



ANNUAL CORPORATE PLAN 2023/24

**(CONSOLIDATED ANNUAL OPERATIONAL PLANS
AND BUDGETS)**

SADC Secretariat

March 2023

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1. INTRODUCTION

1. Each year, the Secretariat publishes an Annual Corporate Plan, which is a consolidation of the annual outputs to be achieved by the Secretariat in a specific Financial Year. The Annual Corporate Plan is approved by the SADC Council of Ministers in August to enable implementation of the set outputs in the following Financial Year of SADC, that is, 01 April to 31 March.

1.1 Strategic Context for Annual Planning and Budgeting

- 1.1.1 The SADC Treaty is the main legal instrument which provides the mandate for the Secretariat to formulate the SADC Annual Corporate Plan. The core functions of the Secretariat are outlined in Article 14 of the Treaty as to provide leadership on “strategic planning and management of programmes of SADC, monitoring and evaluation in the implementation of regional policies and programmes”, among others.
- 1.1.2 The Secretariat’s planning function is further articulated in the SADC Policy on Strategy Development, Planning, Monitoring, Evaluation and Reporting (SPMER Policy), approved by the SADC Council of Ministers in February 2012 and revised in March 2020. In line with the Result-Based Management (RBM) approach, the Policy provides for the development of a SADC Long-Term Vision, a Ten-Year Intermediate Strategy, a Five-Year Medium-term Strategy, Annual Strategy Updates and Annual Corporate Plans.
- 1.1.3 Implementation of these strategic documents is underway. The Long-Term Vision (the SADC Vision 2050) and the Ten-Year Intermediate Strategy (the RISDP 2020-2030) were approved by Summit in August 2020. Subsequently, the Five-Year Medium-Term Strategy (MTS) 2020/21-2024/25 was approved by Council in August 2021. Annual Strategy Updates and Annual Corporate Plans are approved by Council annually. The Annual Strategy Update 2023/24 was approved by Council in August 2022.
- 1.1.4 This ACP is intended to implement the outputs of the RISDP 2020-2030 articulated in the Peace, Security and Good Governance Foundation and in the following three Pillars:
 - (i) Pillar I: Industrial Development and Market Integration;
 - (ii) Pillar II: Infrastructure Development in Support of Regional Integration;
 - (iii) Pillar III: Social and Human Capital Development; and
 - (iv) Cross-Cutting Issues of Gender, Youth, Environment and Climate Change and Disaster Risk Management.
- 1.1.5 The ACP will also deliver other Outputs derived from specific sector policies and strategies. The sector policies and strategies include the SADC Industrialisation Strategy and Roadmap – 2015-2063, SADC Regional Infrastructure Development Master Plan (RIDMP) – 2012-2027, SADC Regional Agriculture Policy (RAP) and SADC Regional Agricultural Investment Plan (RAIP): 2017-2022. It will take into account, implementation of Council and Summit Decisions, the performance of the Secretariat in implementing the current Plan, as well as audit recommendations and risk management plans.
- 1.1.6 This ACP is based on a zero incremental budget under Member States’ component of the budget. The Secretariat will continue to cut costs by minimising face-to-face interaction, save for Summit and Council meetings. Some Ministerial and Technical meetings will be held in hybrid format. The Secretariat continues to explore innovative approaches, implement lessons and opportunities drawn from the

mode of operation during the COVID-19 pandemic and undertake analyses to inform the optimal implementation of the ACP.

1.2 Prioritised Projects

- 1.2.1 The Council Meeting of 13-14 August 2022 directed the Secretariat to convene a meeting of the SADC Committee of Senior Officials to rationalise and re-prioritise the activities in the RISDP 2020-2030 Implementation Plan and report to Council in March 2023.
- 1.2.2 In implementing the above Council directive, the Secretariat, in collaboration with strategic partners, conducted a rigorous review of the RISDP 2020-2030 Pillars leading to the development and/or prioritisation of meaningful, high-impact regional projects and activities. The projects were informed by the studies and research work undertaken, and frameworks, strategies and policies that the Secretariat has developed over the years.
- 1.2.3 The prioritization of projects was based on several criteria including:
 - (i) Regional dimension - project taking place in two or more SADC Member States;
 - (ii) Single Country Projects with a regional impact by which the benefits would be shared by the neighbouring countries through positive cross-border effects;
 - (iii) Strategic alignment with RISDP 2020-2030 whereby expected development outcomes contribute significantly to the RISDP 2020-2030 strategic objectives and outcomes; and
 - (iv) Accounting for potential cross-sectoral impacts and synergies between sectors.
- 1.2.4 In addition to specific sectoral projects within the various Pillars of the RISDP 2020-2030 framework, several Projects which are cross-sectoral in nature were also identified in such areas as Early Warning, Migration, ICT & Cyber Security, Resource Mobilization, One Stop Border Post, etc. These are themes that cut across the Pillars and are seen as elements of strategic integration. Hence, the “cross-sectoral, integrated, or nexus “approach is employed to create Institutional Programmes as opposed to the sector-oriented silo approach. These Institutional Programmes will pursue multiple objectives and will require effective coordination and coherence across the various sectors and stakeholders to ensure effective implementation
- 1.2.5 Accordingly, a list of rationalised and prioritised activities of the RISDP 2020-2030 Implementation Plan was prepared and submitted to Senior Officials Meeting on 21 November 2022 for noting. In addition, the RISDP 2020-2030 prioritised projects were subjected to review and validation by the technical experts and Senior Officials on 21-23 February 2023. All the identified projects contribute to the implementation of RISDP 2020-2030 and are aligned to its strategic objectives and outcomes in the various Pillars.
- 1.2.6 Directorates and Units have incorporated some of these impactful prioritised projects in the Annual Corporate Plan based on the availability of financial resources and capacity to deliver these interventions in 2023/24.

1.3 Overview of Planned Results

1.3.1 A total budget of US\$ 98,811,924 supports programme activities and this excludes emoluments of US\$ 24,934,417. Out of the programmes total, US\$ 57,825,004 is funded by Member States (MS) while US\$ 40,986,920 is funded by International Cooperating Partners (ICPs).

1.3.2 Table 1 summarises the number of Annual Outputs to be delivered in 2023/24 with associated resources allocated from Member States (MS) and International Cooperating Partners (ICPs). Details on sectors and Programmes and Corporate Services are provided, outlining Mandate, Strategic Objectives, Outcomes, Prioritised Projects, Key Result Areas, Lessons Learned in 2022/23, Main Focus for 2023/24 and Resource Allocation. The results chain is elaborated in Annex 1.

Table 1: Planned Outputs and Associated Estimates of Direct Activities, April 2023 - March 2024

Delivery time of Annual Outputs per Quarter										
2023/24 Annual Operational Period										
Directorate/Unit	Delivery time of Annual Outputs					Responsibilities to deliver on Annual Outputs		Expenditure Estimates (USD) ¹		
	Q1	Q2	Q3	Q4	Annual Outputs	Secretariat	Shared Responsibility with MS	MS	ICP	Total
ORGAN of Politics Defense and Security Affairs	10	6	18	18	52	6	46	32 090 497	8 274 247	40 364 744
RPTC	1	1	0	4	6	3	3	1 198 052	0	1 198 052
Industrial Development and Trade	2	4	6	21	33	9	24	790 385	6 387 917	7 178 302
Finance Investment and Customs	2	5	7	20	34	1	33	242 969	11 547 817	11 790 786
Infrastructure	3	3	11	15	32	2	30	492 273	3 591 913	4 084 186
Social and Human Development	5	9	14	5	33	0	33	599 026	0	599 026
GSHD-HIV/AIDS	1	0	2	0	3	1	2	1 600 000	0	1 600 000
Gender Unit	2	1	3	3	9	4	5	114 488	0	114 488
Food Agriculture and Natural Resources	8	5	14	18	45	10	35	371 298	8 032 277	8 403 575
SADC Plant Genetic & Resource Centre	1	0	1	4	6	3	3	555 904	0	555 904
Policy Planning and Resource Mobilisation	2	3	5	17	27	19	8	613 906	932 328	1 546 234
Disaster Risk Reduction	1	0	3	11	15	15	0	1 256 500	535 269	1 791 769
Internal Audit and Risk Management	1	3	4	5	13	9	4	212 316	0	212 316
Legal Services	2	7	2	3	14	14	0	186 067	0	186 067
SADC Administrative Tribunal	2	1	1	4	8	8	0	95 553	0	95 553
Communication and Public Relations	0	1	0	3	4	4	0	212 316	279 032	491 348
AUC Liaison Office	3	4	3	4	14	0	14	25 378	0	25 378
Human Resources and Administration	1	0	1	17	19	16	3	12 705 223	752 000	13 457 223
Finance	1	2	1	2	6	6	0	635 335	0	635 335
Information and Communication Technologies	4	5	4	5	18	18	0	833 614	654 120	1 487 734
Procurement Unit	1	1	3	1	6	6	0	46 037	0	46 037
Procurement Ex-Ante Unit	0	1	2	2	5	5	0	40 351	0	40 351
Transfers to Special Accounts	0	0	0	0	0	0	0	2 907 515	0	2 907 515
TOTAL	53	62	105	182	402	159	243	57 825 004	40 986 920	98 811 924

¹ Expenditure Estimates exclude Personnel Emoluments of US\$24,934,417

2. INDUSTRIAL DEVELOPMENT AND TRADE

2.1 Mandate

2.1.1 The mandate of the Industrial Development and Trade (IDT) Directorate is to facilitate trade liberalisation and integration; attainment of competitive and diversified industrial development and increased industrial investment and productivity that follows international best practice and complies with globally recognised standards. In its mandate, the directorate has the responsibility to coordinate regional initiatives relating to industrial policy and competitiveness; standards, quality, assessments and metrology, regional value chains development; science, technology and innovation; and regional market integration.

2.2 Strategic Objective

2.2.1 The Strategic Objectives of the Industrial Development and Trade Directorate are:

- (i) An industrialised regional economy that is based on a competitive and facilitative environment, which includes infrastructure, and skills and sustainably exploits its natural resources by leveraging science, technology and innovation; and
- (ii) Deepened regional market integration which is connected into the continental and global markets.

2.3 Outcomes

2.3.1 The Outcomes of the Industrial Development and Trade Directorate are:

- (i) Enhanced competitive and facilitative environment, which includes infrastructure, skills and innovation;
- (ii) Enhanced Industrial development and value chains focusing on the sectors of agro-processing, mineral beneficiation and pharmaceuticals, textile and clothing, leather goods, and the services sector;
- (iii) Enhanced regional technological capability and capacity through Science Technology and Innovation;
- (iv) Increased SADC-intra and SADC-extra regional trade in Goods and Services; and
- (v) Increased Trade in Services in the SADC.

2.4 Prioritised Projects

2.4.1 In order to achieve Pillar 1 Objectives, the key projects identified to fast-track implementation of the RISDP 2020-2030 are as follows:

- (i) Enhance trade facilitation across SADC borders - This is to facilitate smooth movement of goods across borders and facilitate economic activity in the region by fast tracking implementation of existing instruments and frameworks (removal of Non-Tariff Barriers to trade (NTBs), One Stop Border Post (OSBP) Concept, Simplified Trade Regime Framework, Electronic Certificate of Origin Framework; Authorised Economic Operator Framework; Regional Bond Guarantee Scheme;

Coordinated Border Management Concept; and customs interconnectivity and enforcement)

- (ii) Review/simplify rules of origin on specific products (petroleum, etc.) - To provide for smooth movement of goods across borders and resulting in increased trade.
- (iii) Develop structures for NTBs Resolutions in concerned Member States - The project aims to build on and enhance the current regional mechanisms through decentralisation to improve turnaround times for NTB resolutions.
- (iv) Develop and implement the regional industrial development scheme for promoting SADC originating raw materials in production - The schemes aim to increase and maximize cross-border utilization of raw materials and thereby increase value addition and job creation
- (v) Establish and operationalise the Regional Mining Vision Coordinating Unit - Coordinate implementation of the RMV and Action Plan and projects of regional dimension.
- (vi) Strengthen the capacity of Clusters, Producer Organisations and Industrial Associations in priority value chains- This is part of RAP, objective (iii) and for the aim is to adequately engage small holder farmers, which largely compose the regional agricultural sector, to ensure they are part of national and regional value chains.

2.5 Key Result Areas

2.5.1 The Key Result Areas of the Directorate are:

- (i) Enhanced intra- and extra-SADC trade through market integration, trade facilitation and customs cooperation, and conclusion and implementation of international trade agreements;
- (ii) Enhancement of quality competitiveness of goods and services through regional quality infrastructure frameworks for trade, industry and investment for consumer and environmental protection;
- (iii) Diversification and expansion of competitive productive sectors in the region;
- (iv) Regional Value Chain Development; and
- (v) Science, Technology and Innovation.

2.6 Lessons Learnt

2.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans: Overall, the Directorate was impacted by the loss of key staff including that of the Director and two SPOs during the year. This loss of staff, combined with the delays in recruitment, not only impacted programme implementation but also in increasing the workload of the remaining staff. It is important to note that the full staff complement of the Directorate is 23 (14 permanents and 9 flexi positions) out of which only 10 positions are presently filled.

- (i) **Technical Barriers to Trade (TBT)/Sanitary and Phyto-sanitary Measures (SPS):** A number of challenges were experienced that delayed the

implementation of annual activities on Standards, Quality Assurance, Accreditation and Metrology (SQAM) and Sanitary and Phyto-sanitary (SPS) issues compromising the work of the Secretariat. These challenges exposed weaknesses regarding the functioning of quality infrastructures in the region in terms of effectiveness to respond to emergencies.

- (ii) **Trade:** In the implementation of the Protocols on Trade, some Member States could not move forward in the implementation of CMT decisions on the consolidation of the FTA, such as the failure by DRC to submit a roadmap for accession to the Protocol on Trade, and also delays in finalizing tariff commitments under the Protocol on Trade by Angola. On a positive note, through the engagement at Executive level, the required number of ratifications for the SADC Protocol on Trade in Services was achieved and the Protocol came into force in January 2022;
- (iii) **Value Chains:** The main challenge experienced was due to the spill over of activities from the 2021-22 to 2022-23 Financial year. These included two major contracts on value chain mapping studies in the minerals and agro-processing sectors with a combined value of more than USD 700,000. This also has to be seen in the context of the need to accelerate EU financed programmes implementation as a result of delays during the inception phase on account of travel restrictions occasioned by the onset of COVID 19. This in turn impacted on the ability of the team implement the planned activities for the 2022/23 as planned.
- (iv) **Industrial Competitiveness:** The delayed recruitment of Program Officer-Industry has affected the coordination of the implementation of SISR 2015-2063. Currently the unit has only one staff. This has negatively affected the implementation of some activities such as supporting MS to align their national policies with SISR. The Unit has relied on GIZ experts to assist in some areas; and
- (v) **Science Technology and Innovation (STI):** Limited human resources in the Unit is still a major challenge since the STI Unit is managed by one person SPO-STI. The important role of STI in facilitating industrial development and competitiveness is becoming increasingly high. This is also evident with the new strategic focus areas from International Cooperating Partners focusing on digital transformation and STI.

2.7 Main Focus for 2023/24

2.7.1 The main focus for the next financial year is as follows:

- (i) **Technical Barriers to Trade (TBT)/Sanitary and Phyto-sanitary Measures (SPS):** Identification and harmonisation of SPS Measures and SPS issues affecting trade in the region; Assessment of standards and conformity assessment needs along selected value chains; Translation of regionally harmonised standards; Harmonisation of standards and aligning regional/national standards to international standards; Developing the framework to enable products imported into SADC being sampled at the point of entry; Building the capacity of conformity assessment bodies of MS on assessment standards; Enhance SMEs understanding of the development and implementation of SADC Standards and Technical Regulations; and Engagement the private sector on SADC TBT issues through the SADC TBT Cooperation Structures;

- (ii) **Trade in Goods and Services:** Development of regional competition policy and model law; Facilitate accession of the remaining Member States to SADC Free Trade Area; Review of Annex VII on sugar; Review of the Rules of Origin for textile and clothing and wheat flour; and Dissemination of the mechanism for monitoring and resolving Non-Tariff Barriers. Develop regional Export Promotion Strategy; Develop Online M&E mechanism for the SADC Protocol on Trade; Engage and facilitate SADC Member States on the ratification of Tripartite FTA Agreement; Engage, support and facilitate SADC Member States on the implementation of the AfCFTA Agreement; Engage and sensitise SADC Member States to ratify the Protocol on Trade in Services; Support Member States on the implementation of the SADC Protocol on Trade in Services; Support Member States in Negotiating Phase II Issues of the SADC Protocol on Trade in Services and Sector Negotiations;
- (iii) **Value Chains:** Analysis of regionally manufactured products to inform selection of priority VCs; Development of regional industrial clusters framework and masterplan for supporting regional value chains; Strengthening of the institutional capacity of value chain actors and improving regulatory environment for supporting of regional value chain development; and Finalising the revision of the Protocol on Mining;
- (iv) **Industrial Competitiveness:** Facilitate and support Member States on the ratification of the Protocol on Industry; Facilitate Public and Private Sector dialogues on industrial development matters. Facilitate the formalisation of the Regional public-private sector partnership and collaboration; Building capacity in stakeholders to improve competitiveness and export development potential of SMEs. Supporting Member States in the review of industrial policies; and
- (v) **Science Technology and Innovation:** Improving the monitoring, evaluation and reporting on the implementation of the Protocol on STI; implement capacity building programmes on STI policy and governance for senior officials and experts;; conduct STI policy reviews; facilitate signing of the SADC Charter on Women in Science, Engineering and Technology Organisation (WISETO) by Member States; finalise of draft Business Plan for SADC Charter on WISETO and development of Roadmap for operationalisation of WISETO; implement capacity building programmes on Intellectual Property to strengthen Member States policy capacities; and finalise draft Model Framework for conducting Research and Development and Innovation surveys.

Table 2: Expected Results for Industrial Development and Trade (IDT) for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Industrial Development and Trade				
Enhancement of quality and competitiveness of goods and service through regional regulatory support frameworks for trade, industry and investment and for consumer and environment protection ¹	Consolidated SADC FTA	Project 1: Trade Facilitation Programme (ongoing project)	SADC Protocol on Trade and Trade in Service and Annexes are effectively implemented	2023-24 Output 1: Regional harmonized standards of most traded goods aligned with international standards increased
		Programme 8. Project 3: Capacity building and awareness of required		2023-24 Output 2: Technical skills of Member States and institutions on approximation of

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
		standards and SPS measures for products		technical regulations to reduce barriers to trade increased
		Programme 6. Project 6: Support Policy and regulatory harmonisation, standardisation and procedures for quality control and trade of agricultural products (Seeds, fertilisers, Sanitary and Phyto-sanitary measures, etc.)	N/A	2023-24 Output 3: SPS measures affecting trade in the region identified and harmonized
		Programme 8. Project 4: Operationalise National TBT/SPS committees, National TBT/SPS Enquiry Points (NEPs) [New]		2023-24 Output 4: Competency Conformity Assessment bodies in the region enhanced
		Programme 8. Project 4: Operationalise National TBT/SPS committees, National TBT/SPS Enquiry Points (NEPs) [New]		2023-24 Output 5: The Implementation of the TBT/SPS structures work plan reviewed and updated
Enhancement of intra and extra SADC trade through market integration, trade facilitation and customs cooperation, and conclusion and implementation of international trade agreements ¹	Increased SADC-intra and SADC-extra regional trade in Goods and Services		EU- SADC EPA Export Promotion Strategy Costed Action Plan Implemented	Capacity and capabilities of EU-SADC EPA institutional Structures/committees for coordinating progress in the implementation of the Agreement improved.
			Regional Competition Policy Framework and Model Law developed and implemented	Regional consumer policy and model law developed and submitted to TNF for consideration
		Programme 8. Project 5: Enhance trade facilitation across SADC borders	Tariff phase down schedule to consolidate FTA prepared	Tariff phase down schedule to consolidate FTA prepared
		Programme 8. Project 5: Enhance trade facilitation across SADC borders	Annex VII on Sugar of the SADC Protocol on Trade revised and submitted to TNF for consideration	Annex VII on Sugar of the SADC Protocol on Trade revised and submitted to TNF for consideration
		Programme 8. Project 1: Develop structures for NTBs Resolutions in concerned Member States [New]	Mechanism for Monitoring and Resolving NTBs developed and disseminated in SADC Member States	Mechanism for Monitoring and Resolving NTBs developed and disseminated in SADC Member States
		Programme 8. Project 5: Enhance trade facilitation across SADC borders	Annex on SADC Safeguard Measures developed and submitted to TNF for consideration	Annex on SADC Safeguard Measures developed and submitted to TNF for consideration
		Programme 8. Project 5: Enhance trade facilitation across SADC borders	COMESA-EAC-SADC Tripartite Free Trade Area Agreement implemented by SADC Member States	COMESA-EAC-SADC Tripartite Free Trade Area Agreement implemented by SADC Member States
		Programme 8. Project 5: Enhance trade facilitation across SADC borders	AfCFTA Agreement implemented by SADC Member States	AfCFTA Agreement implemented by SADC Member States

2023/24 Annual Operational Period

KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
	Increased Trade in Services in the SADC:	Programme 8. Project 5: Enhance trade facilitation across SADC borders	SADC Trade in Services Protocol Implementation Plan developed	SADC Trade in Services Protocol Implementation Plan developed
Diversification and expansion of competitive productive sectors in the region1	Enhanced competitive and facilitative environment, which includes infrastructure, skills and innovation		Protocol on Industry implemented by 2030	Comprehensive protocol on Industry ratification and implementation strategy and roadmap that captures all benefits of the protocol for use in the ratification process developed.
				Roadmap for the convening CMT, MTF and IDF on industrialisation developed
			SADC Industrialisation Strategy and Road Map implementation process enhanced	A consolidated implementation report on Industrialisation produced including report on the commemoration of the 7th SADC Industrialisation Week
			Public-Private dialogue enhanced and formalised.	Implementation plan and roadmap for the engagement with private sector covering important topics on industrialisation and Trade developed
			Tripartite Industrial Pillar under EAC-SADC-COMESA Tripartite FTA and other developing countries implemented	Tripartite Industrial Pillar under TFTA and AfCFTA industrialisation initiatives operationalised
Science, Technology and Innovation	Enhanced regional technological capability and capacity through Science Technology and Innovation		Protocol on Science, Technology and Innovation implemented and monitored	Report on implementation of Protocol on STI produced and submitted for consideration by Ministers
			Protocol on Science, Technology and Innovation reviewed and updated to reflect the contemporary landscape and future trajectory prepared in line with Agenda 2063 and SDGs on STI	Protocol on Science, Technology and Innovation reviewed and updated
			Regional Innovation and Technology Transfer instruments and programmes developed and implemented	Regional research, innovation and technology transfer programmes initiated and implemented
			Regional Intellectual Property Framework implemented through regional support programmes	Capacity Building Programme on Intellectual Property Rights implemented
			SADC Women in Science, Engineering and Technology Organization established and operational	Implementation Plan for operationalisation of SADC Women in Science, Engineering and Technology Organization developed
			Regional Strategy on the Fourth Industrial Revolution that takes into account the SADC 2018 Declaration on the 4th Industrial Revolution developed and implemented	Draft Regional Strategy and Action Plan on Fourth Industrial Revolution and Digital Transformation developed and submitted for consideration
			A Regional Model Framework and Guideline for conducting research and development and innovation surveys developed and approved	Regional Report on STI Investments produced

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Regional Value chains development	Enhanced Industrial development and value chains focusing on the sectors of agro-processing, mineral beneficiation and pharmaceuticals, textile and clothing, leather goods, and the services sector.	Project 10. Establish and operationalize the Regional Mining Vision Coordinating Unit	Protocol on Mining reviewed to strengthen and support implementation of the SADC Mining Vision	Assessment on institutional structure for coordination of Regional Mining Vision conducted
		Project 10. Establish and operationalize the Regional Mining Vision Coordinating Unit		Mining Protocol revised/viewed and submitted to MTF
		Project 2. Strengthen the capacity of Clusters, Producer Organisations and Industrial Associations in priority value chains	Regional Industrial clusters strengthened as a basis of enhancing regional value chain competitiveness.	Regional Masterplan for value chain industrial cluster developed and submitted to Industrial Development Forum for adoption
		Implement Support to Industrialization and Productive Sectors (SIPS) Project - Build productive capacities for medicines and vaccine within the region	Regulatory and policy environment that acts as bottlenecks to regional value chain development minimized	National Action Plans for the domestication of regional model policy and regulatory environment in priority Value Chains developed
		Implement Support to Industrialisation and Productive Sectors (SIPS) Project - Build productive capacities for medicines and vaccine within the region		Regulatory bodies and regional support institutions/associations capacitated through improvement of systems and processes to ensure improved policy and regulatory outcomes.
		Implement Support to Industrialization and Productive Sectors (SIPS) Project - Build productive capacities for medicines and vaccine within the region		Operationalization of ZAZIBONA and SPPS supported through institutional capacity development
		Implement Support to Industrialisation and Productive Sectors (SIPS) Project - Build productive capacities for medicines and vaccine within the region		SIPS Programme Coordination

2.8 Resource Allocation:

2.8.1 The proposed resource allocation for the Directorate.

Table 3: Resource Allocation for IDT for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Industrial Development and Trade			
Diversification and expansion of competitive productive sectors in the region ¹	153 699	0	153 699
Human Resources -Industrial Development	1 518 271	0	1 518 271
Enhancement of intra and extra SADC trade through market integration, trade facilitation and customs cooperation, and conclusion and implementation of international trade agreements ¹	243 720	1 119 858	1 363 578
Regional Value chains development	38 840	1 359 593	1 398 433
Enhancement of quality and competitiveness of goods and service through regional regulatory support frameworks for trade, industry and investment and for consumer and environment protection ¹	93 300	1 658 466	1 751 766
Science, Technology and Innovation	260 826	2 250 000	2 510 826
Industrial Development and Trade	2 308 656	6 387 917	8 696 573
GRAND TOTAL	2 308 656	6 387 917	8 696 573

3. FINANCE, INVESTMENT AND TRADE

3.1 Mandate

3.1.1 The mandate of the Finance, Investment and Customs (FIC) Directorate is to facilitate trade and financial liberalisation; and creation of an enabling environment for investment, contributing to deeper regional economic integration, inclusive growth and poverty eradication.

