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October 2019

Original: **ENGLISH**

**COMMON MARKET FOR EASTERN**

#### **AND SOUTHERN AFRICA**

**Draft 2020 Detailed Work Programme and Budget for COMESA**

**Secretariat Divisions, Units and Grants**

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# **SUMMARY - MEMBER STATES FUNDED EXPENDITURE ESTIMATES**

1. The Secretariat Regular Budget Expenditure proposal for 2020 is COM$15,840,117 as compared to the 2019 budget of COM$15,602,527 which represents an overall percentage increase of 2% as shown in Table 1 below: -

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Table 1:** | **2020 COMESA Secretariat Budget Summary by Cost Centre (Member States Funding)** | | | | | |  |
| **Ref** | **Division/Unit** | **2017** | **2018** | **2019** | | | **2020** |
|  |  | **2017 Actual** | **2018 Actual** | **Budget** | **Budget outturn projection** | **Actual spent: six months** | **2020 Budget Proposal** |
| **Col 1** | **Col 2** | **Col 3** | **Col 4** | **Col 5** | **Col 6** | **Col 7** | **Col 8** |
| A | Secretary General | 1,158,345 | 2,089,856 | 1,551,517 | 1,551,517 | 489,080 | 1,541,328 |
| B | Assistant Secretary General - Programmes | 345,495 | 318,802 | 360,834 | 360,834 | 137,284 | 365,590 |
| C | Assistant Secretary General - A & F | 63,383 | 121,041 | 340,489 | 340,489 | 124,225 | 328,911 |
| D | Trade and Customs | 938,495 | 1,253,418 | 1,218,510 | 1,218,510 | 363,859 | 1,210,818 |
| E | Infrastructure and Logistics | 656,045 | 524,512 | 792,184 | 792,184 | 384,351 | 791,022 |
| F | Agriculture and Industry | 713,020 | 595,574 | 905,929 | 905,929 | 368,428 | 890,947 |
| G | Legal and Institutional Affairs | 610,414 | 511,232 | 515,337 | 515,337 | 125,581 | 515,337 |
| H | Internal Audit | 372,891 | 376,245 | 415,535 | 415,535 | 176,128 | 415,841 |
| I | Strategic Planning | 233,409 | 196,897 | 228,080 | 228,080 | 116,057 | 227,667 |
| J | Resource Mobilisation and International Cooperation | 209,936 | 221,867 | 254,465 | 254,465 | 103,707 | 241,258 |
| K | Gender and Social Affairs | 436,881 | 498,380 | 613,483 | 613,483 | 164,070 | 601,915 |
| L | Corporate communication | 344,962 | 350,298 | 430,285 | 430,285 | 178,933 | 432,553 |
| M | Budget and Finance | 977,856 | 1,616,865 | 1,553,383 | 1,553,383 | 697,468 | 1,522,377 |
| N | Human Resources and Administration | 4,010,432 | 4,003,034 | 4,143,684 | 4,143,684 | 1,592,192 | 4,072,751 |
| O | Resource Centre | 119,075 | 142,439 | 183,141 | 183,141 | 65,274 | 190,230 |
| P | Estates | 201,845 | 344,480 | 564,084 | 564,084 | 105,085 | 512,961 |
| Q | Information Networking | 767,066 | 995,827 | 1,054,881 | 1,054,881 | 493,621 | 1,036,992 |
| R | Brussels Liaison Office | 345,489 | 331,693 | 396,708 | 396,708 | 100,991 | 394,596 |
| S | Statistics |  |  | 80,000 | 80,000 | 34,587 | 110,000 |
| **T** | **Sub-total Budget** | **12,505,039** | **14,492,460** | **15,602,527** | **15,602,527** | **5,820,921** | **15,403,093** |
|  | **Increase before new budget lines** |  |  |  |  |  | **-1%** |
|  | **New Budget Items - additional 5% increase** | | | | | | |
| U | IT Auditor |  |  |  |  |  | 87,024 |
| V | Energy Forum |  | - | - | - | - | 80,000 |
| W | Legal Costs |  |  |  |  |  | 75,000 |
| X | 2021 - 2025 MTSP Planning Meeting |  |  |  |  |  | 65,000 |
| **Y** | COMESA Ministers of Finance & Governors Meetings |  |  |  |  |  | 130,000 |
|  | **Sub-total Budget** | **0** | **0** | **0** | **0** | **0** | **437,024** |
| **Z** | **Total Budget** | **12,505,039** | **14,492,460** | **15,602,527** | **15,602,527** | **5,820,921** | **15,840,117** |
|  | **Increase after new budget lines** |  |  |  |  |  | **2%** |
|  | **Analysis of Total Budget** |  |  |  |  |  |  |
|  | Staff Emolument Costs | 7,577,245 | 7,788,643 | 9,399,677 | 9,399,677 | 3,886,186 | 9,110,193 |
|  | Activities and Services | 4,927,794 | 6,703,817 | 6,202,850 | 6,202,850 | 1,934,735 | 6,729,924 |
|  | **Total Budget** | **12,505,039** | **14,492,460** | **15,602,527** | **15,602,527** | **5,820,921** | **15,840,117** |
|  | **Analysis of Total Budget %** |  |  |  |  |  |  |
|  | Staff Emolument Costs (%) | 61% | 54% | 60% | 60% | 67% | 58% |
|  | Activities and Services (%) | 39% | 46% | 40% | 40% | 33% | 42% |
|  | **Total Budget** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Table 2: 2020 Budget Expenditure Estimate - per detailed Budget line (Member States funding)** | | | | | | |  | | |  |  | |  | |  | | |  |  | |  | | |  |
|  | **BUDGET LINE** | **2017** | **2018** | **2019** | | | | | | | | | |  | | **2020** | | | **Increase over 2019 Budget Outturn** | | | | |
|  |  | **Actual** | **Actual** | **Budget** | **Re-allocation** | **Revised Budget** | | **Jan-Jun** | **Jul-Dec** | | | **Budget Outturn** | | **Comment** | | | **Expenditure Estimate** | | **Amount** | **Note** | | **%** |
|  | **STAFF EMOLUMENTS** |  |  |  |  |  | |  |  | | |  | |  | | |  | |  |  | |  |
| 1 | BASIC SALARY | 3,895,944 | 4,412,524 | 4,746,735 |  | 4,746,735 | | 2,259,586 | 2,487,149 | | | **4,746,735** | | **Contractual** | | | **4,730,684** | | **-16,051** |  | | 0% |
| 2 | HOUSING ALLOWANCE | 1,479,476 | 1,712,063 | 1,902,432 |  | 1,902,432 | | 870,218 | 1,032,214 | | | **1,902,432** | | **Contractual** | | | **1,898,026** | | **-4,406** |  | | 0% |
| 3 | MEDICAL ALLOWANCE | 136,424 | 164,496 | 585,000 |  | 585,000 | | 70,734 | 514,266 | | | **585,000** | | **Contractual** | | | **567,750** | | **-17,250** |  | | -3% |
| 4 | EDUCATION ALLOWANCE | 490,442 | 500,685 | 931,818 |  | 931,818 | | 242,278 | 689,540 | | | **931,818** | | **Contractual** | | | **696,241** | | **-235,577** |  | | -25% |
| 5 | DEPENDANCY ALLOWANCE | 70,847 | 81,028 | 89,994 |  | 89,994 | | 40,420 | 49,574 | | | **89,994** | | **Contractual** | | | **92,246** | | **2,252** |  | | 3% |
| 6 | STAFF OVERTIME ALLOWANCE | 72,610 | 83,603 | 68,000 |  | 68,000 | | 24,805 | 43,195 | | | **68,000** | |  | | | **72,000** | | **4,000** |  | | 6% |
| 7 | PAYMENT IN LIEU OF LEAVE | 538,068 | 26,648 | 60,000 |  | 60,000 | | 23,787 | 36,213 | | | **60,000** | | **Contractual** | | | **60,000** | | **0** |  | | 0% |
| 8 | GRATUITY | 547,898 | 650,901 | 712,010 |  | 712,010 | | 264,527 | 447,483 | | | **712,010** | | **Contractual** | | | **709,558** | | **-2,452** |  | | 0% |
| 9 | HOME LEAVE PASSAGE | 70,848 | 42,476 | 100,000 |  | 100,000 | | 22,530 | 77,470 | | | **100,000** | | **Committed** | | | **80,000** | | **-20,000** |  | | -20% |
| 10 | COST OF LIVING ADJUSTMENT | - | - | 41,688 |  | 41,688 | | 13,896 | 27,792 | | | **41,688** | |  | | | **41,688** | | **0** |  | | 0% |
| 11 | STATUTORY EMPLOYER CONTRIBUTIONS | 723 | 219 | 36,000 |  | 36,000 | | - | 36,000 | | | **36,000** | |  | | | **36,000** | | **0** |  | | 0% |
| 12 | OTHER ALLOWANCES |  |  | 6,000 |  | 6,000 | | - | 6,000 | | | **6,000** | | **Contractual** | | | **6,000** | | **0** |  | | 0% |
| 13 | TEMPORARY ASSISTANCE | 273,965 | 114,000 | 120,000 |  | 120,000 | | 53,405 | 66,595 | | | **120,000** | | **Committed** | | | **120,000** | | **0** |  | | 0% |
|  | **STAFF EMOLUMENTS** | **7,577,245** | **7,788,643** | **9,399,677** | **-** | **9,399,677** | | **3,886,186** | **5,513,491** | | | **9,399,677** | | **0** | | | **9,110,193** | | **-289,484** | **Note 1** | | **-3%** |
|  | **STAFF WELFARE AND INSURANCE** |  |  |  |  |  | |  |  | | |  | |  | | |  | |  |  | |  |
| 14 | GROUP INSURANCE | 25,000 | 43,981 | 35,000 |  | 35,000 | | - | 35,000 | | | **35,000** | | **Committed** | | | **50,000** | | **15,000** |  | | 43% |
| 15 | GROUP MEDICAL SCHEME | 8,945 | 21,532 | 50,000 |  | 50,000 | | - | 50,000 | | | **50,000** | | **Unpredictable** | | | **50,000** | | **0** |  | | 0% |
| 16 | STAFF WELFARE COSTS | 40,716 | 42,816 | 26,500 |  | 26,500 | | 7,415 | 19,085 | | | **26,500** | | **Committed** | | | **32,500** | | **6,000** |  | | 23% |
| 17 | PROVIDENT FUND MGT COSTS | 11,696 | 13,104 | 12,000 |  | 12,000 | | 14,064 | (2,064) | | | **12,000** | | **Committed** | | | **15,000** | | **3,000** |  | | 25% |
|  | **STAFF WELFARE AND INSURANCE** | **86,357** | **121,433** | **123,500** | **-** | **123,500** | | **21,479** | **102,021** | | | **123,500** | | **0** | | | **147,500** | | **24,000** | **Note 2** | | **19%** |
|  | **TRAINING AND SUBSCRIPTION** |  |  |  |  |  | |  |  | | |  | |  | | |  | |  |  | |  |
| 15 | TRAINING | 90,717 | 180,841 | 132,000 | 10,488 | 142,488 | | 5,549 | 136,939 | | | **142,488** | | **Committed** | | | **132,000** | | **-10,488** |  | | -7% |
| 16 | SUBSCRIPTION | 12,340 |  | 20,000 |  | 20,000 | | 6,840 | 13,160 | | | **20,000** | | **Trend** | | | **20,000** | | **0** |  | | 0% |
|  | **TRAINING AND SUBSCRIPTION** | **103,057** | **180,841** | **152,000** | **10,488** | **162,488** | | **12,389** | **150,099** | | | **162,488** | | **0** | | | **152,000** | | **-10,488** | **Note 3** | | **-6%** |
|  | **STAFF RECRUITMENT & REPARTRIATION** |  |  |  |  | - | |  |  | | |  | |  | | |  | | **0** |  | |  |
| 17 | RECRUITMENTS EXPENSES | 15,433 | 121,230 | 55,000 |  | 55,000 | | 15,081 | 39,919 | | | **55,000** | | **Committed** | | | **41,250** | | **-13,750** |  | | -25% |
| 18 | INSTALLATION ALLOWANCE | 43,086 | 7,500 | 66,000 |  | 66,000 | | 7,500 | 58,500 | | | **66,000** | | **Committed** | | | **66,000** | | **0** |  | | 0% |
| 19 | REPARTRIATION COSTS | 10,457 | 22,954 | 60,000 |  | 60,000 | | 4,534 | 55,466 | | | **60,000** | | **Committed** | | | **60,000** | | **0** |  | | 0% |
|  | **STAFF RECRUITMENT & REPARTRIATION** | **68,976** | **151,684** | **181,000** | **-** | **181,000** | | **27,115** | **153,885** | | | **181,000** | | **0** | | | **167,250** | | **-13,750** | **Note 4** | | **-8%** |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Table 2: 2020 Budget Expenditure Estimate - per detailed Budget line (Member States funding)** | | | | | | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | **BUDGET LINE** | **2017** | | **2018** | | **2019** | | | | | | | | | | | |  | | **2020** | | **Increase over 2019 Budget Outturn** | | | |
|  | |  | **Actual** | | **Actual** | | **Budget** | | **Re-allocation** | | **Revised Budget** | | **Jan-Jun** | | **Jul-Dec** | | **Budget Outturn** | | **Comment** | | **Expenditure Estimate** | | **Amount** | | **Note** | | **%** | |
|  | | **TRAVEL, MEETINGS & WORKSHOPS** |  | |  | |  | |  | | - | |  | |  | | **-** | |  | |  | | **0** | |  | |  | |
| 20 | | POLICY ORGANS MEETINGS | 461,411 | | 1,297,288 | | 750,000 | |  | | 750,000 | | 111,577 | | 638,423 | | **750,000** | | **Last Quarter** | | **750,000** | | **0** | |  | | 0% | |
| 21 | | TECHNICAL COMMITTEE MEETINGS | 677,979 | | 1,124,490 | | 1,137,200 | | (45,000) | | 1,092,200 | | 341,194 | | 751,006 | | **1,092,200** | | **Last Quarter** | | **1,105,000** | | **12,800** | |  | | 1% | |
| 22 | | CHAIRMANS CO-ORDINATION | 81,969 | | 99,695 | | 70,000 | |  | | 70,000 | | 25,146 | | 44,854 | | **70,000** | | **Committed** | | **80,000** | | **10,000** | |  | | 14% | |
| 23 | | TRAVEL EXPENSES- OFFICIAL | 879,393 | | 804,106 | | 970,000 | | 25,000 | | 995,000 | | 367,482 | | 627,518 | | **995,000** | | **Committed** | | **990,000** | | **-5,000** | |  | | -1% | |
| 24 | | RESEARCH FORUM | - | | - | | 150,000 | |  | | 150,000 | | - | | 150,000 | | **150,000** | |  | | **150,000** | | **0** | |  | | 0% | |
|  | | **TRAVEL, MEETINGS & WORKSHOPS** | **2,100,752** | | **3,325,579** | | **3,077,200** | | **(20,000)** | | **3,057,200** | | **845,399** | | **2,211,801** | | **3,057,200** | | **0** | | **3,075,000** | | **17,800** | | **Note 5** | | **1%** | |
|  | | **CONSULTANCY** |  | |  | |  | |  | | - | |  | |  | | **-** | |  | |  | | **0** | |  | |  | |
| 28 | | CONSULTANCY - HR & ADMINISTRATION | 350,585 | | 364,394 | | 100,000 | |  | | 100,000 | | 19,413 | | 80,587 | | **100,000** | | **Committed** | | **100,000** | | **0** | |  | | 0% | |
| 29 | | CONSULTANCY - TRADE & CUSTOMS | 113,354 | | 86,895 | | 64,000 | | 20,000 | | 84,000 | | 42,030 | | 41,970 | | **84,000** | | **Committed** | | **64,000** | | **-20,000** | |  | | -24% | |
| 31 | | CONSULTANCY - INFRASTRUCTURE & LOGISTICS | 58,651 | | 4,747 | | 64,000 | |  | | 64,000 | | 2,558 | | 61,442 | | **64,000** | | **Committed** | | **64,000** | | **0** | |  | | 0% | |
| 30 | | CONSULTANCY - AGRICULTURE & INDUSTRY | 130,707 | | 29,410 | | 56,000 | |  | | 56,000 | | 7,503 | | 48,497 | | **56,000** | | **Committed** | | **56,000** | | **0** | |  | | 0% | |
| 25 | | CONSULTANCY - LEGAL & INSTITUTIONAL SUPP | 96,205 | | 76,756 | | 60,000 | |  | | 60,000 | | - | | 60,000 | | **60,000** | | **Committed** | | **60,000** | | **0** | |  | | 0% | |
| 33 | | CONSULTANCY - GENDER & SOCIAL AFFAIRS | 59,971 | | 64,229 | | 56,000 | | (10,488) | | 45,512 | | - | | 45,512 | | **45,512** | | **Committed** | | **56,000** | | **10,488** | |  | | 23% | |
| 32 | | CONSULTANCY - INFORMATION & NETWORKING | 124,654 | | 98,498 | | 56,000 | |  | | 56,000 | | 38,000 | | 18,000 | | **56,000** | | **Committed** | | **56,000** | | **0** | |  | | 0% | |
| 34 | | CONSULTANCY - INTERNAL AUDIT | 8,000 | | 9,374 | | 10,000 | | 3,000 | | 13,000 | |  | | 13,000 | | **13,000** | | **Committed** | | **10,000** | | **-3,000** | |  | | -23% | |
| 27 | | CONSULTANCY - STRATEGIC PLANNING | 237 | |  | | 10,000 | |  | | 10,000 | | 4,258 | | 5,742 | | **10,000** | | **Committed** | | **10,000** | | **0** | |  | | 0% | |
| 26 | | CONSULTANCY - CORPORATE COMMUNICATIONS | 29,584 | | 2,913 | | 28,000 | |  | | 28,000 | | 13,427 | | 14,573 | | **28,000** | | **Committed** | | **28,000** | | **0** | |  | | 0% | |
| 35 | | CONSULTANCY - BRUSSELS LIAISON OFFICE |  | | - | | 2,500 | |  | | 2,500 | | - | | 2,500 | | **2,500** | | **Committed** | | **2,500** | | **0** | |  | | 0% | |
|  | | **CONSULTANCY** | **971,948** | | **737,216** | | **506,500** | | **12,512** | | **519,012** | | **127,189** | | **391,823** | | **519,012** | | **0** | | **506,500** | | **-12,512** | | **Note 6** | | **-2%** | |
|  | | **SUPPORT TO MEMBER STATES** |  | |  | |  | |  | | - | |  | |  | | **-** | |  | |  | |  | |  | |  | |
| 36 | | CAPACITY BUILDING AT M/S |  | | - | | 30,000 | |  | | 30,000 | | - | | 30,000 | | **30,000** | | **Committed** | | **30,000** | | **0** | |  | | 0% | |
|  | | **SUPPORT TO MEMBER STATES** | **-** | | **-** | | **30,000** | | **-** | | 30,000 | | **-** | | **30,000** | | **30,000** | | **0** | | **30,000** | | **0** | | **Note 7** | | **0%** | |
|  | | **PUBLICATION & VISIBILITY** |  | |  | |  | |  | | - | |  | |  | | **-** | |  | |  | |  | |  | |  | |
| 38 | | PRODUCTION OF PUBLICATIONS | 57,716 | | 113,146 | | 120,000 | |  | | 120,000 | | 50,186 | | 69,814 | | **120,000** | | **Committed** | | **135,000** | | **15,000** | |  | | 13% | |
| 37 | | PUBLIC RELATIONS/PUBLICITY | 47,911 | | 90,902 | | 65,000 | |  | | 65,000 | | 18,758 | | 46,242 | | **65,000** | | **Committed** | | **65,000** | | **0** | |  | | 0% | |
| 39 | | LIBRARY | 13,672 | | 17,525 | | 15,000 | |  | | 15,000 | | 21,933 | | (6,933) | | **15,000** | | **Committed** | | **15,000** | | **0** | |  | | 0% | |
|  | | **PUBLICATION & VISIBILITY** | **119,299** | | **221,573** | | **200,000** | | **-** | | **200,000** | | **90,877** | | **109,123** | | **200,000** | | **0** | | **215,000** | | **15,000** | | **Note 8** | | **8%** | |
|  | | **GRANT COUNTERPART FUNDING** |  | |  | |  | |  | | - | |  | |  | | **-** | |  | |  | |  | |  | |  | |
| 40 | | GRANT COUNTERPART FUNDING | 60,133 | | 470,526 | | 100,000 | |  | | 100,000 | | 134,530 | | (34,530) | | **100,000** | | **Committed** | | **100,000** | | **0** | |  | | 0% | |
| 41 | | OVERHEAD EXPENSES |  | | 68,122 | |  | |  | | - | |  | |  | | **-** | |  | |  | | **0** | |  | |  | |
|  | | **GRANT COUNTERPART FUNDING** | **60,133** | | **538,648** | | **100,000** | | **-** | | **100,000** | | **134,530** | | **(34,530)** | | **100,000** | | **0** | | **100,000** | | **0** | | **Note 9** | | **0%** | |
|  | | **ELECTION MONITORING** |  | |  | |  | |  | | - | |  | |  | | **-** | |  | |  | |  | |  | |  | |
| 42 | | ELECTION MONITORING | 83,486 | | 103,149 | | 75,000 | |  | | 75,000 | | 91,198 | | (16,198) | | **75,000** | | **Committed** | | **75,000** | | **0** | |  | | 0% | |
|  | | **ELECTION MONITORING** | **83,486** | | **103,149** | | **75,000** | | **-** | | **75,000** | | **91,198** | | **(16,198)** | | **75,000** | | **0** | | **75,000** | | **0** | | **Note 10** | | **0%** | |
|  | | | | | | | | | | | | |  | |  | |  | |  | |  | |  | |  | |  | |  | |
|  | | **BUDGET LINE** | | | **2017** | | **2018** | | **2019** | | | | | | | | | | | |  | | **2020** | | **Increase over 2019 Budget Outturn** | | | | | | |
|  | |  | | | **Actual** | | **Actual** | | **Budget** | | **Re-allocation** | | **Revised Budget** | | **Jan-Jun** | | **Jul-Dec** | | **Budget Outturn** | | **Comment** | | **Expenditure Estimate** | | **Amount** | | **Note** | | **%** | |
|  | | **IT RECURRENT COSTS** | | |  | |  | |  | |  | | - | |  | |  | | **-** | |  | |  | |  | |  | |  | |
| 43 | | DISASTOR RECOVERY RENTAL | | | 18,137 | | 12,441 | | 30,000 | |  | | 30,000 | |  | | 30,000 | | **30,000** | | **Committed** | | **30,000** | | **0** | |  | | 0% | |
| 44 | | IT INFRASTRUCTURE SUPP & ENHANC. | | | 70,745 | | 117,913 | | 46,500 | |  | | 46,500 | | 62,666 | | (19,166) | | **43,500** | | **Committed** | | **40,000** | | **-3,500** | |  | | -8% | |
| 45 | | SUNSYSTEMS MAINTENANCE & SUPPORT | | |  | |  | | 77,000 | | (3,000) | | 74,000 | |  | | 77,000 | | **77,000** | |  | | **83,500** | | **6,500** | |  | | 9% | |
| 46 | | SOFTWARE LICENSES | | | 57,337 | | 99,019 | | 159,000 | |  | | 159,000 | | 92,009 | | 66,991 | | **159,000** | | **Committed** | | **159,000** | | **0** | |  | | 0% | |
| 47 | | INTERNET BANDWIDTH | | | 80,743 | | 113,020 | | 82,000 | |  | | 82,000 | | 40,032 | | 41,968 | | **82,000** | | **Committed** | | **82,000** | | **0** | |  | | 0% | |
|  | | **IT RECURRENT COSTS** | | | **226,962** | | **342,393** | | **394,500** | | **(3,000)** | | **391,500** | | **194,707** | | **196,793** | | **391,500** | | **0** | | **394,500** | | **3,000** | | **Note 11** | | **1%** | |
|  | | **ADMINISTRATION & GENERAL COSTS** | | |  | |  | |  | |  | |  | |  | |  | | **-** | |  | |  | |  | |  | |  | |
| 48 | | OFFICE SUPPLIES | | | 81,415 | | 66,354 | | 108,000 | |  | | 108,000 | | 32,273 | | 75,727 | | **108,000** | | **Committed** | | **110,000** | | **2,000** | |  | | 2% | |
| 49 | | PRINTING & STATIONERY | | | 94,520 | | 78,536 | | 80,000 | |  | | 80,000 | | 3,502 | | 76,498 | | **80,000** | | **Committed** | | **80,000** | | **0** | |  | | 0% | |
| 50 | | MOTOR VEHICLE FUEL | | | 55,748 | | 46,282 | | 70,000 | |  | | 70,000 | | 30,968 | | 39,032 | | **70,000** | | **Trend** | | **70,000** | | **0** | |  | | 0% | |
| 51 | | M/V REPAIR & MAINTENANCE | | | 37,757 | | 25,673 | | 40,000 | |  | | 40,000 | | 9,747 | | 30,253 | | **40,000** | | **Trend** | | **40,000** | | **0** | |  | | 0% | |
| 52 | | M/V INSURANCE | | | 18,421 | | 23,576 | | 19,500 | |  | | 19,500 | | 1,485 | | 18,015 | | **19,500** | | **Committed** | | **33,500** | | **14,000** | |  | | 72% | |
| 53 | | OFFICE RENT AND RATE | | | - | | - | | 5,000 | |  | | 5,000 | | - | | 5,000 | | **5,000** | | **Committed** | | **5,000** | | **0** | |  | | 0% | |
| 54 | | HOSPITALITY | | | 27,292 | | 37,459 | | 40,000 | |  | | 40,000 | | 14,683 | | 25,317 | | **40,000** | | **Committed** | | **40,000** | | **0** | |  | | 0% | |
| 55 | | TELEPHONE, E-MAIL & FAX | | | 138,246 | | 132,610 | | 169,000 | |  | | 169,000 | | 28,756 | | 140,244 | | **169,000** | | **Committed** | | **169,000** | | **0** | |  | | 0% | |
| 56 | | WATER & ELECTRICITY | | | 40,764 | | 45,169 | | 59,500 | |  | | 59,500 | | 22,605 | | 36,895 | | **59,500** | | **Trend** | | **59,500** | | **0** | |  | | 0% | |
| 57 | | MAINTENANCE OFFICE EQUIPMENT&FURNITURE | | | 44,126 | | 39,291 | | 47,900 | |  | | 47,900 | | 6,787 | | 41,113 | | **47,900** | | **Trend** | | **47,900** | | **0** | |  | | 0% | |
| 58 | | MAINTENANCE OFFICE BUILDING | | | 91,761 | | 73,385 | | 89,750 | |  | | 89,750 | | 23,054 | | 66,696 | | **89,750** | | **Committed** | | **89,750** | | **0** | |  | | 0% | |
| 59 | | MAINTENANCE RESIDENCES | | | 43,243 | | 65,513 | | 74,000 | |  | | 74,000 | | 30,231 | | 43,769 | | **74,000** | | **Committed** | | **74,000** | | **0** | |  | | 0% | |
| 60 | | SECURITY OFFICE BLOCK | | | 44,321 | | 51,563 | | 70,000 | |  | | 70,000 | | 23,060 | | 46,940 | | **70,000** | | **Committed** | | **70,000** | | **0** | |  | | 0% | |
| 61 | | INSURANCE- OTHER ASSETS | | | 66,949 | | 50,151 | | 71,500 | |  | | 71,500 | | - | | 71,500 | | **71,500** | | **Committed** | | **71,500** | | **0** | |  | | 0% | |
| 62 | | OTHER OFFICE EXPENSES | | | 30,839 | | 14,464 | | 46,500 | |  | | 46,500 | | 8,594 | | 37,906 | | **46,500** | | **Committed** | | **46,500** | | **0** | |  | | 0% | |
|  | | **ADMINISTRATION & GENERAL COSTS** | | | **815,402** | | **750,026** | | **990,650** | | **-** | | **990,650** | | **235,745** | | **754,905** | | **990,650** | | **0** | | **1,006,650** | | **16,000** | | **Note 12** | | **2%** | |
|  | | **AUDIT COSTS** | | |  | |  | |  | | **-** | | - | |  | |  | | **-** | |  | |  | |  | |  | |  | |
| 63 | | AUDIT COSTS - COBEA | | | 134,381 | | 344,065 | | 120,000 | |  | | 120,000 | | - | | 120,000 | | **120,000** | | **Committed** | | **120,000** | | **0** | |  | | 0% | |
|  | | **AUDIT COSTS** | | | **134,381** | | **344,065** | | **120,000** | | **-** | | **120,000** | | **-** | | **120,000** | | **120,000** | | **0** | | **120,000** | | **0** | | **Note 13** | | **0%** | |
|  | | **FINANCE COSTS** | | |  | |  | |  | | **-** | | - | |  | |  | | **-** | |  | |  | |  | |  | |  | |
| 64 | | BANK CHARGES | | | 54,377 | | 74,554 | | 60,000 | |  | | 60,000 | | 23,110 | | 36,890 | | **60,000** | | **Trend** | | **75,000** | | **15,000** | |  | | 25% | |
|  | | **FINANCE COSTS** | | | **54,377** | | **74,554** | | **60,000** | | **-** | | **60,000** | | **23,110** | | **36,890** | | **60,000** | | **0** | | **75,000** | | **15,000** | | **Note 14** | | **25%** | |
|  | | **TOTAL BUDGET** | | | **12,402,375** | | **14,679,804** | | **15,410,027** | | **-** | | **15,410,027** | | **5,689,924** | | **9,720,103** | | **15,410,027** | | **0** | | **15,174,593** | | **-235,434** | |  | | **-2%** | |
|  | | **CAPITAL BUDGET** | | |  | |  | |  | |  | |  | |  | |  | | **-** | |  | |  | |  | |  | |  | |
| 65 | | MOTOR VEHICLES | | | 53,500 | | 46,358 | | 90,000 | |  | | 90,000 | | 53,000 | | 37,000 | | **90,000** | | **Committed** | | **120,000** | | **30,000** | |  | | 33% | |
| 66 | | FURNITURE & FITTINGS | | | 37,478 | | 108,023 | | 46,000 | |  | | 46,000 | | 26,257 | | 19,743 | | **46,000** | | **Committed** | | **46,000** | | **0** | |  | | 0% | |
| 67 | | OFFICE EQUIPMENT | | | 255,124 | | 222,796 | | 56,500 | |  | | 56,500 | | 51,740 | | 4,760 | | **56,500** | | **Committed** | | **62,500** | | **6,000** | |  | | 11% | |
|  | | **CAPITAL BUDGET** | | | **346,102** | | **377,177** | | **192,500** | | **-** | | **192,500** | | **130,997** | | **61,503** | | **192,500** | | **0** | | **228,500** | | **36,000** | | **Note 15** | | **19%** | |
| **TOTAL REGULAR BUDGET & CAPITAL BUDGET** | | | | | **12,748,477** | | **15,056,981** | | **15,602,527** | | **-** | | **15,602,527** | | **5,820,921** | | **9,781,606** | | **15,602,527** | | **0** | | **15,403,093** | | **-199,434** | |  | | **-1%** | |
|  | | **NEW ITEMS WITHIN EXISTING BUDGET LINES** | | |  | |  | |  | | **-** | | - | |  | |  | | **-** | |  | |  | |  | |  | |  | |
| 68 | | IT AUDITOR | | |  | |  | |  | |  | |  | |  | |  | |  | |  | | **87,024** | | **87,024** | |  | | 100% | |
| 69 | | ENERGY FORUM | | | - | |  | | - | |  | | - | |  | |  | | **-** | |  | | **80,000** | | **80,000** | |  | | 100% | |
| 69 | | LEGAL COSTS | | | - | |  | | - | |  | | - | |  | |  | | **-** | |  | | **75,000** | | **75,000** | |  | | 100% | |
| 70 | | 2021-2025 MTSP PLANNING MEETING | | |  | |  | |  | |  | |  | |  | |  | |  | |  | | **65,000** | | **65,000** | |  | | 100% | |
| 71 | | MINISTERS OF FINANCE & GOVERNORS | | |  | |  | |  | |  | |  | |  | |  | |  | |  | | **130,000** | | **130,000** | |  | | 100% | |
|  | | **NEW ITEMS** | | | **-** | | **-** | | **-** | | **-** | | **-** | | **-** | | **-** | | **-** | | **0** | | **437,024** | | **437,024** | | **Note 16** | | **100%** | |
| **GRAND TOTAL** | | | | | **12,748,477** | | **15,056,981** | | **15,602,527** | | **-** | | **15,602,527** | | **5,820,921** | | **9,781,606** | | **15,602,527** | | **0** | | **15,840,117** | | **237,590** | |  | | **2%** | |

