



# **SADC ANNUAL CORPORATE PLAN 2021/22**

**(CONSOLIDATED ANNUAL OPERATIONAL PLANS  
AND BUDGETS 2021/22)**

**SADC Secretariat**

**March 2021**

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# 1. INTRODUCTION

This Annual Corporate Plan (ACP) is a consolidation of Annual Operational Plans and Budgets developed by the Secretariat's Directorates and Units for delivery in the 2021/22 Financial Year.

## 1.1 Context for Annual Planning and Budgeting

The framework for planning and budgeting is based on the Result-Base Management (RBM) approach as outlined in the Revised SADC Policy on Strategy Development, Planning, Monitoring, Evaluation and Reporting (SPMER), approved by Council in March 2020 to strengthen decision making and meet SADC objectives.

Council approved the RISDP 2020-30 in August 2020 as the main blueprint contributing to the attainment of the SADC regional integration agenda, drawing long-term direction from the SADC Vision 2050, which envisages '*a peaceful, inclusive, middle to high income industrialised region, where all citizens enjoy sustainable economic well-being, justice and freedom*'. The RISDP 2020-30 is based on the lessons learned and achievements made in the implementation of its predecessor, the Revised RISDP 2015-2020. The RISDP 2020-30 is built on the Peace, Security and Good Governance Foundation, and is anchored on 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) **Crosscutting issues** of Gender, Youth, Environment and Climate Change and Disaster Risk Management.

This 2021/22 Annual Corporate Plan will set RISDP implementation in motion by delivering on the immediate RISDP Outputs, and deliver on other Outputs derived from specific sector policies and strategies, Council and Summit Decisions, the Six-month Performance, as well as audit recommendations and risk management plans. 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.

## 1.2 Impact of COVID-19 on Planning and Budgeting and Implications on the 2021/22 Annual Corporate Plan

The year 2020/21 saw unprecedented disruptions caused by the COVID-19 pandemic, which resulted in the contraction of Member States' economies. The uncertainties regarding COVID-19, the impact of lockdowns, and other containment measures in response to the pandemic placed a great strain on Member States'

budgets. Therefore, the August 2020 Council *approved a 'once-off waiver of a zero incremental budget in the 2021/22 Financial Year instead of the SADC average real growth rate of 3.8 percent and maintenance of the same 2020/21 Member States Contribution Distribution in the 2021/22 Financial Year. This is to cushion Member States during the economic recovery period (August 2020 Council, Decision 18 (ii) (c)).*

The COVID-19 pandemic continues to evolve, and any scenario developed today may not be the same after days or weeks. In addition, the duration of the pandemic remains unknown, this being a global dilemma.

In light of the above, the 2021/22 Annual Corporate Plan is based on a zero incremental budget, coupled with further reductions especially on the workshop and conference related items. As a further cost-cutting measure, the budget for Summit, Council and Ministerial meetings assumes face-to-face meetings while the budget for technical meetings assumes that these meeting will mostly be held virtually. These are examples of measures contained in the 2021/22 Annual Corporate Plan to adapt to the *'new normal'*. The Secretariat will continue to explore innovative approaches, implement lessons and opportunities drawn from the impact of the pandemic and undertake analyses to inform optimal implementation of the 2021/22 Annual Corporate Plan.

### **1.3 Overview of Planned Results**

A total of 393 Annual Outputs are being planned for 2021/22, whereby the Secretariat is responsible for delivering on 230 Outputs (59%) and 163 Outputs (41%) account for those where responsibility is shared between Secretariat and Member States. Out of a total budget of US\$57,928,306 supporting programme activities, excluding emoluments of US\$25,123,259, a total of US\$30,825,183 is funded by Member States (MS) while US\$27,103,123 is funded by International Cooperating Partners (ICPs).

Table 1 summarises the number of Annual Outputs to be delivered in 2021/22 with associated resources allocated from Member States (MS) and International Cooperating Partners (ICPs). Details on sectors and programmes including Corporate Services are provided in sections 2-20 outlining mandate, strategic objective, specific objectives, key result areas, lessons learnt, focus for 2021/22 and resource allocations. The results chain is elaborated in Annex 1.

**Table 1: Planned Outputs and Associated Estimates of Programme Activities, April 2021 – March 2022**

Delivery time of Annual Outputs per Quarter										
2021/22 Annual Operational Period										
Directorate/Unit	Delivery time of Annual Outputs					Responsibilities to deliver on Annual Outputs		Expenditure Estimates (USD) <sup>1</sup>		
	Q1	Q2	Q3	Q4	Annual Outputs	Secretariat	Shared Responsibility with MS	MS	ICP	Total
ORGAN of Politics Defense and Security Affairs	2	4	6	27	39	25	14	3 622 653	5,035,720	8,658 373
RPTC	1	0	1	2	4	2	2	965 058	202,943	1,168,001
Industrial Development and Trade	4	4	6	30	44	8	36	1 597 740	4 268 730	5 866 470
Finance Investment and Customs	3	2	6	16	27	3	24	348,689	4,204,153	4,552,842
Infrastructure	8	6	13	23	50	22	28	604 825	5 698 401	6 303 226
Social and Human Development	3	12	11	4	30	5	25	582 715	682 400	1 265 115
GSHD-HIV/AIDS	1	0	0	2	3	1	2	1 520 000	0	1 520 000
Gender Unit	3	2	4	5	14	12	2	136 099	0	136 099
Food Agriculture and Natural Resources	7	11	7	20	45	35	10	456 220	2 712 402	3 168 622
SADC Plant Genetic & Resource Centre	1	1	1	4	7	3	4	629 465	0	629 465
Policy Planning and Resource Mobilisation	2	2	7	12	23	14	9	593,460	2,470,866	3,064,326
Disaster Risk Reduction	1	0	0	4	5	4	1	255 000	50 000	305 000
Executive Secretary	1	1	1	1	4	4	0	200 000	124 200	324 200
Internal Audit and Risk Management	2	2	2	4	10	7	3	225 151	0	225 151
Legal Services	2	0	0	3	5	4	1	252 474	0	252 474
SADC Administrative Tribunal	1	1	1	2	5	5	0	145 260	0	145 260
Communication and Public Relations	1	5	3	6	15	14	1	288 079	379 067	667 146
AUC Liaison Office	2	3	2	3	10	10	0	27 650	0	27 650
Human Resources and Administration	5	4	3	20	32	31	1	11 292 550	450 000	11 742 550
Finance	1	1	0	2	4	4	0	680 510	0	680 510
Information and Communication Technologies	1	0	7	4	12	12	0	673 110	824 241	1 497 351
Procurement Unit	1	0	2	2	5	5	0	67 000	0	67 000
Transfers to Special Accounts	0	0	0	0	0	0	0	5 661 475	0	5 661 475
<b>TOTAL</b>	<b>53</b>	<b>61</b>	<b>83</b>	<b>196</b>	<b>393</b>	<b>230</b>	<b>163</b>	<b>30 825 185</b>	<b>27 103 123</b>	<b>57 928 306</b>

<sup>1</sup> Expenditure Estimates exclude Personal Emoluments of US\$25,123,258.93

## **2. INDUSTRIAL DEVELOPMENT AND TRADE (IDT)**

### **2.1 Mandate**

The mandate of the Industrial Development and Trade (IDT) Directorate is to coordinate the realisation of the region's industrialisation and trade aspirations through the development of regional value chains, adequately supported by internationally recognised standards and based on the latest models in Science, Technology and Innovation.

The Directorate recognises that the region is highly endowed with natural resources and skilled human resources. In this regard, there is a need to unearth the region's potential to become the manufacturing hub of the world. In order to operationalise advocacy for '*factory SADC*', regional value chains must be backed by Science, Technology, Innovation and standards, which will, in turn, stimulate regionally produced manufactured goods for trade in the SADC market and beyond.

### **2.2 Strategic Objective**

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 Specific Objectives**

The specific objectives of the 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 Key Result Areas

Key result areas of the Directorate are:

- (i) Enhancement of quality competitiveness of goods and services through regional quality infrastructure frameworks for trade, industry and investment for consumer and environmental protection.
- (ii) Enhanced intra- and extra-SADC trade through market integration, trade facilitation and customs cooperation, and conclusion and implementation of international trade agreements;
- (iii) Diversification and expansion of industrial sectors;
- (iv) Regional value chains development; and
- (v) Science, technology and innovation.

## 2.5 Lessons Learnt

Key lessons learned in the implementation of the current (2020/21) and past operational plans are summarised below.

**2.5.1 Technical Barriers to Trade (TBT)/Sanitary and Phyto-Sanitary Measures (SPS):** It has been noted that Quality and SPS infrastructure at regional level is a function of Quality and SPS infrastructure at Member State level. It is in this regards that there is a need to be develop a regional model quality policy framework that can be used at country level as a guiding framework. This will impact positively on issues such as harmonisation of food safety systems in relation to food trade; mutual recognition of technical competence across borders; regional alertness and rapid response on plant and animal diseases entering Region, as well as general information exchange and the formulation of regional positions on matters at the Tripartite, Continental and the global level. Pursuant to this, the 2021/22 Annual Operational Plan includes the development of a charter for the SADC TBT Stakeholder Committee intended to enable the private sector to inform the formulation of a model Regional Quality Policy. The Charter will also facilitate the alignment of the Region with the Africa Quality Policy.