3.2 Strategic Objective

3.2.1 The strategic objectives of the Finance, Investment and Customs Directorate are:

- (i) Deepened regional market integration which is connected into the continental and global markets;
- (ii) Deepened financial market integration, monetary cooperation, and investment;
- (iii) Enhanced macroeconomic stability and convergence; and
- (iv) Sustainable financing of the regional integration agenda.

3.3 Outcomes

3.3.1 The Outcomes of the Finance, Investment and Customs Directorate are:

- (i) Increased intra-SADC and SADC-extra regional trade and global trade in Goods and Services;
- (ii) Deepened financial integration, broadened financial inclusion and increased monetary cooperation;
- (iii) Increased domestic, intra-regional and foreign direct investment;
- (iv) Macroeconomic convergence attained; and
- (v) Increased potential innovative funding avenues.

3.4 Prioritised Projects

3.4.1 The Finance Investment and Customs Directorate contributes to the achievement of Pillar I of Industrial Development and Market Integration. In order to achieve Pillar 1 Objectives, key projects that will be implemented have been identified from the RISDP 2020-2030. The main priorities identified were established through the following 4 Programmes and 10 Projects:

- (i) **Programme 4 – Enable environment for increased investment and industrialisation** with the following priority projects:
 - (a) Support to improving the business and investment; reducing impediments and constraints to investment and Foreign Domestic Investment in support of industrial development (Ongoing); and
 - (b) Enhance tax regimes in the region to facilitate economic growth through cooperation in taxation and related matters (Ongoing).

- (ii) **Programme 8 – Accelerated implementation of SADC Free Trade Area** with the following priority project:
 - (a) Enhance trade facilitation across SADC borders (Ongoing).

- (iii) **Programme 9 – SADC financial market integration** with the following priority projects:
 - (a) Implement the Resource Mobilisation Framework to finance regional programmes and projects focusing on the operationalisation of the SADC Regional Development Fund (Ongoing);
 - (b) Develop the capital market in the SADC region (Ongoing);
 - (c) Develop a Regional Agriculture Commodity Derivatives Market (New); and
 - (d) Consolidation of payment systems Project: SADC- Real-Time Gross Settlement (RTGS) and Transactions Clearing on an Immediate Basis (TCIB) Payment Scheme (Ongoing).

- (iv) **Programme 10 – SADC Macroeconomic convergence** with the following priority projects:
 - (a) Build the capacity of formulation and implementation of stability oriented macroeconomic policy (Ongoing);
 - (b) Strengthening of Macroeconomic peer review and surveillance Mechanism (Ongoing); and
 - (c) Implement the Macroeconomic Convergence Programme (Ongoing).

3.5 Key Result Areas

3.5.1 The Finance, Investment and Customs Directorate's intervention areas are aligned with the SADC Vision 2050, RISDP 2020-2030 and the SADC Industrialisation Strategy and Roadmap 2015-2063, which among others, seek to advance industrial

development and market integration in the region. There are four (4) KRAs in the Directorate, as follows:

- (i) Enhancing intra and extra SADC trade through market integration, trade facilitation and customs cooperation, and conclusion of international trade agreements: This KRA is shared with the Directorate of Industrial Development and Trade as it focuses on Customs and Trade Facilitation. The main objective is to enhance intra and extra SADC trade through consolidation of the SADC FTA.
- (ii) Enhancement of regional financial and monetary cooperation and mobilisation of regional development finance: The aim of this KRA is to develop and strengthen financial and capital markets through improvement and harmonisation of banking and financial systems, laws and procedures. This will ensure the operational efficiency of Central Banks as well as their independence in the implementation of monetary policy.
- (iii) Achievement and sustenance of macroeconomic stability and convergence: The objective of this KRA is to facilitate the implementation of the SADC Macroeconomic Convergence Programme in order to ensure conditions for sustainable growth while advancing the regional economic integration process.
- (iv) Promotion of a conducive intra-SADC and foreign direct investment environment covering tax coordination and related matters: Investment, both domestic and foreign, is a critical factor in addressing supply-side constraints and enhancing economic competitiveness in the SADC region. Under this KRA, the Regional Action Programme on Investment is being implemented. Effective implementation of the programme will reduce barriers to doing business in the region and lead to increased investment flows in SADC.

3.6 Lessons Learnt

3.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans include:

- (i) It is important to develop and implement a business continuity and contingency plans to ensure minimum disruptions and ensure business continuity in the event of adverse events similar to the COVID-19 pandemic and occurrence of natural disasters.
- (ii) As COVID-19 affected businesses and disrupted everyday life for billions around the globe, planned meetings had to be conducted virtually.
- (iii) The unpredictability and uncertainty brought about by the pandemic has made planning and implementation of operational plans very difficult. However, this has created vast opportunities for the technology industry and brought to the fore the importance of agility and adaptability skills which ensures achievement of outputs even when the environment changes.
- (iv) Attributed to COVID 19 outbreak, the implementation of development programs was significantly slowed down since activities were undertaken mostly through virtual mode of execution. This delayed data collection at Member States level due to the unavailability of information in some cases and the difficulty of gathering information through online means.

3.7 Main Focus for 2023/24

3.7.1 In line with the priorities and results in the RISDP 2020-2030, Council and ministerial committee decisions, and lessons learnt from previous implementation, the major areas of focus in 2023/24 will include:

- (i) **Enhancement of Customs border operations** through developing and implementing of SADC Co-ordinated Border Management National strategies, Capacity Building on SADC Simplified Trade Regime (STR) Framework and undertake Time Release Study (TRS) in the major border posts to ensure efficiency and effectiveness of clearing goods at border posts of the SADC Member States;
- (ii) **Integrate and automate Customs systems and processes to speed up clearing process of goods and reducing transaction costs.** The development of customs interface and connectivity framework will facilitate implementation of the SADC e-Certificate of Origin (eCoO) framework, the SADC Regional Customs Transit Guarantee (RCTG) Regulations, and other customs instruments;
- (iii) **Harmonise Customs instruments and implementing them to facilitate intra and extra SADC trade.** Undertake Capacity building and awareness to Customs officials and other stakeholders on Customs instruments. These instruments include SADC Regional Customs Transit Guarantee (RCTG), Regional Framework for Authorised Economic Operators (AEOs), Regional Framework for Customs to Business Cooperation and other International and agreed Regional Customs and Trade Facilitation Instruments.
- (iv) **Effective monitoring of Member States in the implementation of stability oriented macro-economic policies as well as enhancement of capacity in macroeconomic management and convergence strategies.** FIC will continue to work closely with the Macroeconomic Surveillance Unit in the Directorate of Policy Planning and Resource Mobilisation (PPRM) to ensure the full and effective functioning of the Peer Review Process by reviewing economic developments and assessing performance against macroeconomic convergence targets in Member States; and determining whether the programme as implemented satisfies the common guidelines and objectives and advice on possible changes as Member States implement recovery measures in response to the economic downturn triggered by the pandemic and uncertainty emanating from exogenous factors that include climate change and geo-political tensions.
- (v) **Development and strengthening of financial and capital markets** through the optimisation of the SADC Real Time Gross Settlement System (including implementation of the low value credit transaction and on-boarding of new currencies in the system); monitoring of the status of and progress on Financial Inclusion in the Region; harmonisation of non-banking and banking financial systems, laws and procedures; development of the capital markets; harmonisation of the Anti-Money Laundering/Counterfeit Terrorism (AML/CFT) Laws in compliance with the Financial Action Task Force recommendations; and development of instruments for operationalisation of the Regional Development Fund.
- (vi) **A conducive intra-SADC and foreign direct investment environment promoted.** FIC will continue to implement the Investment Policy Framework (IPF) which aims to improve the investment climate in the Region to attract higher amounts and higher quality of investment by supporting Member States to develop National Action Programme for Investment (NAPI) to domesticate the

SADC IPF. In addition, following the approval of the Business and Investment Promotion Strategy (BIPS) by MTF July 2021, FIC will develop an implementation plan for the Strategy including showcasing SADC investment projects in regional and international investment fora as well as enhancing capacity of Member States in investment promotion and business development, Investors Targeting, Investors' Services (Pre and aftercare), Image building and Advocacy.

Table 4: Expected Results for Finance, Investment and Customs for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Finance Investment and Customs				
Enhancement of regional financial and monetary cooperation and facilitation of regional development finance mobilisation	Deepened financial integration, broadened financial inclusion and increased monetary cooperation	Consolidation of payment systems Project: SADC-Real-Time Gross Settlement (RTGS) and Transactions Clearing on an Immediate Basis (TCIB) Payment Scheme	SADC-RTGS multicurrency platform and SADC-RTGS cross border low value credit transfers implemented	Multicurrency initiative and the SADC Transfer Cleared on Immediate Basis (TCIB) payment scheme of the SADC RTGS implemented
		Consolidation of payment systems Project: SADC-Real-Time Gross Settlement (RTGS) and Transactions Clearing on an Immediate Basis (TCIB) Payment Scheme	SADC Financial Stability Frameworks developed and approved	Progress report on the domestication of the regional framework on cross border crisis resolution reviewed and submitted to the Committee of Central Bank Governors (CCBG) for consideration
		Implement the Resource Mobilisation Framework to finance regional programmes and projects focusing on the operationalisation of the SADC Regional Development Fund.	The Revised Roadmap for the operationalisation of the SADC Regional Development Fund (RDF) implemented	Instruments for the operationalisation of the Regional Development Fund and Finance and Investment developed and submitted to the Ministers of Finance and Investment at their meeting in June/July 2023
		Implement the Resource Mobilisation Framework to finance regional programmes and projects focusing on the operationalisation of the SADC Regional Development Fund.	Model Regulatory and legal framework for DFIs based on Prudential Standards, Guidelines and Rating System (PSGRS) implemented	Development Finance Institutions assessed against the Prudential Standards, Guidelines and Rating System and a report submitted to Ministers of Finance and Investment
		Implement the Resource Mobilisation Framework to finance regional programmes and projects focusing on the operationalisation of the SADC Regional Development Fund.	SADC Strategy on Financial Inclusion and SMEs Access to Finance reviewed and implemented	Five Year Financial Inclusion Strategy and SMEs Access to Finance, Roadmap and the Monitoring and Evaluation Framework developed
		Implement the Resource Mobilisation Framework to finance regional programmes and projects focusing on the operationalisation of the SADC Regional Development Fund.		The Exchange Control Liberalisation Index reviewed and a report submitted to the Exchange Control Committee for clearance

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
		Implement the Resource Mobilisation Framework to finance regional programmes and projects focusing on the operationalisation of the SADC Regional Development Fund.		All Member States monitored and at least two Member States assessed against Financial Action Task Force (FATF)"
		Develop the capital market in the SADC region		Centralisation of bond markets on the secondary trading of government securities at stock exchanges in the SADC region implemented"
		Develop the capital market in the SADC region		SADC Financial Market development Index developed"
		Develop the capital market in the SADC region		Operational model for Smart Order Router (SOR) system developed"
		Develop the capital market in the SADC region		SADC Regional framework on listing Requirements Developed"
		Develop the capital market in the SADC region		Database for Monitoring Progress on stock exchange performance developed
		Develop the capital market in the SADC region		Framework for reporting on Sustainability and Equality Developed"
		Develop the capital market in the SADC region		CISNA Strategic Plan implemented and report submitted to the Ministers of Finance and Investment"
Achievement and sustenance of macroeconomic stability and convergence	Macroeconomic Convergence Attained	Implement the Macroeconomic convergence Programme	Member States performance against Macroeconomic Convergence (MEC) set targets reviewed	Member States performance against Macroeconomic Convergence (MEC) programme set targets for 2022 reviewed and report submitted to Peer Review Panel (PRP)
		Peer Review and Surveillance of the Macroeconomic Convergence Programme strengthened		Three Member States peer reviewed in the 2023/24 cycle against the Macroeconomic convergence (MEC) targets
		Strengthening of Macroeconomic peer review and surveillance Mechanism	Peer Review and Surveillance of the Macroeconomic Convergence Programme strengthened	Macroeconomic Stability and Financial Integration (MSFI) Project effectively implemented and Annual Report submitted to the Steering Committee
Promotion of a conducive intra-SADC and foreign direct investment environment covering tax coordination and related matters	Increased domestic, intra-regional and foreign direct investment	Enhance tax regimes in the region to facilitate economic growth through cooperation in taxation and related matters	Cooperation in taxation and related matters enhanced	Status of signature and ratification of the Agreement on Assistance on Tax Matters (AATM) reviewed
		Enhance tax regimes in the region to facilitate economic growth through cooperation in taxation and related matters		Network of Double Taxation and Avoidance Agreements (DTAA) in the region reviewed
		Enhance tax regimes in the region to facilitate economic growth through cooperation in taxation and related matters	Cooperation in taxation and related matters enhanced	Implementation of Tax Incentives, VAT, and Excise Guidelines reviewed and a report submitted to Ministers of Finance and Investment

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
		Enhance tax regimes in the region to facilitate economic growth through cooperation in taxation and related matters		Implementation of Annex 3 of the Protocol on Finance and Investment reviewed and a Report submitted to the Tax Subcommittee
		Support to improving the business and investment; reducing impediments and constraints to investment and Foreign Domestic Investment in support of industrial development		National Action Programme on Investment (NAPI) developed and submitted for consideration by the Investment Subcommittee"
		Support to improving the business and investment; reducing impediments and constraints to investment and Foreign Domestic Investment in support of industrial development		SADC Business and Investment Promotion Strategy (BIPS) Implementation Plan developed"
		Support to Improving the Investment and Business Environment Programme implemented		Support to Improving the Investment and Business Environment Programme implemented"
Enhancement of intra- and extra-SADC trade through market integration, trade facilitation and customs cooperation, and conclusion and implementation of international trade agreements	Increased SADC-intra and SADC-extra regional trade in Goods and Services		Outputs 1: Customs border operations enhanced	Customs related Annexes of the Protocol on Trade reviewed and aligned to WCO Revised Kyoto Convention and WTO Agreement on Trade Facilitation.
		Enhance trade facilitation across SADC borders		TFP Programme effectively implemented and Annual Report submitted to the Steering Committee
		Enhance trade facilitation across SADC borders	Customs border operations enhanced	The SADC Simplified Trade Regime (STR) Framework implemented by at least 2 Member States.
		Project 1: Enhance trade facilitation across SADC borders	Outputs 1: Customs border operations enhanced	CBM National Strategies and Guidelines to enhance boarder Management Coordination developed.
		Project 1: Enhance trade facilitation across SADC borders		Time Release Study (TRS) carried out along the North-South Corridor and other selected corridors
		Project 1: Enhance trade facilitation across SADC borders	Outputs 2: Customs systems and processes automated and integrated.	The SADC e-CoO Framework implemented.
		Project 1: Enhance trade facilitation across SADC borders		The SADC Origin Verification Guidelines developed
		Project 1: Enhance trade facilitation across SADC borders	Outputs 3: Customs instruments harmonised	The SADC Regional AEO Framework implemented.
		Project 1: Enhance trade facilitation across SADC borders		The SADC Customs to Business Cooperation (C2B) Framework implemented

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
		Project 1: Enhance trade facilitation across SADC borders		Member States capacity and technical skills on the SADC Regional Customs Transit Guarantee (RCTG) Regulations enhanced.

3.8 Resource Allocation:

3.8.1 The proposed resource allocation for the Directorate.

Table 5: Resource Allocation for FIC for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Finance Investment and Customs			
Enhancement of intra- and extra-SADC trade through market integration, trade facilitation and customs cooperation, and conclusion and implementation of international trade agreements	41 620	P3 347 177	3 388 797
Enhancement of regional financial and monetary cooperation and facilitation of regional development finance mobilisation	115 954	4 487 406	4 603 360
Promotion of a conducive intra-SADC and foreign direct investment environment covering tax coordination and related matters	30 955	2 598 668	2 629 623
Achievement and sustenance of macroeconomic stability and convergence	54 440	1 114 566	1 169 006
FIC Human Resource management	1 242 504	0	1 242 504
Finance Investment and Customs	1 485 473	11 547 817	13 033 290
GRAND TOTAL	1 485 473	11 547 817	13 033 290

4. INFRASTRUCTURE

4.1 Mandate

4.1.1 The mandate of the Directorate of Infrastructure is to achieve unified, efficient, seamless, integrated, cost-effective and quality trans-national infrastructure networks and services that will further deepen socio-economic development resulting in poverty alleviation and prosperity of SADC citizens. The overall objective of Infrastructure in support of Regional Integration interventions is to ensure the availability and universal access to sufficient, integrated, efficient, and cost-effective infrastructure systems, as well as provision of sustainable services. Infrastructure focuses on Energy, ICT, Transport, Water and Meteorology.

4.1.2 Cross-cutting linkages for synergies, as espoused in the RISDP 2020-2030, will be achieved through collaboration in the areas of Gender, Youth, Science, Technology

and Innovation (STI), Health, Environment and Climate Change and Disaster Risk Management.

4.2 Strategic Objective

4.2.1 The Strategic Objectives under Infrastructure are to achieve:

- (i) Quality, interconnected, integrated and seamless infrastructure and networks;
- (ii) Improved capacity for conceptualizing, design construction, maintenance and operation of regional infrastructure and services; and
- (iii) Increased access to affordable infrastructure and services.

4.3 Outcomes

4.3.1 The Outcomes under Infrastructure are:

- (i) Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge;
- (ii) Broadened Competitive Regional Markets that are Diverse and Responsive to the Needs of the SADC Region;
- (iii) Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability; and
- (iv) Diversified regional infrastructure and services that are financially affordable and physically accessible to all.

4.4 Prioritised Projects

4.4.1 Below are some of the priority high impact infrastructure projects to be implemented in the Financial Year 2023/24:

- (i) Implementation of the RIDMP Phase II Short-Term Action Plan (STAP II) Projects for the Energy, ICT, Meteorology, Transport and Water Sectors;
- (ii) Implementation of the SMART Corridors Programme;
- (iii) Implementation of the Transport and Transit Facilitation Successor Programme;
- (iv) Establishment of a financing mechanism to support participation of local suppliers in infrastructure projects including linkage of national structures to Regional projects;
- (v) Implementation of the Single African Air Transport Market (SAATM) Programme;
- (vi) Ramotswa Transboundary Aquifer Development and Reclamation Project through SADC Water Fund support;
- (vii) Strengthening of Centres of Excellence (CoE), Centres of Specialisation (CoS) and sub-regional organisations working on infrastructure, and focusing on capacity development of the SADC Groundwater Management Institute (SADC-GMI) and River Basin Organisations (RBOs);
- (viii) Implementation of the Fifth Water Regional Strategic Action Plan (RSAP V);
- (ix) SADC Universal Connectivity – Inclusive ICT for All Broadband Plan;
- (x) SADC Regional Carrier – Neutral Data Centre;
- (xi) SADC Harmonised Framework for Cyber Security Review;
- (xii) SADC Regional Computer Incident Response Team (CIRT);
- (xiii) SADC ICT Observatory;
- (xiv) SADC Shared Satellites Communication Network; and
- (xv) Intra-ACP Climate Services and Related Application Programme.
- (xvi) Operationalisation of the SADC Regional Gas Master Plan Phase II;
- (xvii) Development of a Framework for Establishment and Operationalisation of the Regional Infrastructure Transmission Financing Facility (RTIFF);

- (xviii) Development of the SADC Regional Grid Code for the Electricity Supply Industry;
- (xix) Strengthening of Regional Organisation RERA to execute all its functions and the Centres of Excellence in the Energy sector namely SACREEE and KGRTC;
- (xx) Identify and develop a pipeline of on-grid and off-grid of large-scale Renewable Energy projects to be integrated into the Regional grid;
- (xxi) Harmonisation of the Minimum Energy Performance Standards (MEPS) for Cooling Appliances in the Region;
- (xxii) Development of a strategy on Green Hydrogen as part of the reports generated through the implementation of REEESAP;
- (xxiii) Harmonisation of Text on Cleaner Liquid Fuels and Vehicle Emission Standards;
- (xxiv) Development of a strategic framework for universal access to clean cooking solutions and a Regional Biomass Strategy

4.5 Key Result Areas

4.5.1 The Key Result Areas (KRAs) under Infrastructure are:

- (i) Supply of Adequate Energy in the Region;
- (ii) Promoting Provision of Adequate, Integrated and Efficient transport infrastructure and Services;
- (iii) Universal access to affordable Information Communications Technology (ICT);
- (iv) Promoting efficient and effective management of shared watercourses and improved development of strategic water infrastructure;
- (v) Provision of timely and credible meteorological and climate information;
- (vi) Promoting investment in regional infrastructure development;
- (vii) Infrastructure Human Resource management; and
- (viii) SADC Climate Services Centre.

4.6 Lessons Learnt

4.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans include the need for:

- (i) It is crucial to prioritise support to Member States during the election of SADC candidates for leadership positions in structures of international organisations such as the International Telecommunication Union (ITU) and International Civil Aviation Organisation (ICAO) to strategically safeguard SADC priorities on Infrastructure related matters;
- (ii) There is a need to improve coordination in the management of consultants developing various regional strategies, frameworks and programmes for SADC Member States;
- (iii) Increased adoption of remote data collection and monitoring technologies and systems (e.g., for water and weather) would help minimize disruptions from natural and health disasters like COVID-19;
- (iv) There is generally good appetite for infrastructure projects by Member States, and more energy and time should be invested in hard infrastructure solutions;
- (v) Livelihood-impacting projects go a long way towards demonstrating best practice in communities and promoting sustainable projects on poverty reduction;

- (vi) It is crucial to incorporate emerging global issues such as Energy Transition and Green Economy in the Annual Corporate Plan.
- (vii) Tripartite statutory meetings are to be held as planned to avoid knock-on effects on the implementation of programmes;
- (viii) Establishment and operationalisation of specialised projects preparation facilities is required to leverage support from ICPs and DFIs;
- (ix) Prioritisation of national infrastructure projects with regional impact as well as commitment to the regional programmes and projects is essential;
- (x) Regular engagement and dialogue with ICPs is required to address issues on misalignment between the national, regional and ICPs priorities; and
- (xi) There is a need to develop a module in SADC Integrated Management System (SIMS) on the management of ICP funds especially those that are managed under direct Technical Assistance Service Contracts.

4.7 Main Focus for 2023/24

4.7.1 In line with the SADC Vision 2050, priorities and expected results of the RISDP 2020-2030, Council and Ministerial Committee Decisions, the RIDMP 2027 and lessons learned from previous implementation, the major focus areas under Infrastructure in 2023/24 include:

- (i) Policy, strategy, legal, institutional and regulatory framework development, reform and harmonisation;
- (ii) Development, construction, maintenance and rehabilitation of regional infrastructure networks through the implementation of the RIDMP;
- (iii) Establishment of regional institutions (Subsidiarity Organisations) and frameworks (in areas such as river basins, transport corridors, power pools, meteorology, and regional regulatory oversight organisations and Centre of Excellence); and
- (iv) Development of capacity for the design, development, construction, implementation, maintenance and operations of regional infrastructure networks and services, programmes and projects.