# **SUMMARY - GRANT FUNDED EXPENDITURE ESTIMATES**

1. The Secretariat Cooperating Partner funded Budget Expenditure proposal for 2020 is COM$ 41, 214, 943 as compared to the 2019 budget of COM$ 51,032,700 which represents an overall percentage decrease of 19% as shown in Table 3 below: -

|  |  |  |  |
| --- | --- | --- | --- |
| **Table 3(i) Summary of Cooperating Partner Funding** | | |  |
| **No.** | **DONOR & NAME OF PROJECT** | **2020 Approved** | **2019 Revised budget** |
|  | **EUROPEAN UNION** |  |  |
| 1 | African Peace Security Architecture (APSA) | - | 517,361 |
| 3 | Regional Integration Support Mechanism (RISM) | 9,940,000 | 16,829,921 |
| 4 | Maritime Security Programme (MASE) | 1,111,186 | 1,344,078 |
| 5 | TCF (11th EDF) | - | 552,927 |
| 6 | Trade Facilitation Programme (11TH EDF) | 12,728,293 | 12,759,044 |
| 7 | Enhancement of a Sustainable Regional energy Market | 4,192,687 | 1,233,274 |
| 8 | Tripartite Transit and Transport Facilitation Program (TTTFP) | 439,893 | 340,935 |
| 9 | Enhancing COMESA Capacity in Trade Policy Analysis, Research and Training (TRADECOM) | 1,130,825 | - |
| 10 | COMESA Intra ACP Global Climate Change Alliance Plus (GCCA+) | 1,715,308 | 2,889,340 |
| 11 | COMESA Cross Border Trade Initiative Programme | 4,493,264 | 5,285,642 |
|  | **Sub - Total** | **35,751,456** | **41,752,522** |
|  | **USAID** |  |  |
| 12 | USAID RDOAG | 2,000,000 | 1,195,745 |
|  | **Sub - Total** | **2,000,000** | **1,195,745** |
|  | **AFRICAN DEVELOPMENT BANK** |  |  |
| 13 | Statistical Capacity Building Project - SCB | 387,800 | 176,000 |
| 14 | International Comparison Programme - ICP |  | 400,423 |
| 15 | 50 Million Women Speak Project | 1,584,662 | 2,445,202 |
| 16 | COMESA Airspace Integration Programme | - | 2,356,000 |
| 17 | VICMED Project |  | 100,000 |
|  | **Sub - Total** | **1,972,462** | **5,477,625** |
|  | **WORLD BANK** |  |  |
| 18 | Great Lakes Trade Facilitation Project | 1,328,400 | 1,666,000 |
|  | **Sub - Total** | **1,328,400** | **1,666,000** |
|  | **OTHER COOPERATING PARTNERS** |  |  |
| 19 | NEPAD | - | 770,000 |
| 20 | Mainstreaming SPS Capacity (STDF & EIF) | 162,625 | 170,808 |
|  | **Sub - Total** | **162,625** | **940,808** |
|  | **TOTAL GRANT INCOME** | **41,214,943** | **51,032,700** |

**Note**

1. The total budget of COM$41, 214, 943 includes overheads contribution of COM$ 1,067, 679 as detailed in the table below: -

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Table 3 (ii): Summary Grant Contributions to Institutional Costs** | | | | | | |
| **No.** | **Description** | | | | | **2020** |
|  | **Inflow** | | | | |  |
| 1 | TCF (11th EDF) | | | | | 598,094 |
| 2 | COMESA Cross Border Trade Initiative Programme |  |  |  |  | 161,627 |
| 3 | Enhancement of a Sustainable Regional energy Market | | | | | 307,958 |
| 4 | DFID | | | | | - |
| **5** | **Total Inflows** | | | | | **1,067,679** |
|  | | | | | | |
| **6** | **Outflows** | **Description** | | | | Amount |
|  | **Mandatory Cash contribution** | **Web Editor** | **Institutional Capacity Support** | **Security** |
| 7 | Trade Facilitation Programme (11th EDF) | 114,720 | 66,000 | 317,374 |  | 498,094 |
| 8 | COMESA Cross Border Trade Initiative Programme | 84,000 |  | 77,627 |  | 161,627 |
| 9 | Enhancement of a Sustainable Regional energy Market |  |  | 307,958 |  | 307,958 |
| 10 | Peace, Governance & Security | 100,000 |  |  |  | 100,000 |
| **11** | **Total Outflows** | **298,720** | **66,000** | **702,959** | **-** | **1,067,679** |
| **12** | **Balance** |  |  |  |  | **-** |

1. **DETAILED WORK PROGRAMMES**
   1. **Trade and Customs Division**

**Overview of Relevant Issues in 2016-2020 Medium Term Strategic Plan**

1. The Draft Trade and Customs 2020 Work programme is based on the 2016-2020 COMESA Medium Term Strategic Plan (MTSP) which is a roadmap for deepening the COMESA integration process through the consolidation of the Free Trade Area, development of cross border economic infrastructure, development of agriculture and industry, enhancement of peace and security, mainstreaming of the gender agenda, climate change adaptation and mitigation, establishment of the Customs Union, the Common Market and the Monetary Union, among others.
2. Strengthening Market Integration is the main strategic objective focus area for the Trade and Customs Division. This refers to the seamless flow of goods, services, capital, people and the right to establish and reside within the COMESA region. The objective also intends to ensure trade facilitation through digitisation, simplification and harmonization of documents and procedures. Further, the objective entails lowering the cost of cross-border trade through removal of trade barriers in line with the COMESA-EAC-SADC Tripartite Agreement.
3. The main objective of the Trade and Customs 2020 work programme will be facilitating trade through the Digital FTA (DFTA), implementation of electronic certificate of origin (eCO); finalise the draft regulations for implementation of the COMESA eCO; operationalisation of the COMESA Regional Customs Automation Support Centre; Trade Information Portal; Electronic Single Window; Trade and Transport Corridor Monitoring System(TTCMS); Finalise the draft regional criteria for granting the status of AEO; E-commerce; provision of technical support to Member States. In addition, the work programme will focus on ensuring the smooth functioning of the internal market by addressing Non-tariff barriers (NTBs); facilitating small scale cross border trade, assisting Non-FTA countries to join the COMESA FTA and providing capacity on the rules of origin. Furthermore, the focus will be on Trade in Services programme; Trade promotion; the small-scale cross-border trade facilitation programme; Research on trade and economic policy issues; Negotiations on and implementation of TFTA and negotiations on AfCFTA.

**Current Year (2019) Performance**

1. In 2019, COMESA strove to advance work on improving the functioning of the internal market through adoption of digital technology-based initiatives such as the DFTA; finalising the eCO prototype and ready for piloting; the draft regulations for implementation of the eCO has been completed and recommended for consideration by the technical committees; finalised the development of the draft COMESA Guidelines for the AEO Programme implementation; signed the co-delegation agreement with UNCTAD for development of the COMESA Regional Customs automation support centre (CARSC) and the regional trade information portal (TIP) and assessing the implementation of the simplified trade regime at the four project borders. The following progress was noted;
2. Held the 2nd regional workshop on the COMESA Digital FTA in 10-12 June 2019 in Malawi.;
3. Conducted focal point persons sensitization workshops on the EDF 11- Programmes on SSCBTI and TFP.
4. Finalized the development of regulations for the implementation of the eCO and recommended for consideration by the technical committees,
5. Finalized the development of Draft COMESA Guidelines the for the AEO Programme implementation,
6. Signed the co-delegation agreement with UNCTAD for development of the COMESA Regional Customs automation support centre (CARSC) and the regional trade information portal (TIP).;
7. Undertook missions to targeted border posts under the the EDF11-SSCBTI to assess the situation on the ground;
8. Facilitated national consultative meetings and provided capacity building trainings on the development of COMESA AEO Programme for Eswatini (on 15-17 May 2019) and for Malawi (on 25-27 June 2019) under the EDF 11- TFP.
9. Organized the 2nd COMESA Digital FTA workshop and the 1st COMESA TWG of AEO Experts meetings under the EDF 11 - TFP.
10. Coordinated and convened national sensitization workshops for ratification of the TFTA in various Member States
11. Participated and provided technical inputs in the Tripartite Negotiations on Trade in Goods, Trade in Services and Competition Policy.
12. Organized the Sixth COMESA Annual Research Forum which included showcasing of Innovations in the region.
13. Facilitated implementation of the COMESA Virtual Masters Degree Programme in regional integration. Six Universities signed MoUs with COMESA, Kenyatta University admitted students in September 2019, University of Mauritius and Open University of Mauritius are on course to admit students by January 2020
14. Calculated the 2019 Sugar Quota allocations for the Kenya Sugar Safeguard
15. Organized the second Sugar Safeguard Sub-Committee Meeting
16. Finalized review of papers and released the sixth and seventh ediction of Key Issues in regional integration as well as the policy briefs
17. Supporting the Tripartite and the AfCFTA through policy papers
18. Organized the NTB focal Points Meeting
19. Organized the seventh meeting of Trade in Services Committee Meeting
20. Organized the fourth Meeting of the Trade and Trade Facilitation Sub-committee
21. Organized the fifth Heads of Customs Sub-committee meeting
22. Organized the 35 Committee on Trade and Customs
23. Built capacity of Malawi on REPSS
24. As chair of the Tripartite Task Force, undertook coordination, preparation and organization of the Tripartite meetings
25. Convened Tripartite meetings to develop guidelines, regulations and Manuals for implementation of the various Annexes to the Tripartite Agreement. .
26. Coordinated and convened a meeting of Regional Experts to support development of regulations/mechanisms for the implementation of TFTA Annexes on TBT and SPS.
27. Coordinated and convened meetings of the Tripartite Task Force to develop Tripartite Capacity Building Strategy.
28. Coordinated and Convened meetings of the Tripartite Sub-Committee on Resource Mobilization, to finalise the Tripartite Resource Mobilization Strategy.
29. Coordinated and convened Tripartite Consultative Meetings for AfCFTA negotiations.
30. Participated in AfCFTA negotiations

**2020 Priorities and Outputs**

Strategic Objectives and 2020 Priority Areas:

1. The strategic objective of the 2020 work programme is “to contribute to deeper integration and competitiveness of COMESA through the implementation of DFTA initiatives” while the 2020 priority areas are as follows;

**Priority 1:** Trade liberalization of goods and services,

**Priority 2:** Trade facilitation through simplification, standardization, harmonization and digitization of trade and customs documents and procedures.

**Priority 3:** Removal of tariff and non-tariff barriers to trade in line with the COMESA-EAC-SADC Tripartite Agreement.

**Priority 4:** Enhance evidence based economic and trade policy making through research

**Priority 5**: Implementation of the TFTA Agreement

1. The intervention areas expected outputs and activities of the Division are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements.

**Conclusion**

1. For effective and efficient implementation of the planned activities the following conditions should prevail: -
   1. Member States’ commitment towards implementing the agreed regional programmes, e.g. accession to the FTA, resolution of NTBs and trade in services liberalization;
   2. Optimal technical staffing levels at the Division; and
   3. Availability of adequate financial resources

1. The implementation of the planned activities will lead to seamless flow of goods and services in the COMESA region which eventually will lead to improvement of the welfare of the COMESA Member States citizens which is in line with the vision of COMESA.

1. Currently, the Division has four established staff, and three non-established staff. However, these falls short of the optimal staffing level for the Division with three technical experts as highlighted in the proposed structure. The positions of the Senior Trade Officer, trade expert and Administrative assistance are still vacant. In, addition, Programmes officer under the EDF 11 –TFP are expected to be recruited.
2. The allocated budget for the Member States’ contributions for the technical committee meetings such as Trade and Customs, Trade in Services, Heads of Customs, and Trade and Trade Facilitation other related sub-committees is not adequate. To effectively hold all these meetings a budget of USD500, 000 is required. In addition, there is need for a budget allocation of USD 400,000 to cater for undertaking evidence-based policy research, the annual COMESA research forum, innovation awards, and scholarships for Virtual Masters Programme in regional integration.
3. The expected outputs and activities of the Division are outlined in the table below summarizing the 2020 Proposed Work Programme and Budget under 2020 resource requirements: -

| **Table 4: Trade and Customs Division: Summarised 2020 Proposed Work Programme and Budget *(all amounts in COM$)*** | | |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Intervention Areas** | **2020 Expected outputs** | **2020 Planned Activities** | **Amount** | **Member States Funding** | **Grants Funding** | | |
| **Amount** | **Financing Agreement** | **From - To** |
| **Col 1`** | **Col 2** | **Col 3** | **Col 4** | **Col 5** | **Col 6** | **Col 7** | **Col 8** |
| EDF 11 Trade Facilitation Programme | * Enhanced Trade in Services, free movement of persons, trade negotiations and trade promotions are supported | Activities detailed in Annex …... | 8,081,364 |  | 8,081,364 |  |  |
| Enhancing evidence-based policy Research and capacity building in regional integration | * Evidence-based Trade policy research enhanced, Policy Research studies undertaken, Innovative ideas recognized for incubation and commercialization, and COMESA Virtual Masters Programme in regional integration implemented | Activities detailed in Annex …... | 1,380,825 | 400,000 | 1,130,825 |  |  |
| Cross Border Trade Initiative Programme (S01.03) | * Trade Facilitation policies and instruments for Small-Scale Traders are designed and effectively implemented at selected border areas in the COMESA region * Reduce corruption, bribery and harassment experienced by small-scale traders at 5 selected border posts (with focus on gender-based harassment) * Enhance the capacity of the CBTAs and other similar organisations at targeted border posts to effectively defend the interests of their members * Collection of data, information and monitoring of activities at selected border posts * Construction of physical infrastructure for small scale trades and at selected border areas | Activities detailed in Annex …... | 2,913,768 |  | 2,913,768 |  |  |
| Great Lakes Trade Facilitation Programme | * Facilitate cross-border trade by increasing the capacity for commerce and reducing the costs faced by traders, especially small-scale and women traders, at targeted borderland locations in Democratic Republic of Congo (DRC), Uganda and Rwanda | Activities detailed in Annex …... | 1,328,400 |  | 1,328,400 | World Bank - GLTFP | November 2015 – October 2020 |
| Annual Research Forum | Research pertinent to regional integration agenda shared including showcasing of innovations in the region. |  | 150,000 | 150,000 |  |  |  |
| Statutory Meetings | Deliberation and recommendations made on trade policy matters: Trade & Customs Committee & Heads of Customs Meeting |  | 200,000 | 200,000 |  |  |  |
| Missions, Meetings & Workshops |  |  | 90,000 | 90,000 |  |  |  |
| Consultancies |  |  | 64,000 | 64,000 |  |  |  |
| **Grand Total** | |  | **14,054,357** | **904,000** | **13,454,357** |  | |
| **Total Requirements (Activities only)** | |  | **14,054,357** | **904,000** | **13,454,357** |  |  |
| **Available funding** | **Member states Funding** |  |  | **504,000** |  |  |  |
| **(activities only)** | **Grants** |  |  |  | **13,454,357** |  |  |
|  | **Resource Gap** |  |  | **400,000** | **-** |  |  |

***Submission***

1. ***The Proposed Work Programme and Budget for the Trade and Customs Division for 2020 is hereby submitted for consideration and approval as follows: -***
2. ***Member States Funding: US$1,210,818 broken down as follows:***
3. ***Staff and operational: US$706,818 (2019: US$714,519); and***
4. ***Activities:US$504,000 (2019: US$504,000)***
5. ***Cooperating Partner Funding: US$13,454,357.***
   1. **Infrastructure and Logistics**

**Overview of Relevant Issues in 2016-2020 Medium Term Strategic Plan**

1. Regional integration is the process by which countries with diverse national economies seek mutual gains by complementing one another more through engaging in economic cooperation amongst them. The 2020 work programme is based on COMESA Medium Term Strategic Plan for the period 2016 to 2020 which is a road map for deepening the COMESA integration process through the consolidation of its Free Trade Area, development of its cross border economic infrastructure, development of agriculture and industry, enhancement of peace and security, mainstreaming of the gender agenda, climate change adaptation and mitigation, establishment off the Customs Union, the Common Market and Monetary Union among others.
2. One of the key strategic objectives of the COMESA 2016-2020 Medium Term Strategic Plan is to strengthen development of economic infrastructure and to improve infrastructure and services in the region in order to reduce the cost of doing business and enhance competitiveness, through fostering physical regional connectivity and deepening quality infrastructure integration. The infrastructure programmes in COMESA currently comprise transport, energy and Information and Communications Technology (ICT). A holistic corridor-based approach to infrastructure development and management has been adopted and is based on three key pillars namely policy and regulatory harmonization, facilitation and the development of priority regional physical infrastructure. Transport covers the three subsectors namely civil aviation, surface transport which includes road, rail, maritime and inland water transport. Energy includes electricity, fossil fuels and renewable energy sub-sectors whilst ICT comprises telecommunications, broadcasting and postal services sub-sectors.
3. Energy plays a critical role in the development process as a domestic necessity but also as a factor of production whose cost directly affects prices of goods and services and the competitiveness of enterprises. COMESA Secretariat will continue to facilitate the implementation of power interconnection projects and power generation projects in different countries including renewable energy project. As per COMESA MTSP 2016-2020, expected outcome under energy includes:
4. Enhanced energy trade;
5. Development of energy infrastructure projects to bankability;
6. Physical construction of energy projects.
7. Transport is another key component in developing regional economic infrastructures. The COMESA Transport policy provides a framework for the development of national policies which enhance the regional agenda and which aims at providing for seamless regional physical connectivity and the smooth facilitation in the provision of transport services that are not impended by regulatory, licensing, administrative and operational bottlenecks to cross border and transit transport services. As per COMESA MTSP 2016-2020, expected outcome under transport includes:
8. New infrastructure developed;
9. Upgraded infrastructure;
10. Smooth flow of trade and bottleneck removed;
11. Improved transport services which assist in reducing cost of doing business;
12. Adoption of new technology which assist in improving efficiency and competitiveness;
13. Increase intra-regional trade.
14. In ICT, the lack of an optimized network and flexible interconnectivity, as well as high tariffs, are the primary inhibiting factors that contribute to low inter-state traffic. These factors negatively affect trade, social and economic development within the COMESA region. The COMESA vision of an integrated economic community requires a regional integrated information and communications technology network that will effectively and economically facilitate efficient interconnectivity and mobile telephone roaming, thereby enabling information transfer that promotes integration of trade activities in the region. As per COMESA MTSP 2016-2020, expected outcome under information and communications technologies (ICT) includes:
15. Strengthened ICT policy, planning capacity and legislative and regulatory frameworks for ICT to provide an enabling environment for sustainable development;
16. Cyber national expertise on cyber security developed;
17. Enhanced national expertise on cyber security in technical, legal and regulatory, institutional and organisational aspects;
18. Improved national preparedness in identification, prevention, response and resolution of cyber security threats as well as the establishment of Computer Incidence Response Teams (CIRTs) and Public Key Infrastructure (PKI);
19. Increased connectivity and access to ICT services;
20. Member States, policy makers, regulators regional associations, and other stakeholder`s knowledge, skills and experience strengthened;
21. COMESA Regional ICT strategy developed and shared with Member States.

**Current Year (2019) Performance**

1. The 1st Stakeholder Workshop for Port Sudan Corridor was convened in Khartoum, Sudan in January 2019 where the following were achieved;
   * The Corridor Strategic Plan and Financial Strategy were validated
   * The Draft Corridor Agreement was prepared and presented for comments to Corridor Member States
   * Roadmap for the development of the Port Sudan Corridor agreed to.
2. Recruitment of consultants to conduct three studies on COMESA Carrier License, Development of OSBP Institutional and Legal framework for Kasumbalesa border post and Capacity Building on OSBPs was finalized;
3. TORs to recruit consultants to provide consulting services on Road Safety Management, Review of Performance of Chirundu OSBP and Review of Matama-Galabat OSBP Institutional and Legal Framework were finanlized and recruitment process is ongoing
4. A meeting of Directors of Civil Aviation was convened in Egypt in March 2019 to consider Egypt’s reservation and proposals and review the Agreement and Regulations to establish the COMESA Seamless Upper Airspace Agency in line with the decision of the 38th Council of Ministers Meeting;
5. The COMESA CNS/ATM Project was closed by the AfDB on 30th June 2019 at the expiry of the Grant Disbursement period. A Project Closure Mission to COMESA was undertaken by the African Development Bank in June 2019. The Project Completion Report (PCR) was prepared and submitted to the AfDB. The Project Implementation Unit (PIU) was closed at the end of the project;
6. A training workshop on Inland Water Transport Challenges and Opportunities for the establishment of a navigational line between Lake Victoria and Mediterranean Sea (VICMED) Project was conducted in Egypt in June 2019 as part of Capacity Building support for VICMED footprint countries;
7. The € 8million EDF Support to air transport sector development programme formulation was finalized and submitted to the European Union in April 2019;
8. Capacity building for member states capacity on Financing and Implementation of Energy Projects;
9. Training Seminars on Comprehensive Power Market Concepts, Nord Pool Training Academy, Oslo, Norway and Copenhagen, Denmark, were undertaken for COMESA, Eastern Africa Power Pool (EAPP) and Southern African Power Pool (SAPP);
10. Specialized Training on Wholesale and Retail Market Monitoring for Chief Executive Officers and Senior Officials from Energy Regulators Association of COMESA, EAC and SADC;
11. The Eleventh Joint Meeting of Transport and Communications, Information Technology and Energy successfully held in Nairobi.
12. COMESA signed an MoU with the Global Water Partnership Southern Africa to collaborate on issues of water in Infrastructure.
13. COMESA also sought to initiate work on a petroleum study to establish the status in the regional and opportunities for collaboration among the member states. The terms of reference were developed however the activity could not take off due to lack of funds.
14. Under the EDF 11 Financed project implemented by Regional Association for Energy Regulators for East and Southern Africa (RAERESA) the training needs assessment (TNA) for Women in Energy (WIE) was conducted in-conjunction with the Regional Regulatory Associations (RRAs) in the EA-SA-IO region to establish the baseline and training programmes required to be implemented.
15. Finalisation of the Formulation of ICT EDF 11 programme for creation of an enabling environment for ICT sector in East and Southern Africa and Indian Ocean (EA-SA-IO)
16. COMTEL Project reviewed and plans underway to hold a stakeholders meeting to decide on the strategic direction of the project

**2020 Priorities and Outputs**

1. The strategic objective of the 2020 work programme is “to strengthen development of economic infrastructure (energy, transport, ICT)”. The priority areas are as follows:
2. **Transport**

Priority 1: Review of Agreement and Regulations for the COMESA Seamless Upper Airspace Project;

Priority 2: Facilitating operationalization of the Single African Air Transport Market

Priority 3: Supporting aviation sector institutional reforms and implementation of seamless operations;

Priority 4: Facilitating strengthening of corridor governance and performance improvement;

Priority 5: Capacity Building on One Stop Border Post (OSBP), road safety and corridor management

Priority 6: Facilitate implementation of transport transit instruments by Member States;

Priority 7: Harmonize Road User Transit Charges with SADC through the TTTFP;

Priority 8: Facilitating establishment of Port Sudan Corridor Authority and Djibouti Corridor Authority (Finalisation of the corridor agreement and awareness campaign on corridor benefits)

Priority 9: Facilitate establishment of a railways stakeholder’s forum;

Priority 10: Facilitate a study on the establishment of a shipping line for COMESA/Island States

Priority 11: Facilitate feasibility study of the VIMED Project.

1. **Energy**

Priority 1: Reviewing and Updating of the COMESA Model Energy Policy,

Priority 2: Organizing of an Energy Forum to enhance awareness of global trends in energy and ongoing initiatives in the region

Priority 3: Capacity Building in Power Trading Issues to support operationalization of regional power interconnectors such as the ZTK.

Priority 4: Enhancement of Sustainable Energy Markets under the financing of the EU (activities already financed)

1. **ICT**

Priority 1: Provide guidance on the future of COMESA Telecommunication (COMTEL) network

Priority 2: Support establishment of ARICEA Secretariat and Cybersecurity Centre;

Priority 3: Studies on implementation of e-commerce, Unified roaming tariffs, transit charges, open access and infrastructure sharing;

Priority 4: Awareness workshops on Model Policy and Regulatory instruments.

