to strengthen and promote development and provision of postal, telecommunication and broadcasting services in the East African Region. Article 3, further stipulates the objective of EACO as “to harmonize policy and regulatory frameworks in the region; promote development of broadcasting, telecommunication/ICT, postal services and regulatory matters; and devise means and ways to achieve fast, reliable, secure, affordable and efficient communication services within the community.”

2.1 Strategic objectives

This strategic framework hinges on this premise and shall focus all stakeholders among others do the following:

- i) Network development and regional inter-connectivity
- ii) Harmonisation of tariff structures and settlements of accounts
- iii) Policy advice on issues relating to the communications sector
- iv) Regional programmes and projects
- v) The security of broadcasting, postal and telecommunication/ICT networks
- vi) Research and technology development
- vii) Human resources development
- viii) Exchange of information
- ix) Management of radio frequency resource
- x) Standards development and promotion of ethical practices
- xi) Quality of service
- xii) Ensuring provision of universal access services
- xiii) Promoting the development and application of ICTs
- xiv) Serving as a consultative organization on settlement of matters which are of regional nature, promote development of technical facilities and their efficient utilisation
- xv) Harmonising policies and legislations in the communication sector
- xvi) Promote the development of local content from the East African Region

2.2 Executive Secretariat

Article 11 of the EACO Constitution constitutes the Executive Secretariat with the following obligations;

- Develop and implement the strategic plan,
- Develop and manage programmes and project of regional nature,
- Convene and facilitate meeting of all organs of EACO,

- Establish a data base for information sharing amongst all stakeholders,
- Mobilize resources and
- Provide technical and administrative oversight.

3. STRATEGIC FOCUS

3.1 THE AIM OF THIS PLAN

This is the first strategic plan of EACO for the period July 2012 to June 2015. The plan aims at putting in place a coherent approach, coordinated by the newly established EACO Secretariat to promote collaboration amongst communications industry stakeholders, with a view to enhance development and provision of efficient ICT services in East Africa

3.2 CURRENT SITUATION

EACO is constituted of communications regulators and operators from member states having their independent communication policies and regulatory approaches. While this has worked very well in promoting development of communications services within the region, there are areas where collaborative efforts, coupled with harmonized policies and regulatory frameworks and a common approach to development of the communications industry would lead to provision of more affordable and quality communication services to the people of East Africa.

Most of EACO's work has been done through special task forces whose recommendations are fed through the various organs of EACO. These include:

- i) Assembly of Communications Regulators
- ii) Assembly of Telecommunications, Postal and Broadcasting operators (ICTs)
- iii) Human Resource Development Committee
- iv) Joint Working Committee
- v) EACO Executive Committee
- vi) EACO Congress

While EACO has been established within a legal and Constitutional framework, there are no common or model policies to apply. Various guidelines have been developed through EACO's regular fora but there is no effective mechanism of ensuring implementation and furthermore, member

countries are at different levels of ICTs policy implementation. In addition, EACO policies are not mainstreamed into EAC which impacts on the enforcement /adoption of recommendations / model policies.

There is therefore need to develop strategies that will ensure effective implementation of EACOs decisions and recommendations aimed at efficient and effective development and provision of postal, telecommunications and broadcasting services in the East African Community

3.3 VISION OF EACO

The vision of EACO is

“An integrated communications organization that promotes sustainable development of ICTs in East Africa”.

This vision is forward looking in the collaborative and integrative process of the EAC so as to provide better and quality communication services to the people of the region. It also includes the global philosophy of building a knowledge based society which will contribute to sustainable development in the region.

3.4 MISSION

The mission of EACO is:

“To strengthen and promote effective cooperation amongst stakeholders in the development and provision of ICT services in East Africa”.

The mission recognizes the importance of collaboration among EACO members as facilitators to the attainment of a knowledge based society. It calls for collaborations and cooperation of the different players in policy development, regulation of services, development of infrastructure and services, provision of innovative solutions and the importance of providing better services to the consumer.