Table 6: Expected Results for Infrastructure for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Infrastructure				
Supply of adequate energy in the Region	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge	Project 1: Operationalize the Regional Transmission Infrastructure Finance Facility	Sustainable Financing Mechanism for Electricity Generation and Transmission Expansion Developed, Approved and Operationalised	Output 1: Regional Transmission Infrastructure Financing Facility (RTIFF) Operationalisation Framework developed and submitted for consideration by Ministers responsible for Energy and approval by Council

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KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
		Project 2: Implement the SAPP Pool Plan	Regional Priority Electricity Generation and Transmission Expansion Capacity programmes developed and implemented	Output 2: Energy projects developed and submitted for consideration by Ministers responsible for Energy
		Project 3: Implement the SADC Regional Gas Master Plan	Regional Strategies on Hydrocarbon Resources developed and approved	Output 3: Regional Gas Master Plan Phase II developed and submitted for approval by Ministers responsible for Energy and Council
	Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability	Project 4 Strengthening of Centres of Excellence, Centres of Specialisation and sub-regional organisations in Infrastructure	Regional subsidiary organisations for the ICT, Energy, Meteorology, Transport and Water Sectors established and capacitated and strengthened.	Output 4: Intergovernmental Memorandum of Agreement (IGMoA) on SACREEE Strategies and Frameworks on strengthening of SACREEE prepared and submitted for ratification by Member States
	Diversified regional infrastructure and services that are financially affordable and physically accessible to all	Project 5 Implement and Review Renewable Energy and Energy Efficiency Strategy and Action Plan (REEESAP)	Renewable Energy and Energy Efficiency Strategy and Action Plan (REEESAP) implemented	Output 5: Draft Strategy on Green Hydrogen developed, Minimum Energy Performance Standards (MEPS) harmonised and pipeline of large scale Renewable Energy projects reported to Ministers responsible for Energy Structures
		Domesticate implementation of REASAP	Regional Energy Access Strategy and Action Plan (REASAP) implemented	Output 6: Bio-energy Strategy and Investment Plan for the Region developed and Validated by the Senior officials responsible for Energy
		Implement the RIDMP STAP II Energy Sector plan and Develop and implement Infrastructure-related access Frameworks	Model Energy Policy Guidelines for Integrated Energy Plans and Integrated Resource Plans developed	Output 7: Regional Strategies on Electrical Energy, Petroleum and Gas, Energy Regulation and Renewable Energy developed, finalised and presented for adoption by Ministers responsible for Energy in line with the SADC Protocol on Energy
Promoting Provision of Adequate, Integrated and Efficient Transport Infrastructure and Services	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge	i. Implement SMART Corridors Program ii. Implement Transport section of STAP II of RIDMP	Regional Railways Revitalisation Plan reviewed and approved	Regional Railways Revitalisation Plan Revised and Submitted for Adoption by Ministers responsible for Transport
			Policies, strategies and initiatives in support of cross-border transport infrastructure and services harmonized	Protocol on Transport, Communications and Meteorology revised and approved by Ministers responsible for Transport
		Implement SMART Corridors Program	Transport and Trade Facilitation Strategic Frameworks developed, approved and implemented on SADC Corridors	Regional SMART transport development corridors governance instruments, institutions and action plans developed/revised and adopted by the respective Ministerial Corridor Clusters
		Implement Single African Air Transport Market (SAATM) Program	ICAO's Standards and Recommended Practices (SARPs) adopted and implemented	Capacity of SADC Permanent Mission at ICAO increased to lobby for common SADC position on ICAO standards and recommended practices in the areas of Air Navigation, Aviation Safety and Security, Environment, Aviation and Air Transport Policies

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KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
		i. Implement SMART Corridors Program; ii. Implement Transport section of STAP II of RIDMP; iii. Implement Single African Air Transport Market (SAATM) Program	Policies, strategies and initiatives in support of cross-border transport infrastructure and services harmonized	Common SADC Transport Policies, Regulatory and Strategic Frameworks and Programmes in aviation, road, railways & maritime sectors developed and submitted to SADC Ministers responsible for Transport for approval
			Policy standards, strategic and regulatory frameworks and systems of regional transport infrastructure networks adopted and implemented	TTTTFP Project final outputs implementation and project closed
Universal access to affordable Information Communications Technologies (ICT)		SADC Regional Computer Incident Response Team (CIRT) and Security Operations Centre (SOC)	SADC Regional Computer Incident Response Team (CIRT) framework operationalised and SADC Harmonised Cyber Security Legal Framework reviewed and updated	SADC Regional Computer Incident Response Team (CIRT) and Security Operations Centre (SOC) established to secure the SADC Cyberspace
			SADC Digital Inclusion for All Framework (SADC Universal Connectivity) developed	SADC Digital Transformation Strategy (DTS) and Action Plan developed and presented for approval by Ministers responsible for ICT
		SADC Universal Connectivity “inclusive ICT for all Broadband Plan		SADC Advanced Internet Exchange Point (IXP) Transformation and Interconnection established and monitored
		Implement Regional Infrastructure Development Master Plan (RIDMP) 2023-2027 Short Term Action Plan (STAP) II - ICT Sector Plan - Digital SADC 2027		SADC harmonised positions/priorities consolidated and presented at ITU WRC-23 and other forums
	Diversified regional infrastructure and services that are financially affordable and physically accessible to all	SADC Shared Satellite Communications Network	SADC Regional Geo-Stationary Orbit (GSO) satellite communications network developed and operationalised	SADC multi-country proposal for new Broadcasting Satellite Service (BSS) Plan satellite slot and bi-lateral agreement for Fixed Satellite Service (FSS) Plan satellite slot developed and submitted to WRC-23 to restore national satellite slots for Member States
		Implement Regional Infrastructure Development Master Plan (RIDMP) 2023-2027 Short Term Action Plan (STAP) II - ICT Sector Plan - Digital SADC 2027	SADC Digital Inclusion for All Framework (SADC Universal Connectivity) developed	Regional strategies on Digital Transformation, Emergency Telecommunications and SADC Common Positions on ICT developed and presented to Ministers of ICT for approval
Promoting efficient and effective management of shared watercourses and improved development of strategic water infrastructure	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge	Project 3: Implement Fifth Water Regional Strategic Action Plan (RSAP V)	Regional Strategy for Water Supply and Sanitation (WASH) monitoring and reporting developed and implemented	Output 5: Regional strategies and innovative water financing models developed and presented to Ministers for approval
	Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability	Project 1: Strengthening of Centres of Excellence, Centres of Specialisation and Sub- regional Organisations in Infrastructure	Regional Protocol on Shared Watercourses principles adopted in River Basin Cooperation Agreement.	Output 1: Capacity of SADC River Basin Organisations (RBOs) strengthened and institutional governance frameworks established

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KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
		Project 1: Strengthening of Centres of Excellence, Centres of Specialisation and Sub- regional Organisations in Infrastructure	Regional Subsidiary Organisation for ICT, Energy, Meteorology, Transport and Water sectors established and capacitated and strengthened	Output 2: Implementation of at least four (4) Groundwater livelihood projects under the Phase II of the SADC Groundwater Management Programme commenced
	Diversified regional infrastructure and services that are financially affordable and physically accessible to all	Project 2: Implement the Water Sector Plan of the RIDMP Phase II Short-Term Action Plan (STAP II)	Transboundary Water Supply and Sanitation Infrastructure for increased climate resilient developed and implemented	Output 3: Construction of Lomahasha>Namaacha and Kazungula projects commenced and Ramotswa Aquifer and Livingstone Water Supply Projects appraised
		Project 2: Implement the Water Sector Plan of the RIDMP Phase II Short-Term Action Plan (STAP II)		Output 4: SADC Water, Energy, Food projects designed and implemented, and progress reported to Sectoral Ministers
Provision of timely and credible meteorological and climate information	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge	Implement the RIDMP STAP II Meteorology Sector plan	SADC Climate Services Centre (CSC) designated as a World Meteorological Organisation Regional Climate Centre (RCC).	2023/24 User interface platforms (UIPs) developed at Regional and National levels to improve access to and dissemination of climate services, and facilitate user-driven improvement of these services
		Implement the RIDMP STAP II Meteorology Sector plan	SADC Climate Services Centre (CSC) designated as a World Meteorological Organisation Regional Climate Centre (RCC)	2023/24 Intra-ACP Climate Services Outputs and Budget implemented in line with the Project logical implementation plan
		Implement the RIDMP STAP II Meteorology Sector plan	SADC Climate Services Centre (CSC) designated as a World Meteorological Organisation Regional Climate Centre (RCC)	2023/24 Capacity of SADC Member States increased to generate and apply climate information and products
	Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability	Implement the RIDMP STAP II Meteorology Sector plan	Regional weather and climate monitoring products generated to embrace long-term solutions to recurrent adverse weather and climate events.	2023/24 Climate Service Information System (CSIS) operational at the Climate Services Centre (CSC) and in Member States
	Diversified regional infrastructure and services that are financially affordable and physically accessible to all	Implement the RIDMP STAP II Meteorology Sector plan	Climate-informed decision making and climate services mainstreamed into socio-economic sectors and policy processes	2023/24 Decision support system developed in SADC region and climate services are mainstreamed into policy processes at regional level
		Implement the RIDMP STAP II Meteorology Sector plan	Climate-informed decision making and climate services mainstreamed into socio-economic sectors and policy processes.	2023/24 Regional strategies on Meteorology Programme implemented and submitted for approval by Ministers responsible for Meteorology
Promoting investment in regional infrastructure development	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge	Enhance the SADC Project Preparation and Development Facility	A comprehensive pipeline of infrastructure projects with complete feasibility studies developed	Output 1: Pipeline of projects with complete feasibility studies developed for Implementation by SADC Member States
		Finalise and implement the Short Term Action Plan II of the RIDMP (2022-2027)		Output 2: Approved RIDMP Short Term Action Plan II (STAP II) 2022 to 2027 disseminated to SADC Member States for implementation

4.8 Resource Allocation:

4.8.1 The proposed resource allocation for the Directorate.

Table 7: Resource Allocation for Infrastructure for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Infrastructure			
Universal access to affordable Information Communications Technologies (ICT)	76 735	0	76 735
Supply of adequate energy in the Region	67 149	0	67 149
Promoting Provision of Adequate, Integrated and Efficient Transport Infrastructure and Services	139 000	34 000	173 000
Promoting efficient and effective management of shared watercourses and improved development of strategic water infrastructure	42 064	0	42 064
Provision of timely and credible meteorological and climate information	25 000	3 557 913	3 582 913
Promoting investment in regional infrastructure development	142 325	0	142 325
Infrastructure Human Resource management	1 067 090	0	1 067 090
Infrastructure	1 559 363	3 591 913	5 151 276
Climate Services Centre			
Climate Service Centre Human Resource management	417 032	0	417 032
Climate Services Centre	417 032	0	417 032
GRAND TOTAL	1 976 396	3 591 913	5 568 309

5. ORGAN ON POLITICS, DEFENCE AND SECURITY COOPERATION

5.1 Mandate

5.1.1 The mandate of the Organ on Politics, Defence and Security is to facilitate the promotion and consolidation of peace and security in the Region.

5.2 Strategic Objective

5.2.1 The mandate of the Organ on Politics, Defence and Security is driven by three (3) Objectives derived from the Regional Indicative Strategic Action Plan (RISDP) 2020-2030:

- (i) Enhanced Conflict Prevention, Management and Resolution Systems, with Early Warning Systems that are Capable of Tracking and Monitoring Political, Security and Socio-Economic Threats;
- (ii) Strengthened Political Cooperation, Democracy, Good Governance, Rule of Law, Human Rights, and Human Security; and
- (iii) Enhanced Collective Defence and Security System that is Capable of Safeguarding the Territorial Integrity of the Region.

5.3 Outcomes

5.3.1 The Organ will implement the Strategic Objectives through the following nine (9) Outcomes:

- (i) Enhanced Early Warning Systems leading to timely and targeted monitoring and response to political, security and socio-economic threats;
- (ii) Enhanced regional capacity for mediation, conflict prevention and preventative diplomacy;
- (iii) High-level political cooperation among Member States;
- (iv) Consolidated democracy and inclusive governance in the Region;
- (v) Enhanced regional frameworks to address transnational organised crime;
- (vi) Enhanced human security in Member States, particularly for the most vulnerable and marginalised populations;
- (vii) Increased capacity of the SADC Standby Force to safeguard the territorial integrity of the region and conduct complex and multidimensional peace support and humanitarian operations;
- (viii) Improved regional maritime security; and
- (ix) High level of engagement of women and young people in defence and peace support.

5.4 Prioritised Projects

5.4.1 The Organ has prioritised the following projects which will be implemented through Outputs and Priorities from the RISDP 2020-2030; Sectoral, Council and Ministerial Committee decisions, as well as the Security Threat Assessment (2020):

- (i) Early Warning System;
- (ii) Conflict Management and Post Conflict Reconstruction and Development (PCRD) Project;
- (iii) Democracy, Elections and Good Governance;
- (iv) Women and Youth in politics and decision making: Representation and Participation;
- (v) Management of Transnational Organised Crime;
- (vi) Management of Terrorism;
- (vii) SADC Migration Project;
- (viii) Strengthen the capacity of SADC Standby Force for Peace Support (PSO) and Humanitarian Operations; and
- (ix) Women and Youth in Peace and Security

5.5 Key Result Areas

5.5.1 The Organ implements the Annual Operational Plan through the following Key Result Areas:

- (i) Politics and Diplomacy
- (ii) Defence
- (iii) State Security
- (iv) Public Security
- (v) Police
- (vi) Region Peace Training Centre

5.6 Lessons Learnt

5.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans.

- (i) There is a need for inter-directorate collaboration and stakeholder engagement to improve implementation, notwithstanding limited resources;
- (ii) Unavailability of contingency resources limits the funding of emergent activities in the Peace and Security sectors which are volatile.
- (iii) Collaboration with International Cooperating Partners and other institutions of similar mandate at regional, continental and global level is key to leverage resources and technical expertise.
- (iv) Development of capacity to design think tank mechanism to provide critical knowledge and real time information for the management of both inter and intra – state conflicts
- (v) There is need for SADC Secretariat to be represented at International Fora so as to assert common regional positions adopted by the Member States.
- (vi) the European Conflict have changed the world politics and SADC needs to remain seized with it implications for regional Peace and Security
- (vii) The Deployment of the SADC Standby Force highlighted that the rules and regulations that are set for the operations of SADC need to be flexible enough to accommodate situations that are out of the norm

5.7 Main Focus for 2023/24

5.7.1 The focus of the Organ on Politics, Defence and Security Directorate for the FY2023/2024 includes the following areas:

- (i) **Early Warning: The** Regional Early Warning System (REWS) to be equipped to effectively and continuously collect and analyse data and information on regional threats; and to provide products to consumers on potential security, political, social and economic threats in a way that equips the region to respond in a tailored manner, to prevent conflicts.
- (ii) **Conflict Management and Post Conflict Reconstruction and Development (PCRD):** Development and strengthening projects aimed at eliminating violence by addressing the root causes of conflict, preventing relapse into conflicts and laying the foundation for peaceful transformation.
- (iii) **Democracy, Elections and Good Governance: Engender a culture of Democracy and Good Governance:** Peer reviews among Member States; Electoral assistance and promotion of inclusive policies to enhance participation

of women and youth and other marginalised groups; Capacity Building on Civic Education, Social Mobilisation and Good Governance; Operationalization of the mechanism for the engagement with non-state actors and Strengthening regional mechanisms for addressing Corruption.

- (iv) **Management of Transnational Organised Crime:** Implementation of a coordinated whole of system approach that includes among others the prevention of transnational organized crime (Poaching, drug trafficking, trafficking in persons and smuggling of migrants. Small arms and light weapons trafficking human smuggling, small arms trafficking, piracy, cyber security etc and ensuring reduced fear of crime in the citizens of the region by robust approaches that study the trends of TOC in order to design tailored responses.
- (v) **Management of Terrorism and violent extremism:** The capacitation of the Regional Counter Terrorism Centre with the right skills, knowledge and capability to provide an advisory role on counter-terrorism and prevention of violent extremism; This will be done through among others accelerated formulation of National Counter-Terrorism Strategies and Plans of Action; Research, analysis and dissemination of information to National Counter terrorism Centres and other relevant stakeholders, including regional, and international partners; strengthening the capacity of National Counter Terrorism Centres; building the capacity to counter the spread of radicalisation through social media and the internet, learning centres and prisons.
- (vi) **Migration Governance:** Implementation of holistic migration governance to effectively manage the various facets of migration, harness the development gains that migration holds, and address the challenges that it may entail. This will entail inter-sectoral policy coherence to achieve migration and development objectives as well as implementation of Strategies for both Regular and mixed Migration i.e. implementation of the Regional Migration Policy Framework)
- (vii) **Strengthen the capacity of SADC Standby Force for Peace Support (PSO) and Humanitarian Operations:** Capacitate the Standby force with the requisite skills, knowledge and capability to respond to both peace support and humanitarian disasters.
- (viii) **Women and Youth in Peace and Security:** Engender the equal participation and involvement of women and youth in the maintenance and promotion of peace and security through development and operationalisation of National Action Plans UNSCR 1325; Capacity building for women mediators ; Mainstreaming gender into relief and recovery efforts; Implementation of Women, Peace and security protocols, frameworks , policies and resolutions and implementation of the Regional Strategy on Women, Peace and Security.

Table 8: Expected Results for The Organ for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
ORGAN of Politics Defense and Security Affairs				
Politics and Diplomacy	Enhanced political commitment to democracy and good governance principles in Member States			Member States holding elections sensitized on adherence to the Revised SADC Principles and Guidelines Governing Democratic Elections(2021)
				Capacity of Electoral Management Bodies in Member States increased to ensure electoral integrity
	Enhanced Regional Capacity for Mediation, Conflict Prevention and Preventative Diplomacy		Action Plan on implementation of Decisions and Resolutions of MCO, Council and Summit developed	History and Institutional memory of SADC preserved
	Enhanced Regional Capacity for Mediation, Conflict Prevention and Preventative Diplomacy	SADC Conflict Management and Post Conflict Reconstruction and Development Project	N/A	Member States' Social Cohesion and Resilience Strategy developed and considered by MCO
		SADC Conflict Management and Post Conflict Reconstruction and Development Project	POE and MRG implemented	Mediation missions deployed to countries in conflict
		Democracy, Elections and Good Governance	Capacity of youth and women organisations to contribute meaningfully to conflict prevention, management and resolution at national and regional levels increased	Capacity of youth and women organisations increased to contribute meaningfully to conflict prevention, management and resolution at national and regional levels
		Democracy, Elections and Good Governance	National conflict prevention institutions including informal mechanisms that can foster dialogue, mediation and reconciliation enhanced	Capacity of Regional and National institutions including informal mechanisms increased and new institutions established to prevent, resolve and mediate conflicts
		Democracy, Elections and Good Governance	N/A	Conflict tracking tool developed for use by the Secretariat and submitted for consideration by MCO in 2024
	High Level Political Cooperation among Member States		NONE	Hashim Mbita Publication translated into Kiswahili and printed to preserve History and Institutional memory of SADC
				Draft Regional Framework on Centers of Excellence on Governance, Rule of Law and Human Rights developed and submitted to MCO for approval
				Draft Regional Framework on Regional Barometer on Governance, Rule of Law and Human Rights developed and submitted to MCO for approval
				Draft SADC foreign policy framework, defining common values to be upheld by all Member States and guiding adoption of common foreign policy positions

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
				Southern Africa Liberation Day Commemorated
				Implementation of the SEAC Strategy for the Prevention of Electoral Related Conflict in Member States monitored and progress submitted to MCO.
		Democracy, Elections and Good Governance	Mechanism in honour of SADC Founders operationalised	Essay competition and Annual scholarships launched as part of the operationalisation of the Mechanism in Honour of SADC Founders
	Consolidated Democracy and Inclusive Governance in the Region	N/A	Political participation, including strategic involvement of Non-States Actors broadened.	Guidelines for the Mechanism for Engagement with Non-State Actors finalised and submitted for consideration by MCO in 2024
		N/A	N/A	Decisions and/or recommendations of MCO, Council and Summit documented and adopted
	Enhanced SADC Peace and Security Architecture in the areas of conflict prevention and resolution and Public and human security	N/A		SPSS Programme coordination activities implemented in line the Project Implementation Plan
Defence	Enhanced Regional Collective Defense			Draft Overarching Regional Defence Doctrine developed and submitted for consideration by Defence Sub-Committee
	Enhanced Capacity for the SADC Standby Force	Strengthen the capacity of SADC Standby Force for Peace Support (PSO) and Humanitarian Operations	SADC Standby Force Regional Logistic Depot Established and Operationalised	Construction of the buildings of the SADC Standby Force Regional Logistic Depot and supporting infrastructure initiated
	Adopt and Implement a Regional Maritime Security Framework		Maritime Security Domain awareness enhanced	Member States' information and awareness on Maritime Security among coastal Member States increased
			Regional Integrated Maritime Security Strategy Operationalise and its Action Plan implemented in Member States	Regional Integrated Maritime Security Strategy Action Plan operationalised
	Increased Capacity of the SADC Standby Force to Safeguard the Territorial Integrity of the Region and Conduct Complex and Multidimensional Peace Support and Humanitarian Operations			SADC Standby Force capability for Multidimensional Peace Support Operation in the Republic of Mozambique increased
				Regional Movement Coordination Centre/Joint Operational Centre (RMCC/JOC) for coordinating SADC Standby Force missions operationalised
				SADC Humanitarian Operations Centre (SHOC) for coordinating the SADC Emergency and Humanitarian Assistance operational

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
State Security	Enhanced Early Warning Systems, Leading to timely and Targeted Monitoring and Response to political, security and socio-economic threats			The SADC Regional Early Warning Centre and Regional Early Warning Centres connected to the Regional Early Warning System (REWS)
				Surveillance and monitoring of regional threats enhanced
			Capacity of Member States to observe and monitor indicators of insecurity, including structural factors, triggers and accelerators of conflict, disasters, and pandemics, increased	Capacity of officers to counter both traditional and emerging threats enhanced
				Status of Annual Regional Security Threats submitted for consideration by the State Security Sub-Committee (SSSC)
				Status of Annual Regional Security Threats submitted for consideration by the State Security Sub-Committee (SSSC)
				Draft National Counter-Terrorism Strategies developed in three (3) Member States
Public Security	Consolidated Democracy and Inclusive Governance in the Region	Democracy, Elections, and Good Governance	Standardised Anti-Corruption Curriculum implemented	Investigation Modules for Anti-corruption curriculum developed and presented to Ministerial Committee of the Organ for approval
				Member States' knowledge and skills capacity on emerging trends in Anti-Corruption strengthened
				Progress on the implementation of the Region's Anti-Corruption programmes monitored and reported and recommendations submitted for adoption by MCO
				Requirements Report for the Regional Information Sharing Centre and Report of Study on Mainstreaming Anti-Corruption and Governance in Disaster Preparedness and Pandemic Responses reviewed and endorsed by Anti-Corruption Sub-Committee
	Enhanced Regional Frameworks to Address Transnational Organised Crime	Management of Transnational Organised Crime	Law Enforcement and Anti-poaching Strategy reviewed and implemented	Implementation of the LEAP Strategy monitored and progress reported to the Public Security Sub Committee
	Enhanced Human Security in Member States Particularly for the Most Vulnerable and Marginalised Populations	Management of Transnational Organised Crime	Corrections/ Prisons/ Penitentiary Services Strategic Action Plan implemented	Progress on the implementation of the Corrections/Prisons/Penitentiary Services Strategic Action Plan monitored and reported for noting to the CPSC 2023

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
				Draft Guideline of the Corrections/Prisons Regional Information Sharing Bus and Regional Guideline on the Rehabilitation of SGBV offenders reviewed and endorsed by CPSC
		SADC Migration Project	Regional Migration Policy Framework implemented	Capacity of Prisons Officers on the rehabilitation and re-integration of offenders increased
			Regional Migration Policy Framework implemented	The Region's migration trends assessed and submitted for consideration by the Public Security Sub Committee
				Harmonisation of Migration Data Survey Models, Refugees Law Reader and Immigration Reports finalised and submitted for consideration by the Public Security Sub-Committee
				Proposal for the UNIVISA finalised and submitted to the MCO for adoption
	Enhanced action to prevent and eliminate gender based violence	Promote implementation of the SADC and Framework of Action for addressing Gender Based Violence	Strengthened institutions of law enforcement, justice and other sectors for improved access to justice and effective services for victims and survivors of GBV	Capacity of academia, traditional leaders, faith-based leaders and key service providers increased to lead prevention and response to SGBV
				Regional Strategy for Rehabilitation of SGBV Perpetrators developed and presented to Correction/Prisons Sub-Committee for approval
				GBV KRA effectively and efficiently managed
Police	Enhanced Regional Frameworks to Address Transnational Organised Crime	Management of Transnational Organised Crime	Protocol on the Control of Firearms, Ammunition and Other Related Materials reviewed and implemented	Progress on the Implementation of the Protocol on Firearms, Ammunition and other related Materials) reviewed and submitted for consideration by MCO
		Management of Transnational Organised Crime	Strategy to Prevent and Combat Transnational Organized Crime implemented	Progress on the Implementation of the Strategy to Prevent and Combat Transnational Organized Crime reviewed and submitted for consideration by MCO
		Management of Transnational Organised Crime	SARPCCO Joint Operations enhanced	SARPCCO Cross-Border Joint Operations on Transnational Organized Crime conducted
		Management of Transnational Organised Crime	Protocol on Combating Illicit Drugs implemented	Progress on the Implementation of the Protocol on Combating Illicit Drugs reviewed
		Management of Transnational Organised Crime	Regional and national human and technical capacity to prevent, detect, investigate and bring accountability for transnational organised crimes increased	Regional and national technical capacity to prevent, detect, and investigate transnational organised crimes increased
		Management of Transnational Organised Crime		Decisions on Regional Strategic and Policy Issues for the Police Sector reviewed and adopted by Chiefs of Police Sub-Committee

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
		Management of Transnational Organised Crime		SARPCCO Technical Organs Meeting to review progress made on the implementation of the Strategic Decisions of the Chiefs of Police conducted
Regional Peacekeeping Training Centre (RPTC)				
Capacity building in Peace Support Operations	Increased Capacity of the SADC Standby Force to Safeguard the Territorial Integrity of the Region and Conduct Complex and Multidimensional Peace Support and Humanitarian Operations			Capacity Building interventions on Peace Keeping and Humanitarian Operations conducted in line the Regional Strategy for RPTC
				RPTC operational functions managed and coordinated
				SADC Statutory and Secretariat Management decisions mainstreamed into the RPTC governance and management systems
				Resident Ambassadors and NCP's awareness and knowledge about the SADC Standby Force increased.
		N/A		RPTC Advisory Council established and operational
Asset Acquisition and Replacement for RPTC	Improved provision of fixed assets to RPTC		N/A	RPTC assets replaced and maintained in line with the SADC Asset Replacement Policy

5.8 Resource Allocation:

5.8.1 The proposed resource allocation for the Directorate.

Table 9: Resource Allocation for Organ for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
ORGAN of Politics Defense and Security Affairs			
Politics and Diplomacy	3 000 639	3 702 687	6 703 326
Defence	28 825 345	924 800	29 750 145
State Security	105 779	528 000	633 779
Public Security	110 132	724 300	834 432
Police	48 602	2 394 460	2 443 062
ORGAN Human Resource management	2 087 379	0	2 087 379

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
ORGAN of Politics Defense and Security Affairs	34 177 876	8 274 247	42 452 123
RPTC			
RPTC Human Resource management	532 352	0	532 352
Asset Acquisition and Replacement for RPTC	527 200	0	527 200
Capacity building in Peace Support Operations	670 852	0	670 852
RPTC	1 730 404	0	1 730 404
GRAND TOTAL ORGAN of Politics Defense and Security Affairs & (RPTC)	35 908 280	8 274 247	44 182 527

6. FOOD, AGRICULTURE AND NATURAL RESOURCES

6.1 Mandate

6.1.1 The overall goal of the Food Agriculture and Natural Resources (FANR) Directorate is to promote agricultural production and productivity, and food security at household, national and regional levels; to promote efficient utilization and conservation of environment and natural resources, and to promote the region as a single tourism destination. The mandate of the FANR Directorate is derived from the Regional Agricultural Policy (RAP) and from the Regional Infrastructure Development Master Plan (RIDMP).