**2.5.2 Trade:** Some Member States are facing challenges related to implementation of CMT decisions on the consolidation of the FTA, within the broader context of the SADC Protocols on Trade in Goods and Services. The DRC has failed to submit a Roadmap for accession to the Protocol on Trade. There are also delays in finalising tariff commitments under the Protocol on Trade and failure to achieve the required number of ratifications for the SADC Protocol on Trade in Services to come into force. These challenges are further compounded by the difficulty in mobilising funding required to support implementation of all trade related activities. These are challenges.

*Trade Related Facility:* The need to integrate the TRF Project Management Units (PMUs) fully into national ministries and the importance of Member States so that Member States take full ownership of the activities of the TRF and viewing them as part of their domestic work plan and not as a stand-alone project with little relevance to national and regional objectives. Additionally, ownership and leadership from the SADC Secretariat are crucial to the success of the Programme, as the support that the Secretariat provides (both administrative and technical) can make or break projects. The Regional Economic Integration dimension of the Programme must be enhanced.

*Economic Partnership Agreement:* The main challenge encountered in the coordination of the implementation of the EU-SADC EPA is failure by SADC EPA Member States to report fully on the implementation of the Agreement. Such reports are necessary to assist in the assessment of whether the intended benefits of the Agreement are being realised. The monitoring and evaluation reports envisaged in 2021/22 will serve to address this challenge. Another challenge is with regard the Covid-19 pandemic as the mode of delivery of some activities had to be changed leading to delays their delivery.

**2.5.3 Value Chains:** The COVID-19 pandemic has presented both challenges and opportunities. Challenges include the disruption of processes, which, in turn, affected delivery of key Outputs and Projects. For example, the SIPS Project has suffered delays due to the recruitment freeze at the Secretariat and, to some extent, delays in finalising the service contract, as processes needed to be adapted to the virtual mode of implementation. However, the pandemic also brought about opportunities for innovation in programme delivery. A case for innovation was the GIZ-led project on support to the manufacturing of COVID-19-related materials, which mobilised resources from component 2 of the SIPS project. Similarly, despite travel restrictions, a regional study on the Profiling of Aquaculture Value Chains was successfully completed using country-based experts and virtual meetings.

**2.5.4 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 GIZ experts to assist in some areas.

**2.5.5 Science Technology and Innovation:** With the advent of the COVID-19 pandemic, a number of planned activities for the financial year could not be delivered, and had to be postponed to the next financial year. These include convening of the Ministerial meeting. The pandemic has also highlighted the importance of Science, Technology and Innovation as a key driver for socio-economic development with the use of innovations, technologies and digital platforms in responding to the pandemic.

## 2.6 Main Focus for 2021/22

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

**2.6.1 TBT/SPS:** In this area, the Directorate will train technical personnel in conformity assessment and accreditation in order to strengthen credibility of results produced by the Region. The private sector will be engaged in determining the standards and conformity assessment needs of the region, backed by the revival of the SADC TBT Stakeholder Committee. This Committee includes a wide variety of stakeholders that influence and benefit from the adoption and implementation of technical specifications in general as well as in SPS areas.

**2.6.2 Trade in Goods and Services:** This area will focus on the consolidation of FTA; development of a Mechanism for Monitoring and Resolving NTBs; revision of Rules of Origin; development of a Regional Competition Policy and Model Law. The Plan will also focus on the development of a Regional Export Promotion Strategy; support to Member States in ratifying the Protocol on Trade in Services; and following up on the TFTA and CFTA negotiations.

**Trade Related Facility:** This area will focus on enhancing the visibility and profile of the Programme and sharing lessons learned through peer learning and cluster workshops/seminars. The Plan will also enable smooth handover to successor programmes such as the Trade Facilitation Programme.

**Economic Partnership Agreements (EPA):** This area will provide capacity to stakeholders to improve their knowledge on the provisions of the SADC-EPA and enhance reporting on implementation by Member States in line with the established Monitoring and Evaluation Framework and System. The Plan will also focus on engagement of Non-State Actors in the monitoring of implementation of the Agreement and assessment of the impact of EU SADC EPA on stakeholders in the Region.

**2.6.3 Value Chains:** Implementation will focus on three areas. The Directorate will support the development of industrial clusters frameworks and guidelines, and the mapping of regional clusters to inform the development of a Regional Industrial Clusters Master Plan. Support will also be provided to the review and assessment of policy and regulatory environment to resolve bottlenecks in the development of value chains, specifically ARV and Leather Value Chains. Further, implementation of the Regional Mining Vision will be monitored, and the Protocol on Mining will be revised to underpin implementation.

With regard to industrial project preparation, the focus will be on the development of bankable regional value chain projects in the agro-processing sector, as part of the move to stimulate regional industrial development and optimise the economic use of the regional resources. The target will be the agricultural products in which the

region has exemplified internal market and production potential, yet a big portion of the demand for the respective products is met through imports.

**2.6.4 Industrial Competitiveness:** The Directorate will facilitate implementation and coming into force of the Protocol on Industry, enhance and formalise the Regional public-private sector partnership and collaboration; and strengthen stakeholder capacity to improve Competitiveness and export development potential of SMEs.

**2.6.5 Science Technology and Innovation:** Focus will be on improving Monitoring, Evaluation and Reporting on the implementation of the Protocol on STI. The Directorate will implement a capacity-building programme on STI policy and governance and develop a model framework and guidelines to support and enhance innovation and technology transfer. Efforts will be made to facilitate enhancement of capacities and skills in emerging and advanced technologies. The Directorate will facilitate the signing of the SADC Charter on Women in Science, Engineering and Technology Organisation (WISETO) and develop a draft Business Plan for SADC Charter on WISETO. Capacity building interventions on Intellectual Property will be supported to strengthen Member States' policy capacities and a Model Framework for conducting Research, Development and Innovation surveys will be developed.

The Outputs to be delivered in 2021/22 are presented in Table 2 below.

**Table 2: Expected Results for Industrial Development and Trade (IDT) for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>2</sup>	Annual Output
<b>Industrial Development and Trade</b>			
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	Consolidated SADC FTA	Technical barriers to trade related to quality and SPS measures speedily resolved.	SPS Measures and SPS issues affecting trade in the region identified and harmonised.
		Recognition of competence of conformity assessment bodies in the region enhanced.	Competence of SADC conformity assessment bodies increased through training
		SADC Industrialisation Strategy Action Plan	Standards and conformity assessment needs for selected value chains identified

<sup>2</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>2</sup>	Annual Output
		complimented by an appropriate standard, quality and SPS measures strategy and plan.	and harmonised with international standards
		The quality of goods and services traded by SADC Member States recognised and accepted in the region and internationally.	Standards harmonized and Technical regulations approximated and translated into French and Portuguese and presented to TNF.
		Increased influence of private sector stakeholders in the work of the SADC TBT Structures in the interest of SADC Industrialisation and Trade.	The involvement and the contribution of the private sector to SADC SQAM issues increased
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	Regional Competition Policy and Model Law Developed and Implemented	Regional competition policy and model law developed and submitted to TNF
		Tariff Phase Down Schedule to Consolidate FTA Prepared	One (1) of the two (2) remaining Member States' Tariff Phase Down Schedule analysed and submitted to TNF for consideration for approval
		Rules of Origin revised	Revised Rules of Origin for Textiles and Clothing submitted for adoption by TNF
			Revised Rules of Origin for Wheat Flour submitted for adoption by TNF
		Mechanism for Monitoring and Resolving NTBs developed	Mechanism for Monitoring and Resolving NTBs disseminated in 6 SADC Member States
		Measures to Enhance Regional Exports Enhanced	Regional Export Promotion Strategy is developed and submitted to TNF
			Eligible MS supported to complete their national activities under the Trade Related Facility (TRF)
		TFTA Agreement in Force and Implemented	Engagement and support provided to facilitate at least 3 SADC Member States to Ratify the Tripartite FTA Agreement
		AfCFTA Agreement Implemented	Engagement and support provided to facilitate at least 3 SADC Member States implement the AfCFTA Agreement
		EU SADC EPA Export Promotion Strategy Action Plan Developed and Implemented	EU-SADC EPA Export Promotion Strategy and Costed Action Plan developed
			Impact assessment of the EU SADC EPA on stakeholders in the Region produced

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>2</sup>	Annual Output
			Review of EU-SADC EPA
			Implementation of EU-SADC EPA monitored
			Member States and Non-State Actors trained on the EU-SADC EPA provisions including Rules of Origin
	Increased Trade in Services in the SADC:	Protocol on Trade in Services in Force and Implemented	Sensitization engagements executed to facilitate at least 3 Member States to ratify the Protocol on Trade in Services
			Model Regional Guideline on the Domestication and Implementation of the Protocol on Trade in Services developed and submitted for adoption
			Regulatory Framework for Trade in Services in Six Priority Sectors developed and submitted for adoption
Diversification and expansion of competitive productive sectors in the region	Enhanced competitive and facilitative environment, which includes infrastructure, skills and innovation	Protocol on Industry in force and implemented	Roadmap of the ratification of Protocol on industry updated and submitted to Ministerial Task Force (MTF)
			Roadmap and background information for use ahead, during and after the convening of Ministerial Task Force (MTF) and Industrial Development Forum (IDF) on industrialisation prepared
		Public-Private dialogue enhanced and formalised	A Memorandum of Agreement with SADC Business Council finalised and submitted for signature
		SADC Industrialisation Strategy and Road Map implementation process enhanced	Roadmap and technical report on the commemoration of the 6th SADC Industrialisation Week developed
			SADC industrialisation Strategy and Road Map implemented and reported to Ministerial Task Force
		Competitiveness and export development potential of SMEs enhanced.	Capacities and capabilities of Member States to participate in industrialisation and regional value chains increased through provision of regional frameworks
			Tripartite Industrial Pillar under EAC-SADC-COMESA Tripartite FTA and other developing country implemented
Science, Technology and Innovation	Enhanced regional technological capability and capacity through Science Technology & Innovation	Protocol on Science, Technology and Innovation implemented and monitored	Report on implementation of Protocol on STI produced and submitted for consideration by Ministers of STI
		Science, Technology and Innovation policy reviews conducted and Member	Capacity building programme on STI policy and governance developed