3.5 CORE ORGANISATIONAL COMPETENCIES

EACO is composed of members with a diverse set of skills and competencies which are vital to achieving its mission. The Secretariat is equally staffed

with highly competent personnel capable of effectively coordinating implementation of the planned activities.

3.6 VALUES

The following values shall be imbedded in EACO to establish a culture capable of achieving its Mission:

(a) Integrity

EACO will endeavor honestly and truthfully serve its members with highest integrity.

(b) Objectivity

EACO will ensure that it objectively serves all its stakeholders impartially and with independent minds.

(c) Efficiency

EACO shall strive to utilize the capacities/competencies of the Secretariat staff efficiently to ensure higher productivity.

(e) Collaboration

EACO being a regional organization will use collaborative methods and teamwork, partnership and cooperation among its members and stakeholders at large.

(g) Accountability

EACO Secretariat holds this plan as noble path of responsibility, check and balances for implementing Congress decisions.

2.7 EACO PROMISE

To facilitate provision of fast, reliable, secure, affordable and efficient ICT services for the benefit of the community in the region, and enhancing economic development that is sustainability through promoting seamless information and communications exchange in the Region.

4. ASSUMPTIONS/GUIDING PRINCIPLES

In the course of dispensing its responsibilities, EACO will be guided by the following principles;

- **Sustainability-** The strategies proposed are of a nature and quality that should ensure the future / vision of EACO
- The EACO Secretariat will be **adequately resourced** and well prepared to implement this plan
- **Feasibility** - All implications of the strategies proposed have been considered thoroughly, and implementation is possible
- All supporting goals, objectives and **strategies are realistic, practically achievable, affordable and comprehensive.**
- **Appropriateness** - the strategic objectives and strategies proposed are aligned with the EACO's constitution
- **Collaboration** of different stakeholders, within and without.
- **Coherence** of policies and programs, that is rational, consistent and sound.
- Close **coordination and Cooperation** with regional/international bodies and
- **Networking** with stakeholders and development partners to take advantage of available resources.

5. SWOT ANALYSIS

Analysis of Strengths, Weaknesses, Opportunities and Threats (SWOT)

Given the above considerations, the table below summarises the Strengths, weaknesses, opportunities and threats to EACOS sustainability.

Table 1: SWOT Analysis of EACO

Strength	Opportunities
<ul style="list-style-type: none"> • Established a Secretariat 	<ul style="list-style-type: none"> • Vibrant/dynamic sector

<ul style="list-style-type: none"> • Membership commitment • Good will from national governments/regulatory agencies • It is a public private partnership arrangement in ICT development • It supports regional integration • Operates under the auspices of EAC • Strong historical relations or arrangements • Task forces in place to handle key issues 	<ul style="list-style-type: none"> • Existence of regulatory frameworks in each member state • Existence of regulatory cooperation under the EAC • Reasonably developed networks in each country • Growing effectiveness • General acceptance by stakeholders • Growing market for ICT services/products • Connectivity to undersea cables • ICT Sector still nascent • Mechanism now in place for coordination of implementation of recommendations
<p>Weakness</p> <ul style="list-style-type: none"> • Sustainability dependent on membership contributions • A nascent regional ICT organization • Inadequate institutional capacity to meet the stakeholder expectations • Limited networks and visibility • Fatigue from members’ multiple membership contributions 	<p>Threats</p> <ul style="list-style-type: none"> • Competition for resources from sector stakeholders • Technology change and its effects to market dynamics • Pressure emanating from international obligations • No mechanism for enforcement of membership obligations • Change in policies of national governments

6. ASSESSMENT OF THE EXTERNAL AND INTERNAL ENVIRONMENT

EACO’s opportunities and challenges are inherent within the internal dynamics of the region that includes political, economic, socio-cultural, technological and legal environments. EACO considers each of these opportunities and challenges as expectations of the different stakeholders.

The table 2 below is an environmental scan on EACO’s Operations.