1. The intervention areas expected outputs and activities of the Division are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements.

| **Table 5 : Infrastructure and Logistics Division: Summarised 2020 Proposed Work Programme and Budget *(all amounts in COM$)*** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Intervention Areas** | **2020 Expected outputs** | **2020 Planned Activities** | **Amount** | **Member States Funding** | **Grants Funding** | | | |
| **Amount** | **Financing Agreement** | **From - To** |
| **Col 1`** | **Col 2** | **Col 3** | **Col 4** | **Col 5** | **Col 6** | **Col 7** | **Col 8** |
| **TRANSPORT** |  |  |  |  |  |  |  |
| Feasibility Study for VICMED Project | Resource mobilization strategy and secured funds for the feasibility study | Convene meetings with Egypt as Champion of the project; Facilitate resource mobilization for the feasibility study | 10,000 | 10,000 |  |  |  |
| Establishment of a shipping line for COMESA/Island States | Feasibility Study Report | Engage and supervise consultant to carry out the feasibility study of establishing a shipping line | 35,000 | 35,000 |  |  |  |
| Strengthening corridor governance and performance | * Improved awareness of the benefits of the COMESA transport facilitation instruments * Validated institutional and legal frameworks for OSBP * Finalized Corridor Agreement for Djibouti and Sudan Corridors and other relevant documents |  | 437,500 |  | 437,500 |  | EU |
| Aviation Sector Support | Reviewed draft Agreement and Regulations; 2 additional Member States joining SAATM; Sector legislative reforms initiated; Enhanced capacity on aviation safety management and seamless operations | Review draft Agreement and Regulations for the COMESA Seamless Upper Airspace Project; Facilitating operationalization of the Single African Air Transport Market; Facilitate sector institutional reforms; Facilitate implementation of seamless operations; Conduct training on seamless operations and safety management. | 120,000 |  | 120,000 |  | EU |
| **Subtotal Transport** |  |  | **602,500** | **45,000** | **557,500** |  |  |
| **ICT** |  |  |  |  |  |  |  |
| COMTEL Project | Strategic Direction of COMTEL Project | Stakeholder holder Meeting to validate COMTEL Project evaluation and coming up with recommendations on the future of the Project | 15,000 | 15,000 |  |  | COMESA |
| Support to ARICEA | ARICEA Operations Supported and Secretariat established | Follow -ups on contributions, Host agreement negotiation and support to establish Secretariat setup | 45,580 |  | 45,580 |  | ARICEA |
| Enabling Environment for ICT Markets | ICT EDF 11 programme for creation of an enabling environment for ICT sector in East and Southern Africa and Indian Ocean (EA-SA-IO) |  | 862,880 |  | 862,880 |  | EU |
| Financial Inclusion | Framework on financial Inclusion developed | Undertake a baseline assessment to gather data and information on the existing status of financial inclusion frameworks and programmes; Prepare a report of the baseline survey and conduct stakeholder validation work shop; Develop Financial inclusion programme. | 180,060 | 0 | 180,060 |  | CBC |
| **Subtotal ICT** |  |  | **1,103,520** | **15,000** | **1,088,520** |  |  |
| **ENERGY** |  |  |  |  |  |  |  |
| Reviewing of COMESA Model Energy Policy | A COMESA model policy that incorporates the new developments in the energy sector | Consultancy to review and update the policy and Validation workshop | 69,430 | 69,430 |  |  |  |
| Energy Forum | Awareness of ongoing initiatives, opportunities and emerging issues in the energy sector | Conference to highlight the ongoing energy initiatives at global and regional level and share experiences on emerging issues in the energy sector | 80,000 | 80,000 |  |  |  |
| Enhancement of Sustainable Regional Energy Markets in the EASAIO Region | Enhance a sustainable regional energy market in the EA-SA-IO, which is conducive to investment and promoting sustainable development | Activities detailed in Annex …... | 4,222,687 |  | 4,222,687 |  | EU |
| **Subtotal (Energy)** |  |  | **4,372,117** | **149,430** | **4,222,687** |  |  |
| Statutory meetings | Policy guidance on infrastructure development | Convene statutory meetings (Infrastructure Minister’s Meeting and Directors of Civil Aviation Meeting) | 116,000 | 116,000 |  |  |  |
| Missions, Meetings & Workshops |  |  | 30,570 | 30,570 |  |  |  |
| **Total Requirements (Activities only)** | |  | **6,224,708** | **356,000** | **5,868,707** |  |  |
| **Available funding** | **Member states Funding** |  |  | **314,000** |  |  |  |
| **(activities only)** | **Grants** |  |  |  | **5,868,707** |  |  |
|  | **Funding Gap** |  |  | **42,000** |  |  |  |

***Submission***

1. ***The Proposed Work Programme and Budget for the Infrastructure and Logistics Division for 2020 is hereby submitted for consideration and approval as follows: -***
2. ***Member States Funding: US$ 791,022 broken down as follows: -***
3. ***Staff and operational: US$477,022 (2019: US$478,184); and***
4. ***activities:US$314,000 (2019: US$314,000)***
5. ***Cooperating Partner Funding: US$5,868,707.***
   1. **Industry and Agriculture Division**

**Overview of Relevant Issues in 2016-2020 Medium Term Strategic Plan**

1. The mandate of the Division of Industry and Agriculture is to support Member States in addressing regional supply side constraints. The interventions of the Division relate to programmes that include Industrialization, Investment Promotion and Agriculture covering CAADP and Livestock & fisheries related activities. Partly, the interventions are supported by the Sanitary and Phyto Sanitary (SPS) and Standards programmes that, also supports Trade and Customs Division.
2. The Division’s core business supports the COMESA 2016-2020 Medium Term Strategic Plan (MTSP) objectives namely; Attract Increased Investments, Strengthen the Blue/Ocean Economy and Industrialization. Therefore, the Division’s activities are embedded in the MTSP and contribute to support its implementation through initiating policies, frameworks, guidelines, and capacity building/enhancement to member States.
3. The main objective of the Industry and Agriculture 2020 work programme will focus on consolidating and fostering the achievements of the previous years through the implementation and finalization of the industrialization programme in compliance with the decisions of Ministers of Industry. The Division will commence implementation of a number of activities of theRegional Enterprise Competitiveness and Access to Markets Programme (RECAMP) project under the 11th EDF in supporting SMEs in the areas of Value Chain development, Agriculture programmes including Seeds Development Programme, Sanitary and Phytosanitary (SPS) Programmes, Standards and Quality Assurance and Metrology (SQAM), as well as Investment.
4. The Division will finalize and adopt the COMESA Regional Agriculture Investment Plan (COMRAIP) and convene regional business meeting. COMESA Member States that have not yet concluded their CAADP National Compacts will be assisted to do so and where necessary, Member States will be supported to have their NAIPs aligned to Malabo declaration and subsequently facilitate holding of their high-level business meetings. In addition, the Secretariat will support Member States, where relevant, to adopt the National Livestock Strategies and implement them.
5. By introducing a new philosophy through which the Secretariat is to be guided by flagship projects, in the spirit of the priorities embedded in the MTSP, the Division has selected a project called “ Establishing regional pilot industrial Agro-Parks/Special Economic Zones with integrated facilities and an extra territorial specific regime” This is a project to be carried in next 5 years in the spirit of implementing the COMESA Industrial Policy and Strategy.
6. Industrialization has been at the helm of the economic development in the history of nations. Chapter 12 of the COMESA Treaty highlights the importance of industrial development cooperation among Member States. Further the sector is among the strategic objectives of the COMESA 2016-2020 MTSP. At the global level, Industry is number 9 together with innovation and infrastructure among the 17 Sustainable Development Goals (SDGs). In the same vein the United Nations General Assembly adopted Resolution A/RES/70/293, which proclaimed the period 2016-2025 as the Third Industrial Development Decade for Africa (IDDA III). IDDA III builds on and expands the acquis of IDDA I (1980-1990) and IDDA II (1993-2002), both of which sought to promote internal engines of growth, by leveraging on Africa's wealth and natural resources, to enable the continent to progressively achieve self-reliance through inclusive and sustainable industrialization.

**Current Year (2019) Performance**

***Industrialization***

1. Among the ministerial decisions made during their meeting held in Lusaka in 2017, Ministers responsible for Industry, tasked the Secretariat to produce a document of Regional Guidelines on the Local Content and to review the Action Plan of the Industrial Strategy. The two documents were discussed and adopted by the Committee meeting of Ministers of Industry held at Nairobi, Kenya, in June 2019.The Division is preparing to go ahead with the domestication of the guidelines and the Action Plan of the Strategy.

***Agriculture and Livestock***

1. Following the biennial review report on the implementation of the Comprehensive Africa Agriculture Development Programme (CAADP) to which COMESA Member States actively participated, the focus for the period 2018-2019 was to assist selected COMESA Member States to domesticate the Malabo commitments. D.R. Congo, Seychelles, eSwatini, Zambia, Burundi and Zimbabwe expressed the need to the Secretariat for this support while others directly engaged some technical partners for the same purpose which at the end of the day was jointly coordinated with the African Union Commission (AUC) and the AUDA- NEPAD Planning and Coordinating Agency (NPCA).
2. The Division participated in the15th CAADP Partnership Platform Meeting held in Nairobi, Kenya where AUC, RECs, Member States and partners shared and discussed best practices, identified strategies and policies to foster enhanced market access and intra-regional trade in agricultural commodities and services for inclusive and sustainable development.
3. The Division coordinated with AUDA-NEPAD, an independent technical review of the COMESA RAIP that will be presented to the Technical and Ministerial Committee meetings on Agriculture, Environment and Natural Resources for adoption in 2020.
4. The Division in collaboration with AUC and other REC supported mutual accountability on CAADP process through training and technical assistance to the Member States on 2nd Bi-annual review reporting.
5. A project proposal entitled “Enhancing Regional Seed and Agricultural Commodity Trade in the Common Market for Eastern and Central Africa (COMESA)” has been developed and submitted to Alliance for a Green Revolution in Africa (AGRA) for grant funding. In collaboration with Forum for Agricultural Research in Africa (FARA), the Division is also developing a project proposal on “Agricultural Research and Innovation Fellowship for Africa”.
6. Under Livestock most of the activities attended to consisted of establishing the mapping of enterprises in major livestock exporting countries and basic data on import and export of live animal (beef and small ruminants) and meat as well as developing manuals for grades and standards to be used by exporting and importing countries for price negotiation and ordering. This was meant to create market linkages between exporting and importing countries enterprises and market actors.

***Investment Promotion***

1. Most of the work under the unit was desk research activities on investment trends and ease of doing business due to lack of funding allocated to the intervention. Follow up was also done on the Union of Comoros progress done following taken resolutions by the High-Level Meeting on the ease of doing business held in that country during 2018.

***SPS&SQAM-TBT***

1. Activities undertaken under the Unit included (i) supporting COMESA export companies to develop/implement food safety plans that meet import regulations under the new U.S. Food Safety Modernization Act ( FSMA ), (ii) assessment of national reference laboratories in Uganda, Kenya, Rwanda, Ethiopia, Mauritius, Madagascar and Zambia to identify gaps in line with FSMA requirements – customized technical support will be provided under the 2020/2021 Work Programme to close the gaps (iii)facilitating plant health competent authorities (national plant protection organizations or NPPOs) to harmonize quarantine pest lists and phytosanitary import conditions for 10 most traded commodities in the tripartite (Maize, Sorghum, Soya-bean, Sed Potato, sunflower, cotton, beans, rice, groundnuts, wheat) , (iv) facilitating plant health competent authorities to harmonize pest risk analysis (PRA) approaches, (v) facilitating food safety competent authorities to institutionalize risk profiling and risk assessment in national food control systems, (vi) facilitating the COMESA reference laboratory coordinating mechanism (COM-LAB) and mutual recognition of conformity assessment procedures for maize trade, (vii) prioritization of SPS capacity building needs and investments in Uganda, Kenya and Rwanda, (viii) convening the NPPO technical working group and the 9th technical meeting of the SPS subcommittee (ix) production of the SPS Annual Report and the FSMA Training Manual.

***Seed Development Programme***

1. Lack of quality and improved seed in the COMESA countries has contributed significantly to food insecurity and poverty. The availability of quality seed in this region in terms of variety, accessibility, and volume currently stands at a meagre 20%. This is caused by lack of a harmonized seed policy environment in the region exhibited by diverse and complex seed trade laws / regulations for seed production, certification, variety release and phytosanitary / quarantine measures for seed import and export cross the borders. Total seed being traded in the COMESA-EAC-SADC Member States averages USD1.4 billion, equivalent to less than 2% of global seed trade.
2. In view of the above, the COMESA Seed Programme initiative was created in response to the COMESA Ministers of Agriculture directive in Seychelles, 2008 for COMESA to develop the regional harmonized seed trade regulations. In the period between 2010 and 2014, COMESA through its Specialised Agency of the Alliance for Commodity Trade in Eastern and Southern Africa (ACTESA), facilitated the gazette of the COMESA Seed Trade Harmonization Regulations in May, 2014 and developed a strategic plan, the COMESA Seed Harmonization Implementation Plan (COMSHIP). The overall goal of COMSHIP is to implement COMESA Seed Trade Harmonization Regulations leading to increased seed production, reliability, trade and competitiveness of the Seed Industry in the COMESA region. Currently, the COMESA region is accessing less than half a million metric tonnes of quality seed, against the requirement of about two million tonnes. Through COMSHIP, growth of COMESA seed business is poised to grow up to 5 billion USD in the next 10 years. Below is status of the COMESA Seed Harmonisation Implementation Plan (COMSHIP)
3. COMSHIP has been officially launched in 18 COMESA Member States, namely Burundi, Comoros, Djibouti, DR Congo, Egypt, Eritrea, Ethiopia, Kenya, Madagascar, Malawi Mauritius, Rwanda, Seychelles, Sudan, eSwatini, Uganda Zambia, Zimbabwe with the exception of Libya.
4. Seven COMESA Member States of Burundi, Malawi, Ethiopia, Rwanda, Kenya, Uganda, Zambia and Zimbabwe have completely aligned their national seed laws to the COMESA Seed System. DR Congo have draft national seed regulations awaiting parliament approval while Ethiopia gazetted the Ethiopian Seed Certifications Standards in December 2016 with the aligned Plant Quarantine Proclamation of the federal Democratic Republic of Ethiopia of 2017 and the Ethiopian Seed Regulation 375/2016 are yet to be gazetted in 2018.
5. The COMESA Seed Training Programme was developed and implemented. 270 delegates (23% female) were trained from 13 COMESA Member States, namely Burundi, Djibouti, D.R Congo, Egypt, Ethiopia, Kenya, Madagascar, Malawi, Rwanda, eSwatini, Uganda, Zambia and Zimbabwe.
6. The COMESA Variety Catalogue is on-line with 58 varieties regionally released. The programme has developed and produced 4.5 million COMESA Seed Labels and 2,500 Certificates to be utilized by seed companies for large seed assignment crossing the borders and in-country seed trade in smaller packages.

**2020 Priorities and Outputs**

1. The overall objective of the 2020 programme is “to contribute to deepen integration and competitiveness of COMESA” while the specific strategic objective for the Division of Industry and Agriculture to “**to enhance value addition through industrialization and increased competitiveness of SMEs in Value Chains within member States”**. To attain this strategic objective, following priority areas are established:

**Priority 1:** Improve the competitiveness of SMEs/MSMEs in Member States across selected regional value chains;

**Priority 2:** Foster on improved production and value addition in selected sectors through manufacturing;

**Priority 3:** Support to improvement of the overall environment for SMEs in Value Chains and in general for the general business and industry.

The intervention areas expected outputs and activities of the Division are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements.

**Conclusion**

1. Insufficient and lack of resources as well as heavy dependence of some programmes on donor funding has been a big challenge for the Division of Investment Promotion and Private Sector Development (IPPSD) in the past years. This situation is negatively affecting the running of programmes and achievement of the Division’s goals in terms of quantity, quality, efficiency and sustainability.
2. The fact that the whole Secretariat’s programmes are funded by donors at a rate of 67.8% in its annual budget is a permanent risk as it feels the obligation to comply to Partners areas of interests. On the other hand, some funds are just difficult to be disbursed as they are subjects to changing political conditions and stringent financial and administrative rules and procedures.
3. We are aware that effective delivery requires good planning, management capacity, but mostly adequate financing. Therefore, a different approach needs to be adopted for good cooperation in terms of resource mobilization and self-income generation to undertake financing of programmes. For example, through the utilization of the COMESA Seed labels and Regional Certificates, ACTESA shall be charging a small fee as resource mobilisation strategy.
4. The low staffing of the Division and insufficient expertise oblige the recourse to costly consultancy services.

| **Table 6: Industry and Agriculture Division: Summarised 2020 Proposed Work Programme and Budget *(all amounts in COM$)*** | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Intervention Areas** | **2020 Expected outputs** | **2020 Planned Activities** | **Amount** | **Member States Funding** | **Grants Funding** | | |
|  |  |  |  |  | **Amount** | **Financing Agreement** | **From - To** |
| **Col 1`** | **Col 2** | **Col 3** | **Col 4** | **Col 5** | **Col 6** | **Col 7** | **Col 8** |
| **Industry programme** | COMESA regional guidelines on SEZ and Industrial Parks adopted by Ministers of Industry | Hold a Technical and Ministerial meeting on Industry | 160,000 | 160,000 |  | COMSEC |  |
| Selected activities of the COMESA Industrial Strategy Action Plan implemented | Implement the set roadmap and Action Plan for the Zambia and Zimbabwe Industrialisation Project | 50,000 | 50,000 |  | COMSEC |  |
| Selected activities supporting SMEs in identified Value Chain undertaken | Activities detailed in Annex …... | 46,871 |  | 46,871 | RECAMP |  |
| Sectoral consultancies on strengthening industrial best practices undertaken | Activities detailed in Annex …... | 86,376 |  | 86,376 | RECAMP |  |
|  | * Recruit a consultant to support Madagascar in crafting its national Industrial Policy; | 15,000 | 15,000 |  | COMSEC |  |
|  | * Recruit a consultant to support Djibouti in crafting the diagnosis of the current status of the industry sector with the aim of drafting its next National Industrial Strategy; | 15,000 | 15,000 |  | COMSEC |  |
|  |  | **Sub total progr.1.** | **373,247** | **240,000** | **133,247** |  |  |
| **Agriculture programme** | Sectoral Consultations on Agriculture, Environment and Natural Resources undertaken | Hold Technical and Ministerial meetings on Agriculture, Environment and Natural Resources in Lusaka, Zambia; | 100,000 | 100,000 |  | COMSEC |  |
| Buy-in for the support COMRAIP secured | Hold COMRAIP Business Meeting in Nairobi, Kenya |  |  |  |  |  |
| Volumes of trade, services, key actors and policy regulations in the targeted value chains identified and profiled | Recruit consultants to carry out assessments to determine the level of production for targeted agricultural value chains, keys commodities, sources of inputs, volumes of cross-border trade, exports SMEs, leads firms, other value chains actors, service providers, and policy & regulations | 41,704 | 41,704 |  | COMSEC |  |
|  | Organize a regional workshop in Lusaka on SMEs competitiveness in the targeted agricultural value chains sector | 60,000 | 60,000 |  | COMSEC |  |
|  | Hire a consultant to carry out an assessment on the SMEs competitiveness in the targeted agricultural value chains | 20,000 | 20,000 |  | COMSEC |  |
|  | Increase COMESA Secretariat participation in driving policy framework and actions on rice production increase through CARD steering Committee meetings | 5,000 | 5,000 |  | COMSEC |  |
|  |  | **Sub total progr.2.** | **226,704** | **226,704** |  |  |  |
| **Livestock programme** | Harmonized regional grades and standards for meat as well as Standard Operating Procedures (SOPs) for livestock feedlot and fatteners developed. | Activities detailed in Annex …... | 160,500 |  | 160,500 | USAID/RDOAG |  |
| Activities detailed in Annex …... | 65,645 |  | 65,645 | EU |  |
|  |  | **Sub total progr. 3.** | **226,145** |  | **226,145** |  |  |
| **Seeds Programme** | Member States sensitized for the signing and domesticating the of the COMESA Seed Trade Harmonisation Regulations | Activities detailed in Annex …... | 274,040 |  | 274,040 | RECAMP |  |
| Activities detailed in Annex …... | 61,300 |  | 61,300 | USAID/RDOAG |  |
| COMSHIP supported to move forward | Activities detailed in Annex …... | 244,720 |  | 244,720 | USAID/RDOAG |  |
|  |  | **Sub total progr.4.** | **580,060** |  | **580,060** |  |  |
| **Sanitary and Phytosanitary/ TBT-SQAM programmes** | Needs assessment report of SPS/TBT issues constraining regional trade by SMEs and other value chain actors. | Activities detailed in Annex …... | 32,396 |  | 32,396 | RECAMP |  |
| Capacity building scheme for SMEs in targeted value chains on Global Food Safety Initiative (GFSI) | Activities detailed in Annex …... | 205,247 |  | 205,247 | RECAMP |  |
| Technical support provided to labs in Kenya and Uganda | Activities detailed in Annex …... | 11,200 |  | 11,200 | USAID/RDOAG |  |
| Training and certification of 85 food safety professionals | Activities detailed in Annex …... | 50,175 |  | 50,175 | USAID/RDOAG |  |
| Annual reports published and disseminate widely, populate the COMESA SPS/TBT portal | Activities detailed in Annex …... | 97,810 |  | 97,810 | USAID/RDOAG |  |
| Short term expertise provided to support the roll out of Green Pass Scheme, including risk profiling for commodities/products traded under the STR | Activities detailed in Annex …... | 67,726 |  | 67,726 | RECAMP |  |
| Study to define the scope for setting up SPS mini laboratories is conducted | Activities detailed in Annex …... | 98,049 |  | 98,049 | RECAMP |  |
| Mainstreaming SPS capacity building into the CAADP and other national policy frameworks | Activities detailed in Annex …... | 330,000 |  | 330,000 | STDF/EIF |  |
|  |  | **Sub total progr.5.** | **892,603** |  | **892,603** |  |  |
| **Investment Programme** | Selected Member States sensitized for the signing and ratifying the revised CCIA Agreement;  COMESA DTAA model reviewed and availed for adoption by member States | Activities detailed in Annex …... | 371,378 |  | 371,378 | RECAMP |  |
|  |  | **Sub total progr.6.** | **371,378** |  | **371,378** |  |  |
|  |  | Miscellaneous/Unforeseen missions | **15,000** | **15,000** |  | COMSEC |  |
|  | **Total Requirements (Activities only)** |  | **2,685,138** | **481,704** | **2,203,434** |  |  |
| **Available Funding (Activities only)** | **Member States** |  |  | **306,000** |  |  |  |
| **Grants** |  |  | **-** | **2,203,434** |  |  |
|  | **Funding Gap** |  |  | **175,704** | **-** |  |  |

***Submission***

1. ***The Proposed Work Programme and Budget for the Industry and Agriculture Division for 2020 is hereby submitted for consideration and approval as follows: -***
2. ***Member States Funding: US$890,947 broken down as follows: -***
3. ***Staff and operational: US$584,947 (2019: US$599,929) and activities:US$306,000 (2019: US$306,000) and;***
4. ***Cooperating Partner Funding: US$2,203,434.***
   1. **Gender and Social Affairs Division**

**Overview of Relevant Issues in 2016-2020 Medium Term Strategic Plan**

1. The draft Gender and Social Affairs 2020 Work programme is based on the 2016-2020 COMESA Medium Term Strategic Plan (MTSP). The MTSP provides fostering gender equality and social development through gender mainstreaming, empowerment of women and youth, and addressing social development to ensure inclusive and sustainable regional integration and development.
2. The COMESA vision “to have a fully integrated internationally competitive regional economic community with high standards of living for its entire people – (women, men, girls and boys). This vision cannot be achieved without addressing gender issues, that impede inclusive economic development, in the implementation of strategic objectives of the 2016 – 2020 MTSP. Fostering Gender Equality, Women Empowerment (GEWE) and Social Development (strategic objective 7 of the COMESA MTSP) are among the sustainable development goals of the Agenda 2063 and Agenda 2030.
3. All COMESA programmes and projects are expected to address gender aspects in their specific areas of focus to contribute to the achievement of these goals. For this to happen, there is need for an on-going technical support including building the gender analytical capability of professionals and to strengthen accountability for gender through a gender technical working group. On Social Affairs, COMESA has adopted a Social Charter in line with article 143 of the Treaty. The Charter should be signed and ratified by Member States to enable its implementation. Further, COMESA pays significant attention to youth development and empowerment, and has adopted a Youth Programme to address various challenges affecting the youth in the region.
4. On empowerment of women, the Division implements the 50 Million African Women Speak Project to enhance access to financial and non-financial services for women entrepreneurs the digital information and networking platform. The work programme and budget for this project is presented separately under donor supported projects.
5. The main objective of the Gender and Social Affairs 2020 work programme will be to: Strengthen gender mainstreaming through gender technical working group, online course on gender, and training on the gender guidelines; contribute to the empowerment of women through enhanced access to information and networking opportunities for women in business on the 50 Million African Women Speak digital platform; contribute to the empowerment of youth in democratic governance and socio-economic processes through implementation of the joint COMESA and AU/AGA Project on Youth Engagement in governance, democracy and socio-economic processes in Africa. Further, the Division will conduct advocacy to encourage member states to sign and ratify the Social Charter.

**Current Year (2019) Performance**

1. In 2019, the Gender and Social Affairs Division continued to advocate for gender equality, empowerment of women and youth and social development through development of gender mainstreaming tools, training, engaging stakeholders, outreach, establishing partnerships, and dissemination of policy frameworks and council decisions, establishing gender technical working group. The progress in 2019 is highlighted under the two programme areas; gender equality and women empowerment; and Social Development as follows;
2. Gender guidelines developed
3. Professionals from Secretariat and Member States trained on Trade and Gender
4. Sensitization missions to Zimbabwe, Uganda and Eritrea on the Social Charter, implementation of Council decisions on Gender;
5. Contribution to the AU Gender Strategy and Action Plan
6. Agreement with SDC on the Youth Project for CHF840,000 signed and funds for project disbursed, and implementation began;
7. Established the COMESA Youth Desk through recruitment of an officer to manage the youth project;
8. Disseminated the COMESA Gender Policy, HIV/AIDS Policy; and Gender Statistics Bulletin to Member States
9. The following was achieved under the 50MAWS Project;
10. 50MAWS digital platform [www.womenconnect.org](http://www.womenconnect.org) developed and operationalized;
11. Technical support and orientation of the EAC and ECOWAS project team on the functionalities and features of the 50MAWS Project digital platform Provided.
12. 15 National Content Developers for the 50MAWS Project recruited and trained
13. 50MAWS Communication Strategy developed and validated; and publicity materials (brochures, banners) produced;
14. Engaged about 600 stakeholders including media to introduce the 50MAWS Project in 14 member States; Established project country teams comprised of government, private sector, women organizations, FEMCOM Chapters, and civil society organizations

**2020 Priorities and Outputs**

1. The COMESA Medium Term Strategic Plan 2016 – 2020 Strategic Objective 7, to ***Foster Gender Equality and Social Development,*** and related goals of the Agenda 2063 and global 2030 agenda for sustainable development continue to be the guiding frameworks of the Gender and Social Affairs work programme. The priority areas are as follows

**Priority 1:** Gender Mainstreaming

**Priority 2:** Strengthening availability of gender statistics

**Priority 3:** Women Empowerment

**Priority 4**: Youth Empowerment

**Priority 5**: Advocacy on signature and ratification of the COMESA Social Charter.

1. The intervention areas expected outputs and activities of the Division are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements.