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>2</sup>	Annual Output
		States capacities strengthened	
			Model Framework and Guidelines to support and enhance innovation and technology transfer developed
		Regional Innovation and Technology Transfer instruments and programmes developed and implemented	Regional research, innovation and technology transfer programmes established and implemented
		Skills in emerging and advanced technologies increased in the region to leverage the technological and digital revolution	Regional Model Framework to enhance capacities and skills in emerging and advanced technologies developed
		Regional Industrial Centres of Excellence strengthened, identified, and established in priority value chains in support of industrial development	At least three (3) Regional Industrial Centres of Excellence in priority value chains identified
		Regional Intellectual Property Framework implemented through regional support programmes	Technical support provided for the implementation of the SADC Framework on Intellectual Property
		SADC Women in Science, Engineering and Technology Organisation established and operational	Business Plan for operationalization of SADC Women in Science, Engineering and Technology Organisation developed
		Regional Strategy on Fourth Industrial Revolution developed and implemented	Draft Regional Strategy on Fourth Industrial Revolution developed
		Regional Model Framework and Guideline for conducting Research and Development and Innovation Surveys developed and approved	Draft Model Framework and Guideline for conducting Research and Development and Innovation surveys developed
Regional Value chains development	Enhanced competitive and facilitative environment, which includes infrastructure, skills and innovation	Industrial pipeline project preparation to support industrialisation strengthened	Model regional framework for use in preparing bankable regional value chain projects developed by 2022
	Enhanced Industrial development and value chains focusing on the sectors of agro-processing, mineral beneficiation and	Participation in regional and global value chains in the 6 priority value chains enhanced	Detailed mapping and analysis of selected agro-processing value chains developed and submitted for validation at the Industrial Development Forum

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>2</sup>	Annual Output
	pharmaceuticals, textile and clothing, leather goods, and the services sector.		
		Regulatory and policy environment that acts as bottlenecks to regional value chain minimised	Model frameworks on Value chains and strategies on Leather and ARVs to address bottlenecks in the institutional and regulatory environment developed and submitted for approval by Ministerial Task Force
		Implementation of Regional Mining Vision and Action Plan monitored both at regional and national level (RMVAP)	Regional Mining Vision Action Plan (RMVAP) implementation monitored and progress report submitted to the Ministerial Task Force
		Protocol on Mining reviewed to strengthen and support implementation of the SADC Mining Vision	Protocol on Mining reviewed and submitted to the Industrial Development Forum for inputs

## 2.7 Resource Allocation

The proposed resource allocation for the Directorate is provided in Table 3:

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>Industrial Development and Trade</b>			
Diversification and expansion of competitive productive sectors in the region <sup>1</sup>	391, 140	0	391, 140
Human Resources -Industrial Development	1, 592, 420	0	1, 592, 420
Enhancement of intra and extra SADC trade through market integration, trade facilitation and customs cooperation, and conclusion and implementation of international trade agreements <sup>1</sup>	260, 000	1, 475, 301	1, 735, 301
Regional Value chains development	538, 100	1, 001, 309	1, 539, 409
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 <sup>1</sup>	65, 500	472, 020	537, 520
Science, Technology and Innovation	343, 000	1, 320, 100	1, 663, 100
<b>Industrial Development and Trade</b>	<b>3, 190, 160</b>	<b>4, 268, 730</b>	<b>7, 458, 890</b>
<b>GRAND TOTAL</b>	<b>3, 190, 160</b>	<b>4, 268, 730</b>	<b>7, 458, 890</b>

### **3. FINANCE, INVESTMENT AND CUSTOMS (FIC)**

#### **3.1 Mandate**

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**

The activities of FIC Directorate are guided by three strategic objectives of Pillar 1: Industrial Development and Market Integration of the RISDP 2020-2030, as follows:

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

#### **3.3 Specific Objectives**

- (i) Increased SADC-intra 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; and
- (iv) Macroeconomic convergence attained.

#### **3.4 Key Result Areas**

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, which among others, seeks 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 will continue to be implemented. Effective implementation of the programme will reduce barriers to doing business in the region and lead to increased investment flows in SADC.

### 3.5 Lessons Learnt

Key lessons learned in the implementation of the current (2020/21) and past operational plans are summarised below.

- (i) It is important to develop and implement a business continuity plan to ensure minimum disruptions in the event of adverse events similar to COVID-19.
- (ii) As COVID-19 affected businesses and disrupted everyday life for billions around the globe, planned meetings had to be conducted virtually. While some activities have been fully implemented, the new platform poses numerous technical and organizational challenges, but it also offers opportunities—for reaching wider audiences, reducing meeting travel, and improving diversity and equity. The COVID-19 pandemic and its aftermath could have profound implications for the effective functioning of the macroeconomic convergence and peer review process in the region. This also includes visibility in terms of regional research and policy guidance, ranging from setting the policy agenda for macroeconomic convergence agenda, to designing policy interventions/recommendations, advocating for adoption of certain policies, monitoring the implementation of policies, and evaluating the policies and programmes for their impact and refinements. The impact of COVID-19 also brought to the fore the need for Member States to leverage on technology such as the high mobile penetration and digital payment systems to ensure that relief measures reach intended beneficiaries. Further, collaborative efforts on fiscal and monetary policy measures proved to be effective in cushioning Member States while dealing with the impact of the pandemic. In addition, the effect of the pandemic have revealed that short to medium term recovery strategies should be anchored on regional integration and convergence programmes.
- (iii) For the past three years, a lot of progress has been made in the areas of developing a cross-border payment system; financial inclusion; cooperation

in taxation and related matters; and trade facilitation. Some of the specific achievements include the successful soft launch and testing of the Mobile initiated Low Value Credit Transfers Cleared on an Immediate Basis (TCIB) interoperability in support of financial inclusion.

### **3.6 Main Focus for 2021/22**

In line with the priorities and results in the RISPDP 2020-2030, Council and Ministerial committee decisions, and lessons learnt from previous implementation, the major areas of focus in 2021/22 will include:

- (i) **Development and strengthening of financial and capital markets through the optimisation of the SADC Real Time Gross Settlement System** (including the onboarding of low value credit transaction and new currencies in the system); review of the SADC Financial Inclusion Strategy and SMEs access to finance; 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 40+9 Financial Action Task Force standard; and review of the implementation of the Revised Roadmap towards the operationalisation of the SADC Regional Development Fund;
- (ii) **Operationalization of the Regional Action Programme on Investment**, with emphasis on developing national implementation strategies for the SADC Investment Policy Framework; Support to Improving the Investment and Business Environment in the SADC region through the development of National Action Programmes on Investment and finalisation of the SADC Business and Investment Promotion Strategy; and monitoring and building capacity for the implementation of the tax frameworks, including the VAT, Excise Tax and Indirect Taxes Guidelines to ensure harmonisation of the tax regimes in the region;
- (iii) **Enhancement of Customs border operations** through developing and implementing Co-ordinated Border Management strategies, SADC Simplified Trade Regime (STR) Framework and undertake Time Release Study (TRS) in the major corridor to ensure efficiency and effectiveness of clearing goods at border posts of the SADC Member States;
- (iv) **Integrate and automate Customs systems and processes to speed up clearing process of goods and reducing transaction costs.** This will facilitate implementation of the SADC e-Certificate of Origin (eCoO) framework, the SADC Regional Customs Transit Guarantee (RCTG) Regulations, and other customs instruments;
- (v) **Harmonise Customs instruments and implementing them to facilitate intra and extra SADC trade.** These instruments include SADC Regional Customs Transit Guarantee (RCTG), Regional Framework for Authorised Economic Operators (AEOs) and other International and agreed Regional Customs and Trade Facilitation Instruments;

- (vi) **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 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 targets in Member States; and determining whether the programme as implemented satisfies the common guidelines and objectives and advice on possible changes as necessary; and
- (vii) **Enhancement of sustainable financing of regional infrastructure and industrial projects.** In a bid to deepen regional integration, there is a need to increase regional projects reaching financial close and industrial projects being developed for regional value chains. In this regard, implementation of the project on Sustainable Financing of Regional Infrastructure and Industrial Projects in SADC will continue. The project aims to increase number of priority regional infrastructure projects prepared to reach financial close, enhance the capacity of SADC Member States to prepare and implement regional infrastructure projects and increase in value addition within SADC in copper and cobalt mining leading to an increase in its share of contribution to the regional economies and jobs.

The Outputs to be delivered in 2021/22 are presented in Table 4 below.