Table 2: Environmental scan on EACO’s Operations

Context	Internal	External
Political	• Conducive and	• The MDGs and WISIS

	<p>supportive political environment concerning ICT development</p> <ul style="list-style-type: none"> • The political federation provides an opportunity to ICT development 	<p>position ICT as an enabler of sustainable development</p>
Economic	<ul style="list-style-type: none"> • The monetary and other sector integration provide a wider market ICT services • An increase of foreign direct investment in ICTs • Reduce prices for terminal equipment and services • Increase in power purchasing parity • Fiscal barriers that increase cost of ICTs services • Significant contribution to national GDPs and employment 	<ul style="list-style-type: none"> • Impact of globalization on the uptake of ICTs • The global demand of doing business through ICT value added services • The global financial crisis having negative consequences on business • Mergers and acquisitions
Socio-cultural	<ul style="list-style-type: none"> • Increase in uptake of ICT services • Increase in ICT literacy levels • Increase in computer use, ownership and internet access • Erosion of socio-cultural ethics • Increase in cyber threats • Loss of privacy (information protection) • Low local content development in the region 	<ul style="list-style-type: none"> • Increase of ICT value added services for social networks • Creation of an information society • Increase in cyber threats • Loss of privacy (information protection) • High external content developed and exported • Move towards a common socio-cultural attributes
Technological	<ul style="list-style-type: none"> • Increase innovations 	<ul style="list-style-type: none"> • Increase innovations and

	<p>and proliferations of ICT services</p> <ul style="list-style-type: none"> • Mobile overtaking fixed services • Increase in demand for spectrum resources • Increased efficiency in spectrum usage • Convergence of technologies • Threats on intellectual property rights 	<p>proliferations of ICT services</p> <ul style="list-style-type: none"> • Mobile overtaking fixed services • Increase in demand for spectrum resources • Increased efficiency in spectrum usage • Convergence of technologies • Threats on intellectual property rights
Policy and Legal	<ul style="list-style-type: none"> • Existence of national and regional ICT policy and legal frameworks • Technology and service neutral licensing regimes • Varying levels of policy development -laws and regulations for the sector- and implementation • Inadequate monitoring and enforcement mechanism 	<ul style="list-style-type: none"> • Existence of international best practices, standards and regulations • Strong ICT policy development mechanisms to influence members • High private sector participation • Effective enforcement and compliance mechanisms
Environmental	<ul style="list-style-type: none"> • Existence of national and environmental policy and legal frameworks • Poor e-waste management mechanisms • Inadequate monitoring and enforcement mechanism 	<ul style="list-style-type: none"> • Existence of international best practices, standards, treaties/protocols and regulations • Effective enforcement and compliance mechanisms

7. STAKEHOLDER EXPECTATIONS

In developing the strategic plan, the EACO undertook a thorough analysis of its stakeholders. This enabled EACO to identify stakeholder's expectations in order to define areas of accountability, promote transparency and ensure

effectiveness and efficiency in the delivery of its mandate and services; better communication and information sharing; responsiveness to opportunities in, and the threats facing the region; leadership, coordination, collaboration, corporation, and greater involvement in EACO activities. A detailed stakeholder's analysis and expectations are tabulated as follows in Table 1.

Table 3: Stakeholders Expectations

	Stakeholders	Expectations
1	Regulators	<ul style="list-style-type: none"> • Coordinate EACO Programs • Harmonize Policies and Regulatory Framework • Mobilizing resources for Regional projects • Information resource • Facilitating Capacity Building • Coordinate Regional position on International issues
2	International Organizations	<ul style="list-style-type: none"> • Coordinate regional participation in Policy Development • Coordinate Regional position on International issues • Facilitate localization of International treaties and protocols • Provide a platform for interventions
	Stakeholders	Expectations
3	Regional Organizations	<ul style="list-style-type: none"> • Coordinate regional harmonization of Policy Development • Coordinate Regional position on International issues • Facilitate localization of regional and International