**Conclusion**

1. Activities under Gender and Social Affairs are funded from Member States budget and grants. In 2019, a total of $613,482 was allocated to Gender and Social Affairs from member States contribution to the COMESA Secretariat budget. Of the total amount, $262,300 was for implementation of activities including official travel, while $351,182 was for staff and related costs. Due to limited budget from Member States contribution, some of the planned activities on Gender and Social Affairs were not implemented.
2. For 2020, the same allocation of $260,000 is being requested from member States budget contribution to Secretariat. The projects that are donor funded will be implemented using the grants amounting to $1,181,011 from donors – AfDB and Swiss Development Corporation (SDC). The total amount being requested for the 2020 budget is $1,441,011.

| **Table 7: Gender and Social Affairs - 2020 Work Programme and Budget** | | |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Intervention Areas** | **2020 Expected outputs** | **2020 Planned Activities** | **Amount** | **Member States Funding** | **Grants Funding** | | |
| **Amount** | **Financing Agreement** | **From - To** |
| **Col 1`** | **Col 2** | **Col 3** | **Col 4** | **Col 5** | **Col 6** | **Col 7** | **Col 8** |
| Gender Mainstreaming | Strengthened support for Gender mainstreaming | * Finalize the gender planning guidelines, checklists and indicators; * Training of Professionals on the gender planning guidelines * Design and install the on-line course on gender; * Develop the COMESA GBV Workplace Policy in collaboration with Administration and Human Resources; * Participate in regional, continental and global meetings, and workshops on gender; * Support the implementation of the SSCBT initiatives | 126,000 | 126,000 |  |  |  |
| Support COMESA gender technical working group to strengthen mainstreaming and accountability on gender and in various COMESA sectors and institutions. | 30,000 |  | 30,000 | EDF 11 |  |
| Conduct sensitization intervention for different groups including ministries of Gender and women associations in the member states on COMESA gender policy. | 58,014 |  | 58,014 | EDF11 RECAMP |  |
| Strengthened availability of gender statistics | Produce the 2019/2020 gender statistics bulletin | 15,000 | 15,000 |  |  |  |
| Women Empowerment | 50 Million African Women Speak Digital Platform www.womenconnect.org in place and operational | Activities detailed in Annex …... | 1,584,662 |  | 1,584,662 | AfDB | AfDB |
| Women Empowerment | Strengthened Gender responsive operating environment for small scale cross border traders | Support and participate in the implementation of activities on the small-scale cross border trade initiatives: Regional dialogues; sensitizations; policy reviews and development; Training; Monitoring; gender disaggregated data; and technical and steering committees’ meetings. |  |  |  | EDF 11 |  |
| Social Charter | COMESA Social Charter signed by member States | * Sensitization of Three Member States on the need to sign and ratify COMESA Social Charter; * Meetings with 3 countries that have signed the Social Charter on the need to ratify the charter | 30,000 | 30,000 |  |  |  |
| Youth Empowerment | Enhanced youth engagement and participation in governance, democracy and socio-economic processes | * Capacity building of youth to enable their participation in democratic governance and socio-economic development processes; * Support youth engagement in policy formulation and implementation * Conduct research and share knowledge and lessons on youth participation in democratic governance processes and socio-economic development. | 280,000 |  | 280,000 | SDC |  |
| Gender and Social Affairs Policy Frameworks | Gender and Social Affairs Policy documents approved | Technical and ministerial meetings to consider progress report on gender and social Affairs, and to consider and approve documents | 100,000 | 100,000 |  |  |  |
| **Total Requirements (Activities only)** | |  | **2, 212,676** | **260,000** | **1,952,676** |  |  |
| **Available funding** | **Member states Funding** |  |  | **259,000** |  |  |  |
| **(activities only)** | **Grants** |  | **1,952,676** |  | **1,952,676** |  |  |
|  | **Funding Gap** |  |  | **1,000** |  |  |  |

***Submission***

1. ***The 2020 Proposed Work Programme and Budget for the Gender and Social Affairs Division is hereby submitted for consideration and approval as follows: -***
2. ***Member States Funding:US$601,915 broken down as follows: -***
3. ***Staff and operational: US$342,915 (2019: US$354,483); and***
4. ***activities:US$259,000 (2019: US$259,000) and;***
5. ***Cooperating Partner Funding: US$2,203,434.***
   1. **Legal and Corporate Affairs Division**

**Overview of Relevant Issues In 2016-2020 Medium Term Strategic Plan**

1. The Legal and Corporate Affairs Division is tasked with the responsibility of providing legal advisory services and other related legal services such as litigation, drafting of legal instruments in the implementation of the 2016-2020 MTSP in relation to all COMESA Programmes and administrative and institutional matters.

1. The services of the division are provided to all COMESA Institutions and specialized agencies. Charged with the responsibility of implementing two programmes and the 2016 2020 MTSP namely, the COMESA Intellectual Property Rights Programme and the Free Movement of Persons Programme.
2. In terms of Corporate Affairs, the Legal Division is increasingly being involved in communication matters especially the handling of political and sensitive matters.

**Current Year (2019) Performance**

1. Revision of Secretariat contract templates;
2. Negotiation and conclusion of Donor Funded Agreements securing funding for activities for the Migration Programme;
3. Capacity building of a newly admitted member to Common Market on legal requirements under the COMESA Treaty; and
4. Conclusion of annexes under the Tripartite Free Trade Area Agreement;

**2020 Priorities and Outputs**

**Priority 1:** Advisory Services: Provision of legal advisory services aimed at deepening the COMESA integration agenda. Provision of legal advisory services on programme and administrative issues. Continued legal advisory services towards the COMESA, EAC and SADC Tripartite process negotiation of outstanding legal instruments. As well as technical services for the furtherance of the domestication process by Member States including assisting the newly joined members with their domestication efforts.

**Priority 2:** Depository: Follow up on the domestication of legal instruments and Council decisions at the Member State level for effective programme implementation and updating the legal depository with newly concluded legal instruments

**Priority 3:** Grant Agreements and Implementation Agreements - Continued negotiations towards the conclusion of financing agreement and implementation agreements with cooperating partners. The Legal Division shall also   continue to manage and monitor the implementation of grant and implementation agreements, as well as Contribution Agreements entered into with its partners. This is to ensure compliance with the commitments that COMESA has undertaken through agreements with cooperation partners including the European Union and USAID among others.

**Priority 4:** Legal Representation: The Legal Division will continue to represent the Common Market in ongoing cases in the COMESA Court of Justice brought by both Member States and Private Individuals

1. The intervention areas expected outputs and activities of the Division are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements.

**Conclusion**

1. In order for the Legal Division to effectively discharge its mandate, the Division requires to be adequately funded. In the case of corporate affairs, the Division will continue to provide services to enhance communication in relation to political and sensitive matters .Given the increased responsibilities of the Division in the implementation of the COMESA Migration Programme and the COMESA Intellectual Property Rights Programme amidst the constraints of limited human resources (the Division having only two officers in the professional category), there is need to consider increasing the consultancy budget of the Division to cover human resources shortages as regards the two programmes.
2. Further, there has been an increase in cases involving COMESA and in light of limited human resources, the consultancy budget of the Division has been stretched hence the need to provide for a specific budget line for handling litigation. The budget line should cover costs related to travel and related costs and hiring of private counsel in certain cases when the existing capacity of the Division is stretched. Additionally, the budget line should cover costs of litigation as well as compensation or damages where it is so ordered by the Court.
3. The Legal and Corporate Affairs Division has also been charged with the mandate of managing the Legal Depository of the EAC COMESA and SADC Tripartite Free Trade Area Agreement. This process involves travelling to Member States for signatures and ratifications which require budgetary resources not already allocated to the division.
4. As regards drafting of COMESA Legal Instruments, the Division has the ongoing responsibility of assisting with the drafting of relevant legal instruments which will be utilised towards the implementation of the COMESA Regional Integration Agenda.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Table 8: Legal and Corporate Affairs 2020 Work Programme and Budget** | | |  |  |  |  |  |
| **Intervention Areas** | **2020 Expected outputs** | **2020 Planned Activities** | **Amount** | **Member States Funding** | **Grants Funding** | | |
| **Amount** | **Financing Agreement** | **From - To** |
| **Col 1`** | **Col 2** | **Col 3** | **Col 4** | **Col 5** | **Col 6** | **Col 7** | **Col 8** |
| Cross Cutting Pillar | COMESA Legal Frameworks adopted by Council and Gazetted | Drafting of legal Instruments and issuance of legal opinions | 20,000 | 20,000 |  |  |  |
| Dispute Resolution and Litigation | Court and Alternative Dispute Resolution Appearances | 150,000 | 150,000 |  |  |  |
| Addressing Institutional matters | Negotiation of Host Agreements and addressing issues relation to implementation of host agreements of the Secretariat and COMESA Institutions. Acquision of signatures and Ratification of the Tripartite | 36,000 | 36,000 |  |  |  |
| legal Opinions issued on Compliance with Treaty Provisions | Carrying out research , consultations and issuing legal opinions | 10,000 | 10,000 |  |  |  |
| Industrialization | Establisment of a consolidated IP Asset registry in COMESA . Number of people trained on specific IPR isssues relevant to COMESA (disaggregated by gender and Member States) | Audit of IP Assets in Member States as well as train Member States on IPR | 51,700 | 0 |  |  |  |
| Market Integration | Improved Implementation of the Protocol relating to the Gradual Relaxation and Eventual Elimination of Visa Requirements within COMESA with an Aim of moving towards implementation of the COMESA Protocol on the FREE Movement of Persons, Right of Establishment and Right of Residence. | Support the Task Force on the implementation of legal instruments and decisions on free movement of persons as an integral part of trade facilitation: consultancy, 3 consultative meetings and 1 assessment mission | 112,120 | 0 | 112,120 |  | EDF 11 |
|  | Trade Facilitation | Awareness creation and capacity building on the COMESA Legal Instruments on free movement of persons such as the COMESA Protocol on Gradual Relaxation and Eventual Elimination of Visa Requirements | 10,000 | 0 | 10,000 |  | EDF 11 |
|  | Addressing irregular labour migration | Development of a regional migration datbase and related information sharing system |  |  |  | TBA |  |
| **Total Requirements (Activities only)** | |  | **389,820** | **216,000** | **122,120** |  |  |
| **Available funding** | **Member states Funding** |  |  | **196,000** |  |  |  |
| **(activities only)** | **Grants** |  |  |  | **122,120** |  |  |
|  | **Funding Gap** |  |  | **20,000** |  |  |  |

***Submission***

1. ***The 2020 Proposed Work Programme and Budget for Legal and Corporate Affairs Division is hereby submitted for consideration and approval as follows:***
2. ***Member States Funding: US$515,337 broken down as follows: -***
3. ***Staff and operational: US$319,337 (2019: US$319,337); and***
4. ***activities:US$196,000 (2019: US$196,000) and;***
5. ***Cooperating Partner Funding: US$122,120.***
   1. **Internal Audit**

**Overview of Relevant Issues In 2016-2020 Medium Term Strategic Plan**

1. The Internal Audit 2020 Work programme is based on the 2016-2020 COMESA Medium Term Strategic Plan (MTSP) objective that aims to ensure regional and secretariat’s readiness to minimize and mitigate business disruption through risk management, good governance and readiness to identify and address global and regional threats. Internal Audit contributes to this objective through provision of assurance and consultancy services to the Secretariat and Institutions whose funding is obtained from Member States. The Unit specifically supports Management in forestalling compliance, operational and strategic risks in the following areas: procurement, finance, programming, administration and human resource management.
2. The main objective of the Internal Audit 2020 Work Programme is to contribute to the Secretariat’s readiness to minimize and mitigate business disruptions in the implementation of the 2020 work programme and overall COMESA mandate. This shall be achieved through audits of significant projects, entities and risks as well as provision of consultancy services on internal controls to be introduced in new systems and projects. Audit follow ups shall be intensified to ensure that organizational risks that have been identified through audits are addressed in a timely manner.

**Current Year (2019) Performance**

1. For the period, January to June 2019, Internal Audit implemented its 2019 work programme that aims to improve internal controls, risk management and governance practices of the Secretariat as well as its Institutions. The Unit also completed audits that were carried forward from 2018. The following 2019 planned audits were executed by a staff compliment of three following the resignation of one Internal Auditor in February 2019: Secretariat; Statistics; COMESA Competition Commission; COMESA Programming system and Procurement. The Unit outsourced the follow up audit of the payroll to provide assurance to management on the extent to which audit recommendations had been implemented.

1. The Unit also undertook an adhoc audit arising from management’s request. This was the audit of the 2017 COMESA Staff Rules and Regulations formulation and approval process. The Unit continues to optimize the functionalities of its audit management system and as a result, a repository of audit working papers, issues and reports are being built over time for reference. Key achievements were as follows;
2. Identified noncompliance matters in the area of work programming that are likely to impact on the effectiveness of COMESA Programmes
3. Proposed internal control improvements on areas where both operational and strategic risks are not adequately being managed
4. Sensitized Programme Managers on compliance requirements of the sub- delegation and sub-granting manuals which are pivotal in the management of the 11th EDF resources.
5. Prepared the Secretariat for the 2018 external audit.

1. These audits and initiatives had an overall positive effect on the Secretariat’s readiness to minimize and mitigate business disruption in the achievement of its mandate.
2. For the period January to June 2019, Internal Audit utilized 36% of its approved budget on the following: staff emoluments, training of one of its staff and office administration.
3. The remaining budget of COM$ 305,405 will finance staff emoluments during the remaining period of the year, consultancy of the IT audit of COMESA strategic databases, maintenance costs of the audit system, training of two staff and the audits of COMESA Institutions that are funded by Member States.

**2020 Priorities and Outputs**

1. The strategic objective of the 2020 work programme is to mitigate against internal business disruptions that would affect the attainment of the overall organizational strategic objective while the 2020 priority areas are as follows;

**Priority 1:** Assist Management to address high inherent risk areas in the area of trade and Customs, Investment Promotion; and Monitoring and Evaluation.

**Priority 2:** Support Management to enforce compliance in the area of project management, sub granting, general services and financial reporting.

**Priority 3:** Assist COMESA Institutions that are funded by Member States funding in strengthening of internal controls and risk management structures.

1. The intervention areas expected outputs and activities of the Unit are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements.

**Conclusion**

1. The Unit requires adequate and knowledgeable workforce to deliver on the planned activities through delivery of value adding reports that have a thrust on the strategic risks of the organization. The Unit further requires cooperation and support of management for speedy execution of audits and implementation of audit recommendations. Cooperation of management during audit fieldwork will support the timely conclusion of audits, which will lead to timely identification of organizational risks. Speedy implementation of audit recommendations on the other hand shall result into an improved internal control environment.
2. The Unit has 3 professional staff and 2 General Service staff. One of the General Service staff undertakes secretarial and administrative work of the Unit. These numbers are not matched with the wide audit universe of the organization which includes 8 Divisions, 8 Units, 4 Institutions and 2 specialized agencies. Within these Divisions, Units, Institutions and specialized agencies, there are multiple sources of funding with diverse control requirements that need to be subjected to regular audits. There is need for Temporal Assistance budget line to assist the lean staff during peak seasons.
3. The current Internal Auditors have competencies and exposure in compliance and system audits, which means that they require continuous training and mentoring in the area of performance and risk-based audits. The Unit also lacks competency in the area of IT audits, yet the organization is currently moving towards full automation of its processes. There is need to recruit an IT Auditor in 2020.
4. The 2016 – 2020 MTSP is likely to be negatively affected in the area of ensuring Regional and Secretariat’s readiness to minimize and mitigate business disruption in the event that the emerging challenges of lean staffing, limited exposure in performance and risk-based audits and IT skills gap are not addressed. This will in turn lead to business disruptions that will push organizational operation costs high.

**Table 9: Internal Audit 2020 Work Programme and Budget**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Intervention Areas** | **2020 Expected outputs** | **2020 Planned Activities** | **Amount** | **Member States Funding** | **Grants Funding** | | |
| **Amount** | **Financing Agreement** | **From - To** |
| **Col 1`** | **Col 2** | **Col 3** | **Col 4** | **Col 5** | **Col 6** | **Col 7** | **Col 8** |
| Assurance services | Audit Reports | Trade & Customs, Investment Promotion, Monitoring & Evaluation, USAID and Selected Project |  |  |  |  |  |
| Selected Project, Conferences, General Services  General Services, Sub granting, Financial Reporting Framework, COMESA Institutions | 26,000 | 26,000 |  |  |  |
| Risk Management | 2020 Risk Registers | Support risk assessment and management initiatives  Temporal Assistance | 6,000 | 6,000 |  |  |  |
| Quality Control | Continuous Professional Education | Refresher training on Team Mate for both Auditors and Auditees | 12,000 | 12000 |  |  |  |
| Audit management software | Maintenance costs | 6,500 | 6500 |  |  |  |
|  | Audit follow up Reports | Quarterly follow ups - through meetings and reminders |  |  |  |  |  |
| **Total Requirements (Activities only)** | |  | **50,500** | **50,500** |  |  |  |
| **Available funding** | **Member states Funding** |  |  |  |  |  |  |
| **(activities only)** | **Grants** |  |  |  |  |  |  |
|  | **Total** |  | **50,500** | **50,500** |  |  |  |

***Submission***

1. ***The 2020 Proposed Work Programme and Budget for Internal Audit Unit is hereby submitted for consideration and approval US$415,841 under Member States Funding broken down as follows: -***
2. ***Staff and operational: US$365,341 (2019: US$365,035); and***
3. ***Activities:US$50,500 (2019: US$50,500)***
   1. **Research, Strategic Planning and Policy Harmonisation Unit**

**Overview of Relevant Issues in 2016-2020 Medium Term Strategic Plan**

1. In developing and formulating strategic plans and work programmes, the SPR Unit supports Divisions, Units, COMESA Institutions and Member States ministry’s or agencies responsible for regional integration to ensure alignment. In addition, the Unit collaborates with Divisions, Units and COMESA Institutions to create a strategic culture which calls for all individual and collective actions to work towards attainment of set objectives in a professional manner. Further, the Unit works with professionals to undertake reviews of Council Decisions, Work Plans and Medium-Term Strategies. The Unit supports the office of the Secretary General and members of management in reporting on issues related to Sustainable Development Goals (SDGs). The SPR Unit collaborates with Budget and Finance and Monitoring and Evaluation to ensure Efficiency, Effectiveness and Economy (3E). Furthermore, the unit is mandated to ensure that there is harmonization of COMESA strategies across sectors.

**Current Year (2019) Performance**

1. Facilitated the Mid-Term Review of the 2016-2020 COMESA Medium Term Strategic Plan to assess how effective the MTSP has been in supporting the implementation of the COMESA integration agenda
2. Undertook the January - June Assessment of the 2019 Work Plan highlighting achievements for the reporting period, challenges as well as solutions and recommendations.
3. Compiled a compendium of Council Decisions and the status of implementation for the period 2013-2018
4. Coordinated the preparation of the 2018 COMESA Annual Report
5. Continued to support and take part in activities with the aim to improve alignment of the Strategy with efforts at the continental and regional levels; activities included participation in the Africa Multi-Dimensional Index Training by the African Union Commission among others.
6. Revision and update of the 2019 Country Briefs on the status of COMESA integration and programmes.
7. Participated in the Task Force Overseeing formulation of the Capacity Building Programme Objective 3 under the EDF 11 and Working Group of the COMESA-USAID Regional Intergovernmental Organisation (RIGO) System Strengthening Programme.
8. Supported the Secretary General’s Office in undertaking special assignments as requested by the Secretary General such as research and drafting of documents and speeches

**2020 Priorities and Outputs**

1. As part of concluding the 2016-2020 MTSP, the Unit will coordinate an assessment to document successes, challenges and lessons. Further, the Unit will coordinate and facilitate formulation of the successor 2021-2025 MTSP. This will include consultations with a number of key stakeholders.
2. Drawn from the mandate of the Unit, the strategic objective of the 2020 work programmes is to support all Divisions/Units, COMESA Institutions and Member States towards formulation of the successor strategic plan (2021-2025 MTSP) and thereafter, ensure alignment.
3. The key objective of the 2020 programmes is to support COMESA in the components of strategy management to ensure alignment, and hence supporting formulation of strategies, implementation and follow up on programmes implementation.
4. The diverse nature of the key milestones for 2020 support the implementation of the 2016-2020 MTSP in its entirety particularly through linking strategy management, performance management, knowledge management, effective communication, learning from review and reflection and informed evidence-based decision making.
5. The 2020 priority areas are as follows;

**Priority 1:** Coordinate and facilitate formulation of the 2021-2025 MTSP by engaging key stakeholders and drafting the strategy. This will include; drawing lessons from the concluding 2016-2020 strategic plan, environment assessment and developing thematic areas.

**Priority 2:** Work with USAID (RIGO) to develop M&E framework, baselines and targets as well as costing the 2021-2025 MTSP.

**Priority 3:** Capacity building for Unit staff and Subject Matter Experts (Strategy Champions)

**Priority 4:** Communicate and cascade the approved strategic plan

**Priority 5:** Tracking implementation of the 2020 Work Plan and providing regular reports

1. The intervention areas, expected outputs and activities of the Unit are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements

**Conclusions**

1. Delivery of the strategy management process will be dependent on the collaboration of subject matter experts who are key in the preparation of reports and identification of strategy/emerging issues. Additionally, continued executive support to receive and comment on prepared reports and collaboration with stakeholders in regional integration including COMESA Institutions, UNECA and other RECs. Collaboration will result in a strategy driven regional integration agenda.
2. The Unit considers that the staffing compliment and available resources are less than adequate to cover its wide mandate, particularly there is need for 2 analysts.

**Table 10: Research, Strategic Planning and Policy Harmonisation Unit 2020 Work Programme and Budget**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Intervention Area** | **Expected Out put** | **2020 Planned Activities** | **Amount** | **Member States Funding** | **Grants Funding** | | |
| **Amount** | **Financing Agreement** | **From - To** |
| Col 1 | Col 2 | Col 3 | Col 4 | Col 5 | Col 6 | Col 7 | Col 8 |
| Coordinate and facilitate formulation of 2021-2025 MTSP | Approved 2021-2025 MTSP | End of 2016-2020 MTSP assessment. | 10,000 | 10,000 |  |  |  |
| Coordinate and facilitate stakeholder engagements | 80,000 | 80,000 |  |  |  |
| Formulate M&E framework, baselines and targets for the MTSP | 78,770 |  | 78,770 |  |  |
| Cost the MTSP | TBA USAID |  | TBA USAID |  |  |
| Strategy management (Formulation, tracking implementation and periodic reporting including recommendations on lessons learnt) | Alignment with the COMESA 2021-2025 Medium Term Strategic Plan | Support all Divisions, Units and COMESA Institutions to develop and formulate strategic plans and work programmes ie Cascade the new strategic plan | 35,000 | 35,000 |  |  |  |
| Support Secretary General’s Office with stakeholder engagements and analytical work | 8,500 | 8,500 |  |  |  |
| Meeting of all Strategy Managers of COMESA Secretariat and Institutions |  |  |  | . |  |
| Prepare following reports;   1. 2020 Work Programme quarterly tracking reports 2. Regular reports for the Secretary General’s office linked to strategy performance and the regional integration agenda. 3. 2019 Annual Report and Country Reports |  |  |  |  |  |
| Facilitation of the upgrade of tracking systems |  |  |  |  |  |
| Capacity building |  |  |  |  |  |
| **Total Requirement (Activities only)** | | | **211,770** | **133,500** | **78,770** |  |  |
| **Available Funding**  **(Activities only)** | **Member States Funding** |  |  | **53,500** |  |  |  |
| **Grants** |  |  |  | **78,770** |  |  |
| **Funding Gap** |  |  | **80,000** |  |  |  |

***Submission***

1. ***The 2020 Proposed Work Programme and Budget for Research, Strategic Planning and Policy Harmonisation Unit***

***is hereby submitted for consideration and approval as follows: -***

1. ***Member States Funding: US$227,667 broken down as follows: -***
2. ***Staff and operational: US$185,667 (2019: US$185,667); and***
3. ***activities: US$42,000 (2019: US$53,500)***
4. ***Cooperating Partner Funding: US$78,770***
   1. **Resource Mobilisation and International Cooperation**

**Overview of Relevant Issues in 2016-2020 Medium Term Strategic Plan**

1. The 2020 Work Programme and Budget for the Resource Mobilization and International Cooperation (RMIC) unit is based on the COMESA Medium Term Strategic Plan Strategic Objective, “Harness the Benefits of Strategic Partners”. To this effect, the unit aims at spearheading the implementation of the initiatives supporting resource mobilization.
2. As clearly stated in the 2016-2020 MTSP, regional integration process requires enormous resources calling for increased mobilization of resources to fund the COMESA integration programmes/agenda. This includes funds mobilized from Member States’ assessed annual contributions, and any other extra-budgetary resources that are mobilized from Development Partners. In addition, very minimal resources are generated from own sources, such as rentals and/or activities carried out by the COMESA Secretariat and COMESA institutions/agencies. The resource mobilization effort will call for improved commitments and ownership from the COMESA Member States

**Current Year (2019) Performance**

1. During the 2019 annual work programme, a paper on the operationalization of the Common Market Levy, was developed and presented to the Meeting of the Ministers of Finance and Central Banks Governors, as directed by the 34th meeting of COMESA Council of Ministers held in November 2018, in Lusaka, Zambia. The Market Levy is provided for under Article 168 of the COMESA Treaty, which has been ratified by all Member States, hence the paper provided the rationale for its operationalization.
2. For the regional integration programmes to be effectively implemented, Member States need to take full ownership and identify sustainable modalities of financing the integration agenda. In line with the consultations undertaken by the Secretariat, there is a need to study how far the AU Levy has progressed in resolving the financing challenges at the AU. Within this study, there is a need to fully understand why only fifteen (15) countries have operationalized the AU Levy (out of which, 4 are COMESA members); within the COMESA region, learn from those (Djibouti, Kenya, Rwanda and Sudan) that are implementing it, as well as lessons from other regional organizations (ECOWAS and ECCAS) where similar modalities are being implemented, among other issues. It should be noted that currently, the financing of the COMESA integration agenda is overdependent on the donors’ funding and as a result, a lot of programmes have been slowed down
3. However, in the short to medium term, the funding of COMESA integration programmes will continue to be financed with support from Development Partners through grants (Extra budgetary resources). Extra budgetary resources will include all types of grants and technical assistance from development partners in terms of both financial and technical support extended to facilitate implementation of COMESA programmes. There is a need therefore, to continue actively engaging with national, regional and international strategic partners to leverage the benefits of inter-dependence and participatory decision making for the benefit of Member States, the private sector, the academia and other stakeholders. It includes collaboration to leverage technical assistance training and sharing of information concerning lessons learned and best practices.
4. On the international scene and specifically on promotion of international cooperation and strategic partnerships, the unit will also continue to promote/strengthen international cooperation and strategic partnerships between COMESA and various international and regional organizations. This encompasses enhancing COMESA’s influence amongst cooperating partners in collaboration with the AUC, and other RECs, participation in the coordination for the midyear AU-RECs Coordination meetings and other relevant preparatory events/meetings, participating in bilateral and multilateral cooperation fora -such as the AU-EU forum, the FOCAC, TICAD, among others, building mutually beneficial relationships/partnerships, commitment and willingness to share resources such as ideas, time and technical support.
5. For the last 9 months under implementation of the 2019 workplan and budget, the unit facilitated and coordinated the participation of COMESA in various fora, including negotiations of various development partners funding to COMESA programmes, solicitation of donor resources as well as participation in the 1st Mid-Year Summit of the AU-RECs Coordination meeting that was held in July 2019. Out of the above engagements and initiatives/activities, the following achievements were realized;
   1. An initial paper on the operationalization of the common market levy was developed and presented to the meeting of Senior officials of Ministries of Finance and Central banks
   2. Scholarships were secured from the Peoples Republic of China to COMESA member states. A total of three candidates already benefiting from the arrangement
   3. Programming of the funds under the EU support to COMESA through the 11th EDF is almost complete
   4. The unit also coordinated the review and amendments of the EU-DMROs High Level Group mandates and rules of procedure for engagements with the EU on the cross regional envelop
   5. Coordinated and facilitated the signing the 11th EDF Regional Indicative programme (RIP) Amendments agreement with the EU
   6. Coordinated COMESA participation and involvement in both policy organs and preparatory meetings for the AU Assembly
   7. Facilitated the finalization of the tripartite resource mobilization strategy, which was adopted by the 8th TSMC of the tripartite Ministerial Committee held in Addis Ababa, Ethiopia in June 2019.
   8. Coordinated and facilitated the accreditation of various ambassadors and special representatives to COMESA
   9. Facilitated and coordinated the negotiations and signing of various MoUs between COMESA and Strategic partners
   10. Arranged and coordinated the hosting of the 2nd Joint COMESA-Development Partners forum
   11. Commenced engagements with the Japanese Government, aimed at formalizing the bilateral cooperation between COMESA and Japan, among others;

**2020 Priorities and Outputs**

1. The Unit will work closely with Member States, Development Partners, Regional and International Cooperating Partners and Organizations as well as COMESA divisions, units and institutions/agencies to coordinate the mobilization of resources for the implementation of COMESA regional integration agenda. Organize donor meetings to eradicate overlaps and/or duplications of efforts; strengthen synergy of respective divisions, units and institutions/agencies in the resource mobilization function and international cooperation, as may be appropriate.
2. The institutional function of resource mobilization is supported by other initiatives and modalities aimed at ensuring effective coordination and facilitation of engagements with the various development partners and member states. These include the Brussels Liaison office (BLO) and some grants components/programmes, such as RISM and Climate Change programmes. To this effect, the resource mobilization and international cooperation activities will focus on the following priority areas;

**Priority Area 1: Strengthening of Modalities for Resource mobilization.** Under this priority area, the unit continue to spearhead the processes and activities aimed at operationalizing of the Common Market Levy as a modality of sustainable domestic resource mobilization. In addition, the unit will continue to spearhead activities aimed at efficient and effective coordination of development partners aimed at mobilization of extra budgetary (grants) resources from development partners.