**Table 4: Expected Results for Finance, Investment and Customs (FIC) for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>3</sup>	Annual Output
<b>Finance Investment and Customs</b>			
Enhancement of regional financial and monetary cooperation and facilitation of regional development finance mobilisation	Deepened financial integration, broadened financial inclusion and increased monetary cooperation	SADC-RTGS multicurrency platform and SADC-RTGS cross border low value credit transfers implemented	SADC RTGS enhanced through piloting of multicurrency initiative and the SADC Transfer Cleared on Immediate Basis (TCIB) payment scheme
		Liberalisation of the current and capital accounts implemented	The Exchange Control Liberalisation Index reviewed and a report submitted to the Exchange Control Committee for clearance
		SADC Financial Stability Frameworks developed and approved	SADC financial stability frameworks including macro prudential indicators developed
		Financial and Capital Market developed in SADC Region	CISNA Strategic Plan for 2021-25 developed and submitted to CISNA Committee for clearance

<sup>3</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>3</sup>	Annual Output
		Anti-Money Laundering/Countering Financing of Terrorism (AML-CFT) laws and regulations at regional and national level complied with the 40+9 Financial Action Task Force (FATF) framework	All Member States monitored and at least two Member States assessed against Financial Action Task Force (FATF) 40+9
		The Revised Roadmap for the operationalisation of the SADC Regional Development Fund (RDF) implemented	Progress report on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund submitted to Ministers of Finance and Investment
		Model Regulatory and legal framework for DFIs based on Prudential Standards, Guidelines and Rating System (PSGRS) implemented	Development Finance Institutions against the Prudential Standards, Guidelines and Rating System assessed and a report submitted to Ministers of Finance and Investment, DFIs capacitated in project preparation, governance, PPPs and leadership
		SADC Strategy on Financial Inclusion and SMEs Access to Finance reviewed and implemented	Strategy on Financial Inclusion and SMEs Access to Finance reviewed and a report submitted to Ministers of Finance and Investment
		Financial and Capital Market developed in SADC Region	Implementation of the centralisation of secondary trading of government securities at stock exchanges
Achievement and sustenance of macroeconomic stability and convergence	Macroeconomic Convergence Attained	Member States performance against Macroeconomic Convergence (MEC) set targets reviewed	Member States performance on Macroeconomic Convergence (MEC) programme for 2021 and implementation of Peer Review recommendations monitored 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 2022 cycle against the Macroeconomic convergence (MEC) targets
			Sustainable Financing of Regional Infrastructure and Industrial Projects 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	The SADC Investment Policy Framework (IPF) implemented	National Action Programme on Investment (NAPI) developed and submitted to the Investment Subcommittee
			A Regional framework for an Investment and Business Dialogue developed and submitted to the Investment Subcommittee
		Business and Investment Promotion Strategy (BIPS) developed	SADC Business and Investment Promotion Strategy (BIPS) developed
		SADC Investment Climate Scorecard developed	SADC Investment Climate Scorecard developed

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>3</sup>	Annual Output
			Support to Improving the Investment and Business Environment Project annually reports produced
		Cooperation in taxation and related matters enhanced	Annual Report on the status of signature and ratification of the Agreement on Assistance on Tax Matters and Double Taxation Avoidance Agreement Network prepared and submitted to Ministers of Finance and Investment
			SADC Tax Expenditure Model reviewed
			Annual Report on the Implementation of Annex 3 of the Protocol on Finance and Investment
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	Customs border operations enhanced	SADC Simplified Trade Regime (STR) Framework for Cross Border Traders developed.
		Customs border operations enhanced.	Coordinated Border Management Strategies in at least 2 selected Member States along the North-South developed and submitted to the SADC Statutory meetings
		Customs border operations enhanced	Time Release Study (TRS) in major corridor conducted and study report submitted to Statutory meetings for consideration
		Customs systems and processes automated and integrated	SADC e-Certificate of Origin (eCoO) framework operationalized in at least 4 Member States
		Customs instruments harmonised	SADC Regional Customs Transit Guarantee (RCTG) Regulations developed
			Regional Framework for Authorized Economic Operators (AEOs) developed
			Customs to Business Cooperation Framework developed
			Customs related Annexes of the Protocol on Trade reviewed and aligned to WCO Revised Kyoto Convention and WTO Agreement on Trade Facilitation.

### 3.7 Resource allocation

The proposed resource allocation for the Directorate.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>Finance Investment and Customs</b>			
Enhancement of intra- and extra-SADC trade through market integration, trade facilitation and customs cooperation, and conclusion and implementation of international trade agreements	81,939	1,225,129	1,307,068
Enhancement of regional financial and monetary cooperation and facilitation of regional development finance mobilisation	142,190	1,353,977	1,496,167
Promotion of a conducive intra-SADC and foreign direct investment environment covering tax coordination and related matters	64,640	1,467,397	1,532,037
Achievement and sustenance of macroeconomic stability and convergence	59,920	157,650	217,570
FICO Human Resource management	1,257,991	0	1,257,991
<b>Finance Investment and Customs</b>	<b>1,606,680</b>	<b>4,204,153</b>	<b>5,810,833</b>
<b>GRAND TOTAL</b>	<b>1,606,680</b>	<b>4,204,153</b>	<b>5,810,833</b>

## **4. INFRASTRUCTURE**

### **4.1 Mandate**

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 enable deeper economic development resulting in poverty reduction 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 the provision of sustainable services. The infrastructure sector covers; Energy, Transport, ICT, Water and Meteorology.

Cross-cutting linkages for synergies, as espoused in the RISDP 2020-30, is 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**

The strategic objectives of infrastructure are to achieve:

- (i) Quality, Interconnected, integrated and seamless regional 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 Specific Objectives**

The specific objectives are:

- (i) Harmonised policies, strategies and regulatory frameworks to support the development and operation of quality cross-border infrastructure and services, and to stimulate local and foreign sustainable investment in infrastructure;
- (ii) Enhanced integrated, interconnected, seamless and quality regional infrastructure networks and services, including cross-border and island state infrastructure needs to facilitate interoperable regional development corridors to support effective movement of people, goods, services and knowledge;
- (iii) Improved capacity and involvement of private sector, MSME and Regional Subsidiary Organisations (Energy, Transport, Water, ICT and Meteorology) in the design, development, construction, implementation, maintenance and operations of disaster and climate-resilient regional infrastructure and services to ensure progressive sustainability;

- (iv) Increased universal access to cost-effective and affordable clean water, communications services, transport and energy, including renewables; and
- (v) Augmented competitiveness and liberalisation through fair and equitable access of the energy, water, ICT and transport markets, responsive to the needs of the SADC Region and alignment at a regional, tripartite, continental level to leverage on possible synergies for optimised infrastructure and services delivery.

#### 4.4 Key Result Areas

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.

**4.4.1 Supply of adequate energy in the Region:** The Energy sector will focus on presentation of the Agreement Amending SADC Protocol on Energy of 1996 for adoption and signature by Summit. The Secretariat will continue with work on the development of a framework on establishment of a Regional Transmission Infrastructure Financing Facility (RTIFF) to address challenges on funding of energy infrastructure and to enhance sustainability of the regional power sector.

Almost half of the SADC population live without access to electricity. In this regard, the Secretariat will roll-out the revised SADC Regional Energy Access Strategy and Action Plan 2020-2030 to assist Member States to align their energy access strategies in order to reach Tier 3 level of access to electricity and cleaner cooking technologies by compiling annual Energy Access Fact Sheet from 2021/22 onwards. In order to diversify the regional energy mix and to promote regional industrialisation, the Secretariat will implement the roadmap for development of the Regional Gas Master Plan Phase II with focus on preparation and implementation of gas-related projects in the Region.

Coronavirus (COVID-19) affected energy sector negatively in terms of supply and demand. The Secretariat will further align the recommendations from the study on Assessment Note on the Impact of the COVID-19 Pandemic in the regional power sector to operate effectively during the pandemic and during the recovery period.

In terms of institutional arrangement, the Secretariat will support the regional subsidiary organisations to execute their mandates effectively through:

- (i) providing policy guidance to the SAPP in order to effectively facilitate power trading within the Region as well as to implement programme on Accelerating Regional Energy Projects (AREP) focusing on preparation of priority generation and transmission projects;
- (ii) strengthening of the Regional Energy Regulators Association (RERA) into SADC Regional Energy Regulatory Authority (SARERA) to ensure efficient energy sector regulatory mechanisms and to enhance affordable energy services while ensuring sustainable energy industry;
- (iii) operationalisation of the SADC Centre for Renewable Energy and Energy Efficiency (SACREEE) to promote utilisation of renewable energy resources and energy efficiency practices in all sectors of economy; and
- (iv) providing guidance and support to Kafue Gorge Regional Training Centre (KGRTC) to operate as a regional centre of excellence offering training and capacity building on specialised short-term energy courses.

**4.4.2 Promoting Provision of Adequate, Integrated and Efficient Transport Infrastructure and Services:** The main areas of intervention include transport infrastructure development and harmonisation of policies and capacity building as envisioned in the Tripartite Transport and Transit Facilitation Programme (TTTFP). With TTTFP, the focus will be to ensure that the two tripartite road transport agreement (VLMA and MCBRTA) and other subsidiary legal instruments, road transport model laws and principles, are presented for adoption by Tripartite Council and signature by Tripartite Summit. The Programme shall also endeavour to provide technical assistance (TA) to Member/Partner States as per the TA requests submitted.