6.2 Strategic Objective

6.2.1 The Strategic Objectives of the Food, Agriculture and Natural Resources Directorate are:

- (i) A transformed agricultural sector that practices sustainable management of the environment and its natural resources;
- (ii) Interconnected, integrated, competitive blue, green, and circular economies that are sustainably developed for the benefit of all SADC citizens;
- (iii) Deepened regional market integration which is connected to the continental and global markets;
- (iv) Strengthened climate change adaptation and mitigation; and
- (v) Sustainable utilisation and conservation of natural resources and effective management of the environment.

6.3 Outcomes

6.3.1 For the FY2023/2024, the AOP is expected to address the following Outcomes, as articulated by the RISDP 2020-2030:

- (i) Enhanced agricultural productive sector;
- (ii) Improved management of the environment and sustainable utilisation of natural resources;
- (iii) Develop sustainable SADC's blue, green and circular economies;
- (iv) Enhanced cooperation and regional coordination in matters relating to tourism;
- (v) Enhanced sector-based approaches towards developing climate change resilience; and
- (vi) Improved management of the environment and sustainable utilisation of natural resources

6.4 Prioritised Projects

6.4.1 For the FY2023/2024, the AOP will address the following Key Priority Areas/Projects, based on the results from the discussions held during the retreat, which were endorsed by the Council of Ministers:

- (i) Operationalize SADC's Regional Agricultural Policy;
- (ii) Adopt innovative technologies for smart agriculture;
- (iii) Promote Policy and Regulatory harmonisation in the agricultural sector at the regional and national levels;
- (iv) Strengthen regional agricultural markets;
- (v) Enhance climate resilience of food systems, including promoting the use of indigenous knowledge;
- (vi) Develop and implement the Regional Agriculture Information Management System;
- (vii) Fast track implementation of Regional Wildlife and Forestry Management Programmes;
- (viii) Strengthen the implementation of Trans-Frontier Conservation Areas Programme, 2023-2033;
- (ix) Strengthen Research and Innovation in Natural Resources and Waste Management in Southern Africa Region;
- (x) Improve Fisheries Governance and Blue Economy Trade Corridors in SADC region);
- (xi) Implement the Intra-ACP Global Climate Change Alliance Plus Programme;
- (xii) Implement SADC Regional Green, Blue and Circular Economy Strategies;
- (xiii) Promote the domestication of SADC Sub-Regional Action Programme to Combat Desertification, including the SADC Great Green Wall Initiative, and reduce carbon footprint in the region;
- (xiv) Support the programme to improve sustainable management of environment in SADC;
- (xv) Promote morphogenetic characterization and nutritional content analysis of stored plant genetic resources, in SPGRC;
- (xvi) Facilitate the adoption and utilization by the SADC Member States of the SADC Information System for plant genetic resources data management;
- (xvii) Build capacity to improve tourism customer services in the region.

6.5 Key Result Areas

6.5.1 The Key Results Areas under Food, Agriculture and Natural Resources are:

- (i) ***The production, productivity and competitiveness of crops, livestock, forestry, fisheries and wildlife to support trade, industry and food security in the region:*** The overall objective is to promote policies and programmes for overall improvement in food production, protection, processing, storage and utilisation of all crops, livestock, fisheries and wildlife.
- (ii) ***Market access for agricultural products (crops, livestock and natural resources):*** This intervention area initiates and implements programmes aimed at promoting access to markets for agricultural products through the provision of marketing information and strengthening capacity of Member States to meet SPS standards.
- (iii) ***Social and economic vulnerability in the context of food and nutrition security:*** The objective is to ensure reduced social vulnerability and improved regional disaster preparedness and awareness for food and nutrition security, given that the SADC region is frequently affected by natural and man-made disasters which not only lead to food insecurity and hunger but also loss of lives and livelihoods.
- (iv) ***Sustainable management and conservation of wildlife and transboundary natural resources in the region:*** The objective is to facilitate the development and implementation of programmes that are supportive of sustainable management and conservation of wildlife and transboundary natural resources. The natural resources include fish, forests, wildlife, as well as Trans-Frontier Conservation Areas (TFCAs) and ecosystems supporting these resources. These natural resources form the main pillars for biodiversity conservation in the region.
- (v) ***Promoting the region as a single tourism destination:*** The aim is market the SADC Region as a single-multifaceted tourism destination and therefore harmonize tourism laws within the region.
- (vi) ***Sustainable management of environment for socio-economic development in the region:*** This aims to address environmental challenges within the SADC region, with a focus on land degradation, loss of biodiversity and capacity building and assessment of human impacts. The focus is on harmonisation of environmental policies, mainstreaming of environment in regional and national developments plans, monitoring and reporting on environmental conditions as well as coordinating negotiations of multilateral environmental agreements.
- (vii) ***Strengthening Institutional Frameworks and Capacity Building:*** The objective is to promote the development of effective networks and dialogue among agricultural stakeholders in the region. The intervention area also involves continuous staff training and capacity building for effectively planning and implementation of programmes.
- (viii) ***Conservation and utilization of plant and animal genetic resources to improve agricultural production and maintenance of species diversity for present and future generations:*** This aims to conserve the plant genetic resources of the region through a network of National Plant Genetic Resources Centres (NPGRCs). The thrust is to maintain a regional Plant Genetic Resource Centre and a network of national plant genetic resources (PGR) programmes to support plant research in the region, conserve indigenous plant genetic resources and crop genetic resources, and train plant genetic resources personnel.

6.6 Lessons Learnt

6.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans.

- (i) With the dramatic reduction of Covid-19 pandemic, there has been a sudden and great increase of both physical and virtual regional and international meetings, which calls for permanent focus from the SADC Secretariat to adequately delivery on its Annual Operational Plan, as could easily be dragged to the work of partners.

6.7 Main Focus for 2023/24

6.7.1 The focus of the Food, Agriculture and Natural Resources Directorate for the FY2023/2024 includes the following areas:

- (i) **Tourism:** Implementation of SADC Regional Tourism Programme 2020-2030 through (i) promoting the implementation of a tourism-focused Customer Service Training Programme; (ii) development of guidelines on minimum standards for tourist-friendly facilities, processes and services; (iii) operationalisation of institutional arrangements critical for implementation of the SADC Tourism Programme; (iv) operationalization of Boundless Southern Africa Regional Tourism Marketing Strategy; and (v) dissemination of Tourism Industry Disaster Management Strategy.
- (ii) **Production, Productivity and Competitiveness of Agricultural Products:** This area would focus in fast tracking the implementation of the Regional Agricultural Policy through (i) implementation of the relevant regional agro-value chains; (ii) addressing agricultural inputs, including mechanisation, domestication of WEF Nexus framework, SADC Harmonised Seed Regulatory Framework, Regional Fertilizer Programme, Irrigation Policy, Regional Plant and Animal Health Strategies, including the One Health Programme; (iii) development of projects and programmes to address animal feed, conservation of animal genetics, project to further support and fast track implementation of SADC Regional Agriculture Policy; (iv) drafting the revised Livestock Development Plan 2023-2030; and produce the SADC Chapter for the CAADP 4th Biennial Report to assess the progress in achieving Malabo Commitments, as states by the CAADP process.
- (iii) **Institutional Strengthening:** This area would focus in (i) reporting the implementation of RAP and RISDP 2020-2030, to the Ministers responsible for Agriculture, Food Security, Environment, Natural Resources and Tourism; (ii) facilitating a dialogue between FANR and ICPs to better harmonise their work and maximise their impacts; and (iii) attending national, regional, continental and international Conferences/Forums to share experiences and communicate the regional position, in regard to food production and consumption, management of environment and natural resources, sustainable development of tourism, and climate change adaptation and mitigation.
- (iv) **Plant Genetics:** The conservation of Regional Plant Genetic Resources and their use for securing food and nutrition security would be addressed though (i) capacitating Member States on In-Situ and Ex-Situ plant genetic resource conservation and sustainable utilisation; (ii) supporting Member States in documenting and publicizing their plant genetic resources information; and (iii) harmonising plant genetic resources conservation policies in the region.

- (v) **Markets Access:** Actions in support for market access to agricultural products would include (i) development of regional common position on sanitary and phyto-sanitary measures for plants and livestock, to better defend regional interests; (ii) integrate Livestock Information Management System (LIMS) into the AIMS developed; and (iii) disseminate Agricultural Information Management System.
- (vi) **Socio-Economic Vulnerability:** The planned work would (i) promote implementation of National Food and Nutrition Security Strategies (FNSS) in line with the Regional FNSS; (ii) disseminate and promote visibility of the Regional Food and Nutrition Security Strategy; and (iii) produce the 2023 Regional Synthesis report on the State of Vulnerability to Food and Nutrition Insecurity in SADC region.
- (vii) **Natural Resources Management (NRM):** The planned under NRM, would prioritise (i) monitoring the progress in the implementation of SADC Strategies promoting sustainable utilization and protection of wildlife and forestry, including through the TFCA Programme; (ii) mainstreaming research and innovation into waste and natural resources management; (iii) supporting Member States to strengthen their capacity on fisheries monitoring, surveillance and control; (iv) facilitating intra-regional and continental fish trade, through harmonised fish and fisheries products policies; (v) supporting collaborative governance of transboundary fisheries and genetic resources; and (vi) facilitate the implementation of the Protocol on Fisheries.
- (viii) **Environmental and Climate Change:** The planned work would focus in (i) capacitating SADC Member States (MS) to undertake regional and national adaptation and mitigation actions in response to the impacts of climate change, including the development of National Action Plans for implementation of Great Green Wall Initiative in the region; (ii) facilitating the domestication of SADC Regional Green, Blue and Circular Economy Strategies y and Action Plan Domesticated; and (iii) drafting regional guidelines for Environmental Impact Assessment and Strategic Environmental Assessment in promoting sustainable development.

Table 10: Expected Results for FANR for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Food Agriculture and Natural Resources				
Promoting the region as a single tourism destination	Enhanced Cooperation and Regional Coordination in Matters Relating to Tourism	(On-going) Capacity Building Tourism Customer Service Training Programme for Immigration, Customs and Other Border Personnel rolled out in the Region	Framework for coordination of sustainable Regional Tourism Development promoted	Capacity of immigration service and other personnel at border post on tourism-focused Customer Service increased
		(New) Development of Infrastructure (Borders mainly) (piloting some borders) with FIC and Infrastructure		Guidelines on minimum standards for tourist-friendly facilities, processes and services developed and submitted for validation by the Tourism Technical Committee
		Private sector participation in joint the implementation of the SADC tourism programme.	Adequate engagement of private sector in the	Institutional Arrangements for Implementation of the SADC

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KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
			promotion and marketing of the region as a competitive single tourism destination secured	Tourism Programme Established
		On-going) Comprehensive Marketing institutions like the defunct RETOSA	Fast tracking Effective Regional Tourism Development through TFCAs promoted; and Supporting Conservation of Relevant Shared Natural Resources through Tourism promoted	Boundless Southern Africa Regional Tourism Marketing strategy developed
		(New) Development of culture and heritage tourism around TFCAs areas	Framework for coordination of sustainable Regional Tourism Development promoted	Tourism Value Chain Analysis and Mapping study in the SADC Region developed
			Resilience of tourism industry to disaster and pandemics enhanced	Tourism Industry Disaster Management Strategy Disseminated
			Framework for coordination of sustainable Regional Tourism Development promoted	SADC Statistical Year Book shared with Member States
Social and economic vulnerability in the context of food and nutrition security	Reduced social and economic vulnerability in the context of Food and Nutrition Security	Enhancing climate resilience of food systems	Regional Agricultural Policy (RAP) implemented and monitored	Regional Food and Nutrition Security Strategy (FNSS) Monitored
		Enhancing climate resilience of food systems		Southern Africa Chapter of the Global Food and Nutrition Security Outlook produced
		Enhancing climate resilience of food systems	Regional and National Early Warning Systems (NEWS) for Food Security (FS) strengthened	Food Balance Sheet Information Improved and Expanded
		Enhancing climate resilience of food systems	Regional and National Vulnerability Assessment for Food Security secured and strengthened	State of Vulnerability to Food and Nutrition Insecurity in SADC monitored
Sustainable management and conservation of wildlife and transboundary natural resources	Adopt and Implement a Regional Maritime Security Framework	PROFISHBLUE (Programme for Improving Fisheries Governance and Blue Economy Trade Corridors in SADC region)	Efforts to combat IUU fishing strengthened and better coordinated in the SADC region	Infrastructure for regional vessel monitoring and surveillance and capacity building interventions provided to Member States

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KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
	Improved management of the environment and sustainable utilisation of natural resources	(On-going) Strengthen the implementation of Regional Programme on wildlife and wildlife based economies	Natural Resources Harmonized and Regional Legal Framework Promoted	Implementation of SADC Strategies and guidelines on sustainable utilization and protection of wildlife disseminated and monitored
		(On-going) Fast track the implementation of Regional Forest Management programme.		Implementation of SADC Strategies on sustainable utilization and protection of forestry monitored
		(On-going) Promote and strengthen the implementation of the Transfrontier Conservation Areas Programme, 2023-2033	Transboundary Natural Resources sustainably managed and conserved	TFCA Programme monitored
		(On-going). Strengthening Research and Innovation in Natural Resources Management and Waste Management in Southern Africa Region	Natural Resources Harmonized Regional Legal Framework Promoted	Research and Innovation Interventions mainstreamed into Waste and Natural Resources Management
		PROFISHBLUE (Programme for Improving Fisheries Governance and Blue Economy Trade Corridors in SADC region)		Fish and fishery products policies to facilitate intra-regional and continental fish trade harmonised
		On-going). PROFISHBLUE (Programme for Improving Fisheries Governance and Blue Economy Trade Corridors in SADC region)		Collaborative governance of transboundary fisheries and genetic resources supported
		PROFISHBLUE (Programme for Improving Fisheries Governance and Blue Economy Trade Corridors in SADC region)		Advocacy and monitoring interventions for implementation of the Protocol on Fisheries developed and implemented
Sustainable management of environment for socio-economic development in the region	Develop Sustainable SADC's Blue, Green and Circular economies	On-going) SADC Regional Green, Blue and Circular Economy Strategies	Resource Efficient, Environmentally Sustainable, Low-Carbon development Path and Equitable Society Promoted	Implementation of SADC Regional Green Economy Strategy and Action Plan at Member States monitored
		On-going) SADC Regional Green, Blue and Circular Economy Strategies	Sustainable Production, Consumption and resource Efficiency promoted	National Circular Economy Strategy aligned with Regional Strategy developed
	Enhanced sector-based approaches towards developing climate change resilience	(On-going) Intra-ACP Global Climate Change Alliance plus	Climate Change adaptation and mitigation promoted in the region	Capacity of SADC Member States (MS) to undertake regional and national adaptation and mitigation actions in response to the impacts of climate change strengthened
	Improved management of the environment and sustainable utilisation of natural resources	(On-going). SADC Sub-Regional Action Programme to Combat Desertification including the SADC Great Green Wall Initiative, and reduction of carbon footprint in the SADC region	Desertification and land degradation combated; and the effects of drought mitigated to achieve Land Degradation Neutrality	GGWI NAPs completed in SADC MS
		(New) Strengthen and accelerate the implementation of the Programme to improve the management of Environment in SADC for sustainable development	Sustainable Utilisation and Management of Environment and	Draft Environmental Impact Assessment and Strategic Environmental Assessment Regional Guidelines produced

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KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
			Natural Resources Promoted	
Sustainable production, productivity and competitiveness of crops, livestock, forestry, fisheries and wildlife to support trade, industry and food security in the region	Increased production, productivity and competitiveness of crops, livestock, forestry, fisheries and wildlife to support trade, industry and food security in the region	Policy and Regulatory harmonisation (On-going) Support Policy and regulatory harmonisation, standardisation and procedures for quality control and trade of agricultural products • Seeds, fertilisers, Sanitary and Phyto-sanitary (SPS) measures, etc.	Crop production and productivity in the region increased	SADC Harmonised Seed Regulatory System (HSRS) monitored
		(On-going) Operationalize SADC Regional Agricultural Policy		Regional Strategy for post harvest loss reduction developed and submitted for validation to the Technical Committee of Directors of Crops
		(On-going) Operationalize SADC Regional Agricultural Policy		Regional Plant Health Strategy implemented and monitored
		(On-going) Support Policy and regulatory harmonisation, standardisation and procedures for quality control and trade of agricultural products • Seeds, fertilisers, Sanitary and Phyto-sanitary (SPS) measures, etc.		Regional monitoring framework and implementation plan for relevant Crop Inputs (Fertilizers and Irrigation) produced and submitted for validation
	Enhanced Agricultural Productive Sector	(On-going) Operationalize SADC Regional Agricultural Policy (particularly agro processing component)	Participation in regional and global value chains in the 6 priority value chains enhanced	Regional and National wheat, rice and soya bean Development Strategies developed and submitted for validation by the Technical Committee of Directors of Crops
		(New) Adoption of innovative technologies for smart agriculture, including investing in labour saving, inclusive and appropriate technologies across the agricultural value chain	Regional Agricultural Policy (RAP) implemented and monitored	Regional Strategy on agricultural mechanisation developed and submitted for validation
		(New) Adoption of innovative technologies for smart agriculture, including investing in labour saving, inclusive and appropriate technologies across the agricultural value chain		WEF Nexus framework implementation by Member States monitored
		(On-going) Operationalize SADC Regional Agricultural Policy		SADC Chapter in the CAADP 4th Biennial Report produced
		(On-going) Operationalize SADC Regional Agricultural Policy	Private sector participation and investment in the implementation of the RAP and RAIP promoted.	Phase 2 of the Programme to Support the Operationalisation of the SADC Regional Agriculture Policy (STOSAR 2) developed

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KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
		Support Policy and regulatory harmonisation, standardisation and procedures for quality control and trade of agricultural products • Seeds, fertilisers, Sanitary and Phyto-sanitary (SPS) measures, etc.	Livestock Production and Productivity in the Region increased	Draft Livestock Development Plan 2023-2030 produced and submitted for validation by the Livestock Technical Committee
		Improved Market Intelligence to promote inter regional trade	Increased Regional and International trade and access to markets to livestock products by 2024	SADC Animal Health Strategy monitored
		Promote the use of indigenous knowledge to enhance climate resilience - new	Conservation of Regional Animal Genetic Resources	Animal genetics use and conservation project developed and submitted for validation by the Livestock Development Committee
Market access for agricultural products (crops, livestock and natural resources)	Increased market access for agricultural products (crops, livestock and natural resources)	(On-going) Develop and Implement Regional Agriculture		Agricultural Information Management systems (AIMS) implementation report produced
		(On-going) Develop and Implement Regional Agriculture		Agricultural Information Management systems monitored (AIMS)
				Regional common position on sanitary and phytosanitary international standards developed
				Agricultural Information Management System (AIMS) Monitored
Strengthening Institutional Frameworks and Capacity Building	Enhanced Agricultural Productive Sector	(On-going) Operationalize SADC Regional Policy	Regional Agricultural Policy (RAP) implemented and monitored	Harmonised Regional Actions between FANR and ICPs produced
		(On-going) Operationalize SADC Regional Policy	SADC/FANR Thematic Working Group Meetings held annually	Regional Actions between FANR and ICPs harmonised
		(On-going) Operationalize SADC Regional Policy	Regional Agricultural Policy (RAP) implemented and monitored	SADC position on relevant subject matters shared in regional, continental and international for a
		On-going) Support Policy and regulatory harmonisation, standardisation and procedures for quality control and trade of agricultural products • Seeds, fertilisers, Sanitary and Phyto-sanitary (SPS) measures, etc.		SADC Statutory and Management Decisions mainstreamed into Food, Agriculture, Natural Resources, Environment and Tourism Programmes
		(On-going) Support Policy and regulatory harmonisation, standardisation and procedures for quality control and trade of agricultural products • Seeds, fertilisers, Sanitary and Phyto-sanitary (SPS) measures, etc.		Draft RAIP for 2023-2030 produced and submitted to Ministers responsible for Agriculture and Food Security, Fisheries and Aquaculture for approval

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Conservation and utilization of plant and animal genetic resources to improve agricultural production and maintenance of species diversity for present and future generations	Enhanced conservation and utilization of plant and animal genetic resources to improve agricultural production and maintenance of species diversity for present and future generations			Administrative and operational support for SPGRC provided.
		Nutritional Content analysis of stored plant genetic resources		Capacity of Member States in germplasm collection, ecological farming system, enhance farmer seed systems through Community Seed Banks, Field Gene Banks and conservation of Crop Wild Relatives increased
		(on-going) Morphogenetic characterization of stored plant genetic resources	Conservation of Regional Plant Genetic Resources and their use for securing Food and Nutrition Security Promoted	Capacity of Member States on Ex Situ plant genetic resource conservation and sustainable utilisation increased.
		(On-going) Adoption and utilization of the SDIS in plant genetic resources data management by Member States		Member States information and data on plant genetic resources conservation documented and published
				Plant Genetic Resources Conservation policies in the SADC Member States harmonized
Asset Acquisition and Replacement for SPGRC	Improved administrative and facilities support to SPGRC			Old SPGRC assets replaced

6.8 Resource Allocation:

6.8.1 The proposed resource allocation for the Directorate.

Table 11: Resource Allocation for FANR and SPGRC for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Food Agriculture and Natural Resources			
Sustainable production, productivity and competitiveness of crops, livestock, forestry, fisheries and wildlife to support trade, industry and food security in the region	88 090	0	88 090
Market access for agricultural products (crops, livestock and natural resources)	9 360	0	9 360

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Social and economic vulnerability in the context of food and nutrition security	11 000	0	11 000
Promoting the region as a single tourism destination	55 020	0	55 020
Sustainable management and conservation of wildlife and transboundary natural resources	80 090	6 263 327	6 343 417
Sustainable management of environment for socio-economic development in the region	50 000	1 768 950	1 818 950
Strengthening Institutional Frameworks and Capacity Building	77 738	0	77 738
FANR Human Resource management	1 303 115	0	1 303 115
Food Agriculture and Natural Resources	1 674 413	8 032 277	9 706 690
SADC Plant Genetic & Resource Centre			
SPGRC Human Resource management	916 449	0	916 449
Asset Acquisition and Replacement for SPGRC	146 000	0	146 000
Conservation and utilization of plant and animal genetic resources to improve agricultural production and maintenance of species diversity for present and future generations	409 904	0	409 904
SADC Plant Genetic & Resource Centre (SPGRC)	1 472 353	0	1 472 353
GRAND TOTAL FANR & SPGRC	3 146 766	8 032 277	11 179 043

7. SOCIAL AND HUMAN DEVELOPMENT

7.1 Mandate

7.1.1 The mandate of Social and Human Development is to enhance human capabilities, utilisation and reduce vulnerability, eradicate human poverty and to attain the well-being of SADC citizens. SHD & SP Directorate ensures the availability of educated, skilled, healthy, productive human resources required for promoting investment, efficiency and competitiveness of the region in the global economy, as well as improving the quality of lives of the region's population.

7.2 Strategic Objective

7.2.1 The Strategic Objective is to improve human capacities for socio-economic development. The specific objectives are as follows:

- (i) Strengthened and harmonised regional health systems for the provision of standardised and accessible health services to all citizens and addressing threats caused by health pandemics;
- (ii) Increased access to quality HIV and AIDS services for the realisation of an AIDS-free generation in the region;
- (iii) Increased access to quality and relevant education and skills development, including in science and technology, for SADC citizens;
- (iv) Increased job creation with decent work opportunities for full and productive employment in the region; and

- (v) Improved youth empowerment and participation of young people and people with disabilities in all aspects of social and economic development, and enhanced welfare of senior citizens.

7.3 Outcomes

7.3.1 For the FY2023/2024, the AOP is expected to address the following outcomes articulated by the RISDP 2020-2030:

- (i) **Health and Nutrition:** Improved, accessible, and responsive regional health systems; and enhanced investment in nutrition to address all forms of malnutrition;
- (ii) **Education and Skills Development:** Enhanced equitable access to quality and relevant;
- (iii) Education and Enhanced skills development for regional industrialization;
- (iv) **HIV and AIDS:** Improved quality of life of people living with HIV and AIDS
- (v) **Employment and Labour:** Increased job creation and access to decent work opportunities;
- (vi) **Youth Development and Empowerment:** Skilled youth participating in, and driving, socioeconomic development

7.4 Prioritised Projects

7.4.1 The Prioritised Projects implemented to achieve the Outcomes of the RISDP 2020 - 2030 are:

- (i) **Health and Nutrition:** Building components of the regional health information system. Including the pandemic preparedness tracker, the TB reporting dashboard and the operationalization of the Cross-border referral system (CBRS);
- (ii) **HIV and AIDS:** Review and Implementation of the SADC HIV and AIDS Strategic Framework, Implementation of The SADC Guide for HIV Prevention among Adolescent Girls and Young Women, Implementation of the SADC Strategy for HIV Prevention among Key Populations, Implementation of the SADC Framework of Action for Sustainable Financing in Health and HIV, Establishment of the SADC Regional Health Financing Hub, Implementation of the ALM Declaration in the SADC Region;
- (iii) **Education and Skills Development:** Implementation of the SADC Qualifications Framework; Implementation of SADC Employment and Skills Development Project; Establishment and operationalisation of the SADC Virtual University of Transformation; Increase the uptake of Science, Technology, Engineering and Mathematics (STEM) across the education system; Implement SADC Open Distance Learning Strategic Plan 2022-2030; and Promote the Concept of Entrepreneurial Universities to increase employment opportunities;
- (iv) **Employment and Labour:** Implement SADC Decent Work Programme; Implement SADC Labour Migration Action Plan (LMAP); Implement the SADC Employment and Labour Policy Framework; Establish the SADC Labour Market

Observatory; Develop and implement SADC Protocol on Employment and Labour; Implement SADC Code of Conduct on Child Labour; and

- (v) **Youth Development and Empowerment:** Operationalization of the SADC Youth Forum; Implementation of Youth Skills and Employability Programme; Establishment of SADC Youth Desk;

7.5 Key Result Areas

7.5.1 The KRAs for the Directorate are:

- (i) **Health and Nutrition:** The immediate outcome of this KRA is improved, accessible, and responsive regional health systems; and enhanced investment in nutrition to address all forms of malnutrition;
- (ii) **Education and Skills Development:** The immediate outcome of this KRA is enhanced equitable access to quality and relevant education; and enhanced skills development for regional industrialisation;
- (iii) **HIV and AIDS:** The immediate outcome of this KRA is increased access to quality HIV and AIDS services for the realisation of an AIDS-free generation in the region;
- (iv) **Employment and Labour:** The immediate outcome of this KRA is increased job creation and access to decent work opportunities; and
- (v) **Youth Development and Empowerment:** The immediate outcome of this KRA is achieved through skilled youth participating in, and driving, socio-economic development.