**Priority Area 2:** Strengthening International Cooperation, through enhancement and promotion of COMESA participation and influence to other regional, continental and international organizations

**Priority Area 3:** Strengthening of the Development partners coordination and dialogue mechanisms by facilitating and coordinating the establishment of an update development partners database, holding of biannual development partners dialogue and exchange of information, experiences and lessons learnt across programmes and partners.

1. The intervention areas expected outputs and activities of the Unit are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements**.**

**Table 11: Resource Mobilisation and International Cooperation: 2020 Work Programme and Budget**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Intervention Areas** | **2020 Expected outputs** | **2020 Planned Activities** | **Amount** | **Member States Funding** | **Grants Funding** | | |
| **Amount** | **Financing Agreement** | **From - To** |
| **Col 1** | **Col 2** | **Col 3** | **Col 4** | **Col 5** | **Col 6** | **Col 7** | **Col 8** |
| • Resource Mobilization:  •Operationalization of Article 168 of the Treaty – Common market Levy • Mobilization of Extra Budgetary Resources | Resource Mobilized from Domestic Sources to finance COMESA integration agenda; | • Organize consultations with Member States experts/technical Meetings (3 sessions) for the Ministries of Finance and Central Banks on the operationalization of Article 168 of the Treaty | 150,000  50,000 |  |  |  |  |
| • Review and update the current Member States annual contributions formula |
| Resource Mobilization - Extra budgetary; from Development Partners to finance COMESA budget | • Participate in regional and/or international meetings (aimed at strengthening the existing Cooperation and partnerships, including mobilization of development partners support from regional, international and or multi-national Development Partners organisation | 40,000 |  | 40,000 | EDF 11 |  |
| • Resources Mobilization to finance COMESA Programmes and Budget | • Organise Bi-annual International Development Partners Fora/meetings: Hold at least two donor meetings to discuss and harmonize donor support and programmes support to COMESA; • Develop a robust framework/MoU for consultations with all COMESA Donors (set a donor forum) •Organizing, Coordination and servicing of the Projects Management Committee meetings, at least twice a year. | 20,000 |  | 20,000 | EDF 11 |  |
| Strategic Partnerships: • Maintenance and Enhancement of partnerships with the existing (and new) key bilateral and multilateral Development Partners | • International Cooperation: COMESA -USAID Bilateral Cooperation | • Organize, Coordinate and/or facilitate COMESA’s participation in the Annual (2020) AGOA Summit. in collaboration with relevant divisions (US $ 24,000), Corporate Council on Africa –CCA meetings (US $ 18,000) and •Development of AGOA Regional Support Strategy plus 2-3 National Strategies (US $ 70,000) | 112,000  10,000  20,000 |  |  |  |  |
| • In collaboration with the USTR, • Coordinate and follow up the implementation of TIFA agreed actions during the 2016 TIFA meeting held in Lusaka, Zambia Organize and/or Coordinate joint missions for COMESA (SG/ASGs) to visit USAID and USAID missions to COMESA |
| • International Cooperation: Multilateral Cooperation between COMESA & the EU | • Organize and/or Coordinated COMESA’s participation in the work of EDF Programming and Negotiations, such as Inter-DMROs technical Consultation Forum meetings | 22,500 |  |  | EDF 11 |  |
| HLG Policy meetings | 17,730 |  |  | EDF11 |  |
| Support COMESA, Organise, facilitate and attendance to relevant EDF related meetings such as ACP–meetings | 16,800 |  |  | EDF 11 |  |
| Support COMESA Secretariat/Member states to attend fora on development co-operation, coordination, aid effectiveness and resource mobilization. | 7,000 |  |  | EDF 11 |  |
| Organize and facilitate/coordinate AfDB mission to COMESA and COMESA’s mission to the AfDB including participation in the Annual Meetings of the AfDB |  |  |  |  |  |
|  | • Cooperation with the World Bank • Cooperation with Japan | • Organize and Coordinate COMESA participation to annual meetings of the World Bank and IMF; | 120,000 20,000 |  |  |  |  |
|  |  | • Facilitate and support the project team in organising and servicing of the GTFP Regional quarterly Steering/ Coordination Committee meetings, |  |  |  |  |
|  |  | • Organising of the overall COMESA Project Management Committee meetings |  |  |  |  |
|  |  | • Initiate a programme to engage Japan (JICA) and follow up of agreed actions from the TICAD7 declaration made during the TICAD7 Yokohama Declaration and Action Plan in 2019 in Yokohama, Japan |  |  |  |  |
| • Development and extension of COMESA relations with Development Partners, especially New Development/Cooperating Partners |  | • Organize Bilateral meetings through the Special representatives; including high-level COMESA missions to these countries for Bilateral Cooperation | 20,000 |  |  |  |  |
|  |  | • Consultations/mobilization of technical and financial support to implement COMESA Programmes, including organizing of technical COMESA-Donor Meeting |  |  |  |  |  |
|  |  | • Hire short term consultant to assist in design, development and maintenance of an up-to-date database on COMESA-Donor Cooperation that easily be accessed by both internal and external users, including validation workshop | 20,000 40,000 |  |  |  |  |
|  |  | • Coordinate, Organize and facilitate accreditation of permanent and special representatives to COMESA. |  |  |  |  |
|  | Inter-regional cooperation and Collaboration/Partnerships with the AUC and UNECA; the AfCFTA, the Tripartite; TTFSC-RM, other RECs, etc. | • Participate and coordinates COMESA’s participation to the Ordinary and Extra Ordinary meetings of the AU (PRC, Executive council, Assembly) and participated in the AU RECS Coordination Meetings | 25,000 10,000 20,000 |  |  |  |  |
|  |  | • Organize and Coordinated COMESA’s participation in AUC, Inter-RECs meetings and finalization of MOUs with potential cooperating partners |  |  |  |  |
|  |  | • Co-ordinate the participation of COMESA at the annual UN, UNECA (ICE meeting of the SRDC and the annual Africa Development Week-ADW) meeting |  |  |  |  |
|  | Cooperation and partnerships with Other RECS International cooperation and partnerships | • Participate in the annual council and summit meetings of EAC, IGAD, CEN-SAD, IOC, SADC and ECOWAS, including organizing/participation to the relevant tripartite meetings | 25,000 |  |  |  |  |
|  |  | • Coordinate and participate in COMESA participation to international for a: FOCAC, TICAD, UN, and any other relevant international events | 10,000 |  |  |  |  |
|  | Missions, Meetings & workshops |  | 45,000 | 45,000 |  |  |  |
| **Total Requirement (Activities only)** | |  | **511,030 (+652,000 for unfunded activities)** | **45,000** | **466,030** |  |  |
| **Available Funding (Activities only)** | | **Member States Funding** |  |  |  |  |  |
|  | | **Grants** |  |  | **466,030** |  |  |
|  | | **Funding Gap** | **652,000** | **-** | **-** |  |  |

***Submission***

1. ***The 2020 Proposed Work Programme and Budget for Resource Mobilisation and International Cooperation Unit is hereby submitted for consideration and approval as follows: -***
2. ***Member States Funding: US$241,258 broken down as follows: -***
3. ***Staff and operational: US$207,258 (2019: US$188,465); and***
4. ***Activities: US$34,000 (2019: US$34,000)***
5. ***Cooperating Partner Funding: US$466,030***
   1. **Corporate Communications**

**Overview of Relevant Issues in 2016-2020 Medium Term Strategic Plan (MTSP)**

1. The MTSP identifies the critical role that public awareness plays in achieving the aspirations of the COMESA Treaty. This includes the full realization of the regional integration agenda as spearheaded by the COMESA Secretariat. Public Awareness involves the dissemination of information, raising awareness and enhancing the level of knowledge by the public. This is necessary in rallying active participation in the implementation of regional integration programmes. COMESA thus undertakes to use modern and existing communication channels to disseminate information and knowledge about regional integration programmes. We endeavor to continue keeping Member States, cooperating partners, stakeholders in general, COMESA staff and the general public informed about the key activities of on-going implementation of regional integration programmes, including opportunities and benefits that Member States derive therefrom.

**Current Year (2019) Performance**

1. In 2019, the Corporate Communications Unit continued its main role of production of Information, Education and Communication (IEC) materials. This was done through design and publishing newsletters, books, factsheets, brochures on various COMESA programmes. The Unit also enhanced outreach activities aimed at enhancing COMESA visibility in MS and raising awareness through direct engagement with stakeholders including the media. Some of the key results were:
2. Conducted the COMESA Media Awards for 2019. The call for submission of entries made, adjudication of the entries done and the best entries identified. Three journalists from three Member States will be recognized during the next summit and awarded for their work in reporting regional integration programmes spearheaded by COMESA in the Member States.
3. Generated content edited and published forty editions of the digital newsletter (e-COMESA), a weekly publication that provides news updates on COMESA events and activities. The newsletter is a reliable source of information to a wide spectrum of stakeholders and the media and disseminated through online platforms.
4. Published four quarterly newsletters covering the implementation of COMESA programmes and activities, the inaugural edition of the project on Enhancement of a Sustainable Regional Energy Market for Eastern and Southern Africa (ESREM) newsletter was developed and published,
5. Engaged media in several Member States for coverage of COMESA activities in those countries. The engagements involved organizing press conferences and interviews for publishing in newspapers and electronic media programmes. Among the countries were: Zambia, Kenya, Eswatini, Comoros, Malawi and Zimbabwe. COMESA events and activities covered included sectoral and policy meetings, launching of programmes, signing of grants with development partners. For example, the Unit facilitated interviews with ZNBC on regional integration featuring the trade division, on the national TV stations TV1 and TV2, facilitated TV interviews for the Secretary General on the Eswatini and Zimbabwe Broadcasting Corporation during her maiden visits to the two Member States, facilitated interviews with Malawi TV during the launch of the leather design studio and Textile incubation centre, interviews with SG for the *East African Business Times* anchor story for July-August 2019 edition among others.
6. Conducted induction workshop for COMESA Communication Coordinators from member States, developed their terms of Reference and identified priority actions for publicity and visibility of COMESA programmes and events.
7. Published three editions of Key Issues in Regional Integration Vol 5, 6 and 7. In addition a new publication know as *Policy Briefs on Key Issues in Regional Integration* was introduced and published for use by non -technical target. Other publications were the COMESA Gazettes and Annual Report 2018.
8. Edited and carried out graphic designs for COMESA publications and publicity products.
9. Carried out corporate branding of various COMESA Events and meetings in Member States and outside the region (e.g. Aid for Trade Global Review Forum, Source21 Expo, Eswatini and Uganda International Trade Fairs, Election Observation in Malawi and Comoros etc) and production of visibility materials
10. Produced five video documentaries covering the Food Safety Modernization Act (FSMA), easing trade across the border; Implementation of the Asycuda World in Comoros, COMESA @25 Corporate Video, RISM Leather and Textile value Chain in Zimbabwe, leather and textile value chains in Malawi and the ESREM animated promotional video. Further, 18 video news clips were produced and disseminated through online platforms and social media.
11. Supported implementation of the communication and visibility strategies for the following projects: the Great Lakes Trade Facilitation Project; Maritime Security Project, ESREM Project and RISM. The support covered branding, publishing, newswriting, photography, production of documentaries among others.
12. Constantly updated the COMESA Website and social media (twitter and Facebook) with information on new developments focusing on the implementation of programmes and related activities. This includes developing content for the French and Arabic sites.
13. Strategic dissemination of COMESA information by establishing one stop information resource desks in trade fairs and expos and delivery of IEC material to libraries of national institutions participating in the trade fairs. Among them were; the Commonwealth Lawyers conference, Source21 High Level Business Summit and Expo, Eswatini International Trade Fair and the Uganda International Trade Fair.
14. Organized publicity activities and publicity and branding to mark the 25 years of COMESA (activities included production of a COMESA @25 Anniversary video.

**2020 Priorities and Outputs**

1. For communication objectives to be effective, they must be aligned to the overall organization’s objectives. A review of COMESA’s MTSP 2016-2020 agrees with the findings from the situational analysis, which emphasizes the need to create awareness among stakeholders for improved utilization of available opportunities and instruments. The strategic objective of the 2020 work programme is to accelerate implementation of some aspects of the approved COMESA Communication Policy and Strategy 2016 – 2020. In view of this and the prioritized issues, the following communication objectives form the basis of this strategy:
2. To enhance access to information on the COMESA regional integration agenda, its opportunities and benefits among stakeholders for increased visibility and understanding.
3. To demonstrate the value of regional integration through COMESA for increased cooperation among Member States
4. To streamline COMESA’s communication structures for the effective realization of COMESA’s mandate.

2020 Priorities are as follows;

**Priority 1:** To enhance access to information on the COMESA regional integration agenda, its opportunities and benefits among stakeholders, for increased visibility and understanding:

**Priority 2:** To demonstrate the value of regional integration for increased cooperation among Member States

**Priority 3:** To streamline COMESA’s communication structures for the effective realization of COMESA’s mandate.

1. The intervention areas expected outputs and activities of the Unit are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements.

**Conclusion**

1. The Corporate Communications Unit will continue to leverage Information, Communication Technologies to enhance access to COMESA information and outreach in MS and thereby increasing visibility of its programmes. This will cover web-based platforms including digital space for COMESA publications. Enhanced funding will be critical for setting up knowledge management and dissemination systems, conduct outreach programmes in Member States to showcase COMESA e.g. in national exhibitions and expos, establishing partnerships with stakeholders including the media organizations and networking with national and institutional resource centres for information dissemination.
2. The Unit will engage consultancy services to bridge the capacity gaps that exist. This will mainly be in events management in Member States, production of publicity and information materials including of short videos, (Arabic language), outsourcing of specific editing services, advanced graphic designs, concepts and capacity building for media and communication coordinators.
3. The Unit request for extra funding for conducting a capacity building workshop/ training for COMESA Communication Coordinators to enable them effectively to carry out their roles. In addition, request is also made for funding the development of a digital platform for information sharing between COMESA and its stakeholders.

| **Table 12: Corporate Communications: 2020 Work programme** | | |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Intervention Areas** | **2020 Expected outputs** | **2020 Planned Activities** | **Amount** | **Member States Funding** | **Grants Funding** | | |
| **Amount** | **Financing Agreement** | **From - To** |
| **Col 1`** | **Col 2** | **Col 3** | **Col 4** | **Col 5** | **Col 6** | **Col 7** | **Col 8** |
| To enhance access to information on the COMESA regional integration agenda, its opportunities and benefits among stakeholders, for increased visibility and understanding | ·     Availability of COMESA information, Education and Communication (IEC) materials | ·     Content development and production of news-based and programme-based publications and newsletters on COMESA | 75,000 | 75,000 |  |  |  |
| ·     Strategic dissemination COMESA IEC to strategic stakeholders (COMESA institutions, government and private sector institutions, diplomatic missions., libraries in MS, workshops, missions, etc |
| ·     Editing of publications for quality assurance using both inhouse capacities and consultancies |
| ·     Dissemination of IEC materials through information resource desks in strategic events targeting key stakeholders i.e. international trade fairs, expos and relations regional integration conferences |
|  | ·     Increased COMESA online presence | ·     Content creation and management of the COMESA online media platforms | 6,000 | 6,000 |  |  |  |
| ·     Optimize digital technologies through adoption of modern communication tools |
| ·     Optimization of digital media (website and social media) |
| ·     Develop a social media policy for COMESA through consultancy |
| To demonstrate the value of regional integration for increased cooperation among Member States | ·     Enhanced COMESA visibility and presence in Member States through stakeholders’ outreach initiatives | ·     Mobilizing media coverage of COMESA activities and events and generating content for prepare press releases and news articles for public information | 70,000 | 70,000 |  |  |  |
| ·     Cover and generate news on COMESA success stories and disseminate them through the Press, COMESA Newsletters and digital media. |
| ·     Produce branding products for visibility and brand recognition |
| ·     Prepare and implement a publicity plan for the 2020 COMESA Summit incorporating branding, media publicity, publishing and advertising, |
| ·     Organize outreach activities in Member States for direct engagement between COMESA experts and stakeholders (press interviews, trade fairs and expos) |
|  | ·     Produce promotional videos on COMESA success stories in various Member States | 25,000 | 25,000 |  |  |  |
| Strategic partnerships with media established for joint publishing, production and dissemination of COMESA news and information | ·     Conduct the 2020 COMESA Media Awards | 25,000 | 25,000 |  |  |  |
| ·     Facilitate winners of the award to cover the 2010 Summit and receive their excellence awards |
| Streamline communication structures with MS | Capacity of Government Communication officers to publicize COMESA enhanced | ·     Capacity building workshop/training for COMESA Communication Coordinators\* | 60,000 | 60,000 |  |  |  |
| ·     Provide IEC materials, branding and publicity products, to effectively support COMESA presence at national level | 10,000 | 10,000 |  |  |  |
| Digital platform for information sharing with MS established | ·     Develop an ICT based information sharing platform\* | 50,000 | 50,000 |  |  |  |
|  | **TOTAL** |  | **321,000** | **321,000** |  |  |  |
| **Available Funding (activities only)** | | | **133,000** | **188,000** |  |  |  |
| **Unfunded requirements** | | | **133,000** | **133,000** |  |  |  |
|  |  |  |  |  |  |  |  |
| **Unfunded requirements** | |  |  |  |  |  |  |
| 1.      Capacity building and sensitization workshop for COMESA Communication Coordinators in Member States to effectively carry out their role | | | | | |  |  |
| 2.      Development of digital platforms for information sharing between COMESA and stakeholders | | |  |  |  |  |  |

***Submission***

1. ***The 2020 Proposed Work Programme and Budget for Corporate Communications Unit is hereby submitted for consideration and approval US$432,553 under Member States Funding broken down as follows: -***
2. ***Staff and operational: US$244,553 (2019: US$242,285); and***
3. ***Activities:US$188,000 (2019: US$188,000).***
   1. **Budget and Finance Division**

**Overview of Relevant Issues in 2016-2020 Medium Term Strategic Plan**

1. The Strategic objective of the Division of Budget and Finance is to provide COMESA Secretariat and other stakeholders (including Member States; Management & Staff; service providers) with financial services which ensure that all COMESA resources are budgeted, accounted for and utilized in line with principles of financial management (i.e. economy; efficient; and effectiveness) within a secure and appropriately controlled financial environment (i.e. sound financial governance and established internal control system).
2. In line with requirements of COMESA Treaty; Financial Rules; Cooperating Partner Agreements and other instruments of internal control established by the Secretary General, pursuant to his mandate.

**Current Year (2019) Performance**

1. Within the 2019 priority of delivering sound financial management, the Secretariat through Budget and Finance Division implemented holistic risk management activities:

* Treasury and budget planning, control and reporting
* Accounting and financial control
* Grants financial control
* Advisory and capacity building support

1. The above, has resulted in positive assurances from internal and external audits whilst enabling the Secretariat to focus on significant financial management risks.

**Financial Results**

1. US$1,506,182 was appropriated towards this priority area, where US$755,991, representing 50% of the budget was utilised in the period, January to June 2019.

**Prospects**

1. The activities planned in the next half of 2019 will be targeted towards enhancing competences, processes and related systems to continue delivery of sound financial management. It is projected that remaining budget for 2019 will be utilised in the next six months.

**2020 Priorities and Outputs**

**Priority:** Contributing to institutional effectiveness, the priority for 2020 is delivery of sound financial management**.**

**Output 1: Treasury and budget planning, control and reporting**

*Process*

1. Development and control over Uniform Chart of Accounts and Standard Analysis Dimensions.
2. Budget development, submission and execution support.
3. Budget reporting to governance organs and structures.
4. Collections on assessed Member states contributions.
5. Management and investments of surplus funds.
6. Preparations of IFRS compliant financial statements.

*System*

1. Optimization of functional capabilities of sun systems accounting.

**Output 2:** **Accounting and financial control**

*Process*

1. Control over transfer of funds and payments.
2. Payroll financial controls
3. Security and custody of financial records
4. Fixed assets inventory control and reporting
5. General ledger control and reporting
6. Implementation of internal and external control findings

*System*

1. Optimization of functional capabilities of payroll system

**Output 3: Grants financial control**

1. Financial management engagements with donors
2. Grants financial monitoring and controls.
3. Application of grants’ control financial controls.
4. Application of sub granting and sub delegation financial controls.
5. Grant counterpart support

**Output 4: Advisory and capacity building support**

1. Financial management advisory to Chief Accounting Officer, Executive Management and Management
2. Personal effectiveness improvement plans
3. Team building
4. Continuous professional development support and training
5. IFRS workshop
6. Professional membership subscriptions
7. The intervention areas expected outputs and activities of the Budget and Finance Division are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements.

| **Table 13(ii): 2020 Expenditure budget proposal on Member States funding**  **Strategic objective & Regional Integration**  **pillar [Source: MTSP]** | | | | | **Member States Funding** |
| --- | --- | --- | --- | --- | --- |
|  | **Work programme** | **Activities** | **Expected outputs** | **Total** |  |
| **Col 1** | **Col 2** | **Col3** | **Col 4** | **Col 5** |  |
| Financial advisory, control, accounting and accounting Services. | Treasury and budget planning, control and reporting | Development and control over Uniform Chart of Accounts and Standard Analysis Dimensions. | Effective management of receipts, budgets, budget monitoring, control and reporting | - | - |
| Budget development, submission and execution |  |  |
| Development and control over Uniform Chart of Accounts and Standard Analysis Dimensions. |  |  |
| SUN system accounting and maintenance support - optimization of functional capabilities of sun systems accounting | 120,000 | 120,000 |
| Collections on assessed Member states contributions. |  |  |
| Management and investments of surplus funds. | - | - |
| Preparations of IFRS compliant financial statements. |  |  |
| Collections on assessed Member states contributions. |  |  |
| Management and investments of surplus funds. |  |  |
| Statutory meeting – Budget reporting to governance organs and structures. | 110,000 | 110,000 |
| **Subtotal - Treasury** |  | **Subtotal - Treasury** | **230,000** | **230,000** |
| Accounting and financial control | Control over transfer of funds and payments. |  |  |  |
| Payroll financial controls |  |  |  |
| Security and custody of financial records |  |  |  |
| Fixed assets inventory control and reporting |  |  |  |
| General ledger control and reporting |  |  |  |
| Implementation of internal and external control findings |  |  |  |
| Optimization of functional capabilities of payroll system |  |  |  |
| Grants financial control | Support the preparation of funding proposals for resource mobilisation | Effective management of grant resources including compliance and report preparation and submission | - | - |
| Financial management engagements with donors | - | - |
| Grants financial monitoring and controls. | - | - |
| Application of grants’ control financial controls. |  | - |
| Application of sub granting and sub delegation financial controls. | - | - |
| Grant counterpart support | 100,000 | 100,000 |
| **Subtotal - Grants financial control** | |  | **100,000** | **100,000** |  |
| Advisory and capacity building support | IFRS workshop | Staff capacity to undertake tasks enhanced | 45,000 | 45,000 |
| Professional membership subscriptions |  |  |
| Continuous professional development support and training | 35,000 | 35,000 |
| Financial management advisory to Chief Accounting Officer, Executive Management and Management |  |  |
| Personal effectiveness improvement plans |  |  |
| Team building |  |  |
|  | **Subtotal - Capacity building** | |  | **80,000** | **80,000** |  |
| COBEA Audit Costs | |  |  | 120,000 | 120,000 |  |
| Sub Committee Meeting | |  |  | 130,000 | 130,000 |  |
| **Grand total** | |  |  | **660,000** | **660,000** |  |
| **Available Funding** | |  |  | **512,000** | **512,000** |  |
| **Funding Gap** | |  |  | **148,000** | **148,000** |  |

***Submission***

1. ***The work programme for Budget and Finance Division for 2020 is hereby submitted for approval with a proposed expenditure budget of COM$1,522,377 (2019: US$1,553,383), being costs, allocated to: -***
2. ***Staff and operational: US$1, 010,377 (2019: US$1,014,183);***
3. ***Activities: US$512,000 (2019: US$539,200)***
4. ***COBEA Audit Costs: US$120,000.***
   1. **Human Resources and Administration**

**Overview of Relevant Issues in 2016-2020 Medium Term Strategic Plan**

1. The mandate of the Division of Human Resources and Administration is to provide a high level of service and support to the whole Secretariat as well as the Member States on issues related to Human Resources, Knowledge & Information services, Conferencing, Procurement and General Support Services which in turn allow Divisions, Units, projects, programmes and Member States in the implementation of activities geared towards the achievement of the MTSP and the regional integration agenda
2. In this regard, the Human Resources Unit will enhance the provision of professional advisory Human Resource services namely: Recruitment, interpretation of the Staff Rules and Regulation, Capacity Building, Performance Management, Staff Welfare among others to all its stakeholders.
3. The Procurement and General Services Unit will continue to work towards effective facilitation of other stakeholders within and outside the Secretariat to enable them to achieve the strategic objectives in the MTSP. This will be done through procurement of a variety of good and services to support the programmes and activities of the Secretariat and Member States. The Unit will continue to provide logistical support to Divisions and Projects and to maintain a comfortable and secure working environment at the COMESA Centre and Residences by providing timely services and allocation of office space to staff and tenants. The Unit will work under the guidance of Management to facilitate activities on the proposed new COMESA headquarter building.
4. The Information Resource Center will continue to provide access to programme relevant knowledge and information resources by building on the COMESA Knowledge base. This will be achieved by full transformation of the Knowledge and Information management platform within the organization, and building regional partnerships, exchanges and collaboration with relevant stakeholders to realize the full benefits of sharing knowledge and information to gain competitive advantage. The goal is to ensure that correct, and timely knowledge and information services reach users in the appropriate format.
5. The Conference Services Unit provides conference and meeting management services to the Secretariat, member States and stakeholders. This support includes the provision of Conference facilities, secretarial support, documentation, translation and interpretation services as well as general conference management support systems. The goal of the Unit is to ensure that all these services are delivered in a professional, efficient and effective manner that is consistent with the overall goals of COMESA, as outlined in the Strategic Plan. The Unit works as the organization’s meetings, document and information management hub, which is linked to all the arms of the Organization.

**The Human Resources Unit**

1. In supporting the MTSP Objectives aimed at ensuring Regional and Secretariat Readiness the Unit will spearhead the review and development of the organization structure that will be aligned and responsive to its needs, the MTSP and support its regional integration agenda as well as achieve its internal efficiencies and effectiveness. It will be looking to close up key functional gaps which have overall made it a challenge to effectively deliver to the expectations of the Secretariat and the Member States. Emphasis shall be made to the introduction of functions such as Monitoring and Evaluation and Statistics, adequately resourcing the Trade and customs Division which is the core function, Strategic Planning, Resource mobilization, and upgrading capacity and skills gaps identified in the skills audit.
2. The Unit will work towards developing ***human resource management*** initiatives for improvement for instance, the modernization of HR systems through the use of technology and the applications of performance and change management measures and strategies. The Unit will develop and where there exist, review the systems, processes and procedures. The objective here is to ensure smooth, efficient and effective operations
3. The Unit will also be working to harmonise the regular and the project structure in terms of the grading and the remuneration in consultation with the Donor and cooperating partners. In supporting the MTSP Objectives of strengthening Regional Knowledge and Skills implementing the COMESA regional integration agenda requires markedly high levels of institutional capability and high-caliber human resources. The Human Resource Unit will partner with other Divisions and Projects to identify inhouse capacity gaps and sources of funding for interventions that will enhance knowledge and skills. The Division will explore opportunities of shared learning with other RECS and exchange programmes The Unit will review the performance management and measurement tool ensuring that the tool shall be relevant and appropriate.
4. The Unit will relaunch the Secondment of Officers from the Member States to the Secretariat. This will enhance shared Knowledge and skills between COMESA and the Member States.