The Transport Sector Programme will also focus on implementation of programmes that seek to strengthen the performance of regional transport/development corridors by developing and signing legal instruments and work programmes to govern and manage the corridor developments and operations. Such Corridor instruments include the Maputo Development Corridor MoU, Lobito Development Corridor Agreements, Beira Development Corridor MoU and North South Corridor MoU.

The Programme will further ensure implementation of programmes that are in pursuit of air transport market liberalisation and promotion of safety of the skies. The Programmes to be promoted or supported include the implementation of the Yamoussoukro Decision in the context of the Single Africa Air Transport Market, and operationalisation of the SADC Aviation Safety organisation (SASO).

**4.4.3 Universal access to affordable ICT:** The main areas of interventions include continued efforts to strengthen the ICT Sector's harmonised policy, strategy, regulatory environment so that it continues to be competitive, sustainable and conducive for ICT infrastructure investment in SADC Member States and thus across the entire region.

The SADC ICT Sector also seeks to ensure that no SADC Citizen is left behind in terms of ICT and therefore endeavours to heighten the implementation of regional broadband connectivity, including cross-border transmission links to promote SADC Digital Inclusion thus achieving universal and affordable connectivity to all communities irrespective of location, and promoting the uptake of ICT applications across all sectors, for improved efficiency and productivity. The intervention will also address capacity building, preparedness and harmonisation of priority ICT areas and monitoring and evaluation (M&E) of the sector's performance. With the advent of COVID-19 pandemic, the ICT Sector will also revamp the cyber security regulatory and institutional mechanism to ensure safe use of Internet applications. Programmes to support other sectors such as education, health, tourism, agriculture, finance, industry, commerce and Government in general, through ICT applications thereby playing a pivotal role in changing the structural aspects of the economy, as well as the well-being of individuals shall be pursued.

**4.4.4 Promoting efficient and effective management of shared watercourses and improved development of strategic water infrastructure:** The regional Water Programme is driven through three pillars of the Regional Strategic Action Plan: Water Governance, Management and Infrastructure, with the Infrastructure pillar viewed as the central pillar, and supported by the other two. The Water governance pillar addresses issues of institutional strengthening, water cooperation instruments and policy strengthening and harmonisation. The management pillar seeks to increase stakeholder participation, capacity building and systems for improved resource monitoring and analytical tools, as well as developing more knowledge and tools for deepening understanding of the resource and associated dynamics, and guidance for improved practices and resilient water management systems. The infrastructure pillar seeks to facilitate implementation of the Water Chapter of the RIDMP, but also addresses emerging priority infrastructure needs. However, with the advent of COVID-19, water sector programmes will take into account the impact of the pandemic and design intervention programmes that adapt to the changing environment. Therefore, water sector will continue to support other sectors such as health, agriculture and energy to ensure that cross cutting issues are addressed regionally.

**4.4.5 Provision of timely and credible meteorological and climate information:** The interventions will focus on establishing systems and infrastructure that are fully integrated, efficient, and cost effective to meet the requirements of the users, and to minimize adverse effects of severe weather and climate phenomena. The activities are to strengthen the meteorological infrastructure and services in SADC region with a focus on improving the following: observation networks, telecommunication and data exchange, data processing and management, weather and climate services and capacity building. These activities are implemented through Projects funded by International Cooperating Partners (ICP) in collaboration with international/regional research centres.

The interventions for SADC CSC shall focus on, among others:

- (i) Provision of timely climate early warning information and support specific sector applications for the mitigation of the impacts of climate variability and

change for poverty alleviation, management of environment and sustainable development;

- (ii) Improvement of technical capacity of producers and users of climatic information, in order to enhance the use of climate monitoring and forecasting products in climate risk management and environment management;
- (iii) Development of an improved, proactive, timely, broad-based system of information/product dissemination and feedback, at both sub-regional and national scales through national partners;
- (iv) Expansion of climate knowledge base and applications within the sub-region in order to facilitate informed decision making on climate risk related issues; and
- (v) Maintenance of quality-controlled databases and information systems required for risk/vulnerability assessment, mapping and general support to the national/ regional climate risk reduction strategies.

**4.4.7 Promoting investment in regional infrastructure development:** The objective of this KRA is the implementation of the Short Term Action Plan (STAP) of the Regional Infrastructure Development Master Plan (RIDMP) that will be pursued as a means to promote and facilitate investment in regional infrastructure development to support industrialisation, enhance regional integration and contribute towards poverty alleviation.

The objective of this KRA is to consider the outcomes of the Assessment of the Short Term Action Plan (STAP) I of the Regional Infrastructure Development Master Plan (RIDMP) and development of STAP II (2022-2027). This is to renew the commitment to promote and facilitate investment in regional infrastructure development to support industrialisation, enhance regional integration and contribute towards poverty alleviation.

#### **4.5 Lessons Learnt**

Key lessons learned in the implementation of the current (2020/21) and past operational plans include:

- (i) Virtual events using the SADC VC Zoom platform and remote interpretation services have brought about an increase in the number of Member States' participation and larger delegations. Some events may be programmed to be held virtual to reach wider audience participation and provide cost savings for the host country;
- (ii) Cost savings may be derived through SADC remote participation in events organised by other entities;

- (iii) Cost savings may be derived through the SADC's remote participation in events organised by other entities;
- (iv) The COVID-19 pandemic has had an impact on consultants' engagements to undertake/complete studies requiring face-to-face engagements, installation of equipment to collect physical data and/or soil samples within SADC Member States. This calls for adapting a hybrid of means of implementation in situations where normal Secretariat operations are interrupted.

#### 4.5 Main Focus for 2021/22

In line with the SADC Vision 2050, priorities and expected results of the RISDP 2020-2030, Council and Ministerial committee decisions, RIDMP 2027 and lessons learnt from previous implementation, the major areas of focus for the Directorate of Infrastructure in 2021/22 will 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 (Subsidiary 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, programs and projects.

The Outputs to be delivered in 2021/22 are presented in Table 6 below.

**Table 6: Expected Results for Infrastructure for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>4</sup>	Annual Output
<b>Infrastructure</b>			
Supply of adequate energy in the Region	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and	Sustainable Financing Mechanism for Electricity Generation and Transmission Expansion Developed, Approved and Operationalised	A Framework on development of Regional Transmission Infrastructure Financing Facility (RTIFF) developed and submitted for consideration by Ministers responsible for Energy and for approval by Council of Ministers

<sup>4</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>4</sup>	Annual Output
	knowledge		
		Regional Priority Electricity Generation and Transmission Expansion Capacity programmes developed and implemented	Preparation of Energy projects facilitated through capacity building and feasibility studies supported and progress report submitted for consideration by Ministers responsible for Energy
			IGMoUs on Regional Transmission Interconnector prepared for 2 Member States for consideration and signing submitted
		Regional Strategies on Hydrocarbon Resources developed and approved	Regional Gas Master Plan Phase II developed and submitted for approval by Ministers responsible for Energy
			Progress report on the roadmap for migration to low sulphur fuel standards and specifications submitted for consideration
	Broadened Competitive Regional Markets that are Diverse and Responsive to the Needs of the SADC Region	Model Energy Policy Guidelines for Integrated Energy Plans and Integrated Resource Plans developed	Decisions and recommendations on Common regional strategies documented and adopted by Ministers responsible for Energy
			ICPs supported programmes aligned with the SADC strategic energy programmes
	Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability	Regional subsidiary organisations for the ICT, Energy, Meteorology, Transport and Water Sectors established, capacitated, and strengthened.	Draft Charter on transformation and strengthening of RERA into SARERA developed and submitted for consideration
	Diversified regional infrastructure and services that are financially affordable and physically accessible to all	Regional Cost reflective electricity tariffs with innovative pro-poor electrification support strategy and subsidy mechanism determined and developed	Roadmap on assessment of migration to cost reflective electricity tariffs for SADC MS developed and approved by Ministers responsible for Energy
		Renewable Energy and Energy Efficiency Strategy and Action Plan (REEESAP) implemented	Renewable Energy and Energy Efficiency Strategy and Action Plan (REEESAP) disseminated in all Member States and progress implementation on its key Strategic interventions and Action Plans submitted
		The SADC Industrial Energy Efficiency Program (SIEEP) implemented	Minimum Energy Performance Standards at Regional level developed
		Regional Energy Access Strategy and Action Plan (REASAP) implemented	Revised Regional Energy Access Strategy and Action Plan (REASAP) 2020 submitted to Member States for adoption and

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>4</sup>	Annual Output
			alignment
Promoting Provision of Adequate, Integrated and Efficient Transport Infrastructure and Services	Harmonised strategies, policies and regulatory framework for development of cross-border infrastructure and services	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge	TTTFP Work Plan for 2021/22 implemented
		Policies, strategies and initiatives in support of cross-border transport infrastructure and services harmonized	MCBRTA domesticated by at least 3 additional SADC Member States
			Vehicle Load Management Agreement domesticated by at least 3 additional SADC Member States
			Staff emoluments and benefits paid every month
	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge	SADC Position on ICAO Standards and Recommended Practices produced and presented at ICAO Council Sessions
			Common SADC Transport Policies, Regulatory and Strategic Frameworks and Programmes developed and submitted to SADC Ministers responsible for Transport
			Transport and Trade Facilitation Strategic Frameworks developed, approved and implemented on SADC Corridors
	Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability	Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability	SASO human resource and administration policies developed and submitted for adoption by SADC Civil Aviation Committee
Universal access to affordable Information Communications Technologies (ICT)	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge	SADC Regional Computer Incident Response Team (CIRT) framework operationalised	Framework for Setting up the SADC Regional CIRT operationalised
		SADC Harmonised Cyber Security Legal Framework reviewed and updated	SADC Data Protection Model Law revised and submitted for approval
		SADC Digital Inclusion for All Framework (SADC Universal Connectivity) developed	SADC Roadmap for Advanced IXP Transformation implementation monitored