		<p>treaties and protocols</p> <ul style="list-style-type: none"> • Provide a platform for interventions
4	Governments	<ul style="list-style-type: none"> • Advice on ICT policy development • Facilitating regional connectivity • Universal Access • Information resource
5	Operators	<ul style="list-style-type: none"> • Promote creation of a conducive Investments climate in the region • Facilitate participation in policy formulation • promote creation of a Level playing field
	Stakeholders	Expectations
5	Operators	<ul style="list-style-type: none"> • Promote creation of a conducive Investments climate in the region • Facilitate participation in policy formulation • promote creation of a Level playing field
6	Consumers	<ul style="list-style-type: none"> • Promote service Availability, Affordability, Accessibility and Applicability. • Promote protection consumer rights • Promote consumer education
7	Suppliers	<ul style="list-style-type: none"> • Promote adoption of uniform standards and Licensing framework
	Stakeholders	Expectations
8	Academia	<ul style="list-style-type: none"> • Create opportunity to participate in policy formulation process • To promote R & D in ICTs • Information resource

		<ul style="list-style-type: none"> To provide linkage to other stakeholders
9	Development Partners	<ul style="list-style-type: none"> To provide a platform for block intervention To provide a framework for support
10	East African Community	<ul style="list-style-type: none"> To be an advisory organization on ICT matters
11	Civil Societies	<ul style="list-style-type: none"> To promote free flow of information

8. KEY ACHIEVEMENTS

a) Institutional Results

- Established the secretariat, recruited Senior and support staff of the Secretariat
- Host country provide a temporary furnished office space
- Registration of the organization is in progress
- Host Agreement between RURA and EACO signed
- Initial financial support provided by RURA

b) Operational Results

- Letters of introduction to regional and International Organizations is sent out
- Invoiced to members for their annual membership contributions
- Developed website to be uploaded
- Developed the draft strategic plan for 2012/13-2015/16

9. CHALLENGES

- As a nascent organization, EACO has financial constraint(s) and not visible.
- Currently, there are a number of operational manuals and procedures that are not yet in place.
- The interim organization structure is not fully operational, with only six out of eleven posts filled.
- The IT infrastructure is not yet in place
- The interim structure does not provide for finance personnel.
- Lack of transport facilities, office furniture and other logistics

- Completion of the Congress report.

10. CRITICAL SUCCESS FACTORS

In coming up with this Plan, EACO considered several assumptions that are critical and in fact the drivers for the success of this plan which include but not limited to having: -

- i) Focused and results-oriented leadership
- ii) Collaboration
- iii) Resources
- iv) Networking
- v) Clear understanding and ownership of the strategic plan by all stakeholders

11. STRATEGIC GOALS AND OBJECTIVES

This strategic plan therefore focuses on three strategic goals that are derived from Article 3 of the EACO Constitution and a fourth goal to support the above goals as follows:

10.1 Strategic Goal One - Harmonize policy and regulatory frameworks in the region

The strategies were identified to achieve the following:

10.1.1 Strategic Objective One - Promote harmonization of ICT policies

- Harmonized Policies
- Framework for adoption by the member states
- Framework for adoption by the member states
- Strengthening of collaboration of stakeholders Review of the framework of task forces and committee
- Develop framework for engagement of academia
-

10.1.2 Strategic Objective Two - Promote harmonization of Regulatory Frameworks

- Harmonized Regulatory Frameworks
- Regional Policy Development Framework
- Framework for adoption by the member states
- Strengthening of collaboration of stakeholders Review of the framework of task forces and committee

- Develop framework for engagement of academia
- Develop a framework for implementation of regional projects

10.2 Strategic Goal Two - Promote the development of broadcasting, postal and telecommunications/ICT services and regulatory matters

10.2.1 Strategic Objective Three - To promote development and optimal usage of integrated infrastructure

- development and optimal usage of integrated infrastructure in the region

10.3.1 Strategic Objective Four - Strengthening of collaboration of stakeholders

- Effective networking and implementation of strategies

10.4 Strategic Goal Three - Devise ways and means to achieve fast, reliable, secure, affordable and efficient communications services within the community