**Current Year (2019) Performance**

1. Recruitment has been the key activity in the Unit and consumes a lot of time because the process is manual back to end. This year has witnessed an increased number of vacant positions in the Regular category and a much higher number in the projects especially the 11th EDF.

The payroll is still a challenge and problems continue to be experienced and there is a lot of manual work done to cross check and make corrections on omissions by the system.

**2020 Priorities and Outputs**

1. The Human Resources Unit will endeavor to create a conducive working environment with adherence to established Rules and Regulations. The staff climate issues, the remuneration and general working conditions will be addressed through surveys and relevant interventions;

**Priority 1:** It will facilitate the review and implementation of the New Organization Structure. Activities include review of the Job Descriptions and job grades to align with the Organization Structure, Conduct Job Evaluation and Salary Survey and a Skills Audit

**Priority 2:** The review and development of Policies and procedures including staff rules and regulations. Activities include update and review the Staff Rules and Regulations and the Recruitment and Selection Manual, Development of the HR strategy and Standardize HR processes, tools, templates and policies

**Priority 3:** Capacity Building and Organization Culture transformation. Activities include Staff Training and Development Plan, Team Building Events, COMESA Health Day- HR for All Day and COMESA Touch Behavior.

1. There is need to automate processes for efficiency and effectiveness. Training and skills enhancement play a key role in the achievement of the Strategic Objectives and therefore should be addressed. The Unit is also incapacitated in terms of numbers. The number of recruitments into projects has increased in the last one year while the number that facilitate the process have remained static in the Human Resource Unit. Projects will be requested to support the Unit in terms of manpower

**The Information Resource Centre**

1. In supporting the MTSP Strategic objective 9 - Strengthen Regional Knowledge and Skills, the Information Resource Center will support COMESA programmes and stakeholder’s information needs through building relevant collection, partnerships, collaboration and exchange programmes for sharing and disseminating knowledge and information resources with Member States and stakeholders to facilitate decision making from an informed perspective.
2. The unit seeks to digitize its collection and update information management systems to put information on the web for ease of access and retrieval.
3. In supporting collection from Member States, the Information Resource Center will look to foster partnerships with strategic partners such as relevant ministries, policy research, academic institutions, chambers of commerce, association of manufacturers and network of libraries to enhance resource base and point access to potential users.

**Current Year (2019) Performance**

1. Building a strong information collection in line with COMESA Programme areas has been in the forefront through acquisition of new information resources, subscription to online journals & subject databases, classification of information resources using Dewey Decimal Classification system, cataloguing using the Anglo-American Rules, barcoding of individual books, data entry onto the library system and spine labelling and appropriate shelving.
2. Building collaboration, partnerships and exchanges for Information dissemination through workshops, COMESA Summit, Book Fairs, and Trade fairs in Member States and stakeholders as well as learning international conferences

**2020 Priorities and Outputs**

**Priority 1:** Building relevant knowledge and Information Collection. This priority will be supported by activities that cut across acquiring information resources (books, journals, references, databases) to support and enhance programme implementation

**Priority 2:** Enhance virtual knowledge base for online access. This priority will be supported by an online library catalogue, a library web page, digital repository, reports database and a federated search tool

**Priority 3**: Partnerships, collaborations, exchanges and dissemination. This priority will involve building knowledge and information dissemination/sharing platforms, exchange programmes, learning platforms through participation in Trade Fairs, Book Fairs, SCECSAL Librarian’s conference and COMESA Summit and workshop meetings.

1. Technical and budget support to the unit in actualising the goal of automating information services and transforming into digital content for availability on the web, as well as capacity building to enhance skills of staff. Accommodation of the unit is a big challenge as well security of materials for a unit that is custodian of organization memory.

**The Conferences Services Unit**

1. The Conference Services Unit provides conference and meeting management services to the Secretariat, member States and stakeholders. This support includes the provision of Conference facilities, secretarial support, documentation, translation and interpretation services as well as general conference management support systems. The goal of the Unit is to ensure that all these services are delivered in a professional, efficient and effective manner that is consistent with the overall goals of COMESA, as outlined in the Strategic Plan. The Unit works as the organization’s meetings, document and information management hub, which is linked to all the arms of the Organization.

**2020 Priorities and Outputs**

**Priority 1**: To improve the quality of documents and letters across the Secretariat. Training and sensitization for administrative assistants in:

1. Report writing;
2. Letter and document dressing COMESA Style (Checklists and models);
3. Procedure manual obligations with regards to document processing, translation and sharing; and
4. Document layout and formatting.

Training and sensitization for Editorial team members in:

1. Report writing;
2. Proofreading and editing; and
3. Document layout and formatting.

**Priority 2:** To establish a well-structured document archiving system on the COMESA Intranet.This will includeTraining in Records management for administrative assistants and Reproduction Section staff;

**Priority 3:** To standardize all COMESA meetings in terms of service quality through the following;

1. Develop a meetings service quality manual;
2. Train and sensitize administrative assistants on the application of the manual; and
3. Sensitize Director and heads of units on key issues to look out for.
4. There is need for all Divisions and Units to respect the timelines outlined in the procedure manual when submitting documents for translation. This will enable the Unit to have all versions of documents ready, in time for sharing with delegates, prior to meetings. There is also need for all stakeholders to follow the standard COMESA style of formatting and dressing of letters and documents to ensure consistency.

**The Procurement and General Services Unit**

1. The main objective of the work programme for the Procurement Unit will be to ensure the timely sourcing of goods, services and works and offer effective and efficient transport and travel and other support services to meet the requirements of the Secretariat in order to execute the mandate of the Unit and ensure Secretariats readiness to support Regional Integration in line with Strategic Objective 8 of the MTSP 2016-2020.
2. The Procurement and General Services Unit will continue to work towards effective facilitation of other stakeholders within and outside the Secretariat to enable them to achieve the strategic objectives in the MTSP. This will be done through procurement of a variety of good and services to support the programmes and activities of the Secretariat and Member States. The Unit will continue to provide logistical support to Divisions and Projects and to maintain a comfortable and secure working environment at the COMESA Centre and Residences by providing timely services and allocation of office space to staff and tenants.
3. The Unit will work towards making the procurement process of the Secretariat more transparent, competitive and cost effective, so as to effectively and efficiently respond to changing business needs. It will therefore continue to play a support role in facilitating the work of Divisions, Projects and Units towards attaining the strategic objectives of the MTSP.

**Current Year (2019) Performance**

1. Goods and services have been obtained cost effectively and within reasonable time to support programme activities.
2. Several consultants have been engaged to undertake studies on behalf of divisions, projects and Member States.
3. To ensure a conducive working environment, the Unit undertaken refurbishments and renovations of offices and other facilities in the Secretariat to ensure a secure and healthy working environment.
4. The Unit successfully offered logistical services for the successful holding of scheduled meetings in 2019.
5. Offering advice and support to Divisions, Programmes and Units on procurement issues.
6. The Unit has built strong supplier relationships and has entered into several service level agreements with a number of suppliers and contractors. This has ensured good use of the limited staff resources in the Unit

**2020 Priorities and Outputs**

**Priority 1:** Improve the human capacity of the Unit to support effective execution of procurement activities and achieve value for money through training in the following areas.

1. Tendering and contracting for goods, services and works
2. Contract management
3. Facilities management
4. Risk management
5. Sensitization of Divisions and Units on Procurement rules and procedures

**Priority 2:** Develop/revise policies for the following areas:

1. Estates maintenance
2. Safety and Security
3. Procurement Rules and Manual
4. Travel Policy
5. Re-engineering of procurement processes, workflows and practices will help reduce bureaucracy and achieve efficiency in transaction processing without sacrificing internal controls. Level of coordination with other divisions and units requires improvement to ensure timely submission of requirements. Contract management capabilities have to be enhanced through training of procurement staff in order to reduce risks of contract objectives not being realized.

**Estates**

**Priority:** To Improve the working Environment of the Secretariat by carrying out the following capital improvements through the following;

1. Renovations to improve toilets
2. Renovations of carpark rails to improve staff safety
3. Construction of visitors and walk way shelters at the pedestrian gate and leading to the main building
4. This Priority will involve identification of specifications of works, tender of works, evaluation of tenders and award and work supervision and certification.
5. The intervention areas expected outputs and activities of the Human Resources and Administration Division are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements.

| **Table 14: Human Resources and Administration: 2020 Work Programme and Budget** | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **UNIT** | **Intervention Areas / Priorities** | **2020 Expected outputs** | **2020 Planned Activities** | **Amount** | **Member States Funding** | **Grants Funding** | | |
| **Amount** | **Financing Agreement** | **From - To** |
| **Human Resources** | Review and implementation of the New Organization Structure | Overall efficient and effective organizational performance. Links between COMESA Secretariat and its institutions is strengthened. | * Job Descriptions to align with the Organization Structure * Conduct job Evaluation to ensure parity within the Secretariat * Salary Survey * Skill Audit | 150,000 | 150,000 |  |  |  |
| Review and development of Policies and procedures including staff rules and regulations | Clear Rules and Regulation in place to HR in its service delivery in terms of time and cost. | * Update and review the Staff Rules and Regulations and the Recruitment and Selection Manual. * Development of the HR strategy. * Standardize HR processes, tools, templates and policies. * Benchmarking Missions to the RECS and Organisations | 150,000 | 150,000 |  |  |  |
|  |  |  |
| 30,000 | 30,000 |  |
| Capacity Building and Organization Culture transformation | Skilled workforce that able to deliver the COMESA's mandate. Plus transformed working culture that support COMESA's values in achieving its Vision. Engagements loyalty and balanced life to COMESA staff | Staff Training and development. | 100,000 | 100,000 |  |  |  |
| Gym Center 24/7 within COMESA building. | 100,000 | 100,000 |
| HR for All Awareness HR Day | 10,000 | 10,000 |
| Team Building Event’s. | 100,000 | 100,000 |
| COMESA HEALTH DAY. | 10,000 | 10,000 |
| Short term assignments to institutions and COMESA MS/Exchange Programmes | 50,000 | 50,000 |
| Secondment OF Officers from Member States to the Secretariat | 40,000 | 40,000 |
| COMESA Touch Behavior (staff that demonstrate outstanding morals without seeking a reward. However, the organization will have to recognize the efforts | 20,000 | 20,000 |
| **Procurement** | Improve Human Capacity through training | effective execution of procurement activities to achieve value for money | * Identification of training content relevant to the needs of the Unit in the five areas; * Scheduling of the various training topics taking into account the workload of the Unit * Contracting of trainers to do inhouse training | 12,000 | 12,000 |  |  |  |
|  | Development/revision of policies | updated policies that are in line with best practice | * Consultations with Divisions and Units on the challenges faced * Formation of a cross-functional taskforce to review the policies * Engage consultants to develop where no policies exist * Presentation of new/revised policies to Council for approval | 7,500 | 7,500 |  |  |  |
| **Estates** | To Improve the working Environment of the Secretariat by carrying out the following Capital improvements | Improved infrastructure and environment for staff and visitors | * Renovations to improve toilets * Renovations to carpark rails to improve staff safety * Construction of visitors and walk way shelters at the pedestrian gate | 20,000 | 20,000 |  |  |  |
| **Conference Services** | To improve the quality of documents and letters across the Secretariat | Excellent quality letters, reports and other technical documents and Standard report writing manual | * Training and sensitization for administrative assistants in Report writing; Letter and document dressing COMESA Style (Checklists and models); Procedure manual obligations with regards to document processing, translation and sharing; and Document layout and formatting * Training and sensitization for Editorial Team members in: Report writing; Proofreading and editing; Document layout and formatting; and Development of a standard report writing manual. | 20,000 | 20,000 |  |  |  |
|  | To equip administrative assistants with adequate skills for the archiving of documents on the COMESA Intranet | Well- trained administrative assistants. Well managed document archives. | Training in Records management for all administrative assistants in the Secretariat and Reproduction Section staff | 20,000 | 20,000  20,000 |  |  |  |
|  | To standardize all COMESA meetings in terms of service quality | Meeting service quality manual & Trained personnel | * Develop a meetings service quality manual * Train and sensitize administrative assistants on the application of the manual * Sensitize Directors and heads of units on key issues to look out for | 20,000 |
| **Information Resource Center** | Collection development and Information processing COMESA Knowledge Base Partnerships, collaboration and Exchange program | Authoritative collection responsive to program needs and needs of user community in Member States | * Build up collection from Member States, through purchase, subscriptions, exchanges and donations of books, journals, online databases, open data portals * Develop access and retrieval mechanisms by uploading and updating the database, developing subject keywords, subject headings and index terms * Provide journal indexing services, support information services * Catalogue and classify information resources (Books, magazines and other multi-media items) * Carry out user surveys and collection development surveys to sharpen service delivery | 15,750 | 15,750 |  |  |  |
| Digital collections available on the web with access and retrieval options for Library catalogue through Liberty Library system | * An online library catalogue to enhance fast access to information * Real time access and retrieval to reach out to wider audiences * A digital repository as a one-stop shop for all COMESA publications, online subscriptions * Constantly updating the liberty database to reflect new bibliographic data additions * Online referencing to reduce turnaround time for information requests * A reports database that indexes chronologically and by subject, keywords, and event to enhance specificity in retrieval * A federated search tool that consolidates all COMESA information sources into a single search window using natural language |  |  |  |  |  |
| Well-coordinated and built-up partnerships, collaborations, and exchange programs for dissemination and knowledge sharing | * Organize in liaison with relevant ministries and attend international trade fairs, book fairs, conferences, COMESA Summit in Member States for dissemination, sharing publicity and outreach * Build collaborative ventures with institutions in Member states such as Central banks, chambers of Commerce, Association of manufacturers * Initiate resource sharing and exchange programs with Research institutions, national library networks in Member States, ministries, academic institutions and commercial databases | 12,000 | 12,000 |  |  |  |
|  | **Total Requirements (Activities only)** | |  | **896,700** | **896,700** |  |  |  |
| **Available Funding (Activities only)** | **Member States Funding** |  |  |  | **460,250** |  |  |  |
|  | **Grants** |  |  |  | 0 |  |  |  |
|  | **Funding Gap** |  |  |  | **436,450** |  |  |  |

***Submission***

1. ***The work programme for Human Resources and Administration for 2020 is hereby submitted for approval with a proposed budget of US$4,072,751;***
2. ***The work programme for Resource Centre for 2020 is hereby submitted for approval with a proposed budget of US$190,230; and***
3. ***The work programme for Estate Unit for 2020 is hereby submitted for approval with a proposed budget of US$512,961.*** 
   1. **Information Technology and Networking**

**Overview of Relevant Issues in 2016-2020 Medium Term Strategic Plan**

1. The Draft Information Technology Division 2020 Work programme is based on the 2016-2020 COMESA Medium Term Strategic Plan (MTSP) which is a roadmap for deepening the COMESA integration process through the consolidation of the Free Trade Area, development of cross border economic infrastructure, development of agriculture and industry, enhancement of peace and security, mainstreaming of the gender agenda, climate change adaptation and mitigation, establishment of the Customs Union, the Common Market and the Monetary Union, among others.
2. Working closely with Trade and Customs Division, Strengthening Market Integration has been our main strategic objective focus area for the Information Technology Division. We specifically focused on providing trade information through the web-based trade facilitation portal, a compendium of trade rules, procedures and all requirements to both export and import within the COMESA Member States. To this regard, we have completed the development of the Electronic Certificate of Origin, developed a tender document for the COMESA online market and developed terms of reference for COMESA Import/Export permit system.
3. The Information Technology Division 2020 work programme will be facilitating trade through the implementation of Digital FTA (DFTA) instruments. Our focus working with Trade and Customs will be on operationalization of the electronic certificate of origin (eCO), the COMESA Online Market and the Import/Export System;
4. To harness the benefits of strategic partnerships the Information Technology Division 2020 work programme will pursue the Draft MOU already submitted the Legal and Corporate Affairs Division for vetting on the implementation of various initiatives with the Government of Estonia. Working with Infrastructure and Logistics Division, Trade and Customs Division through the support of EDF 11, the Information Technology Division will play a key role is implementing a COMESA model Smart Border Concept.
5. In strengthening development of economic infrastructure (energy, transport and ICTS) and specifically Enhancing COMESA website to include links to regulations, policies, reports and any technical document for Member States, the Division shall focus on working with Information Resource Centre and Corporate Communications unit in digitizing reports and all COMESA publications to make them easily accessible to the public. COMESA Websites and social media sites and the Intranet plays a big role in Public relations.
6. In order to have a clear policy direction in using ICT as a tool to enhance regional integration, the Information Division will embark on the development and formulation of a 5-year ICT policy and a ICT strategy in the 2020 work programme.

**Current Year (2019) Performance**

1. In 2019, Information Technology Division continued to have a programme approach to implementing COMESA initiatives under various Strategic Objectives as follows;

1. Held the 2nd Digital FTA Workshop in Malawi where a working prototype of the electronic Certificate of Origin was presented, and Member States adopted it and invited countries to pilot;
2. Carried out study tours in two (2) border posts in COMESA Member States (Galafi & Moyale), four Smart Borders (Estonia & Finland) which enabled the development of the Smart Border Terms of Reference. This visit provided an opportunity for cooperation in implementation of various initiatives in an MOU under discussion with the government of Estonia and COMESA;
3. Working with Legal and Corporate Affairs Division, Information Resource Centre, operationalized the COMESA intranet and added Council Decisions module to enhance the knowledgebase on COMESA programmes, Reports, Publications and other documents;
4. Developed Terms of Reference for engaging a consultant to carry out Business Process Re-engineering in order to achieve an Integrated paperless business operating environment with improved access to information and efficient reporting;
5. Revised the Terms of Reference for the design of a containerized fully functional Data center with adequate ICT equipment;
6. Installed and commissioned video conferencing facilities in five (5) Member States – Zambia, Mauritius, Comoros, Madagascar, Seychelles and the COMESA Secretariat;
7. Enhanced the Paperless Conferencing tool to make it more efficient and robust. Conducted training on the tool to the Conferencing Unit staff to enable them use the tool;
8. Developed terms of reference for carrying out a system Audit for COMESA secretariat’s IT infrastructure and information systems (for us to find gaps)
9. Installed the necessary Infrastructure to Host 50 million women speak portal in COMESA server room to serve 36 member states. The content structure for 50 million women speak project was developed.
10. Installed a new backup system to secure the third level backup in addition to the current replication mechanism in place.
11. Provided the necessary support for all COMESA users/institutions and delegates in terms of uninterrupted ICT services (Servicing of paperless meetings , maintenance of Websites , Information systems ,online meeting facilities ,user peripherals, phone system , internet and network facilities etc. )

**2020 Priorities and Outputs**

1. The strategic objective of the 2020 work programme is “to contribute to deeper integration and competitiveness of COMESA using ICT as a tool” while the 2020 priority areas are as follows;

**Priority 1:** To provide efficient uninterrupted IT services,

**Priority 2:** Digital FTA instruments Implementation

**Priority 3:** Digitization of COMESA internal processes and resources.

**Priority 4:** Integrated paperless business operating environment with improved access to information and efficient reporting

1. The intervention areas expected outputs and activities of the Division are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements.

**Conclusion**

1. For effective and efficient implementation of the planned activities the following conditions should prevail;
2. Support of the Executive management
3. Cooperation from other Divisions to achieve a programme approach to implementation of initiatives;
4. Optimal technical staffing levels at the Division; and
5. Availability of adequate financial resources

1. The implementation of the planned activities will lead to provision of efficient uninterrupted IT services, improved access to information, Digital FTA instruments Implementation, seamless flow of goods and services in the COMESA region by enhancing Trade in the region which eventually will lead to improvement of the welfare of the COMESA Member States citizens which is in line with the vision of COMESA.

1. Due to limited resources, the Division was unable to undertake the following activities; Internal business process re-engineering and automation, Carry out system Audit for COMESA secretariat’s IT infrastructure and information, build a containerize data Centre, develop COMESA digital FTA instruments - Smart Borders, Que Management System, Online Market, Import Export System.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Table 15: Information Technology and Networking: 2020 Work Programme** | | |  |  |  |  |  |
| **Intervention Areas** | **2020 Expected outputs** | **2020 Planned Activities** | **Amount** | **Member States Funding** | **Grants Funding** | | |
| **Amount** | **Financing Agreement** | **From - To** |
| **Col 1`** | **Col 2** | **Col 3** | **Col 4** | **Col 5** | **Col 6** | **Col 7** | **Col 8** |
| ICT | Fully functional intranet and enhanced web portals | Enhance the Existing information resource platforms (intranet/Websites) support and maintenance of existing intranet and website for the COMESA website and its institutions website | 68,000 | 68,000 |  | Secretariat | Jan-Dec |
| Integrated paperless business operating environment with improved access to information and efficient reporting | Internal business process re-engineering and automation | 500,000 |  | 500,000 | RIGO | Jan-Dec |
| Digital FTA instruments Implementations | TTCMS/CBM | 0 |  | 0 | EDF11 | Jan - Dec |
| Online Market | 500,000 | 300,000 | 250,000 | EDF11 | Jan - Dec |
| Import/Export System ~~(Single Window)~~ | 200,000 |  | 200,000 | ~~EDF11~~ | ~~Jan - Dec~~ |
| Electronic Certificate of Origin | - |  | 0 | EDF11 | Jan-Dec |
|  | 2 Smart Borders | 2,000,000 |  | 2,000,000 |  |  |
| Carry out an system Audit for COMESA secretariat’s IT infrastructure and information systems (for us to find gaps) | Ensure systems used by COMESA secretariat are secured and seamless | 50,000 | 50,000 |  | Secretariat | Mar - Apr |
| To provide efficient uninterrupted IT services | Establish a data Centre | 300,000 | 300,000 |  | Secretariat | Feb - Jul |
| To enable member states and secretariat staff to communicate efficiently and cost effectively with individuals or groups of users using instant messaging (IM) Voice calls, Video calls and online meetings. | Implement Skype for business for all member states including conferencing facility for member states | 50,000 | 50,000 |  | Secretariat | Feb - Jul |
| Have a clear policy direction in using ICT as a tool to enhance regional integration | Revised Policy | 50,000 | 50,000 | 50,000 | Secretariat | Feb - Jun |
| An environment to conduct virtual meetings where no paper is used for COMESA conferencing making it efficient and timely | Improve paperless conferencing by Training / Transporting of computer Peripherals/Refurbishing of ICT Peripherals. To procure tablets for ease of transportation | 50,000 | 50,000 |  | Secretariat | Jan-Dec |
| CISCO UCS Blade with Chassis | Core infrastructure data center | 400,000 | 400,000 |  | Secretariat | Jan-Jun |
| Enhancement of COMESA Secretariat telephone system | Purchase of 250 handsets | 25,000 | 25,000 |  | Secretariat | Jan-Jun |
| **Total Requirements (Activities only)** |  | **4,193,000** | **1,193,000** | **3,000,000** |  |  |
|  | **Available Funding (Activities only)** | **Member States Funding** |  | **68,000** |  |  |  |
|  |  | **Grants** |  |  | **800,000** |  |  |
|  |  | **Funding Gap** |  | **1,125,000** | **2,200,000** |  |  |
|  |  |  |  |  |  |  |  |

***Submission***

1. ***The work programme for Information Technology Division for 2020 is hereby submitted for approval with a proposed expenditure budget as follows:***
2. ***Member States funding: US$1,036,992 (2019: US$1,054,881) allocated to:***
3. ***Staff and operational: US$1,036,992 (2019: US$1,054,881);***
4. ***Activities: US$481,500 (2019: US$481,500***
5. ***Cooperating Partner funding: US$800,000.***
   1. **Governance, Peace and Security**

**Overview of Relevant Issues in 2016-2020 Medium Term Strategic Plan**

1. The COMESA Programme on Governance, Peace and Security aims to promote peace, security, stability and enhanced democratic governance through effective national and regional institutional mechanisms and structures. In this regard, Member States agree that regional peace and security are pre-requisites to social and economic development and vital to the achievement of regional economic integration objectives of the Common Market. Member States agree to foster and maintain an atmosphere that is conducive to peace and security through co-operation and consultations on issues pertaining to peace and security with a view of preventing, better managing and resolving inter-state or intra-state conflict.

**Current Year (2019) Performance**

1. The Governance Peace and Security Unit was allocated $70,000 from the Secretariat to support countries that are going into elections in the region in 2019. COMESA was invited to observe three (3) elections of Comoros, Malawi and Tunisia. With the available funding, the unit managed to deploy election observes to only Comoros (24th March 2019) and Malawi (21st May 2019), due to limited funding, no observers were deployed in Tunisia elections that were scheduled for September and October 2019.

**2020 Priorities and Outputs**

1. **Conflict prevention**
2. In 2020, five COMESA Member States will be holding elections and are likely to invite COMESA as observers. The following are the Members States: -
3. Mauritius will be holding National Assembly and Municipal elections in January 2020
4. Seychelles will be holding elections to election a President
5. Burundi will be electing President, National Assembly and local elections
6. Sudan will be holding elections to elect Council of States, National Assembly, State Legislatures, State Governors, & local level leaders
7. Ethiopia will hold elections to elect House of Representatives and Regional State Councils in May 2020
8. **MASE Programme**
9. In implementing its mandate in developing the regional capacity to disrupt illicit financial networks in the Eastern and Southern Africa and Indian Ocean (ESA-IO) region, in the year 2019, MASE programme has delivered support including the following;
10. Electronic platform for information sharing created and delivered to Madagascar,
11. Over 150 anti-money laundering stakeholders’ officials sensitized on ML/TF including law enforcers,
12. Mutual evaluation for Tanzania undertaken
13. FIU analysts form six countries namely; Zambia, Madagascar, Comoros, Ethiopia, Kenya and Somalia trained in comprehensive analysis

**2020 Priorities and Outputs**

1. For 2020, the programme has planned to support training of newly recruited officials from FIUs from Comoros, Kenya and Mauritius, attachment of Burundi FIU analysts for on the job training, development of Memorandum of Understanding between Comoros FIU and FIUs of Madagascar, Mauritius and Seychelles to facilitate information sharing, development of laws and sector specific guidelines for Comoros, Seychelles and Djibouti, sensitization of law enforcers of Madagascar on money laundering issues, these among others.
2. The intervention areas, expected outputs and activities of the Division are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Table 16: Governance, Peace and Security: 2020 Work Programme and Budget** | | | | | | |
| **Intervention Areas** | **2020 Expected outputs** | **2020 Planned Activities** | **Amount** | **Member States Funding** | **Grants Funding** | |
| **Amount** | **Financing Agreement** |
| **MASE PROGRAMME** | | | | | | |
| Col 1` | Col 2 | Col 3 | Col 4 | Col 5 | Col 6 | Col 7 |
| Financial analytical capacity in the region is enhanced by setting up and strengthening of National Financial Intelligence Units (FIUs) and other analytical tools and strengthening the financial institutions in the region to analyse, detect and track financial flows linked to piracy, proceeds from financial crimes and other illicit maritime transactions. | FIU operational capacity improved | Attachment of three Burundi FIU officials to other advanced FIUs for on the job training |  |  | $76,520 | EDF 10 |
| Training of new FIU officials of Comoros, Mauritius & Kenya |  |  |
| Enhanced common coordinated and inter-agency frameworks on money laundering and piracy funding developed in ESA-IO region; including supporting linkages with FIUs | Domestic and international corporation and information exchanged improved | Support Comoros to develop Memorandum of Understanding with FIUs of Madagascar, Mauritius and Senegal |  |  | $20,250 | EDF10 |
|
| National Anti-Money Laundering laws strengthened in line with prevailing International Standards by FATF | Anti-Money Laundering laws well aligned to international standards | * Support officials from Burundi to participate in FATF Style Regional Body meetings * Support development of missing provisions on Freezing and Asset recovery mechanisms * Support development of AML/CFT laws for Seychelles NPO sector * Support review of Djibouti AML/CFT laws |  |  | $34,650 | EDF 10 |
|  |  |
|  |  |
|  |  |
| Regional capacity to investigate and prosecute financial crimes at national and international levels assessed and strengthened | Law enforcers capacity to prosecute money laundering related crimes is enhanced | Support ML/TF sensitization of Law Enforcement Agencies of Madagascar on cross border measurements to combat crimes |  |  | $42,560 | EDF 10 |
|
|
| **CONFLICT PREVENTION** | | | | | | |
| Conflict prevention | Support to member states conducting elections | * Mauritius National Assembly and municipal elections * Presidential elections of the Republic of Seychelles * General elections of the Republic of Burundi * Sudan elections for election of Council of States, National Assembly, State Legislatures, State Governors & local level leaders * Ethiopia elections for elections house of representatives and regional state councils in May 2020 | 175,000 | 175,000 |  |  |
| **Total Requirements (Activities only)** |  |  | **348,980** | **175,000** | **173,980** |  |
| **Available Funding (Activities only)** | **Member States Funding** |  |  | **75,000** |  |  |
|  | **Grants** |  |  |  | **173,980** |  |
| **Funding Gap** |  |  |  | **100,000** |  |  |

***Submission***

1. ***The work programme for Governance, Peace and Security* *Unit for 2020 is hereby submitted for approval with a proposed expenditure budget as follows: -***
2. ***Member States funding: US$75,000 (2019: US$75,000); and***
3. ***Cooperating Partner funding: US$800,000.***
   1. **Brussels Liaison Office (BLO)**

**Overview of Relevant Issues in 2016-2020 Medium Term Strategic Plan**

1. In supporting the strategic objective, Harness the Benefits of Strategic Partnerships, the COMESA Brussels Liaison Office (BLO) has the mandate to develop and maintain constructive and productive institutional relationships between the COMESA Secretariat, the European Union institutions and the ACP Secretariat in order to support regional integration and development in the COMESA region as well as to promote common views within other ACP forum. The BLO is also involved timely in following up trade multilateral issues in Geneva with WTO and ITC.
2. The COMESA BLO continues to play a supportive role to COMESA Secretariat’s programmes and its institutions through the preparation, programming and follow up of programmes and projects in partnership with the European Commission under the 10th and 11th EDF respectively. COMESA BLO is instrumental in the identification of projects eligible for funding by the intra-ACP-EU PMUs [TBT Programme, All ACP commodities Programme, TradeCom II, ACP-EU PSD, Hub & Spokes and its successor, etc] as extra-resource money for the implementation of the COMESA programmes.
3. COMESA BLO is involved in resource mobilisation both at the EU/EC, the Intra-ACP-EU Facilities (TradeCom II, ACP-EU PSD Programme, All ACP Commodities Programme, etc), IMO, UNIDO and other International Organisations represented in Brussels.
4. The COMESA BLO lobbies for the place and the role of regional organisations when participating in the working groups of the negotiations of the Future ACP-EU relationship Agreement between the ACP and EU beyond 2020, subsequent to the expiration of the Cotonou Partnership Agreement, “CPA” scheduled for 2020. This work is done at EU and ACP levels and also with the ACP-EU institutions such the Committee of Ambassadors, the ACP-EU Joint Parliamentary Assembly, etc.
5. The COMESA BLO as the COMESA representative to EU and ACP Secretariat in Brussels regularly participates in regional and international meetings discussing issues of cooperation with the EU and ACP. Additionally, BLO participates in the Joint EA-SA-IO-EU meetings to discuss the 11th EDF Programming and other projects under implementation with support of EDF or intra-EU-ACP resources within EA-SA-IO Region. The COMESA BLO participates also timely to the WTO and ICT meetings in Geneva, Switzerland where issues related to the international trade are discussed.