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>4</sup>	Annual Output
			SADC ICT harmonised Policies, Regulatory and Strategic Frameworks approved
			SADC harmonised common positions prepared and ICT Programme aligned with those of international Implementing Agencies and ICPs
	Broadened Competitive Regional Markets that are Diverse and Responsive to the Needs of the SADC Region	SADC ICT Observatory established and operationalised	SADC ICT Observatory established and functional
	Diversified regional infrastructure and services that are financially affordable and physically accessible to all	SADC Regional Geo-Stationary Orbit (GSO) satellite communications network developed and operationalised	SADC Shared Satellite design concept for Broadcasting Satellite Service (BSS) and Fixed Satellite Service (FSS) networks developed and submitted 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	Fifth Regional Strategic Action Plan (RSAP V) implemented	New Regional Strategic Action Plan (RSAP V) developed
			Decisions and recommendations of Ministers responsible for Water documented and adopted
		Regional Protocol on Shared Watercourses principles adopted in River Basin Organisations(RBOs)	RBOs Agreements revised and adopted by MS
			Regional Water Protocol Guidelines domesticated by RBOs
	Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability	Regional subsidiary organisations for the ICT, Energy, Meteorology, Transport and Water Sectors established and capacitated and strengthened	Phase II of the SADC-Groundwater management programme developed and operational
			Institutional governance framework for at least one River Basin Organisation (RBO) Secretariat developed
			Best practices on management of shared watercourses compiled and disseminated to all Member States
	Diversified regional infrastructure and services that are financially affordable and physically accessible to	Transboundary Water Supply and Sanitation Infrastructure for increased climate resilient developed and implemented	An updated pipeline of projects for funding support through the SADC Water Fund prepared , and implementation started

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>4</sup>	Annual Output
	all		
			Climate resilient water infrastructure and cross-border projects implemented
		A highly productive agricultural sector	SADC Water-Energy-Food Security (WEF) Nexus Framework implemented
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	SADC Climate Services Centre (CSC) designated as a World Meteorological Organisation Regional Climate Centre (RCC)	User Interface Platform for interaction between users, researchers and climate services providers in the SADC region developed and operational
			Implementation of Intra-ACP Climate Services and related Application Programme successfully managed
			Capacity of SADC Member States to generate and apply climate information and products relevant to their particular concerns is increased.
		Regional Model policy and guidelines developed to support institutional and human capacity in line with WMO competency assessment	Regional Model Policy on Meteorology and Regional Meteorology Programme developed in line with international standards and practices
	Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability	Regional weather and climate monitoring products generated to embrace long-term solutions to recurrent adverse weather and climate events	Climate Service Information Systems (CSIS) is operational at SADC CSC and one focus country
			Observation network, communication technology, climate monitoring systems strengthened and Research, Climate Modelling and Climate Forecasting conducted to improve access to climate information
		National and regional early warning system improved with support of modern communication technology and new remote sensing infrastructure	Regulatory Framework for meteorological services developed in line with WMO standards and practices and approved
	Diversified regional infrastructure and services that are financially affordable and physically accessible to all	Climate-informed decision making and climate services mainstreamed into socio-economic sectors and policy processes	Decision Support System developed for climate-informed decision-making and mainstreaming climate services into policy processes at regional and national levels.
			Climate diagnostic and climate monitoring reports produced

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>4</sup>	Annual Output
Promoting investment in regional infrastructure development	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge	A comprehensive pipeline of infrastructure projects with complete feasibility studies developed	A pipeline of regional infrastructure projects with complete feasibility studies for financing produced
			RIDMP Short Term Action Plan II (STAP II) 2021 to 2027 developed and submitted for approval to Ministers responsible for Infrastructure
			SADC Secretariat and Member States capacity building programme for infrastructure projects preparation and development implemented
		Inter-country Institutional arrangements for coordination, development and implementation of cross border infrastructure projects established and operationalized	Joint Regional Projects Oversight or Project Management Committees established

#### 4.7 Resource Allocation

The proposed resource allocation for the Directorate is provided in Table 7.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>Infrastructure</b>			
Universal access to affordable Information Communications Technologies (ICT)	94,235	0	94,235
Supply of adequate energy in the Region	105,470	0	105,470
Promoting Provision of Adequate, Integrated and Efficient Transport Infrastructure and Services	186,660	520,900	707,560
Promoting efficient and effective management of shared watercourses and improved development of strategic water infrastructure	79,410	0	79,410
Provision of timely and credible meteorological and climate information	85,000	3,690,708	3,775,708
Promoting investment in regional infrastructure development	54,050	1,486,793	1,540,843
Infrastructure Human Resource management	1,510,396	0	1,510,396
<b>Infrastructure</b>	<b>2,115,221</b>	<b>5,698,401</b>	<b>7,813,622</b>
<b>GRAND TOTAL</b>	<b>2,115,221</b>	<b>5,698,401</b>	<b>7,813,622</b>

## **5. ORGAN ON POLITICS, DEFENCE AND SECURITY AFFAIRS**

### **5.1 Mandate**

The Mandate of the Organ on Politics, Defence and Security Affairs is to provide a foundation of Peace, Security and Good Governance as a driver for sustainable economic well-being, justice and freedom in the Region.

### **5.2 Strategic Objective**

The mandate of the Organ on Politics, Defence and Security as espoused in the RISDP 2020-2030 is driven by three Strategic Objectives as follows:

- (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 Specific Objectives**

Specific Objectives of the Organ on Politics, Defence and Security are:

- (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) Adoption and Implementation of a Regional Maritime Security Framework
- (ix) High Level of Engagement of Women and Young People in Defence and Peace Support

## **5.4 Key Result Areas**

The Organ has six Key Result Areas namely:

- (i) Politics and Diplomacy;
- (ii) Defence;
- (iii) State Security;
- (iv) Public Security;
- (v) Police; and
- (vi) Regional Peacekeeping Training Centre.

## **5.5 Lessons Learnt**

Key lessons learned in the implementation of the current (2020/21) and past operational plans include:

- (i) Implementation of the Peace and Security priorities is achieved and resources are leveraged where there is adequate cross Directorate collaboration;
- (ii) The Secretariat is to engage Member States to agree on the division of responsibilities for implementation of the Peace and Security interventions. The Secretariat's lack of control on activities implemented by Member States affects implementation.
- (iii) Reporting of new officers during the period under review has had an impact on the implementation rate (physical and financial) due to familiarization and induction into corporate processes and procedures.

## **5.6 Main Focus for 2021/22**

The Organ has prioritised the following outputs guided by priorities and the results chain of the RISDP 2020-2030; Sectoral, Council and Ministerial Committee decisions; Support for Peace and Security Project and APSA Work Plans, as well as the Security Threat Assessment (2020). Specifically, focus in 2021/22 will be on:

- (i) Development of the Corrections Strategic Action Plan
- (ii) Regional training of trainers for the Standardized Regional Anti-Corruption Curriculum
- (iii) Development of the Regional Migration Policy Framework
- (iv) Review of the SADC Law Enforcement and Anti-Poaching Strategy
- (v) Development and revision of SGBV legislation (principal and subordinate)
- (vi) Roll out of the Guidelines on developing Standard Operating Procedures (SOPs) on SGBV as well as Regional GBV training guidelines in Member States
- (vii) Operationalisation of the Revised Monitoring, evaluation and reporting system for the Regional Gender Based Violence Strategy in Member States

- (viii) Capacity building in Peace keeping operations in line with global and regional standards
- (ix) Development of a Regional Curriculum on Disease Management
- (x) Development of Strategic plans for Panel of Elders and the Mediation Reference Group
- (xi) Enhancement of National conflict prevention institutions including informal mechanisms that can foster dialogue, mediation and reconciliation
- (xii) Increasing the Capacity of youth and women organisations to contribute meaningfully to conflict prevention, management and resolution at national and regional levels
- (xiii) Enhancement of the Administrative capacity of Electoral Management Bodies (EMBs) to ensure electoral integrity, in line with the relevant provisions of the revised SADC Principles and Guidelines Governing Democratic Elections (2015)
- (xiv) Establishment of the Regional Counter Terrorism Centre
- (xv) Implementation of the Strategy to Prevent and Combat Transnational Organized Crime
- (xvi) Development of the Protocol Against Trafficking in Persons
- (xvii) Enhancement of information and intelligence sharing and cooperation as well as border management
- (xviii) Completion of the Design of SADC Regional Logistics Depot
- (xix) Capacitation of the standby Force for COMEX and LOGEX exercises
- (xx) Review of the Regional Integrated Maritime Security Strategy
- (xxi) Formulation of the Draft Overarching Defence Policy

The Outputs to be delivered in 2021/22 are presented in Table 8 below.