10.4.1 Strategic Objective Five - Facilitate universal access to fast, reliable, secure, affordable and efficient ICT services

- universal access to ICT services
- fair completion in ICT services
- innovative solutions in provision of services (R&D)
- Applications and Content Development

10.5 Strategic Goal Four - EACO Institutional Capacity Building

10.5.1 Strategic Objective Six - Develop efficiency and effectiveness of EACO

For the EACO Secretariat to be effective and efficiently deliver its duties accordingly, there are three important factors that have been considered including

- Well-developed human capital
- Efficient and effective systems
- Well-resourced Secretariat

10.6 Strategies

Strategies to implement these strategic goals and objectives are detailed in the implementation matrix enclosed herewith as Annex I.

12. IMPLEMENTATION STRATEGY

12.1 EACO Secretariat and Administrative Organs

In recognition that EACO has constituted a Secretariat to provide the necessary support and coordination of all its activities, it is necessary that this strategic plan be a foundation pillar to the effectiveness and efficiency of EACO.

- i) The EACO Congress shall provide oversight on implementation of this strategic plan and effective remedial action would be instituted in the event a shortcoming occurs with plan implementation
- ii) The Executive Committee shall provide oversight on implementation of this strategic plan and effective remedial action would be instituted in the event a shortcoming occurs with plan implementation
- iii) The EACO Secretariat is responsible for coordination of implementation of strategies contained in this strategic plan, Parallel to the role of the organs and task forces, the secretariat will develop annual work plan to coordinate the activities of the various organs, task forces, consultancies, regional and country specific meetings and global/international activities.
- iv) The Assemblies provide a consultative forum for deliberation on issues relating to the strategic goals and objectives
- v) The Committees and Task Forces address specific issues and crystallize action items in line with the strategic goals and objectives.

12.2 Sensitisation

It is important that members be sensitized on the operationalization of this plan, to generate ownership and support of its implementation.

This will be done with the aim of prioritising the activities of EACO and promoting a common understanding of roles in implementation of EACO activities and achievements of the desired goals.

The AWP will be circulated to members to ensure transparency and effective communication within membership to allow feedback and engagement in an effective way.

12.3 Annual Work Plans and Budgets

The priorities will be developed into a comprehensive Annual Work Plans and Budgets (AWPBs) in line with strategic goals outlined in this document. The annual work plans will be implemented through the organs and task forces constituted and where necessary a consultancy arrangement bearing in mind development partners' interest and national policies of individual member countries. The annual work plans and budgets will be aligned to the implementation matrix and revenue & expenditure projections contained in annexes I and II.

12.4 Commitment of Members

For the successful implementation of the strategic plan, there is need for commitment of Members to honour their financial and other obligations in a timely manner.

This is the first EACO's strategic plan that will drive the progress and programs of its membership. In the first year of implementation, 2012/2013 will largely be an initial year where the Secretariat, organs, task forces, development partners, governments, regional and international bodies will develop meaningful partnerships for sustainability of EACO. The Secretariat will be charged on behalf of its members to nurture these partnerships, collaboration and cooperation to bear effective fruits. This is a challenge that the secretariat draw upon its membership to support at various level of policy, programs, and development agendas.

13. MONITORING AND EVALUATION SYSTEM

13.1 Tracking Mechanism

EACO considers the importance of monitoring and evaluation of various activities in order to optimize efficiency and effectiveness of the Organization. Therefore a monitoring and evaluation system will be developed to track progress of the different activities to ensure that the intended results are achieved. In this regard, the organs, task forces and consultancies that are coordinating the various programs/projects will be expected to draw up clear indicators of measurement on individual activities to be undertaken as a way of guidance to the secretariat.

13.2 Performance Reviews

The Secretariat shall prepare and present an annual performance report based on annual work plans to the Executive Committee which shall present it to Congress.