**Current Year (2019) Performance**

1. **Resource Mobilization**, the BLO, within the COMESA team, plays an important role inthe identification and mobilization of resources for the projects/programmes related to the consolidation of Regional Integration, such as, among others: (i) COMESA sub-envelope under 11th EDF; (ii) COMESA Projects supporting regional trade implemented by Trade Division; (iii) the COMESA capacity building project for an amount of Euros 2,4 million, and (iv) on the identification of the 8 East African regional projects submitted to the ACP-EU PSD Programme which projects are all related to Trade and Private Sector Development “East African Region in the ACP configuration framework”.

The extra-resources mobilized so far for the approved projects in 2018 - 2019 and under implementation by the intra-ACP PMUs,with a very active role and contributions of the BLO, are to the tune of around Euros 2,8 million. Thanks to this presence in Brussels for COMESA, most of the projects submitted to the Intra-ACP PMU-Facilities are funded and monitored effectively.

1. Concerning the **support to facilitate development cooperation and regional integration,** the Office continues to maintain good cooperation relations with the European Commission, its Member States and other EU institutions such as EIB, the ACP Group of States Secretariat. The BLO is also making linkages with other International Institutions cooperating with COMESA and represented in Brussels such as: UN-Habitat, WTCO, IMO, UNIDO, etc, to present and defend COMESA interests where necessary.
2. As regards to the follow up and/or representation on issues related to **multilateral trade**, the COMESA BLO participates actively in the meetings organized at all levels at the ACP, EU and various other stakeholders in the field of multilateral trade matters in Brussels. Timely, BLO is representing the COMESA Secretariat in Geneva for meetings organized by the WTO and the ITC on trade multilateral matters.
3. As regards the **EPA negotiations** between ESA configuration and the EC, the COMESA BLO continues its support to the ESA-iEPA MS in their implementation process. Its support includes contributing in follow up with the EU and the ESA-EPA region on the contentious issues. The BLO keeps also updated the Ambassadors of COMESA Member States in Brussels, negotiating under the ESA umbrella on the state of play of the negotiations.

**2020 Priorities and Outputs**

1. COMESA 11th EDF submitted projects funded and follow up of 10th EDF regional project under implementation
2. Resource mobilization from intra-ACP Funds
3. Strengthening Regional Integration
4. Coordination with COMESA Secretariat
5. Trade & ESA/EU/EPA negotiations advanced
6. The intervention areas expected outputs and activities of the BLO are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements.

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Table 17: Brussels Liaison Office (BLO): 2020 Work Programme and Budget** | | | | | | | |
| **Intervention Areas** | **2020 Expected outputs** | **2020 Planned Activities** | **Amount** | **Member States Funding** | **Grants Funding** | | |
|  |  |  |  |  | **Amount** | **Financing Agreement** | **From - To** |
| **Col 1`** | **Col 2** | **Col 3** | **Col 4** | **Col 5** | **Col 6** | **Col 7** | **Col 8** |
| Strengthening the Regional Integration and Cooperation Matters | Relationship with EU and ACP Secretariat of Group of States, WTO and ITC maintained and Improved | EDF resources mobilized for funding of COMESA regional integration programmes; | * Meetings with EU (DEVCO and EEAS) on cooperation matters and follow up of COMESA Projects/programmes funded under EDF resources; * Meetings with the ACP Secretariat and the ACP-EU PMUs to mobilize extra-resources funds for funding COMESA Projects; * Missions and Official meetings with EU, ACP and their Institutions (Parliaments and JPA) with regards to cooperation and Regional Integration matters including "11 EDF Programming and related Programmes/Projects * Implementation and the Negotiation processes on the future relations between the EU and ACP beyond 2020 - expiration of the CPA" and Multilateral Trade related matters including EPAs; as well as for COMESA Policy Organs meetings. | 45, 000 |  |  |  |
| Extra-resources mobilized | Decisions on funding for submitted COMESA Projects to the intra ACP PMUs - TradeCom II - ACP-EU TBT Programme and others taken | * Meetings with EU (DEVCO and EEAS) on cooperation matters and follow up of COMESA Projects/programmes funded under EDF resources; * Meetings with the ACP Secretariat and the ACP-EU PMUs to mobilize extra-resources funds for funding COMESA Projects and for follow up on the COMESA Projects under implementation by the PMUs funded through the Intra-ACP-EU resources; * Meeting with EIB on the Regional Infrastructure Projects for follow up purposes; * Participation in COMESA Team preparing/drafting COMESA Projects |  |  |  |  |
| Administration of BLO | Smooth and Effective administration of the BLO | Effects administrative matters and Office supplies | 68,500 |  |  |  |
| Policy Organs Meetings | Programme and Budget adopted | BLO WP and Budget adopted | Submission of WP and Budget | 113,500 |  |  |  |
| Participation to Multilateral Negotiations @ WTO and ITC in Geneva | Relationship with WTO and ITC maintained and Improved | Follow up on ongoing trade multilateral negotiations in Geneva as well as the MoUs between COMESA and ITC | Participation in meetings and other events organised | 20,000 |  |  |  |
| **Total Requirements (Activities only)** |  |  |  | **247,000** |  |  |  |
| **Available Funding (Activities only)** | **Member States Funding** |  |  | **108,000** |  |  |  |
|  | **Grants** |  |  | **-** |  |  |  |
|  | **Funding Gap** |  |  | **139,000** |  |  |  |

***Submission***

1. ***The work programme for COMESA BLO for 2020 is hereby submitted for approval with a proposed budget of US$394,596 (2019:US$396,708) under Member States.***
2. **2020 WORK PROGRAMME AND EXPENDITURE BUDGET PROPOSALS ON COOPERATING PARTNER FUNDING FROM EACH PROJECT/ACTION** 
   1. **COMAID**

**Overview of Relevant Issues in 2016-2020 Medium Term Strategic Plan**

1. The Draft 2020 Work programme for the COMAid Unit is based on the 2016-2020 COMESA Medium Term Strategic Plan (MTSP) under strategic objective 4 “Harness the benefits of strategic partners”. The Unit has been actively engaging with national, regional and international strategic partners to improve the implementation and expand the benefits of regional integration. The interventions extend to private sector in Member States under project-based support. The Unit has focused on implementation of the COMESA Adjustment Facility (CAF), through the support of the Regional Integration Support Mechanism (RISM). The RISM programme, funded by the European Union, makes available Euro 111 million to Member States in the form of adjustment support to countries for implementation of their regional integration programmes.

**Current Year (2019) Performance**

1. In 2019, the COMAid Unit strove to achieve the activities and goals set out in the work programme. The key achievements include;
   1. Successful implementation and closure of the 9th EDF RISM Programme;
   2. Extension of the 10th EDF RISM programme from 24th November 2019 to 24th November 2020;
   3. Disbursement of about Euro 4 million to Member States for project implementation;
   4. Finalization and signature of 7 project documents for Comoros (7th and 8th Calls), DR Congo (8th Call), Madagascar (8th Call), Malawi (8th Call), Uganda (8th Call), Zambia (8th Call) and Zimbabwe (8th Call);
   5. Set up and implementation of all projects under the 10th EDF;
   6. Approval of the remaining 50% (€895,630) of funds to Zimbabwe under the 8th Call for Submissions;
   7. Finalization of project implementation under 10th EDF by Burundi and Malawi;
   8. Preparation of detailed country reports highlighting keys achievements attained under the 9th EDF programme;
   9. Improved visibility of the programme which included production of country documentaries, articles, signing ceremonies and participation at the Global Aid for Trade Review.

**2020 Priorities and Outputs**

1. The strategic objective of the 2020 programme is to contribute to COMESA’s integration agenda by harnessing the benefits of strategic partners. The 2020 priority areas are as follows;

**Priority 1**: Facilitate COMESA Adjustment Facility support in Member States for implementation of interventions linked to Strengthening Market Integration, Investment, Infrastructure, Industrialization, Gender and Youth, Institutional Capacity Building and other strategic objectives under the MTSP framework.

**Priority 2**: Review the COMESA Adjustment Facility implementation framework in view of the resource mobilization initiatives.

**Priority 3**: Review the Aid for Trade Strategy in context of the Medium-Term Strategic Plan and as the framework for direct support to Member States.

1. The intervention areas expected outputs and activities of COMAID are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements.

**Conclusion**

1. In 2020, the Unit will strengthen its monitoring and evaluation following the extension of the programme to allow the implementation of this workplan. This will allow for consolidation of the results achieved while addressing in part the sustainability of the CAF mechanisms in line with the Aid for Trade objectives.

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Table 18: COMAID: 2020 Work Programme and Budget** | | |  |  |  |  |  |
| **Intervention Areas** | **2020 Expected outputs** | **2020 Planned Activities** | **Amount (EURO)** | **Member States Funding** | **Grants Funding** | | |
| **Amount** | **Financing Agreement** | **From - To** |
| **Col 1`** | **Col 2** | **Col 3** | **Col 4** | **Col 5** | **Col 6** | **Col 7** | **Col 8** |
| Facilitate COMESA Adjustment Facility support in Member States for implementation of interventions linked to Strengthening Market Integration, Investment, Infrastructure, Industrialization, Gender and Youth, Institutional Capacity Building and other strategic objectives under the MTSP framework | PIU (COMAID UNIT) | Support of the COMAID Unit | 450,000 |  | 450,000 | RISM 10TH EDF | JAN-NOV 2020 |
| Finalize implementation and closure of all 10th EDF projects | Undertake continuous project monitoring missions with the various technical divisions/institutions to help fast track implementation of projects in the countries i.e strengthening capacities of PIUs and providing the needed technical support with the project activities | 120,000 |  | 120,000 | RISM 10TH EDF | JAN-NOV 2020 |
| Follow up MS to fast truck closure of projects ie.. ensure timely submission of final narrative and financial reports, all project related document received, facilitate expenditure verifications and final audits for all projects are undertaken; ensure that all recoveries from ineligible expenditure and unspent funds are returned to Secretariat |
| Final evaluation of the RISM programme | Final evaluation of the RISM programme undertaken, this will include evaluations of all projects funded under the programme | 400,000 |  | 400,000 | RISM 10TH EDF | JAN-SEPT 2020 |
| Commence closure activities for the 10th EDF at Secretariat level | Commence administrative closure of the project ie.. preparation of final narrative and financial report, recovery of all unspent/ineligible expenditures | 30,000 |  | 30,000 | RISM 10TH EDF | JAN-NOV 2020 |
| Hold the final Meeting of RAC/COMESA Fund to facilitate the closure of RISM and present the evaluation report | 150,000 |  | 150,000 |
| Increase visibility and awareness of the programme | * Production of various documentaries at MS level * Participation in various visibility events including panel discussions * Production and distribution of materials | 100,000 |  | 100,000 | RISM 10TH EDF | JAN-NOV 2020 |
| Review the COMESA Fund implementation framework in view of the resource mobilization initiatives | Strengthen mechanisms for resource mobilization | Review of the CAF operational regulations and identify other options and sources of funding for the sustainability of CAF |  |  |  |  | JAN-SEPT 2020 |
| Review the Aid for Trade Strategy in context of the Medium-Term Strategic Plan and as the framework for direct support to Member States | Desk review of the strategy 2012-2016 and establish way forward in line with COMESA’s Medium-Term Strategic Plan |  |  |  |  | JAN-SEPT 2020 |
| **TOTAL** |  |  | **1,250,000** |  | **1,250,000** |  |  |
| **Available Funding** | **MS** |  | **0** |  |  |  |  |
| **(Activities only)** | **GRANTS** |  | **1,250,000** |  |  |  |  |
|  | **TOTAL** |  | **1,250,000** |  |  |  |  |

***Submission***

1. ***The 2020 work programme for COMAid Unit is hereby submitted for approval with a proposed budget of Euro 1,250,000 under Cooperating Partner funding.***
   1. **Climate Change Unit**

**Overview of Relevant Issues in 2016-2020 Medium Term Strategic Plan**

1. The Draft 2020 Work plan for the Climate Change Unit is anchored in the 2016-2020 COMESA Medium Term Strategic Plan (MTSP); specifically, Strategic Objective 3, “Strengthen the Blue/Ocean Economy,” which states that: “Access to climate finance is of critical importance for climate change mitigation and adaptation projects and programmes for COMESA Member States, specifically the most vulnerable including SIDS”. Additionally, Strategic Objective 8 calls on COMESA to: ensure regional and Secretariat readiness; develop strategies and tools for mainstreaming climate risk analysis, proofing and resilience building into COMESA-wide operations, investments and programmes; develop COMESA-wide applicable environmental safeguards including for climate risks, food security and conflicts including epidemics as well as other threats; combat climate change and promote climate smart agriculture.
2. In 2020, the Climate Change Unit will continue implementing the regional Climate Change initiatives specifically those that are under the Intra-ACP Global Climate Change Alliance Plus (GCCA+) Project whose implementation commenced in 2018. This project which is fully aligned to the COMESA MTSP (2016-2020) is funded under the 11th EDF and is also in response to objective 2.1 of the 11th EDF Intra-ACP Strategy: “contributing to improved capacities of adaption to and mitigation of climate change in ACP regions and countries”. The programme builds on the Global Climate Change Alliance (GCCA) Intra-ACP Programme which was implemented during the period 2014-2016. The project also further contributes to the UN’s Sustainable Development Goal (SDG) 13 “Take urgent action to combat climate change and its impacts” to reduce poverty and promote sustainable development.
3. The Climate Change Project 2020 work plan will enhance the achievement of the six main objectives of the GCCA+ project. The project aims to (a) build Climate Change Capacity and Climate Change mainstreaming at COMESA Level; (b) support COMESA MS in the implementation of the Paris Agreement through the update/review and revision of regional and national climate change strategies; (c) scale up CSA project implementation in 5 MS; (d) strengthen strategic dialogue and support climate information and knowledge sharing among COMESA MS; (e) build climate change capacity for technical institutions and regional centres as well as (f) facilitate innovation and access to climate finance.

**Current Year (2019) Performance**

1. Training was undertaken for 46 participants in climate negotiations. Eleven of these were female, representing 24%. Arising out of this training, key issues for negotiation at the 2019 Bonn Intercessional and COP 25 were discussed and agreed
2. Implementation of the 5 CSA projects in 5 MS continued as planned
3. Eswatini - 82 farmers incorporated Climate Smart Agriculture Practices into their farming systems; 20% of the farmers started implementing the business model that complies with Good Agricultural Practices (GAPs) standards; One (1) cold chain for storage is under-rehabilitation while 82 farmers are receiving loans from the revolving fund, of which 50% are women while 6% are youth. In addition, 3 demonstration plots were established, and 124 farmers were trained on Conservation Agriculture (CA) practices and principles.
4. Madagascar - 1,824 farmers were provided with seeds of cover crops such as Mucuna, Stylosanthes and cowpea; 603.5 ha was put under CA; 1,744 farmers (of whom 32.3% female) adopted CA; 27 Nursery workers, (of whom 6 are female) were supported with potting bags and other materials; 557,351 tree seedlings were planted as part of reforestation; 6,527 fruit tree seedlings were also planted by 554 farmers (31.8% female); while 239,877 linear meters of hedgerow were planted by 863 farmers. To promote best practices in biopesticides, 1,607 farmers were provided with seeds of bio-pesticides and repellent plants. To fight food insecurity and improve the incomes of rural households, 285 farmers were provided with seeds of forage and safety plants, specifically the orange fleshed sweet potato (rich in Vitamin A) vines and fodder plants.
5. Seychelles - The project recruited farmers. The project will focus on irrigation. Procurement process for the tanks, pumps and fittings to support irrigation is ongoing
6. Uganda- Baseline survey was commissioned; and the relevant taskforces were put in place. 45 Executive members of the 15 selected cooperatives and 42 members of the schools’ management boards from the 14 selected schools were oriented on the project implementation strategies. An exposure tour for 46 members from selected CSA cooperatives was undertaken for the participants to envision investments in value addition and agro-processing.
7. Zimbabwe - Training for, Up-scaling Conservation Agriculture and Agroforestry, planting of vegetables and herbs, composting as well as leadership skills was undertaken for 188 participants of whom 110 participants (59%) were female. These included students and lecturers.
8. Capacity Building for COMESA on Climate Resilience -11 COMESA staff including: Experts in Gender and Social Affairs, Energy; Governance, Peace and Security; Human Resources and Administration; Statistics; Legal and Institutional Affairs; as well as Information Communication Technology were sensitized on resilience building providing them with the general understanding of resilience and mainstreaming of climate change in the implementation of their programmes and projects. Priority actions in each area were identified for Senior Management consideration.
9. Inter-REC resilience building - COMESA convened an inter-REC resilience meeting, attended by the AUC, SADC, EAC and IOC. The meeting was also attended by the United Nations organisations (UNDP, UNECA and UNEP) to bring their global perspectives to further inform the development of the COMESA Regional Resilience Framework.
10. Climate Resilience Building for Member States - Sensitization workshop was held, attended by 52 participants of whom 11 (21%) were female. Member States (a) were sensitized on the benefits of resilience; (b) shared knowledge, best practices and experiences on resilience building in Member States; (c) identified gaps, challenges and opportunities to mainstream resilience in national development; (d) examined policy requirements to achieve resilience; and (e) provided inputs into the draft COMESA Regional Resilience Framework.
11. Capacity Building in NDC Target Indicator Tracking - Fifty-six (56) participants, twenty-one (21) female (38%) and thirty-five (35) male. Member States were oriented on the following areas (a) Introduction to the NDCs; (b) Transforming NDCs into action; (c) Nature of NDCs in each member state; (d) Adaptation in NDCs; (e) implementation and Measuring Reporting and Verification (MRV) frameworks; as well as (f) the Global Stock take.
12. Capacity building in Green Finance - Eighty-four (84) participants were trained consisting of fifty-seven (57) male and twenty-seven (27) female (32%). Member states were oriented on (a) NDC Financing and the Role of Private Sector (b) NDC Implementation and Green Financing; (c) Opportunities for Access to Climate Finance and (d) they also shared success stories in mobilizing resources.

**2020 Priorities and Outputs**

1. In 2020, the Climate Change Unit will continue to implement activities that will lead to the achievement of its 6 Results of the GCCA+ project as highlighted below:

1. Result 1: Capacity building at COMESA Level
2. Result 2: Regional and national climate change strategies supported
3. Result 3: Pilot adaptation project scaled up
4. Result 4: Strategic dialogue strengthened, information and knowledge shared
5. Result 5: Capacity building for technical institutions and regional centres
6. Result 6: Innovation and access to climate finance facilitated
7. The intervention areas expected outputs and activities of the Unit are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements.

**Conclusion**

1. For effective and efficient implementation of the planned activities the following conditions should prevail: -
2. Member States’ commitment to implementing the Climate Change initiatives;
3. Timely disbursement of funding from the cooperating partner.

| **Table 19: Climate Change: 2020 Work Programme** | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Intervention area** | **Expected Output** | **2020 Planned Activities** | **Amount** | **Member State Funding** | **Amount** | | |
|  |  |  | **Financing Agreement** | **From-To** |
| **Col 1** | **Col 2** | **Col 3** | **Col 4** | **Col 5** | **Col 6** | **Col 7** | **Col 8** |
| Regional and national climate change response strategies and plans are reviewed and updated | 5 MS with updated national climate response strategies and reviewed sector policies / strategies that integrate NDC priorities & follow up | Support 5 Member States to integrate NDCs into existing climate change strategies and national development plans; and to review and update priority sector strategies to mainstream climate change and NDCs | 1,700 |  | 1,700 | EU GCCA+ | Jan-2020 to Dec-2020 |
| Regional (Climate) Resilience Framework is implemented/domesticated | Final COMESA Resilience Framework formally adopted by Council | Submit the final draft of the Regional Resilience Framework and Strategy to the COMESA Council of Ministers for final approval / adoption |  |  |  | EU GCCA+ | Jan-2020 to Dec-2020 |
| Member States are supported to implement the Paris Agreement with a specific focus on NDCs | Regional good practices for NDC implementation compiled and disseminated. | Compile and disseminate good regional practices for NDC implementation tested in the region |  |  |  | EU GCCA+ | Jan-2020 to Dec-2020 |
| In-country CSA projects scaled up | 5 projects designed and implemented in 5 MS | Implement in-country CSA scaling up projects in 5 MS (Eswatini, Madagascar, Seychelles, Uganda and Zimbabwe) | 959,207 |  | 959,207 | EU GCCA+ | Jan-2020 to Dec-2020 |
| Best Practices disseminated in all COMESA MS | Activities detailed in Annex …... |  |  | EU GCCA+ | Jan-2020 to Dec-2020 |
| Strategic dialogue within the COMESA region | Strategic dialogue within the COMESA region is strengthened | Activities detailed in Annex …... | 154,500 |  | 154,500 | EU GCCA+ | Jan-2020 to Dec-2020 |
| Knowledge management platform established | Knowledge management platform updated/ maintained | Maintain a regional climate change knowledge management platform supporting the exchange of experience between COMESA countries |  |  |  | EU GCCA+ | Jan-2020 to Dec-2020 |
| Contributions to the African Climate Change Knowledge Network and other platforms; track number of users made | Make contributions to the African Climate Change Knowledge Network and possibly other regional or global platforms |  |  |  | EU GCCA+ | Jan-2020 to Dec-2020 |
| The capacity of technical institutions, universities and regional centers that provide capacity building support and research and innovation services to undertake adaptation and mitigation actions in the COMESA Region and its Member States is strengthened. | 1 Tailor-made Capacity building programme for institutions implemented | Implement a tailor-made capacity building programme for the selected institution(s) |  |  |  | EU GCCA+ | Jan-2020 to Dec-2020 |
| Staff and Climate Change Experts in various institutions trained | Train relevant staff (including but not necessarily limited to climate change experts) from the selected institution(s) |  |  |  | EU GCCA+ | Jan-2020 to Dec-2020 |
| Offer of regional services and/or programme of support developed | Provide guidance to the selected institution(s) for developing an offer of regional services and/or programme of support meeting some of the region’s needs with regard to implementation of the Paris Agreement and/or SDG 13 |  |  |  | EU GCCA+ | Jan-2020 to Dec-2020 |
| Innovative approaches that assist COMESA countries to access and mobilise climate finance, for adaption, mitigation, technology development and transfer and capacity building from the public and private sectors, are supported | COMESA accredited to the GCF as a regional accredited entity | Engage with the Green Climate Fund to get COMESA accredited as a regional entity, which will enable it to access and leverage funding on behalf of Member States for regional and national projects |  |  |  | EU GCCA+ | Jan-2020 to Dec-2020 |
| 2 Bankable NDC projects developed and submitted for funding   5 MS will have converted their NDCs into financeable investment strategies | Support Member States selected for *ad hoc* support with capacity building in NDC project development and investment mobilisation, through the organisation of successive practice-oriented regional workshops | 29,250 |  | 29,250 | EU GCCA+ | Jan-2020 to Dec-2020 |
| Good regional practices for stimulating private sector investment compiled and disseminated in all MS | Compile a document summarising good practices for stimulating private sector investment implemented in the region, with examples / case studies drawn from various COMESA Member States; and disseminate it through appropriate channels including the COMESA portal / knowledge management platform | 103,200 |  | 103,200 | EU GCCA+ | Jan-2020 to Dec-2020 |
| Project Management Unit Costs |  |  | 467,451.30 |  | 467,451.30 |  |  |
| **Total Requirements (Activities only)** | |  |  |  |  |  |  |
| **Available funding** | **Member states Funding** |  | - |  | - |  |  |
| **(activities only)** | **Grants** |  | **1,715,308.31** |  | **1,715,308.31** |  |  |
|  | **Total** |  | **1,715,308.31** |  | **1,715,308.31** |  |  |

***Submission***

1. ***The 2020 Work Programme and Budget for the Climate Change Unit for 2020 is hereby submitted for consideration and approval with a proposed budget of US$*** ***1,715,308.31 under cooperating Partner funding*** 
   1. **Statistics Unit**

**Overview of Relevant Issues in the 2016-2020 Medium Term Strategic Plan (MTSP)**

1. The draft Statistics Unit 2020 Work programme is based on the 2017-2020 COMESA Statistics Strategy derived from the 2016-2020 COMESA Medium Term Strategic Plan (MTSP) which is the roadmap for deepening the COMESA integration process through the strengthening of the market integration, attracting increased investment, strengthening the Blue/Ocean economy, strengthening the development of economic infrastructure, increasing industrialization, fostering gender equality and social development, harnessing the benefits of strategic partnerships, strengthening regional knowledge and skills capacity as well as ensuring regional and secretariat readiness.
2. The COMESA Statistics Unit strategic direction responds to the key issues and challenges that are part of the regional integration process through the provision of policy responsive statistics, that is timely and reliable. The Unit has six main strategic objectives namely:
3. Strengthen producer/user dialogue;
4. Strengthen statistics to support 2016-2020 MTSP strategic objectives;
5. Strengthen strategic partnerships;
6. Consolidate the harmonization of statistics;
7. Enhance statistical technical skills, competencies, literacy and structures; and structures;
8. Strengthen technologies and systems as enables for the statistical system.
9. The main objective of the Statistics Unit 2020 work programme will continue to implement the initiatives outlined above.