**Table 8: Expected Results for Infrastructure for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>5</sup>	Annual Output
<b>Organ of Politics Defence and Security Affairs</b>			
Politics and Diplomacy	Enhanced political commitment to democracy and good governance principles in Member States	Action Plan on implementation of Decisions and Resolutions of MCO, Council and Summit developed	SEOM deployed in Member States holding elections in line with the Revised Principles and Guidelines Governing Democratic Elections (2015)
			Administrative capacity of Electoral Management Bodies (EMBs) strengthened to ensure electoral integrity
			Enhanced exchange of Regional Electoral Best practices to improve electoral systems
	Enhanced Conflict Prevention, Resolution and Management	POE and MRG implemented	Strategic plans for the Panel of Elders and Mediation Reference Group developed

<sup>5</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>5</sup>	Annual Output
		National conflict prevention institutions including informal mechanisms that can foster dialogue, mediation and reconciliation enhanced	Capacity of National institutions including informal mechanisms to prevent, resolve and mediate conflicts enhanced
		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 to contribute meaningfully to conflict prevention, management and resolution at national and regional levels increased
	Enhanced Politics and Diplomacy in the Region	Action Plan on implementation of Decisions and Resolutions of MCO, Council and Summit developed	Decisions and/or recommendations of MCO, Council and Summit documented and adopted
			History and Institutional memory of SADC preserved
	Enhanced SADC Peace and Security Architecture in the areas of conflict prevention and resolution and Public and human security		SPSS Programme coordination activities implemented
Defence	Adopt and Implement a Regional Maritime Security Framework	Regional Maritime Security Strategy implemented in the Member States.	Regional Integrated Maritime Security Strategy reviewed
			Draft Overarching Defence Policy formulated and submitted for consideration by MCO
			SADC-UN Strategic engagement in the Stabilisation of Peace and Security in the Eastern DRC facilitated
	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	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 personnel fully capacitated in conducting Peace Support Operations
			SADC Standby Force RMCC/JOC established and operational
			Communication and Visibility Plan for APSA developed and implemented.
			APSA Programme coordination activities implemented.
			Output 2: Regional Logistics Depot (RLD) engineering designs developed and submitted to Member States

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>5</sup>	Annual Output
State Security	Enhanced Early Warning Systems, Leading to timely and Targeted Monitoring and Response to political, security and socio-economic threats	National early warning monitoring centres aligned to the Regional Early Warning Centre monitoring unit	Connectivity of a secure communication network in Member States
		Counter Terrorism measures in Member States enhanced	Counter Terrorism measures in Member States developed/strengthened/implemented
			Regional Counter Terrorism Centre established
		Misuse of Social Media Fake News arrested	Policy Guidelines for addressing misuse of social media and fake news developed and disseminated in Member States
Public Security	Enhanced Cross Border Security, Migration and Refugee Management	Corrections/Prisons/ Penitentiary Services Strategic Action Plan developed	Corrections/Prisons/ Penitentiary Services Strategic Action Plan adopted and presented to all SADC Member States
		Standardised Regional Anti-Corruption Curriculum implemented	Member States capacity on Standardised Regional Anti-Corruption Curriculum increased
		Regional Migration Policy Framework Developed	Regional Migration Policy Framework Developed
			Decisions and/or recommendations adopted by Public Security Sector Statutory Sub-Committees (Public security, Corrections & Anti-corruption) in line with their mandates
	Enhanced Regional Frameworks to Address Transnational Organised Crime	Law Enforcement and Anti-poaching Strategy reviewed	The SADC Law Enforcement and Anti-Poaching Strategy reviewed
	Enhanced action to prevent and eliminate gender based violence	Regional Gender Based Violence Strategy and Framework for Action implemented	SGBV legislation drafted/reviewed in Member States
			Guidelines of Standard Operating Procedures (SOP) on SGBV rolled out in Member States
			Harmonization of GBV training approaches for law enforcement and criminal justice practitioners strengthened
			Revised Monitoring, evaluation and reporting system for the Regional Gender Based Violence Strategy operationalised in Member States
			GBV KRA administrative and human resource related costs paid for
Police	Enhanced Regional Frameworks to Address Transnational Organised Crime	Protocol on the Control of Firearms, Ammunition and Other Related Materials implemented	Implementation of the adopted Protocol on the Control of Firearms, Ammunition and Other Related Materials monitored
		Strategy to Prevent and Combat Transnational Organized Crime implemented	Implementation of the Strategy to Prevent and Combat Transnational Organized Crime monitored

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>5</sup>	Annual Output
			Situational Analysis on Child Abductions in the SADC region conducted
		Protocol Against Trafficking in Persons developed	Protocol Against Trafficking in Persons developed
		Protocol on Combating Illicit Drugs implemented	Implementation of the Protocol on Combating Illicit Drugs reviewed
		Regional and national human and technical capacity to prevent, detect, investigate and bring accountability for transnational organised crimes increased	Regional and national capacity to prevent, detect, investigate and bring accountability for transnational organised crimes increased
		Information and intelligence sharing and cooperation as well as border management enhanced	Intelligence led joint and simultaneous operations conducted
			Decisions on Regional Strategic and Policy Issues for Police Sectors reviewed and adopted
<b>RPTC</b>			
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
			Regional curriculum on Disease Management developed
			RPTC strategic, programme and operational matters shared at statutory and SADC Secretariat Management and administration and finance related services paid
Asset Acquisition and Replacement for RPTC	Improved provision of fixed assets to RPTC		RPTC assets replaced and maintained in line with the SADC Asset Replacement Policy

## 5.7 Resource Allocation

The proposed resource allocation for the Directorate is provided in Table 9.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>ORGAN of Politics Defence and Security Affairs</b>			
Politics and Diplomacy	1,015,173	2,746,254	3,761,827
Defence	2,293,800	591,363	2,885,163
State Security	170,000	324,000	494,000
Public Security	101,400	746,654	848,054
Police	41,880	627,450	669,330
ORGAN Human Resource management	2,339,284	0	2,339,284
<b>ORGAN of Politics Defence and Security</b>	<b>5,961,937</b>	<b>5,035,720</b>	<b>10,997,657</b>

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Affairs			
RPTC			
RPTC Human Resource management	575,921	0	575,921
Asset Acquisition and Replacement for RPTC	145,000	0	145,000
Capacity building in Peace Support Operations	820,058	202,943	1,023,001
RPTC	1,540,979	202,943	1,743,922
GRAND TOTAL	7,502,916	5,238,663	12,741,579

## 6. FOOD, AGRICULTURE AND NATURAL RESOURCES (FANR)

### 6.1 Mandate

The overall goal of the Food Agriculture and Natural Resources (FANR) Directorate is to promote agricultural productivity and food security at household, national and regional levels and promote efficient utilization and conservation of environment and natural resources. The mandate of the FANR Directorate is derived from the Regional Agricultural Policy, and in line with Pillar 1 of the RISDP 2020-2030, namely Industrial Development and Market Integration.

### 6.2 Strategic Objective

The Strategic Objective is to implement the Regional Agricultural Policy (RAP) for improved agricultural production, marketing and trade, food and nutrition security, and adaptation of agri-food systems to climate change.

### 6.3 Specific Objectives

- (i) Increase production, productivity and competitiveness of crops, livestock, forestry, fisheries and wildlife to support trade, industry and food security in the region;
- (ii) Increase market access for agricultural products (crops, livestock, and natural resources);
- (iii) Reduce social and economic vulnerability in the context of food and nutrition security;
- (iv) Enhance sustainable management and conservation of natural resources, environment, plant and animal genetic resources; and
- (v) Enhanced Cooperation and Regional Coordination in Matters Relating to Tourism

### 6.4 Key Result Areas

The Key Results Areas of FANR are:

- (i) **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) **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.
  
- (iii) **Market access for agricultural products (crops, livestock and natural resources):** Agricultural marketing in the region is constrained mainly by lack of capacity to meet phyto-sanitary standards (SPS), lack of compliance and tariff and non-tariff barriers including rules and regulations governing trade in agricultural products. This intervention area therefore 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.
  
- (iv) **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 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;
  
- (v) **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.
  
- (vi) **Sustainable management of environment for socio-economic development in the region:** This aims to address environmental problems 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) **Promoting the region as a single tourism destination:** The aim is to facilitate the implementation of the Protocol of Tourism, through the SADC Regional Tourism Program Development in order to market the SADC Region as a single-multifaceted tourism destination and harmonize tourism legislation within the region.
- (viii) **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.

## 6.5 Lessons Learnt

Key lessons learned in the implementation of the current (2020/21) and past operational plans include:

- (i) Need to devise a resilient plan that could mitigate the impacts of unexpected pandemics (the current case of COVID-19) and other disasters that may affect the mobility of staff and face-to-face meetings.
- (ii) Need to harmonise or balance the existing Human Resources with the proposed Plan. This is the case at SPGRC, where for us to be able to implement planned actions, mainly regarding Conservation Ex-Situ, we have to contract extra-labour to help us in the field. It is hoped that through the workload analysis, being addressed by the HRA Directorate, this challenge could be addressed.

## 6.6 Main Focus for 2021/22

In line with the RISDP 2020-2030 and the RAIP 2017-2022, Summit, Council and Ministerial Committee decisions, and lessons learned from previous implementation, the major areas of focus in 2021/22 will include:

- (i) **Tourism**
  - (a) Implementation and monitoring of SADC Regional Tourism Programme;
  - (b) Review of the SADC Protocol on Tourism;
  - (c) Using of TFCAs to boost cross border tourism;
  - (d) Development of platforms to facilitate regional cooperation on matters related to tourism;
  - (e) Development of Instruments to enhance resilience of tourism industry to disasters and pandemics.