7.6 Lessons Learnt

7.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans.

- (i) There is need for Member States and the Secretariat to re-prioritise programming under the Pillar on Social and Human Capital Development. The directorate has persisting funding constraints in terms of financing programme activities as well as human resources capacity for coordination of the programmes. From a programming perspective, the resourcing gaps affect performance and result in over-reliance on donors who do not always have the resources for the priorities for the region. The human resources capacity for the Directorate remains the lowest in the Secretariat despite the expansive nature of the programmes or Key Result Areas. In addition, new areas of priority under RISDP 2020-2030 relating to persons with disabilities, elderly welfare and child protection and development are yet to be institutionalised within the Secretariat.
- (ii) The effects of the COVID-19 pandemic are still being felt by Member States as there is evidence that their capacity to implement regional programmes and to report on progress remains low, with programming geared towards areas that receive donor/ICP funding. In the circumstances, the Secretariat has played a key role in working with ICPs to focus their support at regional and national levels to key areas of regional integration. In HIV and AIDS, Member States and the Secretariat focused on the establishment of the SADC Health Financing Hub to support Member States to address Financial gaps in the Health Sector and in this regard the SADC Secretariat mobilised \$442,000 to support implementation

of the Hub that will help Member States to increase domestic resource mobilisation and ensure sustainability.

- (iii) The Secretariat has also strengthened joint sector coordination in the implementation of key programmes for the region, resulting in improved outcomes. In the Employment and Labour Sector, the Member States held critical multi-stakeholder dialogues, involving the policy makers in the finance, industry and labour sectors as well as the private sector, on promoting employment creation in the region. Through these Dialogues Member States committed to promote job creation as an integral component in national development plans, macroeconomic policy frameworks and sectoral plans that ensure joint sector coordination in line with the SADC Industrialisation Strategy and Roadmap (2015-2063). In Education and Skills Development, the Member States and Secretariat delivered on the development of the Regional Education for Sustainable Development Strategic Framework and developed the Baseline Study of the SADC Member States TVET Sector Intricacies. The study demonstrated the urgency for timely interventions in various areas namely along the policy space, infrastructural and skills upgrade; greater need for more relevant programmes of studies and the need to integrate ICT in curriculum delivery.
- (iv) With the progressive improvement in the COVID-19 epidemiological situation in most Member States, the operational plan 2021/2022 was characterized by a clear movement towards the health sector recovery despite some short comings caused by economic contractions. Some countries in the region have developed their post COVID-19 health sector recovery plans, that they are funding from own resources. In Zambia for example, the government has set up a robust plan to employ up 11,000 mixed category healthcare workers as stimulus for both the economy as well as for building back the health system better.
- (v) Other countries are embarking on health infrastructure development and rehabilitation as a way of rebuilding the healthcare system. The African Development Bank is offering a loan package consisting of approximately USD 450 million to support countries in the region to rebuild their health infrastructure. There is also multi-lateral support for the rebuilding of healthcare systems in the region that is coming from other partners such as the World Bank, the EU and other donors such the Bill and Melinda Gate Foundation.

7.7 Main Focus for 2023/24

7.7.1 The focus of the Social and Human Development Directorate for the FY2023/2024 includes the following areas:

- (i) Identify and mobilize technical support for Member States to sustain their efforts to end the COVID-19 pandemic's acute phase with minimum disruptions to existing healthcare services.
- (ii) Develop the terms of reference for building and strengthening the regional cross-border disease surveillance and enhancing the intra-region cooperation on collective health security.
- (iii) Strengthen nutrition programming and Member State capacity on maternal, infant and young child and adolescent nutrition.
- (iv) Facilitate establishment of a Regional Centre of Excellence for Nutrition to address all forms of malnutrition.

- (v) Strengthen Member States capacity for public financing for nutrition.
- (vi) Document and disseminate innovation and transformative food systems for nutrition.
- (vii) Implement the SADC Guide on HIV Prevention among Adolescents Girls and Young Women, the SADC Strategy for Prevention of HIV among Key Populations and the SADC Framework of Action for Sustainable Financing on HIV and Health.
- (viii) Ensuring the sustained implementation of the SADC Qualifications Framework remains a priority. With the support of the European Training Foundations, the following interventions have been earmarked: development of the regional competency based framework for the TVET sector; support Member States towards the development/review of their National Qualifications Framework; and the development of the Regional Quality Assurance Framework;
- (ix) The development of the Regional Education for Sustainable Development (ESD) Implementation Plan is crucial. The resulting impact of Covid-19 and other calamities have highlighted the crucial need to sensitize SADC citizens on the need to foster sustainable development. To that end, a series of national policy dialogues to inform the development of national ESD framework have been planned;
- (x) Strengthening monitoring and evaluation of ongoing programmes in order to maximise impact and visibility within the Employment and Labour Sector, notably the SADC Decent Work Programme, SADC Labour Migration Action Plan and the SADC Code of Conduct on Child Labour;
- (xi) Finalisation of the SADC Protocol on Employment and Labour and facilitating its consideration and adoption by Council and Summit; and
- (xii) Promotion of pro-employment policies and strategies in Member States; and
- (xiii) Strengthening youth mainstreaming in regional integration programmes, including through the institutionalisation of the SADC Youth Forum.

Table 12: Expected Results for SHD for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Social and Human Development				
HIV and AIDS	Improved quality of life of people living with HIV and AIDS	SADC Integrated Project for combination, prevention and HIV management	Regional Strategy for HIV Prevention, Treatment and Care and Sexual and Reproductive Health and Rights among Key Populations implemented	All Member States developed their National Strategy for HIV Prevention, Treatment and Care and Sexual and Reproductive Health and Rights among Key Populations
		SADC Integrated Project for combination, prevention and HIV management	The SADC Guide on HIV Prevention for Adolescent Girls, Young Women (AGYW) and their sexual partners implemented	All Member States developed a National HIV Strategy to address HIV among AGYW and ABYM in SADC

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
		SADC Integrated Project for combination, prevention and HIV management	Strategic Framework for Cross-Border and Regional Programming in HIV and AIDS (2016-2021) revised and implemented	SADC HIV Strategic Framework revised and submitted to Ministers of Health and Ministers Responsible for HIV and AIDS for their consideration
		Establishment of the SADC Regional Health Financing Hub	The Framework of Action on Sustainable Financing for Health and HIV and its Roadmap are implemented	Implementation of the SADC Framework of action for Sustainable Financing in HIV and Health monitored and report generated and submitted to Ministers of Health for endorsement
		Establishment of the SADC Regional Health Financing Hub	The SADC Framework of Action for Sustainable Financing in HIV and Health implemented	SADC Regional Health Financing Hub established
		SADC Integrated Project for combination, prevention and HIV management	Regional, Continental and Global commitments and instruments on health and HIV and AIDS implemented by 2030	Status of implementation of regional, continental and global commitments developed and submitted to Ministers of Health and Ministers Responsible for HIV and AIDS for their consideration
Education and Skills Development	Enhanced equitable access to quality and relevant education	SADC Migration Project	SADC Qualifications Framework implemented	Member States Progress on alignment of national qualifications to SADC Qualifications Framework documented and submitted to and for endorsement by the Joint Meeting of Ministers of Education and Training and Science, Technology and Innovation
			Guidelines on Competency Based Curriculum linked to the future of work developed and implemented	TVET Competency Based Framework developed and submitted for endorsement by the Joint Meeting of Ministers of Education and Training and Science, Technology and Innovation
				SADC ICT Competency Based Framework for Teachers developed and submitted to and for endorsement by the Joint Meeting of Ministers of Education and Training and Science, Technology and Innovation
		FutureLifeNow! Project Phase II	SADC Policy Framework on Care and Support for Teaching and Learning (CSTL) implemented	Member States Progress on the Implementation of the Care and Support for Teaching and Learning Framework and of FutureLife Now Programme (FLN) documented and submitted to and for endorsement by the Joint Meeting of Ministers of ETSTI
	Enhanced Skills Development for Regional Industrialisation	SADC Virtual University of Transformation	SADC Virtual University of Transformation established and operationalised	Progress on the Operationalisation of the SADC Virtual University of Transformation submitted to and for consideration by the Joint Meeting of Ministers of Education

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
				and Training and Science, Technology and Innovation
			SADC Protocol on Education and Training, global Commitments such as the AU Second Decade of Education, EFA and Post 2015 and regional policy and strategic frameworks domesticated and implemented by 2023	Annual Progress on the Implementation of the SADC Protocol on Education and Training and global Commitments submitted to and for consideration by the Joint Meeting of Ministers of Education and Training and Science, Technology and Innovation
Employment and Labour	Increased job creation and access to decent work opportunities	SADC Labour Market Observatory	SADC Employment and Labour Policy Framework approved and implemented	Capacity building programme for Member States to implement job creation and sectoral pro-employment strategies developed and implementation commenced
		SADC Labour Market Observatory		Ministers of Employment and Labour Decisions documented and mainstreamed into the Employment and Labour Sector mandate and responsibilities
		SADC Labour Market Observatory	SADC Labour Market Database developed	Status of Labour Market Information Systems in SADC assessed and presented to the Labour Sector Joint Tripartite Technical Committee
		SADC Decent Work Programme 2021-2025	SADC Employment and Labour Policy Framework approved and implemented	Protocol on Employment and Labour developed and submitted to Council of Ministers and Summit for approval
		SADC Decent Work Programme 2021-2025	SADC Protocol on Employment and Labour and key global commitments on labour protection and decent work for all ratified	Annual progress on SADC Member States' compliance with International Labour Standards assessed and presented to the Ministers of Employment and Labour
		SADC Decent Work Programme 2021-2025		Implementation of SADC Code on Child Labour assessed and submitted to Ministers of Employment and Labour for endorsement
		SADC Migration Project	SADC Labour Migration Action Plan implemented	Progress on the implementation of SADC Labour Migration Action Plan assessed and submitted to Ministers of Employment and Labour for validation
Youth Development and Empowerment	Skilled Youth Participating in and Driving Socioeconomic Development	SADC Youth Empowerment Programme	SADC Youth Empowerment Programme developed, implemented and monitored	Draft SADC Youth Empowerment Policy Framework developed and submitted for approval by Ministers Responsible for Youth
Health and Nutrition	Improved, Accessible and Responsive Regional Health Systems	SADC Malaria Elimination Project	Implementation of regional elimination of Malaria and Tuberculosis regional initiatives	Annual Regional Malaria Progress Report developed and submitted to the Ministerial Committee on Health for endorsement

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
		SADC Malaria Elimination Project	Implementation of regional elimination of Malaria and Tuberculosis regional initiatives.	Annual SADC Malaria Report submitted to the SADC Malaria Technical Committee for validation
		SADC TB Elimination Project	Implementation of elimination of Malaria and control of Tuberculosis regional initiatives	Annual regional progress report on Tuberculosis developed and submitted to the Ministerial Committee on Health for endorsement
		Establish the SADC Regional Health Information System	Establish a regional health information system and expand the level of data collection and reporting on indicators of regional and continental commitments	The TB indicator dashboard developed and integrated in the SADC IT System
		Establish the SADC Regional Health Information System		The Cross-Border Referral System launched in 10 Member States
		Establishment of the Southern Africa Health Organization	Promote the generation and dissemination of knowledge, guidance and tools for specific technical areas including strengthening health service delivery and monitoring health systems performance	Concept Note for the establishment of the Southern African Health Organization developed and submitted to the Ministerial Committee on Health for approval
		Institutionalisation of the development of annual regional health report	Prioritise mainstreaming and implementation of regional tools and best practices and ensure accountability at country and regional levels	The SADC Annual Health Report 2023 developed and submitted to the ministerial committee on health for endorsement and guidance on setting regional priorities.
	Enhanced Investment in nutrition to address all forms of malnutrition	Project on Scaling up Public Financing for Nutrition	Nutrition interventions, including micronutrient supplementation and dietary diversity, targeting vulnerable women of reproductive age, young children, adolescents, and the population at large implemented.	Member States' skills and knowledge on public financing for nutrition increased
		SADC Nutrition Programme (Existing Programme)		Maternal Nutrition Action Framework rolled out in Member States
				Implementation of Nutrition priorities monitored, report generated and submitted to Ministers of Health for endorsement.
		Establishment of a Regional Centre of Excellence for Nutrition to address all forms of malnutrition (New Project)		A regional database and network of institutions for the Centre of Excellence for Nutrition established
		Establishment of a Regional Centre of Excellence for Nutrition to address all forms of malnutrition (New Project)	Nutrition interventions, including micronutrient supplementation and dietary diversity, targeting vulnerable women of reproductive age, young children, adolescents, and the population at large implemented	Funding Strategy and SOP for the full operationalisation of the Centre of Excellence for Nutrition developed

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
		SADC Nutrition Programme (Existing Programme)	SADC Minimum Standards for Food Fortification(FF) Developed and domesticated in the Member States	Food Fortification Standards and Complementary Action Framework submitted for adoption by four new Member States
GSHD-HIV/AIDS				
Special Fund HIV and AIDS	Increased availability and access to quality health and HIV and AIDS services and commodities for the prevention and control of diseases of public health concerns			Fund disbursed to all Leads Implementers of the SADC HIV and AIDS Special FUND that successfully justified previous disbursement
				Report on financial expenditure and programmatic performance of Round 3 HIV Special Fund produced and submitted to the Joint meeting of Ministers of Health and Ministers Responsible for HIV and AIDS for validation.
				Publication on Round 3 of the SADC HIV Special Fund developed and disseminated to the general public.

7.8 Resource Allocation:

7.8.1 The proposed resource allocation for the Directorate.

Table 13: Resource Allocation for SHD & GSHD-HIV/AIDS for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Social and Human Development			
Health and Nutrition	108 000	0	108 000
Education and Skills Development	273 958	0	273 958
Employment and Labour	107 380	0	107 380
HIV and AIDS	73 188	0	73 188
Youth Development and Empowerment	36 500	0	36 500
Social and Human Development Human Resource management	742 323	0	742 323
Social and Human Development	1 341 349	0	1 341 349
GSHD-HIV/AIDS			
Special Fund HIV and AIDS	1 600 000	0	1 600 000
GSHD-HIV/AIDS	1 600 000	0	1 600 000
GRAND TOTAL SHD & GSHD-HIV/AIDS	2 941 349	0	2 941 349

8. POLICY, PLANNING AND RESOURCE MOBILISATION

8.1 Mandate

8.1.1 The mandate of the Policy, Planning and Resource Mobilisation (PPRM) Directorate is to serve as the SADC Secretariat lead structure on Strategy Development, Policy Analysis, Planning and Programming, Monitoring and Evaluation, and Strategic Partnerships. The Directorate also assists Executive Management in coordinating the implementation of the regional priorities at Member State level through the SADC National Committees (SNCs), and at the continental and Regional Economic Community level, through AU/NEPAD initiatives, other Regional Economic Communities (RECs) and other stakeholders.

8.2 Strategic Objective

8.2.1 The Strategic Objectives of the Policy, Planning and Resource Mobilisation Directorate are as follows:

- (i) Formulation of the SADC policies and strategies and their alignment to continental and international development initiatives;
- (ii) Enhanced institutional effectiveness and efficiency;
- (iii) Formulation of the SADC plans and budgets, ensuring high overall performance, orientation to results and impact of the SADC Regional Programme;
- (iv) Enhanced sustainable financing of the Regional Integration Agenda;
- (v) Enhanced Monitoring, Evaluation and Reporting of the RISDP 2020-2030;
- (vi) Effective and efficient management of projects and programmes; and
- (vii) Development and management of a robust and responsive regional statistical system that underpins regional integration processes, including measurement of progress and impact.

8.3 Outcomes

8.3.1 The specific objectives of the Policy, Planning and Resource Mobilisation Directorate are as follows:

- (i) Policy and strategy formulation process supported;
- (ii) Strengthened legal, policy, and institutional frameworks to facilitate implementation of SADC's Regional Integration Agenda;
- (iii) Enhanced organisational and community changes in SADC to implement RISDP 2020–2030;
- (iv) SADC regional policies and strategies coordinated and aligned to continental and international development initiatives;
- (v) Coordinated and integrated planning and budgeting for the implementation of the RISDP 2020-2030;

- (vi) Existing partnerships strengthened and alternative sources of mobilising resources explored and diversified;
- (vii) Increased potential innovative funding avenues;
- (viii) Strengthened institutional monitoring and evaluation mechanisms;
- (ix) Strengthened effective and efficient management of projects;
- (x) The capacity of staff and stakeholders to effectively and efficiently initiate, design, execute and close projects and programmes developed; and
- (xi) Enhanced Statistical infrastructure, systems and capacity across the region for production and effective use of harmonised regional statistics.

8.4 Prioritised Projects

8.4.1 The Prioritised Projects implemented to achieve the Outcomes of the RISDP 2020 - 2030 are:

- (i) Design and implementation of SADC ICT-enabled production and transmission of statistical data;
- (ii) Capacity building on data collection, analysis and dissemination for the SADC Secretariat and the National Statistical Offices (NSOs); and
- (iii) Design and implementation of a SADC Statistical System;
- (iv) Strengthening National-Regional Linkages; and
- (v) SADC Resource Mobilization Framework operationalized.

8.5 Key Result Areas

8.5.1 Key Result Areas for the Directorate are as follows:

- (i) ***Policy and Strategy Development:*** This KRA supports the formulation of regional policies and strategies in consultation with Member States. It also promotes the Secretariat's role of a policy research and policy analysis and think-tank on key regional integration issues in collaboration with regional and international research networks. In addition, it coordinates and ensures alignment of SADC regional policies and strategies to continental and international development initiatives.
- (ii) ***Planning and Programming:*** This KRA coordinates the development of short, medium and long-term corporate plans of SADC, as well as provides advice on the alignment of Member States' plans and budgets to the RISDP and other strategic plans. It also oversees the development of policies, strategies and instruments to mobilise and diversify resources for the implementation of the SADC strategic priorities and coordinates partnership dialogue with International Cooperating Partners (ICPs).
- (iii) ***Monitoring, Evaluation and Reporting:*** This KRA continuously provides the main stakeholders, including at the policy level, with early indications of progress or lack thereof in the achievement of the RISDP 2020-2030 strategic objectives, outcomes and outputs. The KRA also aims to measure and share progress

towards results using indicators to ensure in-depth and evidence-based reporting to inform decision-making as follows:

- (d) capacity of Monitoring, Evaluation and Reporting at regional and national levels enhanced;
 - (e) access and use of the SADC Online Monitoring and Evaluation System at the Secretariat and Member States level improved; and
 - (f) Regional Macroeconomic Performance monitored.
- (iv) **Project Management Support:** The role of this KRA is twofold: (1) to improve SADC's ability to select and deliver projects and programmes effectively; and (2) to develop and implement project management-related tools, systems and processes to enable project teams to better manage and execute projects across the SADC region. The Project Management Support Unit shall therefore provide technical support to projects and programmes in the following areas:
- (a) alignment of project and programme interventions to SADC strategic priorities;
 - (b) effective start, design, execution and closure of projects and programmes;
 - (c) support to projects and programmes to identify, monitor and manage operational issues and risks affecting them;
 - (d) Project Performance Measures to track and report on their performance;
 - (e) provision of continuous capacity building in Project Management areas;
 - (f) planning and conduct of internal project evaluations and reviews; and
 - (g) documentation and sharing of lessons in the management of projects and programmes.
- (v) **Research and Statistics:** Statistics supports the regional integration process as a central resource base for official regional data, and provides relevant and accurate statistics related to economic and social issues. The KRA's main function is to coordinate the harmonisation of statistics, ensuring that they are aligned with continental and international statistical frameworks and methodologies. Research and Statistics' operations are guided by the relevant policy and legal instruments, the Regional Strategy for Development of Statistics (RSDS) and the Protocol on Statistics.

8.6 Lessons Learnt

8.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans.

(i) **Policy and Strategy Development**

- (a) In the face of limited resources, SADC needs to prioritise regional interventions. It is advisable not to include in SADC's strategies issues that are very important, but which in fact are best handled at the national level.

- (b) Alignment between SADC policies and strategies with policies and strategies of Member States is still an area that needs to be strengthened in pursuance of the regional integration agenda.
- (c) SADC structures at national level that are supposed to spearhead the regional integration are either weak or non-existent in most Member States, which affects implementation. Therefore, there is a need to continue efforts to strengthen these structures including the SADC National Contact Points and SADC National Committees.
- (d) Stakeholders including the private sector, civil society, research and academia are still not fully engaged in the SADC regional integration agenda. Now that the Non-State Actors Engagement Mechanism has been approved by Council, SADC needs to engage with these entities so that they can contribute more effectively to the Regional Integration Agenda.

(ii) ***Planning and Programming***

- (a) The capacity-building sessions held regularly on Planning and Budgeting have assisted Directorates and Units to appreciate the value of Result-Based Management. There is a greater understanding of the alignment between the RISDP and Annual Corporate Plans. The RISDP 2020-2030, the SADC Five-Year Medium Term Strategy 2020/21-2024/25 and the Annual Strategy Updates will further assist them to develop high-quality Annual Operational Plans and Budgets for the 10-year period of the RISDP 2020-2030. Continuous training on Result Based Management is paramount to ensure consistent build-up towards a culture of results in implementing Annual Corporate Plans.
- (b) Planning within the COVID-19 environment has demonstrated that flexibility is required in preparing the Annual Corporate Plan (ACP). The ACP can be prepared by employing a hybrid of virtual and physical modes of implementation, which not only ensure business continuity but are also budget-saving.
- (c) Result-based Annual Corporate Plan is optimally achieved with full involvement and accountability of the Directors and Heads of Units throughout the implementation of the Planning and Budgeting Roadmap.
- (d) The Annual Corporate Plan benefits from quality assurance and consultative sessions undertaken by Directorates/Units and their immediate Executive Management supervisors.
- (e) International Cooperating Partners (ICPs) continue to play an integral role in the implementation of the SADC Regional Integration Agenda. The convening of bilateral or courtesy meetings, political platforms and political dialogues with strategic partners is critical towards ensuring that ICP support is aligned with the priorities of the RISDP 2020-2030.

(iii) ***Monitoring, Evaluation and Reporting***

- (a) The Monitoring Reports should focus on outcomes and impact in order to trigger policy discussions, guide policy decisions and ensure timely corrective decisions.
- (b) The Monitoring Reports should outline progress towards the achievement of the SADC Regional Integration Agenda in a clear and concise manner.

(iv) ***Project Management Support***

- (a) Some projects close without proper closure processes and handovers to ensure sustainability. Projects should plan and implement sustainability strategies to ensure that project outcomes feed into the strategic priorities of SADC.
- (b) (b) To ensure alignment, effectiveness and efficiency, the Secretariat should cluster projects into specific programmes and the management of projects should be programme-based with Programme managers managing a number of projects and project managers each.
- (c) (c) Project procurement is a core component of project operations. The absence of a procurement officer in each major project/programme has contributed to the delay in executing a number of project activities and budgets. It is, therefore, recommended that, for each project worth USD5 million and above, a procurement officer be identified from the core Project Management Unit (PMU).

(v) ***Research and Statistics***

- (a) Statistics operations in the region should be undertaken in strict collaboration with Member States, continental and international partners to have a common position on statistical matters, work efficiently and avoid duplication of work; and
- (b) More budget allocation is needed to develop statistical information systems and capacitate Member States in specific statistical domains to support Regional Integration.

8.7 Main Focus for 2023/24

8.7.1 In line with the priorities of the RISDP 2020-2030, Council and Ministerial Committee Decisions, Prioritised Projects and lessons learned from implementation to date, the major areas of focus in 2023/24 will include:

(i) ***Policy and Strategy Development***

- (a) Strengthening engagement at the global and continental level;
- (b) Strengthening alignment between SADC policies and strategies with policies and strategies in Member State;
- (c) Strengthening SADC Structures at the national level including SADC National Focal Points and SADC National Committees); and
- (d) Promoting dialogue with Non-State Actors on the regional integration agenda.

(ii) ***Planning and Programming***

- (a) Developing and facilitating approval of the Annual Corporate Plan 2024/25 in line with the RISDP 2020-2030 and guided by Result-Based Management principles;
- (b) Producing the Annual Strategy Update 2024/25 of Medium Term Strategy (MTS);

- (c) Producing the Medium Term Strategy 2025/26 – 2029/30; and
- (d) Continuously engaging International Cooperating Partners (ICPs) to strengthen cooperation and mobilise resources for enhancing the sustainable implementation of regional programmes.

(iii) Monitoring, Evaluation and Reporting

- (a) Guide systematic and timely monitoring and reporting of the RISDP 2020-2030 using the Balanced Score Card Approach to continually assess progress and timely decisions;
- (b) Guide continuous reporting and implementation of Decisions from the SADC Statutory Meetings including Council and Summit, Ministerial Meetings; and Audit Committee Meetings;
- (c) Continually strengthen capacity on the use of the SADC Online Monitoring and Evaluation System at the Secretariat and Member States level; and
- (d) Annually monitor the SADC Status of Regional Integration in line with, and in fulfilment of the RISDP 2020-2030 objectives and aspirations.

(iv) Project Management Support

- (a) Build capacity of project staff and support services on SADC Project Management System (tools, templates, processes, standard operating procedures and use of the online module);
- (b) Provide a range of Project Management support services to all ongoing projects to enhance their implementation and issues management;
- (c) Monthly, Quarterly and Annually monitor and report on the implementation and performance of projects and programmes; and
- (d) Plan and conduct internal project evaluations at Mid and End Terms to assess effectiveness, efficiency, relevance, sustainability and impact of interventions and recommend improvements where appropriate.