**Current Year (2019) Performance**

1. In 2019, COMESA strove to advance work on implementation of the COMESA Statistics Strategy through the following programmes;
2. **Statistics to support market integration;**

**International Merchandise Trade Statistics**

1. Under the technical assistance and capacity building on international merchandise trade statistics;
   * + - 1. COMESA undertook a EUROTRACE technical support mission to the Central Statistical Agency of Ethiopia on reconfiguration of their SQL Server domain.
         2. COMESA participated in a workshop on the impact of Zambia joining the Tripartite Free Trade Area (TFTA) organised by the Ministry of Commerce Trade and Industry (MCTI) on 9 January 2019. A presentation was made on using Tariff Reform Impact Simulation Tool (TRIST) model to analyse the short-term effects of the TFTA on Zambian imports and revenues.
         3. COMESA participated at the workshop jointly organized by United Nations Statistics Division and African Union Commission that looked at looked at International Merchandise Trade Statistics (IMTS) 2010 Implementation challenges and ways to overcome the challenges on 24 – 28 June 2019.Two presentation were made on SDMX implementation and work done on trade data quality and quantity improvement by COMESA.
         4. The COMESA participated in the AUC’s SHASA 2 Specialized Technical Group on External Sector Statistics on 30 April – 2 May 2019 in Kigali, Rwanda. The meeting was aimed at evaluating the implementation of the harmonized format for trade data and data sharing at country level. Key recommendations from the meeting were;

* AUC support COMESA to undertake training of its Member states in the EUROTRACE SQL Server in June/July 2019.
* AUC compile a guidance note on trade indices and organize training in 2019.
* AUC collaborates with RECs on data collection for trade statistics.

**Small Scale Cross Border Trade Statistics**

1. 2019 witnessed the deeper implementation of development of SSCBT statistics under the 11th EDF COMESA Cross Border Trade Initiative (CBTI) and the Great Lakes Trade Facilitation Project (GLTFP). Key activities under the EDF-11 were;
2. Scoping missions to Tunduma border in Tanzania on 28 – 31 January 2019. The mission objectives were to map existing data collection initiatives at the border and also to engage the Tanzania National Bureau of Statistics (NBS) on the SSCBT’s initial work plan focused on the border post.
3. Sub regional Training of Trainers workshop for five (5) countries namely Congo DR, Malawi, Tanzania, Zambia and Zimbabwe. The workshop was organized on 6– 10 May 2019 in Kafue, Zambia. The main objective of the workshop was to train Master Trainers who are in turn expected to train their respective enumerators and supervisors for SSCBT data collection. A total of twelve participants (1 female and 11 males) were trained.
4. Procurement of IT equipment (10 desktop computers, 10 Laser jet printers, 10 routers and 95 Tablets) to be used for SSCBT data collection at the target project borders.
5. The key activity under the GLTFP was a joint bilateral SSCBT statistics mirror exercise for Rwanda and Uganda on 24 to 26 June 2019. The exercise was attended by fifteen participants (3 females and 12 males).

**Statistics of International Trade in Services (SITS)**

1. The following activities were undertaken during the 2019 work plan;
2. Enhancement of the *COMSTAT* Regional database with new components of Trade in services statistics;
3. Capacity building engagement with Zambian stakeholders on the development of statistics of international trade in services in accordance with the Manual on Statistics of International Trade in Services (MSITS).

**International Comparison Programme**

1. The COMESA Secretariat, in collaboration with the African Development Bank (AfDB) launched the 2017 International Comparison Programme (ICP) in February 2017. Under its purview, COMESA was overseeing the implementation of the ICP surveys in both the COMESA and SADC regions
2. The ultimate objective of ICP data is to be used in the computation of time series Purchasing Power Parities (PPPs). The PPPs provide a statistical superior alternative to official market exchange rates characterized by a high explanatory power.
3. After close to 2 years of data collection for both Price and National Accounts data, the African Development Bank in collaboration with COMESA and AFRISTAT, organized a data validation and closure workshop for the 2017 ICP round in Addis Ababa, Ethiopia on 1 - 5 April 2019. The main objective of the workshop was the validation and editing of all the data across the relevant surveys and National Accounts expenditures for the 50 participating African countries.
4. **Strengthening Statistics to support the Gender Equality Strategic objective of the MTSP**

With the launch of the 11th EDF programme on Small Scale Cross Border Trade, COMESA developed a comprehensive statistical framework to ensure **engendering** of SSCBT with the finalization of Border profiling survey questionnaire that has detailed gender disaggregated indicators.

1. **Strengthening the development of Economic Infrastructure**
2. Under this strategic objective, the 2019 round of the AIKP Surveys were launched in COMESA Member states.
3. **Strengthening Technologies and Systems as Enablers for the Statistical System**
4. COMESA completed the pilot implementation of SDMX (specifically related to international merchandise trade statistics) with the Zambia Central Statistical Office.
5. COMESA participated in a regional Statistical Data and Metadata eXchange (SDMX) training workshop jointly organized by the United Nations Statistics Division (UNSD) and African Union Commission (AUC) in Tunis, Tunisia on 18 – 22 February 2019.
6. COMESA continues to be the lead in the roll out of software tools for compilation of international merchandise trade statistics. Taking the lead in SQL Server migration and as a member of the international technical user group, testing of the EUROTRACE.net version.
7. The COMSTAT data portal continues to play a critical role in data dissemination. Based on the ratings under the African Information Highway programme, the *COMSTAT* portal hits peaked at 10,956 in the month of January 2019.
8. **Strengthen Capacity Building**
9. The COMESA 2017-2020 Statistics Strategy identifies capacity building as one of its strategic objectives. Capacity building in statistics has been the flagship of COMESA’s interventions in Member States. This is evidenced by the fact that 76 experts that were trained in 2019 on various statistical subject.
10. **Strengthening Strategic Partnerships**
11. The following achievements were registered in this strategic objective;
12. Signed an MoU with Macroeconomic and Financial Management Institute of Eastern and Southern Africa (MEFMI) in Trade in services.
13. Signed an MoU with Trade Mark East Africa (TMEA) on small scale cross border trade SSCBT.

**2020 Priorities and Outputs**

1. The overall objective of the 2020 programme is “to contribute to strengthening statistics that underpin the data needs of the MTSP”. Specific objectives are related to enhancement of programmes that have received support such as statistics related to supporting the market integration, gender equity, infrastructure and attracting foreign direct investment strategic objectives while continuing to build partnerships and leverage technologies as enablers of the statistical system.

**Priority 1:** Strengthening statistics to support the MTSP 2016-2020 Strategic objectives.

**Priority 2:** Strengthening technologies as enablers for the statistics system

**Priority 3:** Strengthening strategic partnerships

1. The intervention areas expected outputs and activities of the Statistics Unit are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements.

**Conclusions**

1. In order to ensure effective delivery of the work programme the unit will require; financial resources, human resources and expeditious administrative approvals. Issues identified include the following;
2. Level of staffing - The current staff complement is inadequate to meet the expectations of the COMESA Statistics Strategy.
3. Level of funding (for activities only) - The level of funding for activities remains low in comparison to the expectation of the Statistics Strategy.
4. Missed opportunities, if any and impact on 2016-2020 MTSP - The blue economy strategic objective has not gained traction in COMESA and hence a great opportunity is being missed in leveraging international efforts at developing this sector and consequently developing statistics for it.

| **Table 20: Statistics Unit: 2020 Work Programme and Budget** | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  | **Grant Funding** | | |
| **Intervention Area** | **2020 Expected Outputs** | **2020 Planned Activities** | **Amount** | **Member state Funding** | **Amount** | **Financing Agreement** | **From-to** |
| Col 1` | Col 2 | Col 3 | Col 4 | Col 5 | Col 6 | Col 7 | Col 8 |
| Strengthen Statistics to support the 2016-2020 MTSP Strategic Objective |  |  |  |  |  |  |  |
| **Statistics to support market integration** |  |  |  |  |  |  |  |
| International Merchandise Trade Statistics | Trade Statistics report, TCM Trade Development Report, COMESA Annual Report, Trade preference Utilization Report, Status of Food Staples Report | Data compilation, analysis and dissemination | - |  |  |  | Jan-Dec 2020 |
| Technical support to MS on preference utilization data (Kenya, Tunisia, Eswatini, Comoros, Djibouti) | 9,600.00 | 9,600.00 |  |  | Jan-Dec 2020 |
| Member State EUROTRACE & other Trade Statistics Systems operational and fully functional | Technical support to MS | 16,800.00 | 16,800.00 |  |  | Jan-Dec 2020 |
| Small Scale Cross Border Statistics | Gender disaggregated SSCBT data available from 8 borders in 2020 | Activities detailed in Annex …... | 631,774 |  | 631,774 | 11th EDF CBTI | 2019 to 2020 |
| Statistics of International Trade in Services | Regional capacity on development of SITS strengthened and Country roadmaps for development of statistics of international trade in services completed for at least 4 countries; | Activities detailed in Annex …... | 195,000 |  | 195,000 | 11th EDF Objective 1 Trade Facilitation | 2019 to 2020 |
| Migration Statistics | COMESA Secretariat Capacity on migration statistics strengthened | (I) Capacity building workshop on labour migration statistics (ii) Procurement of long-term migration statistics expert (iii) Capacity building workshop on mixed migration statistics | - |  | 0 | Cross Regional 11th EDF Migration Management | 2018-2022 |
| Price Statistics | Dissemination of COMESA HCPI | Monthly HCPI Publication |  |  |  |  |  |
| Inclusion of Tunisia national HCPI in regional HCPI | - |  |  |  |  |
| HCPI Capacity Building | 20,000.00 |  | 20,000 | AfDB SCB | Dec 2019 to June 2020 |
| Finalized ICP-CPI Integration Roadmaps | Activities detailed in Annex …... | 192,500 |  | 192,500 | AfDB SCB | Dec 2019 to June 2020 |
| **Sub Total** | |  | **1,065,674** | **26,400.00** | **1,039,274** |  |  |
| **Statistics to support Strategic Objective on Attracting Increased Investment** | COMESA Investment Report |  | - |  | 0 |  |  |
| Regional and national capacity on compilation of FDI Statistics strengthened | Regional workshop on FDI Statistics | - |  | 0 |  |  |
| **Statistics to support Strategic Objective on Strengthening the Blue Economy** | Regional and national capacity on Blue economy statistics (specifically fisheries) strengthened | Regional workshop on Blue Economy Statistics (fisheries) | - |  | - |  |  |
| National roadmaps for development of blue economy(fisheries) statistics completed in at least 3 countries | Consultancy support for Member states' development of national roadmaps on BE Statistics related to fisheries | - |  | 0 |  |  |
| National workshops on BE statistics related to fisheries | - |  | 0 |  |  |
| **Statistics to support Strategic Objective on Strengthening Development of Economic Infrastructure** | African Infrastructure Knowledge Program Surveys completed in 17 countries | AIKP Surveys | 170,000.00 |  | 170,000 | AfDB SCB | Jan 2018-June 2019 |
| **Statistics to support Strategic Objective on Industrialization** | SME Profiling surveys in 3 value chains completed in at least 2 countries | Activities detailed in Annex …... | - |  | 0 | 11th EDF Objective 2 (RECAMP) | 2018-2022 |
| Capacity on Industrial Statistics strengthened in Member states | Data compilation, analysis and dissemination |  |  |  |  |  |
| National Industrial Statistics Survey in Sudan |  |  |  |  |  |
| **Strengthen Strategic Partnerships** | Participation in partner meetings undertaken |  | 15,900.00 | 15,900.00 | 0 |  | Jan-Dec 2020 |
| New partners identified and engaged | Scoping study on partners engaged common areas in statistical development | - |  |  |  | Jan-Dec 2021 |
| **Consolidate Harmonization of Statistics** | At least 3 country roadmaps on harmonization developed | Consultancy and workshops |  |  |  |  |  |
|  | At least two regulations developed | Consultancy to develop SSCBT and SITS regulation | - |  |  |  |  |
| **Enhance Statistical technical skills, competencies, literacies and structure** | At least 4 statistical research papers completed | Deskwork research | - |  |  |  | Jan-Dec 2021 |
| Statistical Capacity of Secretariat strengthened | Capacity building workshops | - |  |  |  | Jan-Dec 2021 |
| **Strengthen technologies and systems as enablers for the statistical system** | Secretariat capacity in SDMX strengthened | Capacity building workshop | 10,200.00 | 10,200.00 | 0 |  | Jan-Dec 2021 |
| SDMX Implementation extended to at least 3 countries | Technical Support | 9,600.00 | 9,600.00 | 0 |  | Jan-Dec 2021 |
| COMSTAT portal utilization increased | Promote COMSTAT at COMESA Meetings, International Conferences | 7,200.00 | 7,200.00 | 0 |  | Jan-Dec 2021 |
| Promote COMSTAT through social media and other digital platforms | - |  | 0 |  | Jan-Dec 2021 |
| Promote use of COMSTAT on mobile platform | - |  | 0 |  | Jan-Dec 2021 |
| E-learning platform developed and installed on COMSTAT | Content development | - |  | 0 |  | Jan-Dec 2021 |
|  | Consultancy | 30,000.00 | 30,000.00 | 0 |  | Jan-Dec 2021 |
| **Statutory Meetings** | 11th COMESA Committee on Statistical Matters Report | 11th COMESA Committee on Statistical Matters | 85,000.00 | 85,000.00 | 0 |  | Jan-Dec 2021 |
| **Total Requirements (Activities only)** | |  | **1,393,574** | **184,300** | **1,209,274** |  |  |
| **Available funding** | **Member states Funding** |  |  | **110,000** |  |  |  |
| **(activities only)** | **Grants** |  | **1,209,274** |  |  |  |  |
|  | **Funding Gap** |  |  | **74,300** |  |  |  |

***Submission***

1. ***The 2020 Proposed Work Programme and Budget for the Statistical Development and Capacity Building Programme is hereby submitted for consideration and approval as follows: -***
2. ***COM$110,000 Member States funding,***
3. ***COM$382,500 under AfDB funding; and***
4. ***COM$ 826,774.44 under EDF 11 funding***[[1]](#footnote-1)***.***
   1. **Great Lakes Trade Facilitation Project (GLTFP)**

**Overview of Relevant Issues in the 2016-2020 Medium Term Strategic Plan (MTSP)**

1. The Great Lakes Trade Facilitation Project (GLTFP) 2020 work programme is based on COMESA Medium Term Strategic Plan for the period 2016 to 2020 which is a road map for deepening the COMESA integration process through the consolidation of its Free Trade Area, development of its cross border economic infrastructure, development of agriculture and industry, enhancement of peace and security, mainstreaming of the gender agenda, climate change adaptation and mitigation, establishment off the Customs Union, the Common Market and Monetary Union among others.
2. One of the strategic objectives of the COMESA 2016-2020 Medium Term Strategic Plan is to strengthen market integration so as to ensure trade facilitation through simplification and harmonisation of documents and procedures. This objective will entail lowering the cost of cross border trade through removal of trade barriers in line with the Tripartite Agreement (COMESA-EAC-SADC). Market is a practical way of addressing the small size of the markets of individual countries.
3. The International Development Association (IDA), an agency of the World Bank Group and the Common Market for Eastern and Southern Africa (COMESA) signed a Financing Agreement on 19th November 2015 for a grant to the amount of Special Drawing Rights (DSR) – 3.6 million (US Dollar- 5 million equivalent) to facilitate implementation of the Great Lakes Trade Facilitation Project (GLTFP) over a period of five years.
4. The rationale of the project is to facilitate cross-border trade by increasing the capacity for commerce and reducing the costs faced by traders, especially small-scale and women traders, at targeted borderland locations in Democratic Republic of Congo (DRC), Uganda and Rwanda. The project supports regional peace and stability through programmes to improve livelihoods in border areas, promote cross-border trade, and strengthen economic interdependence.
5. The beneficiaries of the COMESA components of the GLTFP are primarily cross-border traders, especially women, and border agency officials. Vulnerable families in borderland areas are secondary beneficiaries as incomes of cross-border traders ’will increase. The government of DRC, Uganda and Rwanda will also be secondary beneficiaries through increased revenue collection of trade taxes, the benefits of which should filter down to the general populations of these countries.
6. The project will benefit COMESA through implementing regulations and procedures for the treatment of small-scale border traders, such as a toll-free complaint hotline, simplified immigration and health-related procedures, streamlined access to airfreight and duty-free entry for eligible goods.
7. The GLTFP objective is to facilitate cross-border trade by increasing the capacity for commerce and reducing the costs faced by traders, especially small-scale and women traders, at targeted locations in the borderlands. The total project amount is USD79 million distributed as follows: Rwanda USD 34 million (loan), DR Congo USD 30 million (loan), Uganda USD 10 million (loan) and COMESA Secretariat $5 million (grant). The project consists of components that are executed at the national level while others are executed at the regional level to provide for sharing experiences and best practices.

Key components of the project include:

1. Improving core trade infrastructure and facilities in the border areas;
2. Implementation of policy and procedural reforms and capacity building to facilitate cross-border trade in goods and services;
3. Performance based management in cross border administration; and
4. Implementation support, communication, monitoring and evaluation.
5. The GLTFP Implementation Manual clearly states the role of COMESA Secretariat which is to coordinate and facilitate the implementation of Component 2- Implementation of policy and reforms and capacity building to facilitate cross –border trade in goods and services and Component 4 – Implementation support, communication, monitoring and evaluation.
6. In particular, COMESA Secretariat should: -

* Implement the COMESA Regulations on the Minimum Standards for Treatment of Small-Scale Cross-Border Traders;
* Provide a comprehensive programme of training for officials at the border, including a border management procedures, rules and regulations, basic customer management, conflict resolution and gender awareness raising;
* Provide support for dissemination and application of the COMESA Regulations and the STR through the Trade Information Desks Officers (TIDOs);
* Participate in the functional review of institutional effectiveness and efficiency at the Customs and Immigration Offices at each selected border posts in the three countries;
* Participate in the development and use of Performance Based Management ( PBM) as a mechanism for enforcing the application of border management rules and regulations;
* Recruit international and local technical experts in project management, financial management, procurement and accountancy among other critical functions for effective implementation at the central and local levels;
* Participate in the development of a robust system of project monitoring and evaluation as well as capacity building of government agencies, to capture progress in improving conditions for cross – border trade.

**Current Year (2019) Performance**

1. The approved operational plan and budget estimates of GLTFP for 2019 is US$ 1,666,000. During the period under review, an amount of US$ 1,085,900 was earmarked for the implementation of activities namely conduct training and STR awareness creation workshops, convene meeting of STR Experts, conduct impact assessment on STR implementation at project, conduct 3rd Training of Trainers workshop in Member States, conduct TIDOs training workshop, editing and translation of Training Manuals into border languages, conduct study on sustainability of TIDs Office, conduct analytical study of STR at borders, hire of consultant to develop GLTFP communication and advocacy strategy, implementation of recommendations of communication strategy, conduct meetings with stakeholders in project countries to harmonise and improve SSCBT data collection, convene bilateral mirror exercise workshop, recruitment of full time Monitoring & Evaluation Expert, participation of M&E Expert in cross border surveys, conduct focused group discussions workshops, conduct of assessment mission to borders , servicing of Regional Coordination Meeting, enhancing capacity of project staff by training, payment of salaries for project staff.

Implementation of Component 2 - Implementation of policy and reforms and capacity building to facilitate cross –border trade in goods and services.

1. An amount of US$ 546,600 was budgeted for implementation of Component 2 during the six months of 2019 namely conduct training and STR awareness creation workshops, convene meeting of STR Experts, conduct impact assessment on STR implementation at project, conduct 3rd Training of Trainers workshop in Member States, conduct TIDOs training workshop, editing and translation of Training Manuals into border languages, conduct study on sustainability of TIDs Office and conduct analytical study of STR at borders.
2. During the period under review a total amount of US$ 371,456 was spent on conduct training and STR awareness creation workshops, convene meeting of STR Experts, conduct impact assessment on STR implementation at project, conduct 3rd Training of Trainers workshop in Member States and conduct TIDOs training workshop.

Implementation of Component 4 - Implementation support, communication, monitoring and evaluation.

1. An amount of US$ 539,300 budgeted for implementation of Component 4 during the six months of 2019 namely hire of consultant to develop GLTFP communication and advocacy strategy, implementation of recommendations of communication strategy, conduct meetings with stakeholders in project countries to harmonise and improve SSCBT data collection, convene bilateral mirror exercise workshop, recruitment of full time Monitoring & Evaluation Expert, participation of M&E Expert in cross border surveys, conduct focused group discussions workshops, conduct of assessment mission to borders , servicing of Regional Coordination Meeting, enhancing capacity of project staff by training, and payment of salaries for project staff.
2. During the period under review, a total amount of US$ 258,369 was spent on implementation of planned activities. The achievements for the first six months of 2019 can thus been summarised as follows:
3. Conduct of training and awareness workshop on STR at project borders;
4. Convening Meeting of STR Experts;
5. Conduct impact assessment of implementation of STR at borders;
6. Conduct 3rd Training of Trainers Workshops in project countries;
7. Convene Bilateral Mirror Exercise Workshop between Rwanda and Uganda.

**2020 Priorities and Outputs**

1. The year 2020 is the final year for the execution of the Great Lakes Trade Facilitation Project as the project will come to an end on 31st December 2020. GLTFP intends to achieve the following milestones in 2020:

**Priority 1**: Support the implementation of the regional framework for good regulatory practice and elimination /reduction of technical barriers to trade;

**Priority 2:** Strengthen the COMESA Simplified Trade Regime (STR);

**Priority 3:** Develop initiatives tools and capacity building programmes to enhance cross border trade particularly in countries emerging from conflict.

1. The intervention areas expected outputs and activities of the GLTF Project are outlined in Appendix 2B summarising the 2020 Proposed Work Programme and Budget under 2020 Resource Requirements.

| **Table 21: GREAT LAKES TRADE FACILITATION PROGRAMME: 2020 WORK PROGRAMME & BUDGET ESTIMATES PER QUARTER** | | | |  | |  |  |  | |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **OUTPUT** | **MAIN ACTIVITIES** | **INDEX** | **SUB-ACTIVITIES** | **QUARTER 1** | | **QUARTER 2** | **QUARTER 3** | **QUARTER 4** | | **TOTAL** |
|  |  |  |  | **Jan- March 2020** | | **Apr- Jun 2020** | **Jul -Sept 2020** | **Oct-Dec 2020** | | **US$** |
| **OUTCOME 1: Implementation of policy & procedural reforms and capacity building to facilitate cross-border trade ( COMPONENT 2)** | | | | | | | | | | |
| State of readiness and capacity of Member States to delivery training at borders enhanced. | 2.1 Preparation of a programme of training for officials at the border and traders including border management procedures,rules and regulations,basic customer management, conflict resolution, gender awareness raising for cross border officials, traders associations and TIDOs, the key principles and mechanism of the COMESA Regulations and STR. | 2.1a | Translation of Training of trainers Manuals in border languages ( 5) | 105,000 | | - | - | - | | **105,000** |
|  |  | 2.1b | Follow up Meetings- Study on sustainability of TIDOs | 3,000 | | 3,000 | - | - | | **6,000** |
| Information on the application of theCOMESA Regulations on Minimum Standards for the Treatment of Small Scale Cross Border Traders and COMESA Simplified Trade Regime disseminated. | 2.2 Support the dissemination and application of the COMESA Regulations on Minimum Standards for the treatment of Small Scale Cross Border Traders & COMESA Simplified Trade Regime ( STR) through the Trade Information Desks ( TIDs). | 2.2a | Payment of STR consultancy fees. | 15,300 | | 15,300 | 15,300 | - | | **45,900** |
|  |  | 2.2b | Conduct of joint border sensitization and awareness creation workshop on STR | - | | 84,000 | - | - | | **84,000** |
|  |  | 2.2c | Meeting of Experts on COMESA Simplified Trade Regime ( STR) | - | | 56,000 | - |  | | **56,000** |
|  |  | 2.2d | Conduct impact assessment by STR Consultant on STR implementation at project border posts and report. | 4,000 | | - | 4,000 | - | | **8,000** |
|  |  | 2.2e | Conduct Meeting of Experts on border infrastructure | 55,000 | | - | - | - | | **55,000** |
| TIDOs Office at border posts operationised and co-ordinated. | 2.3 Coordination of GLTFP at selected border posts in DR Congo, Rwanda and Uganda. | 2.3a | Payment of emoluments for TIDOs at selected border posts in DR Congo(12), Rwanda (6) and Uganda (6). | 37,800 | | 37,800 | 37,800 | 37,800 | | **151,200** |
|  |  | 2.3b | Payment of running costs of TIDOs at border posts. | 12,000 | | 12,000 | 12,000 | 12,000 | | **48,000** |
|  |  | 2.3c | Purchase of office furniture and office equipment for TIDOs at new borders | 10,000 | | - | - | - | | **10,000** |
| **COMPONENT 2 - TOTAL (US$)** | | | | | **242,100** | **208,100** | **69,100** | | **49,800** | **569,100** |
| **OUTCOME 2: Implementation support, communication, monitoring and evaluation ( COMPONENT 4)** | | | | | | | | | | |
| Visibility of GLTFP ar project borders increased. | 4.1 Implementation of the Project Communication and Advocacy Strategy | 4.1a | Implementation of Project Communication and Advocacy Strategy by Consultancy Firm. | 40,000 | | 40,000 | - | - | | **80,000** |
|  |  | 4.1b | Media programs and advertisement ( radio) | 15,000 | | 15,000 | - | - | | **30,000** |
|  |  | 4.1c | Maintenance of GLTFP website | 6,000 | | 6,000 | 6,000 | 6,000 | | **24,000** |
| Data collection techniques improved and standardised. | 4.2 Development of standardised regional practices for collecting and reporting data on Small Scale Cross Border Trade ( SSCBT) | 4.2a | Meeting with coordinating ministry, statistics, and customs to support DRC on SSCBT data collection | 4,000 | | 4,000 | 4,000 | - | | **12,000** |
| Project monitoring reports prepared and widely disseminated. | 4.4 Support implementation of project monitoring and evaluation ( M&E) activities. | 4.4a | Hire of M& E Expert to support implementation of project M&E activities. | 12,000 | | 12,000 | 12,000 | 12,000 | | **48,000** |
|  |  | 4.4b | Participation of M& E Expert in cross border surveys. | 6,500 | | - | 6,500 | - | | **13,000** |
|  |  | 4.4c | Conduct meeting with focus groups at border posts. | 30,000 | | - | 30,000 | - | | **60,000** |
|  | 4.5 Development of a short code toll free system and an agrement negociated with all mobile operators so that the toll free number works on multiple networks. | 4.5a | Provide technical support to Member States on the establishment of atoll tree system. | 10,000 | | - | - | - | | **10,000** |
|  |  | 4.5b | Advertise the toll free number in media via newspaper and billboard | 5,000 | | 5,000 | 5,000 | - | | **15,000** |
| GLTFP effectively coordinated by Project Implementation Unit at COMESA Secretariat. | 4.6 Coordination of GLTFP at COMESA Secretariat | 4.6a | Payment of staff emoluments for Project Coordinator, Project Accountant, Procurement Expert, Regional TIDO Coordinator & M&E Experts | 83,550 | | 83,550 | 83,550 | 83,550 | | **334,200** |
|  |  | 4.6b | Supervision mission by Regional TIDO as project border posts. | 6,500 | | 6,500 | 6,500 | - | | **19,500** |
|  |  | 4.6c | Payment of running costs for project staff | 6,000 | | 6,000 | 6,000 | 6,000 | | **24,000** |
|  |  | 4.6 d | Project Closure - Assessment Mission | - | | - | - | 25,000 | | **25,000** |
|  |  | 4.6e | Staff relocation | - | | - | - | 15,000 | | **15,000** |
| Annual mandatory and statutory accounts and financial statements issued. | 4.7 Compile and issue of annual mandatory accounts and financial statements for 2017 | 4.7a | Facilitate the conduct of statutory external audit for 2019 & 2020 | 12,000 | | - | - | 12,000 | | **24,000** |
| Decisions on policy and strategic issues adopted, | 4.8Facilitate implementation of project and review of policy documents. | 4.8a | Convene RCC Meeting | - | | 24,000 | - | - | | **24,000** |
|  |  | 4.8b | Convene Project Steering Committee Meeting | 400 | | 400 | 400 | 400 | | **1,600** |
| **COMPONENT 4 - TOTAL ( US$)** | | | | | **236,950** | **202,450** | **159,950** | **159,950** | | **759,300** |
| **TOTAL ( US $) - COMPONENT 2 & COMPONENT 4** | | | | | **479,050** | **410,550** | **229,050** | **209,750** | | **1,328,400** |

***Submission***

1. ***The draft 2020 Work Programme and Budget for the GLTF Project is hereby submitted for consideration and approval with a proposed budget of US$1,328,400 under World Bank funding.***

1. This is accounted for under the USAID coordination and consultancy budget [↑](#footnote-ref-1)