Annex I - Implementation Matrix

Vision <ul style="list-style-type: none"> • An integrated communications organization that promotes sustainable development of ICTs in East Africa. Mission <ul style="list-style-type: none"> • To strengthen and promote cooperation among stakeholders in the development and provision of ICT services in East Africa 				
EACO strategic goals	Strategic objectives	Strategies	Performance indicators	Time frame
Harmonize policy and regulatory frameworks in the region	Promote harmonization of ICT policies	<ul style="list-style-type: none"> • Review the existing member state ICT policy frameworks and policies 	Comparative Analysis Report	
		<ul style="list-style-type: none"> • Develop a regional ICT model policy development Framework 	Model policy development Framework	
		<ul style="list-style-type: none"> • Develop model regional ICT policies 	Model ICT Policies	
		<ul style="list-style-type: none"> • Develop a framework for adoption of model ICT Policy by member states 	Framework for adoption	
		<ul style="list-style-type: none"> • Maintain a forum for stakeholders engagement in policy 	Number of Stakeholders' meetings	

		development		
		<ul style="list-style-type: none"> Develop an ICT policy implementation monitoring framework 	Implementation monitoring framework	
	Promote harmonization of Regulatory Frameworks	<ul style="list-style-type: none"> Review the existing member state regulatory frameworks 	Review Reports	
		<ul style="list-style-type: none"> Develop a regional model Regulatory Framework 	Model Regulatory Framework	
		<ul style="list-style-type: none"> Develop model regional regulatory framework 		
		<ul style="list-style-type: none"> Develop a mechanism for adoption of model Regulatory framework by member states 	Guidelines for Adoption	
		<ul style="list-style-type: none"> Maintain a forum for stakeholders engagement 	Number of Meetings	
		<ul style="list-style-type: none"> Develop an implementation monitoring framework 	Implementation monitoring framework	
Promote the	To promote	<ul style="list-style-type: none"> Review and 	Report on Status	

development of broadcasting, postal and telecommunications/ICT services and regulatory matters	development and optimal usage of integrated infrastructure in the region	monitor status on development and usage of infrastructure and scarce resources		
		<ul style="list-style-type: none"> Promoting Inter and Intra country connectivity and network development in the Region 	Guidelines	
		<ul style="list-style-type: none"> Promoting open access to essential infrastructure 	Guidelines	
		<ul style="list-style-type: none"> Promote Infrastructure sharing 	Guidelines	
		<ul style="list-style-type: none"> Promote use of innovative and appropriate technologies 	Report	
		<ul style="list-style-type: none"> Coordinating Regional harmonization of Standards and requirements 	Reports	
		<ul style="list-style-type: none"> Coordinate development and implementation of Regional projects and programs 	Reports on Programs and Projects	

		<ul style="list-style-type: none"> Promote optimal usage of infrastructure and scarce resources 	Report	
	Strengthening of collaboration of stakeholders	<ul style="list-style-type: none"> Review of the framework of task forces and committees 	Report and Recommendations	
		<ul style="list-style-type: none"> Facilitate consultations on settlement of regional ICT issues 	Report	
Devise ways and means to achieve fast, reliable, secure, affordable and efficient communications services within the community	Facilitate universal access to fast, reliable, secure, affordable and efficient ICT services	<ul style="list-style-type: none"> Promote fair competition in ICT services 	Guidelines/Recommendations, Reports	
		<ul style="list-style-type: none"> Promote innovations(R&D) 	Reports	
		<ul style="list-style-type: none"> Promote development of Applications and Content 	Guidelines/Reports	
		<ul style="list-style-type: none"> Lobby Governments to review policies impacting ICT services 	Reports	
		<ul style="list-style-type: none"> Encourage member countries to develop and implement UA 	Guidelines	

		policies,		
		<ul style="list-style-type: none"> Promote adoption and implementation of QoS framework 	Guidelines	
		<ul style="list-style-type: none"> Promote development of regional framework for security of communication 	Guidelines	
		<ul style="list-style-type: none"> Encourage adoption of cost based pricing of services in the region 	Guidelines	
EACO Institutional Capacity Building	Develop efficiency and effectiveness of EACO	<ul style="list-style-type: none"> Develop Human resource capacity 	Number of trainings/attachments, benchmarks, Meetings	
		<ul style="list-style-type: none"> Develop and implement Resource mobilization strategy 	Strategy, Reports	
		<ul style="list-style-type: none"> Develop governance and organizational systems (e.g. IT, Financial, HRM, Procurement, Organize EACO 	Policies, Regulations, Manuals, Structures	