(v) Statistics

- (a) Produce and disseminate regional statistical publications on regional integration;
- (b) Undertake statistical capacity-building activities in the areas of Poverty Statistics, Agriculture, Trade and Macroeconomic Statistics;
- (c) Conduct data quality assessment reviews in prices and national accounts statistics with Member States;
- (d) Monitor implementation of the SADC Protocol on Statistics to accelerate signing and ratification.

Table 14: Expected Results for PPRM for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Policy Planning and Resource Mobilisation				
Planning and Programming	Improved planning, reporting and management of programmes and projects	N/A	N/A	Annual Operational Plans and Budgets 2024/25 developed and submitted for approval by Council
				Annual Strategy Update 2024/25 of Medium Term Strategy (MTS) produced and Submitted for approval by Council
				Medium Term Strategy 2025/26-2029/30 produced and Submitted for approval by Council
	Increased potential innovative funding avenues	N/A	SADC Resource Mobilization Framework operationalised	Cooperation Agreements signed with International Cooperating Partners (ICP) in accordance with the SADC Resource Mobilisation Framework
Research and Statistics	Enhanced Statistical infrastructure, systems and capacity across the region for production and effective use of harmonised regional statistics		Statistical standards and procedures harmonized	Draft recommendations on the alignment between SADC common statistical methodologies and standards produced and endorsed by the Statistics Committee
		Promoting Implementation of digital dissemination of regional statistics	ICT - enabled regional statistical data production and dissemination tools developed	Regional Statistical Bulletins produced and disseminated to all Member States
			Data quality assessment frameworks for real sector statistics developed	SADC National Accounts statistics and Prices Statistics Frameworks reviewed and validated by Member States
			Statistical capacity building programmes for regional integration developed	Guidelines developed to enhance capacity of Member States to produce National Accounts and Trade statistics
				SADC Harmonized Poverty and Data Collection Instruments Statistics Methodology rolled out in Member States
			Policy and legal frameworks for coordination of regional statistics in the region developed and implemented	Status on the implementation of Protocol on Statistics and alignment of national policy frameworks to the region produced
Monitoring, Evaluation and Reporting	Enhanced implementation of the Macroeconomic Convergence (MEC) monitoring and peer review mechanism		RISDP 2020-2030 implementation monitored	Regional Macroeconomic Performance Monitored 2023/24
				Status of Regional Integration Monitored 2023/24
	Strengthened institutional monitoring and evaluation mechanisms		RISDP 2020-2030 implementation monitored	2022/23 Annual Performance Monitoring Report produced
				2023/24 Quarterly Performance Monitoring Report Produced

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
				2023/24 Semi Annual Performance Monitoring Report produced
				2023/24 Nine Month Performance Monitoring Report produced
				Quarterly Decisions Monitoring Reports produced
				2022/23 Executive Secretary Report produced
				SADC M&E Online System rolled out to three additional Member States and the Secretariat
		Development of the Regional Impact level Score Card System		Regional Score Card System developed
Project Management	Effective and efficient management of projects and programmes within SADC			Automated SADC Project Management Information System developed and operationalised
				Annual (2023-2024) Project/ Grant Performance Monitoring and Evaluation Plan implemented
				Quarterly Project/ Grant Management and Performance Reports produced
				Project and grant internal mid and end term evaluation reports produced
Policy and Strategy	Strengthened legal, policy and institutional framework to facilitate implementation of SADC's regional integration agenda	N/A	N/A	SADC strategic positions advanced at the Continental and Global Level
				SADC National Coordination Structures in Member States operational
				Internal systems and processes reviewed and upgraded

8.8 Resource Allocation:

8.8.1 The proposed resource allocation for the Directorate.

Table 15: Resource Allocation for PPRM for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Policy Planning and Resource Mobilisation			
Policy and Strategy	80 000	540 000	620 000

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Planning and Programming	83 011	90 000	173 011
Research and Statistics	200 000	0	200 000
Monitoring, Evaluation and Reporting	208 735	194 828	403 563
Project Management	42 160	107 500	149 660
PPRM Human Resource management	2 525 721	0	2 525 721
Policy Planning and Resource Mobilisation	3 139 627	932 328	4 071 955
GRAND TOTAL	3 139 627	932 328	4 071 955

9. GENDER AND DEVELOPMENT

9.1 Mandate

- 9.1.1 The mandate of the SADC Gender Unit is to facilitate, coordinate, monitor and evaluate the implementation of the Revised SADC Protocol on Gender and Development, regional sectoral strategies on Gender, the RISDP, as well as other regional, continental and global gender instruments that SADC Member States are party to.
- 9.1.2 The Gender Unit spearheads mainstreaming of gender in all regional initiatives to ensure that a gender perspective permeates the entire SADC Regional Integration Agenda. It also monitors, evaluates and ensures reporting on progress made and the achievement of gender targets that Member States have committed to at both the regional and international levels.

9.2 Strategic Objective

- 9.2.1 The Strategic Objective of the Gender Unit is *Enhanced gender equality, women empowerment and development and elimination of gender-based violence.*

9.3 Outcomes

- 9.3.1 The Outcomes of the Gender Unit are as follows:
- (i) Enhanced access to and participation by women in development resources, services and opportunities for leadership at all levels, ensuring equal representation of men and women in political, economic and public life for the attainment of Gender Parity;
 - (ii) Strengthened gender mainstreaming at both national and regional level; and
 - (iii) Enhanced action to prevent and eliminate Gender Based Violence.

9.4 Prioritised Projects

9.4.1 The Prioritised Projects implemented to achieve the outcomes of the RISDP 2020 - 2030 are:

- (i) Strengthening of Women Economic Empowerment, including women's participation in regional value chains (industrialization).
- (ii) Promote implementation of the SADC Protocol on Gender and Development at national level.
- (iii) Strengthen gender mainstreaming capacity at both regional and national levels.
- (iv) Promote implementation of the SADC Strategy and Framework of Action for Addressing Gender-based Violence (GBV), with a focus on prevention of GBV.

9.5 Key Result Areas

9.5.1 Key Result Areas for the Unit are as follows:

- (i) ***KRA 1 – Gender Equality and Development:*** This KRA focuses on enhancing access to and participation by women in development resources, services and opportunities for leadership at all levels. It promotes equal representation of men and women in political, economic and public life for the attainment of Gender Parity. It prioritises issues of mainstreaming of gender in all the sectors of regional integration, women in politics and decision making, women economic empowerment, information and experience sharing and the broader aspects of monitoring, evaluating and reporting on the implementation of the Protocol on Gender and Development.
- (ii) ***KRA 2 - Gender-based Violence:*** This KRA focuses mainly on addressing Gender-Based Violence, with particular emphasis on women and children as the most vulnerable groups. It focuses on supporting implementation of the SADC Strategy and Framework of Action on Addressing Gender-Based Violence by Member States, with specific emphasis on prevention and response to all forms of GBV and strengthening of coordination mechanisms at regional and national levels.

9.6 Lessons Learnt

9.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans.

- (i) Appointment of Gender Focal Points within the SADC Secretariat Directorates and Units and providing training is key to strengthening gender mainstreaming across different priority sectors of the regional integration mandate. This will facilitate design and implementation of gender-responsive sectoral programmes and projects.
- (ii) Support and direct engagement with Member States on effective responses to Gender-Based Violence (GBV) facilitates evidence-informed regional programmes.

9.7 Main Focus for 2023/24

9.7.1 The focus of the Gender Unit for the Financial Year 2023/2024 is on the following areas:

(i) ***Gender Equality and Development***

- (a) Monitoring of the implementation of the Regional Gender Programme.
- (b) Implementation of the SADC Challenge Fund in support of capacity building of women entrepreneurs to improve their skills in business and product development and grow and expand their businesses. The Fund also aims at increasing women's participation in selected SADC priority value chains.
- (c) Facilitating the development and presentation of SADC's common position on the global gender equality commitments at the UN Commission on the Status of Women.
- (d) Development of a guiding framework on improving the status of women in politics and decision-making in the SADC Region.
- (e) Building the capacity of SADC staff (gender focal points) on gender equality and mainstreaming towards ensuring gender responsive internal & external policies and actions. The use of the Gender Equality Seal tool will be prioritised.
- (f) As part of mainstreaming gender in the peace and security architecture, the focus will be on building the capacity of women mediators through establishment of the SADC Women Mediators Network and conducting trainings.

(ii) ***Gender-Based Violence***

- (a) Strengthening monitoring of the status of GBV and tracking progress on implementation of the Regional Strategy for Addressing GBV.
- (b) Promoting effective GBV prevention interventions among Member States.
- (c) Engagement of regional GBV partners for harmonized implementation of SADC Strategy for Addressing GBV and coordinated support to Member States.
- (d) Dissemination of key gender and GBV resources and information to Member States, secretariat and other regional stakeholders.

Table 16: Expected Results for Gender for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Gender Unit				
Gender Based Violence (GBV)	Enhanced action to prevent and eliminate Gender Based Violence.	Promote implementation of the SADC Strategy and Framework of Action for Addressing Gender-based Violence (GBV), with a focus on prevention of GBV.	<ul style="list-style-type: none"> - Decision 4: 2.1.4.25, Malawi Gender Ministers Meeting, 10 June 2022: (iii) noted the status of GBV in the SADC region and encourage Member States to improve national coordination on the collection of disaggregated GBV data, including data on prosecuted GBV cases; - Regional Strategy and Framework of Action for addressing Gender Based Violence monitored, aligned with the SADC Monitoring and Evaluation system. 	Incidence of GBV in SADC monitored, documented and reported to Ministers of Gender and Council for commitment to effective national GBV policies and programs.
		Promote implementation of the SADC Strategy and Framework of Action for Addressing Gender-based Violence (GBV), with a focus on prevention of GBV.	<ul style="list-style-type: none"> - Effective GBV prevention interventions strengthened. - Regional guidelines and tools to strengthen implementation of the Protocol on Gender introduced in Member States 	Knowledge and capacity of Member States on effective GBV prevention interventions strengthened
		Promote implementation of the SADC Strategy and Framework of Action for Addressing Gender-based Violence (GBV), with a focus on prevention of GBV	Coordination, networking and partnerships for implementation of the SADC Strategy for Addressing GBV at national and regional levels strengthened.	Key SADC gender and GBV resources and information popularized through strategic regional & national platforms to sensitize Member States and relevant stakeholders
Gender Equality and Development	Enhanced access to and participation by women in development resources, services and opportunities for leadership at all levels, ensuring equal representation of men and women in political, economic and public life for the attainment of Gender Parity.	Promote implementation of the SADC Protocol on Gender and Development at national level.	SADC Member States' capacity for ratification, domestication and implementation of SADC Protocol on Gender and Development developed.	Regional status on implementation of the SADC Protocol of Gender and Development monitored.
		Promote implementation of the SADC Protocol on Gender and Development at national level.	<ul style="list-style-type: none"> - Regional capacity for achieving gender parity in political and decision-making strengthened. - Regional guidelines and tools to strengthen implementation of the Protocol on Gender introduced in Member States. - Assessment of SADC status of women in politics and decision-making undertaken. 	Draft Regional framework for achieving gender parity in politics and decision-making positions developed and submitted to Ministers of Gender for approval.
		Strengthening of Women Economic Empowerment, including women's participation in regional value chains (industrialization)	<ul style="list-style-type: none"> - Advocacy for women's economic empowerment strengthened. - Gender-responsive and gender-sensitive legislation and policies on economic empowerment, trade and financial services developed and implemented. 	SADC Challenge Fund to support capacity building of women entrepreneurs implemented and monitored, under the Industrialization and Women Economic Empowerment Project (IWEE Project).
		Promote implementation of the SADC Protocol on Gender and Development at national level.	SADC Member States' capacity for ratification, domestication and implementation of SADC Protocol on Gender and Development developed.	SADC report and statement on implementation of regional, continental and international gender priorities produced and presented to the UN Commission on the Status of Women (CSW).

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
	Strengthened gender mainstreaming at both national and regional level	Strengthen gender mainstreaming capacity at both regional and national levels.	Gender equality seal (GES) tool for assessing gender mainstreaming practice within the Secretariat and Member States implemented.	Gender Equality Seal as a tool for gender mainstreaming and gender-responsive institution implemented by the SADC Secretariat.
		Strengthen gender mainstreaming capacity at both regional and national levels.	Gender mainstreaming into SADC's peace and security structures and processes implemented and monitored.	SADC Women Mediators' Network established and capacity on mediation and conflict prevention increased.

9.8 Resource Allocation:

9.8.1 The proposed resource allocation for the Unit.

Table 17: Resource Allocation for Gender for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Gender Unit			
Gender Equality and Development	102 481	0	102 481
Gender Human Resources	298 339	0	298 339
Gender Based Violence (GBV)	12 007	0	12 007
Gender Unit	412 827	0	412 827
GRAND TOTAL	412 827	0	412 827

10. DISASTER RISK REDUCTION

10.1 Mandate

10.1.1 Central to the mandate of the SADC Secretariat Disaster Risk Reduction Unit (DRR Unit) is facilitation of disaster risk management (DRM) programmes and projects and their effective coordination, implementation, monitoring and evaluation in the region. Guided by the Sendai Framework for Disaster Risk Reduction 2015-2030 (SFDRR), and the Regional Indicative Strategy and Development Plan 2020-2030, the DRR Unit translates the provisions of the global and regional frameworks towards DRM targets through undertaking of key regional interventions, cemented on the aspirations of regional integration. The DRR Unit spearheads establishment of sectoral linkages and further synergises through effective partnerships for a risk-proof regional development agenda and resilience building.

10.2 Strategic Objective

10.2.1 The Strategic Objective for the DRR Unit is to contribute to: Improved Disaster Risk Management to support regional resilience.

10.3 Outcomes

10.3.1 The Outcomes of the Disaster Risk Reduction Unit are as follows:

- (i) Contribution to decreased number of deaths, missing persons and directly affected persons attributed to disasters per 100,000 populations.
- (ii) Coordinated and effective response and recovery efforts to address the impact of Climate Change and natural disasters, pandemics, and migratory pests.
- (iii) Strengthened Disaster Risk Management and governance in the region.
- (iv) Strengthened Planning for Disaster Risk Assessment and Preparedness.
- (v) Enhanced disaster risk management investments to facilitate climate adaptation and community resilience.
- (vi) Strengthened regional and national disaster recovery interventions (building back better).

10.4 Prioritised Projects

10.4.1 The Prioritised Projects implemented to achieve the outcomes of the RISDP 2020 - 2030 are:

- (i) **Project 1:** Strengthening Regional Vulnerability Analysis and Assessment Programme.
- (ii) **Project 2:** Enhanced Coordination, governance monitoring and Reporting on Disaster Risk Project.
- (iii) **Project 3:** Disaster Risk Management Strengthening in SADC (DRMSS) Project 2022-2026 supported under the 11th EDF with an amount of Euros 4.65 million.
- (iv) **Project 4:** Global Initiative on Disaster Risk Management (GIDRM) Project 2021-2023 supported by the GIZ with an amount of US\$3 million.
- (v) **Project 5:** Operationalisation of the SADC Humanitarian and Emergency Operations Centre

10.5 Key Result Areas

10.5.1 The Key Result Areas of the Unit are as follows:

- (i) **Disaster Risk Reduction:** The KRA will focus on providing overall guidance, and strengthening of DRM through supporting Member States affected by disasters, development and finalisation of instruments for coordination of regional Disaster Risk Management (DRM), implementation of regional projects and programmes, enhancement of capacities for DRM and development of SADC Regional Common positions to advance the SADC agenda at the Regional and Global DRR Forums and Platforms and other regional meetings; and

- (ii) **SADC Humanitarian and Emergency Operations Centre (SHOC):** The KRA will focus on activities towards the operationalisation of the SADC Humanitarian and Emergency Operations Centre to include strengthening regional capacities for disaster response, procurement of office equipment and materials for the networking of the Centre offices in Nacala Mozambique, development of a Business Continuity Plan including and Environmental Impact Assessment for the SHOC, and enhancing the capacities of the SHOC staff through training;

10.6 Lessons Learnt

10.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans.

- (i) The DRR Unit had a fair performance in the implementation of the 2021/2022 Annual Operational Plan (AOP) recording a 60% achievement. The implementation of the risk register actions was at 73% whilst implementation of the Performance Audit management actions has six out of ten (10) completed. Based on this performance the DRR Unit Annual Report for 2021/2022 recommendations were as follows:
 - (a) The DRR Unit staff capacity was overstretched as the Unit does not have adequate capacity to effectively fulfil its growing mandate, following the takeover of full coordination of the RVAA Programme from 01 April 2022. The capacity of the DRR Unit staff will be further stretched with the implementation of the SADC GIZ Global Initiative on DRR project implemented under channel 2, the Disaster Risk Management Strengthening in SADC (DRMSS) Project 2022-2026 supported by the EU under EDF 11, and the operationalisation of the SHOC that will further increase the DRR responsibilities. However, both projects will provide the necessary staff complement to enhance the DRR Unit capacity.
 - (b) Lack of adequate capacity to support Member States affected by disasters as the emergency response teams and the SADC Standby Force are not yet operational. This was evident following the request by the Government of South Africa for the deployment of the ERT and provision of other humanitarian support. The DRR Unit will facilitate the operationalization of the SADC Humanitarian and Operations Centre (SHOC), train the Emergency Response Team (ERT) and SADC Standby Force in readiness for deployment, and raise resources for the deployments.
 - (c) The delayed procurement process for service providers to support the programme activities led to late implementation of the activities planned for the year. Similarly, in the implementation of the 2019/2020 AOP slow procurement of the service for technical providers led to failure to achieve the two (2) out of five (5) annual outputs leading to poor performance by the Unit. The Unit will continue to ensure the timely submission of requests for procurement in line with corporate procurement requirements.
 - (d) The COVID-19 imposed travel restrictions led to the limited access to sources of information, interactive and comprehensive consultations and exchange of information in the region, and amongst Member States, ICPs and various entities. The DRR Unit will adopt the corporate recommendation to use various modes of meetings as appropriate including face-to-face (mainly policy meetings), hybrid and virtual platforms.

10.7 Main Focus for 2023/24

10.7.1 In line with the RISDP Vision 2050 and the recently approved RISDP 2020-2030, and based on previous Council and Ministerial Committee decisions the DRR Unit will facilitate implementation of the 2023/2024 under two KRAs, namely, Disaster Risk Management; and SADC Humanitarian and Emergency Operations Centre.

- (i) **Disaster Risk Management:** The activities that have been planned under this Key Result Area are:
 - (a) **Project 1 Regional Vulnerability Assessment and Analysis Programme:** Regional Vulnerability Assessment and Analysis Programme Steering Committee Annual Operational Meeting that brings together Member States Senior Officials to provide overall guidance on the implementation of the RVAA Programme in the region including review and approval of the annual work plans and budgets.
 - (b) **Project 2: Enhanced Coordination, governance monitoring and Reporting on Disaster Risk Project:**
 - (ba) Regional DRM Strategy documents and progress reports presented to the Technical Committee on DRM and Committee of Ministers responsible for Disaster Risk Management (DRM) for improved governance and coordination as well as provide strategic guidance to the regional disaster risk reduction approaches;
 - (bb) Regional disaster preparedness and response plans produced and implemented; and
 - (bc) SADC Regional Common positions advanced at the Regional and Global DRR Forums and Platforms (SADC, AU, UN and other regional meetings).
 - (c) **Project 3: Disaster Risk Management Strengthening in SADC (DRMSS)**
 - (ca) Regional DRM coordination instruments that are aligned to global, continental and regional frameworks (to support transboundary and national DRM) are developed;
 - (cb) Governance mechanisms for the Disaster Risk Management Strengthening in the SADC (DRMSS) are established and maintained.
 - (cc) Regional DRM Peer Review Policy Programme rolled-out.
 - (cd) DRR mainstreaming guidelines roll out in 7 development sectors strengthened
 - (ce) Mapping of regional multi-hazard early warning systems conducted.
 - (cf) SADC Emergency Response Team management systems improved.
 - (d) **Project 4: Global Initiative on Disaster Risk Management (GIDRM) Project**

(da) Studies on SADC Regional DRM Value Chain Mapping and SADC COVID-19 Lesson Learning produced for enhanced evidence-based DRM programming.

(ii) **SADC Humanitarian and Emergency Operations Centre (SHOC)**

(a) **Project 5: Operationalisation of the SADC Humanitarian and Emergency Operations Centre**

(aa) SADC Humanitarian and Emergency Operations Centre Sustainability Plan developed

(ab) SADC Emergency Response Team timely deployed to support Member States affected by disasters.

(ac) SHOC Staff capacity enhanced.

Table 18: Expected Results for Disaster Risk Reduction for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Disaster Risk Reduction				
Regional Disaster Risk Management	Strengthened Disaster Risk Management and governance in the region	Regional Vulnerability Assessment and Analysis Programme	Mechanisms for identification, assessment and monitoring of disaster risks, including data and information management developed and implemented	2023 Regional Vulnerability Assessment and Analysis conducted
		Enhanced Coordination, Governance, Monitoring and Reporting on Disaster Risk Management Programmes	Disaster risk reduction and risk governance in development sectors facilitated	Regional DRM strategy documents and progress reports presented to the Technical Committee and Ministers Responsible for DRM for improved governance and coordination
		Enhanced Coordination, Governance, Monitoring and Reporting on Disaster Risk Management Programmes	Mutual learning, knowledge building and exchange of information on climate and disaster risk management promoted	SADC Regional Common positions advanced at the Regional and Global DRR Forums and Platforms (SADC, AU, UN and other regional meetings)
		Disaster Risk Management Strengthening in the Southern African Development Community (DRMSS) Project	Disaster risk reduction and risk governance in development sectors facilitated	Regional DRM coordination instruments that are aligned to global, continental and regional frameworks (to support transboundary and national DRM) developed
		Disaster Risk Management Strengthening in the Southern African Development Community (DRMSS) Project		Governance mechanisms for the DRMSS project are established and maintained
		Disaster Risk Management Strengthening in the Southern African Development Community (DRMSS) Project	Mutual learning, knowledge building and exchange of information on climate and disaster risk management promoted.	Regional disaster risk management peer review programme rolled out

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Disaster Risk Reduction				
		Disaster Risk Management Strengthening in the Southern African Development Community (DRMSS) Project	Disaster risk reduction and risk governance in development sectors facilitated	DRR mainstreaming guidelines rolled out in 7 development sectors strengthened
		Global Initiative for Disaster Risk Reduction (GIDRR) project	Mutual learning, knowledge building and exchange of information on climate and disaster risk management promoted.	Studies on SADC Regional DRM Value Chain Mapping and SADC COVID-19 Lesson Learning produced for enhanced evidence-based DRM programming
		Global Initiative for Disaster Risk Reduction (GIDRR) project		Temporary position of a Senior Officer on Disaster Risk Reduction (DRR) to support the DRR Unit filled
	Strengthened Planning for Disaster Risk Assessment and Preparedness	Enhanced Coordination, Governance, Monitoring and Reporting on Disaster Risk Management Programmes	Standardized multi-hazard planning approaches and tools for regional disaster risk assessments developed and implemented	Regional disaster preparedness and response plans produced and implemented
		Disaster Risk Management Strengthening in the Southern African Development Community (DRMSS) Project	Investments in climate and disaster risk readiness capacities in early warning mechanisms, planning and management promoted	Mapping of Regional Multi-Hazard Early Warning Systems conducted
	Enhanced disaster risk management investments to facilitate climate adaptation and community resilience		Coordinated and adequately resourced preparedness and response mechanisms promoted	SADC Emergency Response Team Management systems developed
SADC Humanitarian and Emergency Operations	SADC Humanitarian and Emergency Operations Centre (SHOC) and related structures for coordinating the SADC emergency response and humanitarian assistance operationalized.	Operationalization of the SADC Humanitarian and Emergency Centre (SHOC) and Emergency Response Team: The Construction and stocking of regional emergency relief storage and warehouses	RISDP Outputs: SADC Humanitarian and Emergency Operations Centre (SHOC) and related structures for coordinating the SADC emergency response and humanitarian assistance operationalized.	SADC Humanitarian and Emergency Operations Centre (SHOC) Sustainability and Business Continuity Plan developed
		Operationalization of the SADC Humanitarian and Emergency Centre (SHOC) and Emergency Response Team: The Construction and stocking of regional emergency relief storage and warehouses	Coordinated and adequately resourced preparedness and response mechanisms promoted.	SADC Emergency Response Team timely deployed to support member States affected by disasters
		Operationalization of the SADC Humanitarian and Emergency Centre (SHOC) and Emergency Response Team: The Construction and stocking of regional emergency relief storage and warehouses	Coordinated and adequately resourced preparedness and response mechanisms promoted	Capacity of SHOC Staff enhanced

10.8 Resource Allocation:

10.8.1 The proposed resource allocation for the Unit.

Table 19: Resource Allocation for DRR for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Disaster Risk Reduction			
DRR Human Resource management	633 791	0	633 791
SADC Humanitarian and Emergency Operations	1 127 266	0	1 127 266
Regional Disaster Risk Management	129 234	535 269	664 503
Disaster Risk Reduction	1 890 291	535 269	2 425 560
GRAND TOTAL	1 890 291	535 269	2 425 560

11. SADC-AFRICAN UNION LIAISON OFFICE

11.1 Mandate

11.1.1 The mandate of the SADC Liaison Office to the African Union is to assist the Secretariat and all Directorates to strengthen the ties and create synergies on cooperation and coordination between the SADC Secretariat and the African Union Commission, the Regional Economic Communities/Regional Mechanisms, Embassies of SADC Member States and International Cooperating Partners represented at the African Union Commission.

11.2 Strategic Objective

11.2.1 The SADC Liaison Office to the African Union is guided by the following Strategic Objective: "Increased alignment SADC programmes with the continental and global integration and development agenda". In line with this Objective, the Outputs of this Office focus on enhancing a more coordinated approach with the African Union Commission in line with the SADC's Vision 2050, the SADC RISDP 2020-2030 and the Agenda 2063 of the African Union.

11.3 Outcomes

11.3.1 The Outcomes of the SADC-African Union Liaison Office are as follows:

- (i) SADC priorities promoted to inform cooperation with multilateral partners and permanent communication network with AUC, RECs/RMs, Embassies, Think Tanks and the SADC Secretariat; and
- (ii) Relevant SADC policy and strategic developments communicated at and aligned to the African Union level to promote Continental Integration.

11.3.2 The SADC-African Union Liaison Office facilitates sharing of information, knowledge and experiences through monitoring, active participation and contribution to the implementation of the Agenda 2063.

11.4 Prioritised Projects

11.4.1 The SADC Liaison Office to the African Union does not implement or manage any specific project of the RISDP 2020-2030 but provides support to the SADC Secretariat Directorates and Units in the implementation of their respective projects.

11.5 Key Result Areas

11.5.1 The SADC Liaison Office to the African Union's Key Result Area is ***Effective implementation and review of SADC/AU programmes.***

11.6 Lessons Learnt

11.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans.

- (i) The African Union Commission calls meetings at short notice. For this reason, and to improve budget utilisation, a blanket approval from the Secretariat may improve the Office's participation in relevant meetings.
- (ii) To promote SADC at continental level, approval regarding proposed projects/activities may be best solicited at the beginning of the budget year and not as and when the opportunity crops up (i.e. Meetings hosted by this Office involving financial implications).
- (iii) The workload of the Office has increased. The Secretariat may work optimally if it revives the AU Affairs Team (comprising one focal point from every SADC Directorate) to fully assist this Office in implementing its mandate and enhance the communication and visibility of this Office.

11.7 Main Focus for 2023/24

11.7.1 In line with the Vision 2050, RISDP 2020-2030, Agenda 2063 of the AU, SADC & AU Summits, Council and MCO's decisions and lessons learnt from the previous implementation of the AOP 2022-23, the SADC Liaison Office to the African Union will focus more on the following:

- (i) SADC positions on regional and continental issues produced, presented and shared with AUC, ICPs, think tanks and other platforms/Institutions and major conclusions produced; and
- (ii) Updates on continental agenda and major Conferences/Summits produced and submitted to the Secretariat

Table 20: Expected Results for SADC-African Union Liaison Office for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
AUC Liaison Office				
Effective implementation and review of SADC/AU programmes	Increased alignment SADC programmes with the continental and global integration and development agenda	N/A	N/A	Policy and strategic developments at African Union level on Continental Integration of relevant to the SADC region communicated to the Secretariat (Q4)
				AULO Implementation Reports produced in line with the Secretariat Reporting System (Q4)
				SADC Liaison Office administrative and financial operations managed (Q4)
				SADC priorities promoted to inform cooperation with multilateral partners and permanent communication network with AUC, RECs, Embassies, Think Tanks and the SADC Secretariat (Q1)
				SADC priorities promoted to inform cooperation with multilateral partners and permanent communication network with AUC, RECs, Embassies, Think Tanks and the SADC Secretariat (Q2)
				SADC priorities promoted to inform cooperation with multilateral partners and permanent communication network with AUC, RECs, Embassies, Think Tanks and the SADC Secretariat (Q3)
				SADC priorities promoted to inform cooperation with multilateral partners and permanent communication network with AUC, RECs, Embassies, Think Tanks and the SADC Secretariat (Q4)
				Policy and strategic developments at African Union level on Continental Integration of relevant to the SADC region communicated to the Secretariat (Q3)
				Policy and strategic developments at African Union level on Continental Integration of relevant to the SADC region communicated to the Secretariat (Q2)
				Policy and strategic developments at African Union level on Continental Integration of relevant to the SADC region communicated to the Secretariat (Q1)
				AULO Implementation Reports produced in line with the Secretariat Reporting System (Q2)
				SADC Liaison Office administrative and financial operations managed (Q3)
				SADC Liaison Office administrative and financial operations managed (Q2)
				SADC Liaison Office administrative and financial operations managed (Q1)

11.8 Resource Allocation:

11.8.1 The proposed resource allocation for the Directorate.

Table 21: Resource Allocation for AUC-LO for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
AUC Liaison Office			
Effective implementation and review of SADC/AU programmes	25 378	0	25 378
AU Human Resource management	136 884	0	136 884
AUC Liaison Office	162 262	0	162 262
GRAND TOTAL	162 262	0	162 262

12. FINANCE

12.1 Mandate

12.1.1 The overall mandate of the Finance Directorate is to deliver an effective and efficient financial advisory service to the SADC Secretariat; a service geared towards compliance with the SADC Secretariat's financial objectives and achievement of the SADC Regional Integration objectives. The Finance Directorate supports the SADC Secretariat to fulfil its fiduciary responsibility to ensure that Member States' funding and ICP grants are utilised and reported in line with the applicable Financial Regulations.

12.2 Strategic Objective

12.2.1 The Finance Directorate's Strategic Objective is to facilitate the efficient and effective utilisation of and reporting on the utilisation of SADC resources.

12.3 Outcomes

12.3.1 Implementation of the annual outputs under the Finance Directorate will ensure that SADC financial resources are aligned to the SADC Regional Integration objectives and managed in line with the SADC Financial Regulations.

12.4 Prioritised Projects

12.4.1 The Finance Directorate does not implement or manage any specific project of the RISDP.

12.5 Key Result Areas

12.5.1 The Finance Directorate has one KRA which is "Ensuring that resources are administered in accordance with SADC Secretariat Financial Regulations".

12.6 Lessons Learnt

12.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans.

- (i) The appropriation of surplus funds to alternative activities should only be done after confirmation of cash surpluses, which can only be after the financial statements are audited. Appropriations on the basis of expected surpluses can lead to financial deficit as was the case in the 2021/2022 financial year. Anticipated cash surpluses were allocated to new activities during the financial year, which resulted in a cash deficit requiring redress from the Reserve Fund; and
- (ii) In the event of unforeseen circumstances arising during the implementation of the Annual Corporate Plan, the capacity of the Finance Directorate should be assessed to gauge the adequacy of resources available to undertake any additional responsibilities arising from the change in implementation. The Introduction of SAMIM activities during the previous year placed an enormous burden on the existing human resources in the Finance Directorate, and affected the servicing of both existing and new activities.

12.7 Main Focus for 2023/24

12.7.1 The focus of the Finance Directorate for the FY2023/2024 is on the following areas:

- (i) Implement sound internal controls comprising financial systems, processes, appropriately skilled human capacity;
- (ii) Safeguard, control and report on the utilization of the SADC Secretariat's financial resources in line with the applicable financial policies, rules and regulations;
- (iii) Automate the preparation and editing of financial statements that meet the requirements of International Public Sector Accounting Standards; and
- (iv) Facilitate and support the Governance Oversight Technical Committees and external audit.

Table 22: Expected Results for Finance for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Finance				
Resources administered in accordance with SADC Secretariat financial regulations	Improved administration of resources in accordance with the SADC Secretariat Financial Regulations			2022/2023 Draft Annual financial statements produced and submitted to the Board of Auditors for external audit
				2022/2023 annual financial statements accompanied by an audit report approved by Council
				2023/2024 Audit Plan approved by the Board of Auditors
				2023/2024 Monthly Management Accounts produced and

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
				submitted for consideration by Management
				Five-Year (2024/25 - 2027/28) Medium Term Revenue and Expenditure Framework (MTREF) updated and submitted to the Finance
				2024/25 Annual Estimates of Revenue and Expenditure Prepared and presented to the Finance Sub-Committee for consideration

12.8 Resource Allocation:

12.8.1 The proposed resource allocation for the Directorate.

Table 23: Resource Allocation for Finance for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Finance			
Resources administered in accordance with SADC Secretariat financial regulations	635 335	0	635 335
Finance Human Resource management	2 940 741	0	2 940 741
Finance	3 576 076	0	3 576 076
GRAND TOTAL	3 576 076	0	3 576 076

13. HUMAN RESOURCES AND ADMINISTRATION

13.1 Mandate

13.1.1 The Directorate of Human Resources and Administration provides efficient and effective services in the areas of Human Resources, Administration, Records Management and Conference Services that support the SADC Secretariat's fulfilment of its key mandate towards regional integration and socio-economic development.

13.2 Strategic Objective

13.2.1 The Strategic Objective of the Directorate of Human Resources and Administration is to support the SADC Secretariat in the attraction and retention of skilled workforce, efficient administration, records and conference management services towards the SADC regional integration and socio-economic development agenda.

13.3 Outcomes

13.3.1 The Outcomes of the Directorate are to:

- (i) Improve conference facilities and services for SADC policy and other meetings;
- (ii) Enhance Service Delivery on Human Resources Management to support effective Regional Integration
- (iii) Improve administrative support to SADC Secretariat; and
- (iv) Improve SADC Records Management Services.

13.4 Prioritised Projects

13.4.1 The Directorate of Human Resources and Administration in achieving the outcomes of the RISDP 2020 -2030 will continue the implementation of the Change and Knowledge Management Project which aims to transform the way of doing business at SADC Secretariat.

13.5 Key Result Areas

13.5.1 The Key Result Areas of the Human Resources and Administration Directorate are as follows:

- (i) Provision of effective and efficient support to policy and other meetings;
- (ii) Development and Management of Human Resources;
- (iii) Efficient and effective administrative support to the SADC Secretariat; and
- (iv) Effective and efficient management of the Secretariat's records throughout their life cycle.
- (v) Asset acquisition and replacement for Head Office

13.6 Lessons Learnt

13.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans.

- (i) Clustering of meetings prior to and during policy meetings (Council and Summit) not only depletes the already limited resources, but also affects the effective delivery of meetings by the Secretariat. In addition, the increasing number of extra-ordinary meetings, puts pressure on the same resources and stretches the human resource capacity of the Secretariat. Effective planning of meetings in consultation with Conference Services Unit, is critical, as well as the provision of a contingency budget for essential extra-ordinary meetings.
- (ii) Preparatory mission for Council and Summit has to be undertaken well in advance to avoid delays and unnecessary stress on the preparation.
- (iii) Lengthy talent acquisition and approval processes hindered the timely implementation of some outputs due to staff shortages. This challenge is being addressed through automation and streamlined delegation of authority.
- (iv) Automation of records management processes is critical to enable all employees to access records from diverse locations hence the need to fast-track the implementation of the ERMS;

- (v) Proper planning guided by priorities and available resources is critical as Unplanned activities have an impact on budget utilization.
- (vi) All HRAC meetings were conducted virtually. A face-to-face meeting is recommended in the future to enhance the discussion and create networking.
- (vii) Increase in resignations resulted in an increase in the vacancy rate and a delay in filling the structure to full capacity.
- (viii) There is a need to implement service level agreements that will stipulate turnaround times and a clear escalation process to avoid delays in achieving activities planned for the year.

13.7 Main Focus for 2023/24

13.7.1 In line with the priorities and results in the RISDP 2020-2030, Council and Ministerial Committee decisions, and lessons learned from previous implementation, the major areas of focus in 2023/24 include the following:

- (i) strengthening of the Secretariat's human capacity to deliver on the priorities of the Revised RISDP;
- (ii) strengthening provision of administrative support services;
- (iii) supporting Policy Organs to efficiently and effectively carry out their mandate;
- (iv) improving management of Secretariat records; and
- (v) improving the service delivery to policy and other meetings.

Table 24: Expected Results for Human Resources and Administration for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Human Resources and Administration				
Provision of effective and efficient support to policy and other meetings.	Improved conference facilities and services for SADC policy and other meetings			Conference facilities and services for SADC statutory, policy and other meetings provided
Development and Management of Human Resources	Enhanced Development and Management of Human Resources			SADC Staff Wellness Programme Implemented and Other Critical Events Commemorated
				SADC Secretariat Knowledge and Skills and Services on OSHE Increased
				SADC Secretariat staff recruited in line with the 5-year Workforce plan
				SADC Secretariat recruitment processes automated to reduce recruitment turnaround time
				HRAC meetings conducted
				VIP System operationalised
				SADC Secretariat Group Life Assurance implemented/processed
				SADC Secretariat Staff skills and knowledge on identified training needs increased in line with the Annual Training and Development Plan

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
				Universities and Youth in the SADC Region engaged in SADC programmes to enhance SADC MS participation in the SADC programmes
				Change and Knowledge Management Strategy Implemented
				Performance Management System Enhanced and SADC Secretariat High Performers recognised & rewarded
Efficient and effective administrative support to the SADC Secretariat	Improved administrative support to SADC Secretariat			Office and residential accommodation provided and maintained
				Administrative contracts signed and executed
				General Administrative support services provided
Effective and efficient management of SADC Secretariat records throughout their lifecycle	Improved SADC Records Management Services			Electronic Records Management System (ERMS) fully operationalised
				SADC Secretariat records effectively and efficiently managed
Engagement with SADC Member States, bilateral and multilateral partners, as well as other stakeholders	Enhanced consultations with Member States and strengthened bilateral and multilateral partnerships	N/A	N/A	SADC priorities and positions produced and presented to facilitate consultation with Member States and promote cooperation with other organisations
Asset Acquisition and Replacement for Head Office	Improved provision of fixed assets to SADC Secretariat			Assets replaced and maintained

13.8 Resource Allocation

13.8.1 The proposed resource allocation for the Directorate.

Table 25: Resource Allocation for HRA for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Human Resources and Administration			
Provision of effective and efficient support to policy and other meetings.	1 252 902	0	1 252 902
Development and Management of Human Resources	1 070 601	630 000	1 700 601
Efficient and effective administrative support to the SADC Secretariat	8 655 459	0	8 655 459
Asset Acquisition and Replacement for Head Office	1 345 521	0	1 345 521
Effective and efficient management of SADC Secretariat records through out their lifecycle	184 000	0	184 000
Engagement with SADC Member States, bilateral and multilateral partners, as well as other stakeholders	196 740	122 000	318 740

HR Human Resource Management	4 263 536	0	4 263 536
Human Resources and Administration	16 968 759	752 000	17 720 759
GRAND TOTAL	16 968 759	752 000	17 720 759

14. INTERNAL AUDIT AND RISK MANAGEMENT

1.1 Mandate

1.1.1 The mandate of the Internal Audit and Risk Management Directorate of the Southern African Development Community (SADC) Secretariat is to enhance and protect organisational value by providing risk based and objective assurance, advice and insight. It also coordinates risk management activities, and provide assurance on the adequacy and effectiveness of the internal control environment within the Secretariat to mitigate identified risks and enable achievement of strategic objectives.

1.2 Strategic Objective

1.2.1 The Strategic Objective of the Internal Audit and Risk Management Directorate is to support the achievement of corporate objectives, by ensuring that there is a structured and consistent approach in the identification, assessment and mitigation of strategic and operational risks throughout the Secretariat. The Directorate also provides an independent, objective assurance and consulting activity on the effectiveness of controls and governance processes through audit assignments within the Secretariat.

1.3 Outcomes

1.3.1 The Outcomes of the Internal Audit and Risk Management Directorate are to:

- (i) Evaluate the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the organisation.
- (ii) Evaluate risk exposure relating to the achievement of the organisations strategic objectives.
- (iii) carry out independent reviews on financial, managerial and operational information to determine its accuracy, reliability and compliance and recommend corrective measures as appropriate;
- (iv) Evaluate operations or programmes to ascertain whether results are consistent with established objectives and goals and whether operations or programmes are being carried out as planned
- (v) Evaluate the means of safeguarding assets and as appropriate verifying the existence of such assets.
- (vi) foster good governance practices within the Secretariat;
- (vii) carry out value for money audits and recommend best way of utilizing resources in order to provide assurance that resources are utilized economically, efficiently and effectively;

- (viii) follow up on implementation of action plans in Internal and External Audit recommendations;
- (ix) assist in the design and improvement of the Risk Management Framework;
- (x) develop and regularly review the risk management policy and strategy;
- (xi) facilitate the identification and assessment of strategic and operational risks of SADC Secretariat and provide guidance in developing measures to mitigate those risk;
- (xii) monitor the implementation of risk mitigation strategies;
- (xiii) promote risk management culture within the Secretariat through various training and awareness campaigns;
- (xiv) facilitate development of whistle-blowing mechanisms;
- (xv) provide guidance and support to ensure identification and management of risks in the design and implementation of projects; and
- (xvi) coordinate Secretariat processes and activities to ensure Business Continuity during disasters, emergencies and disruptions.

1.4 Prioritised Projects

- 1.4.1 The Internal Audit and Risk Management Directorate does not implement or manage any specific project of the RISDP, given its corporate service mandate.

1.5 Key Result Areas

- 1.5.1 The Internal Audit and Risk Management Directorate has two key result areas namely Internal Audit Services and Risk Management.

- (i) **Internal Audit Services:** This KRA is linked to the main objective of the Internal Audit function, which is outlined in the Internal Audit charter as being “to provide an independent, objective assurance and consulting activity designed to add value and improve SADC Secretariat operations. This in turn helps the SADC Secretariat to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal controls and governance processes”.
- (ii) **Risk Management:** Risk management in the Secretariat coordinate the activities in the management of risks by facilitating the development of risk policies, framework and also strategies. It also assists in the evaluation of implementation of those strategies by ensuring that Directorates and Units reports periodically on the implementation of action plans. The key activities entail the following:
 - (a) Risk assessments
 - (b) Monitoring and reporting
 - (c) Training and awareness
 - (d) Business continuity
 - (e) Review of risk management framework, policy and strategy.
 - (f) Development and review of the Anti- Fraud and Corruption Policy and reporting Procedures
 - (g) Facilitating the Management and maintenance of the Fraud Hotline.

1.6 Lessons Learnt

1.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans.

(i) **Internal Audit**

- (a) Internal Audit to be adaptive to ever-changing business environment and enhance the use of data analytics to deliver increased audit coverage and reduce business interruption, whilst providing valuable advice and assurance.
- (b) IA to effectively plan its activities to ensure that resources are channelled towards key priority areas of the Secretariat to enable the achievement of strategic objectives
- (c) IA plans to be flexible to allow incorporation of emerging risks and management priority areas as part of the audit engagements to respond to rapid changing risks and ensure value addition to operations.
- (d) Statutory meetings to be organised in a way that there are seamless preparations and also reduce overlapping with other corporate meetings and allow full participation of management.
- (e) There is need to enhance engagement among Directorates and units to address operational inefficiencies such that have an impact in achieving operational plans.
- (f) To be more agile in assessing risks rising from global effects that may have significant impact on the operations of the Secretariat.

(ii) **Risk Management**

- (a) Training workshops should be included in the training calendar of HRA at the beginning of the financial year to ensure good attendance;
- (b) Changes to operational plans should always be adjusted in the M&E system.
- (c) Some of the objectives for Risk Management can be achieved by working virtually
- (d) The need to do a backup of all the work done by the unit including risk assessments results
- (e) Being proactive during the post COVID 19 by making sure that the Secretariat is ready to withstand future pandemics
- (f) Need to work with management to ensure that strategic risk registers form part of priority areas for the secretariat by enhancing the development of the registers to avoid disruptions in its operation due to the increasing effects in the environment.

1.7 Main Focus for 2023/24

1.7.1 In line with the priorities and results in the RISDP 2020-2030, Council and Ministerial Committee decisions, and lessons learned from previous implementation, the major areas of focus in 2023/24 include the following:

(i) Internal Audit

- (a) The main activities of the Internal Audit function are to provide assurance in the areas of Internal Control, Risk Management, Corporate Governance, Investigations, Systems Audit, Financial audit, Performance Audit and Advisory services.
- (b) The main activities are as follows:
 - (ba) Effective planning and execution of all audit assignments budgeted for to ensure timely completion.
 - (bb) Ensure that internal audit staff continue to develop their skills, proficiency and competency through continued professional development (CPD)
 - (bc) Ensure Audit committee meetings are effectively coordinated.
 - (bd) Ensure effective coordination between the IA and Board of Auditors
 - (be) Ensure audit systems are supported and functioning as per expectation.
 - (bf) Ensure function undergoes an external quality assurance assessment.

(ii) Risk Management

- (a) Review of the strategic risks in line with the revised RISDP;
- (b) Operational risk assessments and monitoring implementation of risk mitigation plans
- (c) Promotion of risk management through awareness workshops
- (d) Implementation of the risk management Policy and Strategy
- (e) Strengthening the capacity of risk champions in the areas of Enterprise Risk Management, Business Continuity, use of GRC software for overall reporting.
- (f) Projects risk management (throughout Projects life-cycle)
- (g) Facilitating implementation of whistle blowing procedures.
- (h) Maintenance of the Business Continuity Plan
- (i) Monitoring implementation of Pillar Assessment recommendations
- (j) Creating awareness on fraud and corruption Policy and Reporting procedures

Table 26: Expected Results for Audit and Risk Management for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Internal Audit and Risk Management				
Risk Management	To facilitate the identification and assessment of strategic and operational risks, coordinate business continuity function and monitor implementation of risk mitigation strategies			Output 1: SADC Secretariat Business Continuity Plan (BCP) updated and implemented.
				Output 2: Strategic Risk Register and Operational Risk Registers for SADC Secretariat reviewed
				Output 3: Skills and knowledge of Secretariat personnel on Risk Management Policy, Fraud Prevention Policy and Reporting Procedures increased
				Output 4: Skills and knowledge of Secretariat personnel on ERM, Risk Assessment, increased
Internal audit services	Improved Controls, Governance and Risk Management Systems			Output 1: Audit recommendations made to improve SADC Secretariat's Governance, Control and Risk Management systems to enable achievement of set objectives. (Q1)
			Strategic Management of the RISDP: Enhanced institutional effectiveness and efficiency	Output 2: Audit recommendations made to improve SADC Secretariat's Governance, Control and Risk Management systems to enable achievement of set objectives. (Q2)
				Output 3: Audit recommendations made to improve SADC Secretariat's Governance, Control and Risk Management systems to enable achievement of set objectives. (Q3)
				Output 4: Audit recommendations made to improve SADC Secretariat's Governance, Control and Risk Management systems to enable achievement of set objectives(Q4)
				Output 5: Three Year Rolling Strategic Audit Plan and Annual Plan for IARM Directorate developed and submitted for approval by the Audit Committee
				Output 6: Internal Audit Services improved through a Quality Assurance Improvement Program
				Output 9: Audit Committee Decisions implemented to enhance Secretariat's performance. (Q3)
				Output 8: Audit Committee Decisions implemented to enhance Secretariat's performance. (Q2)
				Output 7: Audit Committee Decisions implemented to enhance Secretariat's performance. (Q1)

1.8 Resource Allocation:

1.8.1 The proposed resource allocation for the Directorate.

Table 27: Resource Allocation for IARM for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Internal Audit and Risk Management			
Internal audit services	192 989	0	192 989
Risk Management	19 327	0	19 327
Audit Human Resource management	821 769	0	821 769
Internal Audit and Risk Management	1 034 085	0	1 034 085
GRAND TOTAL	1 034 085	0	1 034 085

15. LEGAL SERVICES

2.1 Mandate

2.1.1 The Legal Services Unit (LAU) derives its mandate from Article 12 (2) (a) (vi) of the SADC Treaty; and Article 3 (4) of the Protocol on Legal Affairs. The Legal Affairs Unit (LAU) is responsible for the provision of legal support services to the SADC Institutions and Member States in achieving regional cooperation and integration in matters relating to the interpretation and implementation of the Treaty, Protocols and subsidiary legal instruments made thereunder.

2.2 Strategic Objective

2.2.1 The Legal Services Unit's Strategic Objective is to provide legal assistance to SADC Institutions and Member States on the interpretation and application of all SADC legal instruments and on other related legal matters.

2.3 Outcomes

2.3.1 The Legal Services Unit's Outcome is ***Enhanced Legal Services to the SADC Institutions and Member States.***

2.4 Prioritised Projects

2.4.1 The Legal Services Unit does not implement or manage any specific project of the RISDP.

2.5 Key Result Areas

2.5.1 The Key Result Area for Legal Services Unit is Legal Support Services.

2.6 Lessons Learnt

2.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans.

- (i) The Unit's work is demand driven. It deals with a wide spectrum of legal issues originating from all sectors recognised by SADC within and outside the confines of the interpretation and application of SADC Legal Instruments. This poses a challenge as the Unit has to concentrate on the work originating from other Directorates and Units, making it difficult for it to implement the activities it had planned and budgeted for in a given financial year. In this regard, LAU has learned that it is important for it to request Directorates and Units to guide it in terms of those assignments which need or will need legal support from the Unit to enable it to accommodate these activities during the planning phase in the future; and
- (ii) One of the activities of the Unit is to facilitate for the engagement of external lawyers that assist SADC to deal with its litigation or arbitration matters. The challenge with this activity is planning and budgeting based on prediction, i.e. not knowing the number of cases to deal with in a given financial year. In this regard, the Unit has learned that the budget for litigation should be planned for in all quarters of a given financial year.

2.7 Main Focus for 2023/24

2.7.1 The main focus for 2023/24 is to ensure delivery of all outputs within the approved budget, which include the following:

- (i) continue providing quality and timely legal support services to the SADC Institutions and Member States;
- (ii) deliver on the goals set by the Committee of Ministers of Justice/ Attorney's Generals in its Action Plan as well as its Decisions;
- (iii) in line with the priorities and results in the RISPD 2020-2030, Summit, Council and Ministerial Committee Decisions, and lessons learned from their implementation:
 - (a) vet SADC legal documents;
 - (b) manage litigation and arbitration cases against SADC Institutions;
 - (c) provide legal advice/opinions to the SADC Institutions and Member States on the interpretation and application of the Treaty, Protocols, Subsidiary Instruments and other legal issues emanating from implementation of programmes and projects; and
 - (d) facilitate approval/ adoption, signature of, ratification of, and accession to, SADC legal instruments.