		Taskforce, Assemblies, Committee and Congress Meetings)		
		<ul style="list-style-type: none"> Development and Management of Physical assets 	Plans, Reports, Manuals	
		<ul style="list-style-type: none"> Establish networking and collaboration arrangements with stakeholders , Promote Stakeholder relationships <i>(Secretariat to identify key issues - strengths, weaknesses and gaps - that relate to improving stakeholder relationships and alliances and develop strategies to address each key issue).</i> 	Reports	

Annex II - REVENUE AND EXPENDITURE PROJECTIONS

14.1 Revenue generation

Execution of the strategies laid out in this plan rests on the following assumptions:

- i) Members will honour their commitments and financial obligations in a timely manner
- ii) The host country will honour its commitments under the Host Country Agreement (HCA).
- iii) The Secretariat will make efforts to raise additional funding and support / technical assistance from development partners.
- iv) While

Detailed revenue projections are contained in the budget estimates below.

14.2 Expenditure

Expenditure will be aligned to activities and resources envisaged in this plan. This will consist of both development and recurrent expenditure.

The nascence and level of its membership subscription indicates the challenging situation where apart from stakeholders contributions meet barely the personnel and Administrative expenses. Major assumption to the Revenues and Expenditure projections of this plan, are optimised on the continued willingness of the stakeholders support as well as the growing networking and partnerships with EAC's members States development partners in this respect.

Detailed expenditure projections are contained in the budget estimates below.

Table 5: Revenue and Expenditure Projections 2012 - 2015.

	Revenue and Recurrent Expenditure	US Dollars 2012/2013	US Dollars 2013/2014	US Dollars 2014/2015
1.	Annual Subscriptions from members			
a)	Regulators (US \$	500,000	500,000	500,000

	1000000)x5			
b)	Telephone Operators (10,000)x22	220,000	220,000	220,000
c)	Broadcasters (5000)x5	25,000	25,000	25,000
d)	Postal Operators (3000)x4	12,000	12,000	12,000
e)	Association of Broadcasters (3000)x5	15,000	15,000	15,000
f)	Association of Couriers (3000)x5	15,000	15,000	15,000
g)	Association of ISP (1000)x5	5,000	5,000	5,000
Total Annual Subscription		792,000	792,000	792,000
2.	Gifts, donations, grants and project funds	-	-	-
a)	Development partners (projects)	-	-	-
b)	Members (Sponsorship & events)	-	-	-
c)	Government (grants to activities)	-	-	-
d)	Self-generated income and investments (exhibitions & symposia)	-	-	-
e)	Other Income	-	-	-
Total (Prospective) Grants		(1,253,000)	(1,198,000)	(1,133,000)
Total Revenue and grant		2,045,000	1,990,000	1,925,000
Recurrent Expenditure				
1.	Personnel	500,000	500,000	500,000
2.	Administrative	200,000	200,000	200,000
3.	Expenditure by objectives			
a)	Meetings	200,000	200,000	200,000
b)	Build partnerships	100,000	100,000	100,000
c)	Studies	500,000	500,000	500,000
d)	Institutional Capacity	250,000	250,000	250,000

	building			
e)	Resource mobilization	150,000	150,000	150,000
	Total expenditure by objectives	1,200,000	1,900,000	1,900,000
4.	Capital expenditure			
a)	Vehicles x 2	100,000	50,000	-
b)	Office Furniture & Equipment	20,000	15,000	-
	Total Recurrent Expenditure	2,045,000	1,990,000	1,925,000