Table 28: Expected Results for Legal Services for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Legal Services				
Legal support services	Enhanced legal services to the SADC Institutions, Member States, Regional Stakeholders		Dispute settlement mechanism operationalised by 2024	Advisory Notice produced and issued to Member States reminding them of the need to ratify the Protocol on the SADC Tribunal of 2014 and the implications of not ratifying.
				Advisory Notices produced and issued to advise Member States to sign, ratify and accede to relevant SADC Protocols
				Draft Protocol establishing the SADC Parliament submitted to August 2023 Summit for adoption and signature.
				Draft Amendment to the Treaty recognising Double Troika as a SADC Institution submitted to August 2023 Summit for adoption and signature.
				Revised Action Plan for the Committee of Ministers of Justice/ Attorneys General
				Regional legal instruments developed in line with the Action Plan of Ministers of Justice/Attorney Generals and recommendations from other Sectoral Ministerial Committees and submitted to Council and Summit for adoption and signature.
				Q1 Legal advice/opinions provided to SADC Institutions and Member States
				Q2 Legal advice/opinions provided to SADC Institutions and Member States.
				Q3 Legal advice/opinions provided to SADC Institutions and Member States.
				Q4 Legal advice/opinions provided to SADC Institutions and Member States.
				Briefs produced and consultations conducted in preparation for SADC representation in litigation/arbitration towards safeguarding of SADC reputation and resources.(Q1)
				Briefs produced and consultations conducted in preparation for SADC representation in litigation/arbitration towards safeguarding of SADC reputation and resources (Q2)
				Briefs produced and consultations conducted in preparation for SADC representation in litigation/arbitration towards safeguarding of SADC reputation and resources. (Q3)

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
				Briefs produced and consultations conducted in preparation for SADC representation in litigation/arbitration towards safeguarding of SADC reputation and resources. (Q4)

2.8 Resource Allocation:

2.8.1 The proposed resource allocation for the Unit.

Table 29: Resource Allocation for Legal Services for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Legal Services			
Legal support services	186 067	0	186 067
Legal Human Resource management	565 857	0	565 857
Legal Services	751 924	0	751 924
GRAND TOTAL	751 924	0	751 924

16. INFORMATION AND COMMUNICATION TECHNOLOGIES

3.1 Mandate

3.1.1 The Information and Communication Technologies (ICT) Unit is responsible for ensuring effective and efficient use of ICT within the SADC Secretariat and assisting all Directorates and Units to harness ICT technologies within SADC programmes.

3.2 Strategic Objective

3.2.1 The Strategic Objective of the Information and Communication Technologies (ICT) Unit is to:

- (i) provide a robust and secure ICT Infrastructure that supports access to information and organisational efficiency;
- (ii) deploy and deliver advanced capabilities to improve collaboration, knowledge management and data analytics;
- (iii) establish and employ streamlined ICT governance and that align ICT solutions with Directorates/Units business requirements; and

- (iv) provide advance business management practices to transform service delivery.

3.3 Outcomes

3.3.1 The Outcomes for the Information and Communication Technologies (ICT) Unit are:

- (i) Effective and efficient implementation and support of modern technologies; and
- (ii) Strengthened ICT governance and management to achieve efficient and effective service delivery.

3.4 Prioritised Projects

3.4.1 The Information and Communication Technologies (ICT) Unit does not implement or manage any specific project of the RISDP.

3.5 Key Result Areas

3.5.1 The Key Result Area of the Information and Communication Technologies (ICT) Unit is ICT Infrastructure and Applications Management.

3.6 Lessons Learnt

3.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans.

- (i) Cybersecurity risks are on the rise. As such, there is a need to develop and implement a cybersecurity strategy that is well informed and aligned to industry standards.
- (ii) There is a need to develop and implement a robust ICT Governance Framework to help steer the implementation of a Business-aligned IT Strategy.
- (iii) The rapid changing business environment demands the adoption of an agile approach to the implementation of IT solutions. Embracing an industry-standard Cloud Computing Strategy will facilitate the required technical agility.
- (iv) There is a need to segregate duties in the ICT Unit despite the very limited human numbers. This would be to ensure that all functional areas are given almost equal attention required.
- (v) Asset Management forms part of key service delivery for ICT, hence there is need to develop a sustainable strategy in terms of acquisition, maintenance and disposal of ICT assets.

3.7 Main Focus for 2023/24

3.7.1 In line with the priorities and results in the RISDP 2020-2030, Council and Ministerial Committee decisions, and lessons learned from previous implementation, the major areas of focus in 2023/24 are outlined below:

- (i) Adoption and implementing a Business-aligned IT Strategy;
- (ii) Adoption and implementation of ICT Governance frameworks;
- (iii) Harmonisation and Automation of business processes; and

- (iv) Implementation of an information security programme.
- (v) Adoption and implementation of cloud computing for productivity suite
- (vi) Capacity building for ICT technical staff and all staff members in managing and using information technologies respectively

Table 30: Expected Results for Information and Communication Technologies for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Information and Communication Technologies				
ICT Infrastructure and Applications Management	Support to strategic priorities through the effective and efficient implementation and support of modern technologies, improved objectives and expected results in a changing business environment.			SADC Secretariat business processes reviewed to strategically aligned with ICT solutions and a cost-effective and viable ERP solution recommended for approval by Management.
				Financial, Procurement and Supply Chain Enterprise Resource Planning (ERP) modules deployed and functional
				Network and internet connectivity provided and supported to enhance seamless operation of digital tools and a diverse suite of applications to the SADC Secretariat Q1
				Modern ICT infrastructure that enables seamless and secure access to information resources deployed, supported and maintained Q1
				SADC Secretariat Identity and Access Management (IAM) Framework developed and submitted for approval by the Secretariat Management Q1
				Network and internet connectivity provided and supported to enhance seamless operation of digital tools and a diverse suite of applications to the SADC Secretariat Q2
				Network and internet connectivity provided and supported to enhance seamless operation of digital tools and a diverse suite of applications to the SADC Secretariat Q3
				Network and internet connectivity provided and supported to enhance seamless operation of digital tools and a diverse suite of applications to the SADC Secretariat Q4
				Modern ICT infrastructure that enables seamless and secure access to information resources deployed, supported and maintained Q2
				Modern ICT infrastructure that enables seamless and secure access to information resources deployed, supported and maintained Q3
				SADC Secretariat Identity and Access Management (IAM) Framework developed and submitted for approval by the Secretariat Management Q2
				SADC Secretariat Identity and Access Management (IAM) Framework developed and submitted for approval by the Secretariat Management Q3
				SADC Secretariat Identity and Access Management (IAM) Framework developed and submitted for approval by the Secretariat Management Q4

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
				Modern ICT infrastructure that enables seamless and secure access to information resources deployed, supported and maintained Q4
	ICT governance and management to achieve efficient and effective service delivery strengthened			ICT Policies and governance frameworks reviewed and adopted to align ICT Strategy with business goals and ensure ICT investments deliver value for business Q1
				ICT Policies and governance frameworks reviewed and adopted to align ICT Strategy with business goals and ensure ICT investments deliver value for business Q2
				ICT Policies and governance frameworks reviewed and adopted to align ICT Strategy with business goals and ensure ICT investments deliver value for business Q3
				ICT Policies and governance frameworks reviewed and adopted to align ICT Strategy with business goals and ensure ICT investments deliver value for business Q4

3.8 Resource Allocation:

3.8.1 The proposed resource allocation for the Unit.

Table 31: Resource Allocation for ICT for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Information and Communication Technologies			
ICT Infrastructure and Applications Management	833 614	654 120	1 487 734
ICT Human Resource management	777 644	0	777 644
Information and Communication Technologies	1 611 258	654 120	2 265 378
GRAND TOTAL	1 611 258	654 120	2 265 378

17. COMMUNICATION AND PUBLIC RELATIONS

4.1 Mandate

4.1.1 The mandate of the SADC Communication and Public Relations Unit is to provide Strategic Corporate Communication and awareness of SADC programmes and Public Relations services. The Unit leads and coordinates the implementation of SADC corporate communications, including media relations, public affairs, protocol services, corporate branding, and promotion of SADC and its programmes. It also drives the implementation of Communication, Visibility and Awareness interventions as outlined in the SADC Regional Indicative Strategic Development Plan (RISDP) 2020 – 2030.

4.2 Strategic Objective

- 4.2.1 The Strategic Objective of the Communication and Public Relations Unit as derived from the RISDP 2020-2030 is: ***enhanced visibility and awareness of SADC, its activities and impact, in all Member States and globally.***

4.3 Outcomes

- 4.3.1 The Specific Objective of Communication and Public Relations outlined in the RISDP 2020-2030 is ***strengthened SADC strategic communication capacity to undertake effective communication and promotion of SADC activities and impact.***

4.4 Prioritised Projects

- 4.4.1 The Prioritised Projects implemented to achieve the outcomes of the RISDP 2020 - 2030 by the Communication and Public Relations Unit are as follows

- (i) ***Capacity strengthening for effective communication of SADC:*** This project will enhance the capacity of National Structures, including SADC National Committees, SADC Diplomatic Missions, Information Officers, National Media Coordinators, Managers and Editors of media institutions in the SADC Member States to enable these structures to fully understand SADC mandate, activities, programmes and impact. Communication materials about SADC will be provided to the structures. Through these initiatives, the national structures will have the requisite know expected to contribute to the effective communication and promotion of SADC.
- (ii) ***SADC Integrated Communications Campaign:*** The SADC Integrated Communications Campaign will primarily focus on promoting SADC activities, impact and value proposition, using IECs, multimedia channels, including TV, Radio, Print and online media. The campaign will bring together multidimensional and multi-sectoral impacts of SADC activities and programmes, implemented under different directorates and units of the SADC Secretariat.

4.5 Key Result Areas

- 4.5.1 The Key Result Area is Corporate Communications. The Communications and Public Relations Unit continues to enhance visibility and awareness of SADC, its activities and impact in line with the SADC Priority Areas outlined in the RISDP 2020-2030, thereby contributing to the SADC objective by strengthening SADC's strategic communication capacity and increasing understanding and awareness of SADC, its value proposition, its activities, and its impact, in all Member States and globally

4.6 Lessons Learnt

- 4.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans include:
- (i) The RISDP 2020-2030 identified communication, visibility, and awareness as critical aspects of the successful implementation of RISDP 2020–2030. In the 2023/24 plan, a number of activities will be undertaken to promote the RISDP 2020-2030 and its opportunities.

- (ii) There has been continued improvement in the coordination between the SADC Secretariat and the National Media Coordinators. However, the role of the National Media Coordinator is largely limited to the processing and regional adjudication of the SADC Media Awards. It has been difficult for CPRU to find time to engage more with this structure and many other, media intermediaries because of increased demands internally for CPRU services. However, we managed to have a successful virtual engagement on 13 October 2022 with the participation of over 130 media editors and managers who logged in engaged with us, and some of the outcomes from that encounter have been taken on board in our 2023-24 ACP.
- (iii) Increasing demand on CPRU services, versus limited human resources in the CPRU. According to international best practices, an institution such as the SADC Secretariat ought to have a Chief of Protocol or dedicated Protocol Officer/s to deal with the several protocol-related functions at the SADC Secretariat and during high level events and ceremonies including the Summit of Heads of State, Council and Ministerial meetings, while working in the CPRU and in collaboration with the relevant Directorates and Units, as well as with Member States and ICPs.
- (iv) Protocol-related functions are time sensitive and critical to any international organisation and most of these functions cannot be put aside in situations where there is limited human resources because we have to uphold diplomatic formalities and a positive image of the organisation.
- (v) Currently, protocol-related functions are distributed among the Officers in the CPRU, a situation which leaves the Unit's workload overstretched, and to some extent affecting delivery of equally important Communications, awareness and visibility functions.
- (vi) The human resource limitation has also been flagged by the Internal Audit findings covering the period April 2020 – March 2022, and was noted during the workload analysis exercise.
- (vii) While Programmes and Project portfolios have been increasing over the years, resulting in increased demand for CPRU services, the Unit Staff complement has remained the same.
- (viii) CPRU noted increased uptake of online library resources, especially during the COVID 19 period, and in the 2023/2024 plan, the CPRU will continue the process of automating and digitisation of the library to enhance access to SADC library resources online.
- (ix) Lengthy procurement processes and multi approval layers in the system remain a challenge impacting on the timely, completion and delivery of planned activities.

4.7 Main Focus for 2023/24

- 4.7.1 In line with the priorities and results in the RISDP 2020-2030, Council and Ministerial committee decisions, and lessons learnt from previous implementation, the major areas of focus in 2023/24 are outlined below:
 - (i) Build capacity of Member States and Secretariat to effectively support communication and awareness of SADC

- (ii) Integrated communication and awareness of SADC, its activities, impact and value proposition
- (iii) Partnership collaboration, Statutory meetings and Executive engagements promoted in support of SADC programmes and activities
- (iv) SADC Brand and Trademark protected

Table 32: Expected Results for Communication and Public Relations for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Communication and Public Relations				
Corporate Communications	Strengthened SADC strategic communication capacity to undertake effective communication and promotion of SADC activities and impact			SADC Brand and Trademark protected
		Capacity strengthening for effective communication of SADC		Skills and knowledge of Member States and Secretariat to effectively support communication and awareness of SADC enhanced
				Integrated communication and awareness of SADC, activities, impact and value proposition conducted
				Partnership collaboration, Statutory meetings and Executive engagements promoted in support of SADC programmes and activities

4.8 Resource Allocation:

4.8.1 The proposed resource allocation for the Unit.

Table 33: Resource Allocation for CPRU for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Communication and Public Relations			
Corporate Communications	212 316	279 032	491 348
PR Human Resource management	554 485	0	554 485
Communication and Public Relations	766 801	279 032	1 045 833
GRAND TOTAL	766 801	279 032	1 045 833

18. PROCUREMENT

5.1 Mandate

- 5.1.1 The mandate of the Procurement Unit is to coordinate and implement the procurement processes of the SADC Secretariat.
- 5.1.2 As outlined in the SADC Procurement and Grant Guidelines “The Procurement and Grant Function has the overall responsibility of coordination and implementation of the procurement and call for proposal processes of the SADC Secretariat. With the exceptions indicated in the procurement rules and procedures, as well as the SADC Financial Regulations, the Unit has the responsibility to procure services, goods and works as well as of launching call for proposals on behalf of the Institution”.

5.2 Strategic Objective

- 5.2.1 The Strategic Objective of the Unit is to ensure that all procurements for the Secretariat are implemented efficiently and effectively in adherence with the SADC Procurement and Grants Policy and SADC Procurement and Grants Guidelines. The Unit is to ensure timely and efficient acquisition of goods, services and works in line with Article 2 of the Policy on Procurement and Grants, which aims to achieve:
- (i) Economy and effectiveness;
 - (ii) Best value for money;
 - (iii) Fairness, integrity and transparency through competition; and
 - (iv) Accountability and ethical standards among stakeholders.

5.3 Outcomes

- 5.3.1 The Outcome of the Procurement Unit is improved efficiency and effectiveness on the acquisition of all planned goods, services and works in adherence with SADC Procurement and Grants Guidelines.

5.4 Prioritised Projects

- 5.4.1 The Procurement Unit does not manage specific projects identified for implementation of the RISDP 2020-2030.

5.5 Key Result Areas

- 5.5.1 The Unit implements its mandate under “Procurement’ as the only Key Result Area.

5.6 Lessons Learnt

- 5.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans include:
- (i) A consolidated approach in contract monitoring is required to ensure contracts are closed timely and extended within implementation periods when required;
 - (ii) The number of administrative requirements in the general procurement processes need revision to ensure streamlining procurements and improvement in efficiency.
 - (iii) The low value procurement requirements (at less than USD2,000) continue to add pressure on the Unit hence the need to ensure that these are not processed by Procurement as per Guidelines. The Secretariat is to consider putting in place Framework contracts for recurrent categories;

- (iv) Frequent sharing of monthly/quarterly procurement reports with Directorates and Units facilitates progress monitoring on the annual procurement plan and communication between the Unit and its internal clients;
- (v) The COVID-19 pandemic experience exposed the need to develop SADC Secretariat Emergency Procurement Guidelines in order to meet urgent needs as the existing SADC Procurement and Grants Guidelines 2021 do not fully address this gap;
- (vi) A shared understanding of minimum procurement requirements by SADC staff expands the capacity of the SADC Secretariat to provide procurement services and improves procurement efficiency.
- (vii) The various reviews conducted from 2020 on the procurement process and associated recommendations to improve efficiency and effectiveness need consolidation and management support to ensure implementation.

5.7 Main Focus for 2023/24

5.7.1 In the 2023/24 Financial Year, the Unit will continue to focus on the following four issues:

- (i) Capacity building of Procurement Unit Staff and other internal stakeholders (tender committee members and staff) to ensure effective procurement planning, contract management and understanding of SADC procurement rules and procedures;
- (ii) Review the Procurement Policy and Guidelines to ensure more efficient and effective processes are accommodated;
- (iii) Enhance procurement monitoring and reporting for tracking of progress to ensure higher fund utilisation;
- (iv) Clean up the existing list of suppliers and developed a categorised suppliers list through firstly verification existing suppliers and prequalification of new suppliers; and
- (v) Conduct procurement process for Framework Contracts for other categories of recurrent purchases such as stationery, refreshments and catering.

Table 34: Expected Results for Procurement for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Procurement Unit				
Procurement	Improved procurement efficiency and effectiveness			Procurement requests from Directorates and Units processed and feedback provided
				Directorates and Units' knowledge and application of Procurement rules and understanding of their roles and responsibilities increased
				The SADC online Procurement Management System (PMS SUNFLOW) operational
				Procurement and Grants Guidelines and Policy Revised to ensure efficiency and effectiveness in line with Management Guidance

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
				Tenders reviewed and recommended for approval by Secretariat Management
				Procurement processes reviewed and Service Level Agreements created and applied for improved turnaround procurement processing lead times

5.8 Resource Allocation:

5.8.1 The proposed resource allocation for the Directorate.

Table 35: Resource Allocation for Procurement for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Procurement Unit			
Procurement	46 037	0	46 037
PU Human Resource Management	711 903	0	711 903
Procurement Unit	757 940	0	757 940
GRAND TOTAL	757 940	0	757 940

19. PROCUREMENT EX-ANTE

6.1 Mandate

6.1.1 The Mandate of Procurement Ex-Ante Unit is to ensure provision of Quality assurance through compliance review and quality control of procurement related activities.

6.2 Strategic Objective

6.2.1 The Strategic Objective of the Procurement Ex-Ante Unit is effective and efficient management of procurement activities by providing quality assurance through reviews, guaranteeing consistency and compliance, as well as ensuring value for money.

6.3 Outcomes

6.3.1 The Outcome of the Procurement Ex-Ante Unit is enhanced effectiveness and efficiency in the management of procurement by provision of quality assurance through reviews, guaranteeing consistency and compliance, as well as ensuring value for money.

6.4 Prioritised Projects

6.4.1 The Procurement Ex-Ante Unit does not manage specific projects identified for implementation of the RISDP 2020-2030.

6.5 Key Result Areas

6.5.1 The Key Result Area of the Procurement Ex-Ante Unit is Improved Quality Assurance through Compliance and Quality Control of Procurement related Activities. Areas of intervention that the Unit focuses on include the following:

- (i) All procurement documents, Tender committee record and contract independently reviewed in line with SADC Procurement and Grants Policy Guidelines and Gantt chart reports prepared.
- (ii) Procurement Ex-Ante's revisions of the SADC Procurement and Grants Policy produced and submitted to Procurement Unit to engage with other stakeholders in line with SADC revision procedures.
- (iii) Providing input in supporting Procurement Unit to finalise the SADC Procurement and Grant Guidelines.
- (iv) Knowledge and skills of Ex-Ante staff increased in the provision of Quality assurance review and compliance to SADC Procurement Policy, and SADC staff based on identified areas during Ex-ante compliance reviews.

6.6 Lessons Learnt

6.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans.

- (i) Biweekly Ex-Ante Unity discussions of knowledge sharing on review of procurements activities and contract have proved fruitful. The team has been sharing the findings during the independent reviews/observations of the procurement documents and this has improved the staff's level of knowledge.
- (ii) It is important for all concerned parties to appreciate the separate and converging roles and responsibilities between Ex-ante and Procurement Unit to enable Ex-ante unit implement its activities as planned. Currently the Procurement Ex-Ante Unit has been guided to only implement its activities together with the Procurement Unit.
- (iii) Management involvement in the provision of strategic guidance is very crucial to improve on coordination of Procurement Ex-Ante activities.
- (iv) It is important for the Procurement Ex-Ante Unit to undertake its review in line with Policy and Guidelines to avoid giving contradicting guidelines e.g. Ex-ante should continue guiding all concerned parties that acceptance of late bids is not in line with Policy even though SADC is going ahead with accepting them.

6.7 Main Focus for 2023/24

6.7.1 The focus of the Procurement Ex-Ante Unit for the FY 2023/2024 includes the following areas:

- (i) improved provision of quality reviews by the Procurement Ex-Ante Unit and providing necessary information for strategic decision-making.

- (ii) Supporting the Procurement Unit to finalise the review of SADC Procurement and Grants Policy and Guidelines and templates/annexes to facilitate approval by Management and Council.
- (iii) Provision of continuous knowledge-sharing among the Procurement Ex-Ante staff and SADC staff based on weaknesses identified during the reviews of Procurement and Grants Policy and Guidelines and its relevant annexes/templates.
- (iv) Improved efficient quality review of all procurement-related documents and in compliance with the SADC Procurement and Grants Policy and SADC Procurement and Grant Policy Guidelines

Table 36: Expected Results for Procurement Ex-Ante for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Procurement Ex-Ante Unit				
Improved Quality assurance through compliance review and Quality control of procurement related activities	Effective and Efficient Management of Procurement by providing Quality Assurance through reviews guaranteeing consistency and compliance as well as ensuring value for money			SADC Procurement and Grants Guidelines and Policy Revised to ensure efficiency and effectiveness in line with Management Guidance
				All procurement documentation prepared by the Procurement Unit is reviewed in compliance with the SADC Secretariat Procurement Policies, Guidelines and best practices
				All contractual documents and tender committee records prepared by Procurement Unit in readiness for further processing by Legal and Accounting Officer are reviewed
				Capacity of Ex-Ante staff increased in provision of Quality assurance review and compliance to SADC Procurement Policy and payment of subscription fees
				Capacity of SADC staff increased on Procurement related matters as identified gaps during review of Procurement documentation

6.8 Resource Allocation:

6.8.1 The proposed resource allocation for the Directorate.

Table 37: Resource Allocation for Procurement Ex-Ante for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL

Procurement Ex-Ante Unit			
Improved Quality assurance through compliance review and Quality control of procurement related activities	40 351	0	40 351
Ex-Ante Human Resource management	342 298	0	342 298
Procurement Ex-Ante Unit	382 649	0	382 649
GRAND TOTAL	382 649	0	382 649

20. SADC ADMINISTRATIVE TRIBUNAL

7.1 Mandate

7.1.1 The mandate of the SADC Administrative Tribunal (SADCAT) is hear and determine disputes and grievances between SADC, SADC institutions and its staff.

7.2 Strategic Objective

7.2.1 The Strategic Objective of the SADCAT is:

- (i) Provision of an independent and impartial mechanism to hear and determine disputes in a timely manner and giving reasons for its decisions in adherence to international norms and principles.
- (ii) Development of an internationally recognised jurisprudence of its own based on international norms and principles in the interpretation of SADC HR rules, regulations and policies.

7.3 Outcomes

7.3.1 The Outcome for the SADCAT is determination of labour disputes between SADC and its employees.

7.4 Prioritised Projects

7.4.1 The Prioritised Project implemented to achieve the outcomes of the RISDP 2020 -2030 SADCAT is the Publication of the SADCAT Judgments and Rulings in legal journals.

7.5 Key Result Areas

7.5.1 The Key Result Area of SADCAT is determination of labour disputes between SADC and its employees

7.6 Lessons Learnt

7.6.1 Key lessons learned in the implementation of the current (2022/23) and past operational plans.

- (i) More reliance has been on holding meetings, consultations, research and workshops with Judges through web based medium.
- (ii) SADCAT adapted its procedures to continue providing SADC, SADC institutions, its employees and their representatives with adequate rights of representation before the Tribunal.

7.7 Main Focus for 2023/24

7.7.1 In line with the priorities and results in the Revised RISDP 2020-2030, Council and Ministerial Committee decisions, and lessons learnt from previous implementation, the major areas of focus in 2023/24 will include:

- (i) Providing justice in the resolution of labour disputes between SADC and its employees and those of other SADC institutions;
- (ii) Training Judges and Secretariat on judicial knowledge in international administrative law and principles;
- (iii) Convening of SADCAT Plenary meetings; and
- (iv) Convening Extra-ordinary sessions of SADCAT to handle and resolve labour disputes and grievances.

Table 38: Expected Results for SADC Administrative Tribunal for 2023/24

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
SADC Administrative Tribunal				
Determination of labour disputes between SADC and its employees	Enhanced access to justice in the resolution of labour disputes between SADC and its employees and those of other SADC institutions			Output 1: Justice in the resolution of labour disputes between SADC and its employees and those of other SADC institutions provided
				Output 2: Judges and Secretariat skills and knowledge increased on judicial knowledge in international administrative law and principles.
				Output 3: Mandatory SADCAT Plenary meeting convened Q2
				Output 4: Mandatory SADCAT Plenary meeting convened Q4
				Output 5: Extra-ordinary session of SADCAT to handle and resolve labour disputes and grievances convened
				Output 6: Labour disputes and grievances handled and resolved by ordinary sessions of SADCAT Q1
				Output 7: Labour disputes and grievances handled and resolved by ordinary session of SADCAT Q4

2023/24 Annual Operational Period				
KRA	RISDP Specific Objective(Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
				Output 8: Cover for travel and medical insurance for SADCAT Judges and allowance for communication and stationary per SADCAT case provided

7.8 Resource Allocation:

7.8.1 The proposed resource allocation for the Directorate.

Table 39: Resource Allocation for SADCAT for 2023/24

2023/24 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
SADC Administrative Tribunal			
SADCAT Human Resource management	136 944	0	136 944
Determination of labour disputes between SADC and its employees	95 553	0	95 553
SADC Administrative Tribunal	232 497	0	232 497
GRAND TOTAL	232 497	0	232 497