**(ii) Production, Productivity and Competitiveness of Agricultural Products**

- (a) Implementation of Regional RAP/CAADP commitments;
- (b) Implementation of water, energy and food security (WEF) nexus framework;
- (c) Implementation of SADC Harmonised Seed System;
- (d) Improvement of Crop Production and Productivity;
- (e) Improvement of preparedness to manage transboundary plant pests and diseases;
- (f) Implementation of strategies for the surveillance and control of transboundary animal pests and diseases;
- (g) Promotion of climate-smart agriculture to address unfavourable climate patterns for crop production and productivity;
- (h) Ensuring ADF institutional, organisational, legal instruments and management structures are in place
- (i) Provision of oversight to regional agricultural research.

**(iii) Institutional Strengthening**

- (a) Reporting on the implementation of RAP and RISDP 2020-2030, including establishment of relevant partnerships and fundraising.

**(iv) Conservation and utilization of plant and animal genetic resources**

- (a) Implementing Ex-situ conservation of Plant Genetic Resources;
- (b) Implementing In-situ and On-farm conservation of Plant Genetic Resources; and
- (c) Operationalisation of information system on plant genetic resources in member states.

**(v) Markets Access**

- (a) Capacitation of all Member States to analyse and disseminate timely data and information on agricultural products information;
- (b) Development of regional agricultural value chains and value addition strategies in selected sectors;
- (c) Development of regional position on sanitary, Phytosanitary and food safety.

**(vi) Socio-Economic Vulnerability**

- (a) Ensuring all SADC Member States have National Food and Nutrition Security Strategies (FNSS) and are in line with the Regional FNSS;
- (b) Ensuring functional Regional Early Warning Systems; and
- (c) Ensuring functional Regional vulnerability assessment systems.

**(vii) Natural Resources Management**

- (a) Domestication and implementation of Protocols on Forestry, Fisheries and Wildlife Conservation;
- (b) Support and coordination of implementation of SADC TFCAs Programme;

- (c) Approval and domestication of the SADC Regional Fisheries Monitoring Control and Surveillance (MCS) Strategy;
  - (d) Development and Implementation of Regional MCS capacity building programmes;
  - (e) Development of Fisheries MCS Data and Information Sharing platform and regional vessel tracking system;
  - (f) Coordination of regional efforts to combat IUU fishing;
  - (g) Supporting implementation of the Programme for sustainable management of fisheries resources;
- (viii) **Environmental and Climate Change**
- (a) Development of the SADC Blue Economy Strategy;
  - (b) Coordination of Ratification of the Protocol on Environmental Management for Sustainable Development;
  - (c) Implementation of Intra-ACP GCCA+ Programme.

The Outputs to be delivered in 2021/22 are presented in Table 10 below.

**Table 10: Expected Results for Food Agriculture and Natural Resources (FANR) for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>6</sup>	Annual Output
<b>Food Agriculture and Natural Resources</b>			
Promoting the region as a single tourism destination	Enhanced Cooperation and Regional Coordination in Matters Relating to Tourism	Enhanced Cooperation and Regional Coordination in Matters Relating to Tourism	Council of Ministers decisions implemented
			RETOSA liquidation process successfully monitored by Committee of Senior Officials
			Costed Implementation Plan and Proposed Human Resources Capacity Requirements for the Tourism Program developed and report tabled to Ministers responsible for Tourism for approval,
			Boundless Southern Africa programme feasibility study developed
			A Costed Tourism Programme Organogram developed and submitted to Ministers responsible for Tourism for approval
			SADC Regional Tourism Program Activities implemented as planned
			Draft Amended Protocol on Development of Tourism revised and submitted to the Joint Committee Meeting of Ministers responsible for Environment, Natural Resources and Tourism for approval

<sup>6</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>6</sup>	Annual Output
			Implementation of Regional SADC Tourism Programme reviewed and annual progress report submitted to the Tourism Technical Committee
			TFCAs, including the coastal and marine components, to boost cross border tourism of TFCAs developed and implemented
			Regional platform that facilitates regional cooperation on matters related to tourism established
			Tourism Industry Disaster Management Strategy developed
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	Regional Agricultural Policy (RAP) and the Regional Agricultural Investment Plan (RAIP) implemented and monitored	National Food and Nutrition Security Strategies (FNSS) developed/implemented in line with the Regional FNSS
		Regional and National Early Warning Systems (NEWS) for Food Security (FS) strengthened	National Early Warning Systems for Food and Nutrition Security operational and mainly supported by Member State budgets
Sustainable management and conservation of wildlife and transboundary natural resources	Enhanced sustainable management of natural resources (fisheries, forestry and wildlife) in the region	Harmonisation of legal frameworks for natural resources promoted	Implementation of the Protocol on Forestry monitored and supported in all Member States
		Harmonization of the regional legal framework on natural resources promoted	Implementation of the Protocol on Wildlife and Law enforcement monitored and supported in all Member States
		Harmonization of regional frameworks for natural resources promoted	Capacity building for wildlife management and law enforcement supported in nine Member States
		Harmonization of regional legal frameworks for natural resources	SADC TFCA Programme implementation monitored and supported in nine TFCAs involving 11 Member States
	Improved management of the environment and sustainable utilisation of natural resources	Harmonisation of Regional Legal Frameworks for Natural Resources promoted	Capacity building programmes on aquaculture and aquatic animal health developed and implemented
			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	Enhanced sustainable management of environment for socio-economic development in the region	Environmental Management interventions under the Protocol on Environment domesticated by 2019	Process for fast-tracking the signatures and ratification of the Protocol on Environmental Management for Sustainable Development
		Sustainable utilisation and management of environment and natural resources promoted	SADC Environment programmes endorsed for Ministerial consideration
	Develop Sustainable SADC's Blue, Green and Circular economies	Sustainable use and exploitation of blue economy resources promoted	SADC Blue Economy Strategy developed

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>6</sup>	Annual Output
	Enhanced sector-based approaches towards developing climate change resilience	Climate Change adaptation and mitigation promoted in the region	Regional common position, including dialogue with ACP regional organisations developed and presented
			The Capacity of SADC Universities Providing Research and Education Services in Support of Climate Change Adaption and Mitigations Strengthened
			Develop operational and institutional capacity for ROs to implement Climate Change specialised programmes in SADC Member States
			Climate finance from public and private sources mobilised and accessed by 16 Member States and 4 Regional Institutions
			Paris Agreement priorities, including nationally determined contributions, are implemented by SADC Member States and at regional level
			GCCA+ Programme and Service contract , communication and visibility materials project managed and progress reports produced
Sustainable production, productivity and competitiveness of crops, livestock, forestry, fisheries and wildlife to support trade, industry and food security in the region	Enhanced Agricultural Productive Sector	Regional Agricultural Policy (RAP) and the Regional Agricultural Investment Plan (RAIP) implemented and monitored	Production trends for crops, fisheries and livestock. Including climate smart agriculture reported in line with Regional RAP/CAADP Commitments
			Institutional, organisational, legal instruments and management structures of the Agricultural Development Fund developed and operationalised
			Regional agricultural value chains and value addition strategies in selected sectors developed
		Crop Production and Productivity in the Region increased	Charter and Plant Variety Protocol (PVP) signed and ratified
			Report on the status of implementation of the Crop Development Programme produced and presented to the Technical Committee of Directors of Crops
		Use of research information and technologies for increased production, productivity and competitiveness promoted	New and existing Technology Innovations and Management Practices developed and promoted by Agriculture and Research for Development (AR&D) institutions for increased production and productivity and nutrition-sensitive agriculture by 2025

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>6</sup>	Annual Output
		Implementation of regional crop and livestock development programmes monitored, including regional strategies/guidelines to address inputs, transboundary crop/animal pests and diseases and the AU Framework on Land Policy	Number of Member States signing both Charter and PVP protocol to implement HSRS
		The Guidelines domesticated and implemented by all SADC Member States.	The components of the Guidelines implemented and monitored and the report on fertilizer trends assessment produced and the regional fertilizer framework developed
		Implementation of regional crop and livestock development programmes monitored, including regional strategies/guidelines to address inputs, transboundary crop/animal pests and diseases and the AU Framework on Land Policy	Report on the region's preparedness to manage transboundary plant pests and disease produced and presented to the Plant Protection Technical Committee
			Regional Guidelines for irrigation developed
		Sustainability Strategy for the Regional Animal Genetic Resource Centres Implemented	Sustainability Strategy for the Regional Animal Genetic Resource Centres Implemented
		Livestock Production and Productivity in the Region increased	Implementation Report on Regional Strategies for the Surveillance and control of transboundary animal pests and diseases monitored
Market access for agricultural products (crops, livestock and natural resources)	Increased market access for agricultural products (crops, livestock and natural resources)	Competitiveness of Agricultural products enhanced to meet regional and international standards	Member States Agricultural Information Management systems developed
		Competitiveness of Agricultural and Industrial products enhanced to international standards	Regional position on sanitary and Phytosanitary developed and submitted for approval by Ministers
		Regional Agricultural Policy (RAP) and the Regional Agricultural Investment Plan (RAIP) implemented and monitored	Compliance with SPS standards and requirements
Strengthening Institutional Frameworks and Capacity Building	Enhanced capacity of institutions involved in agricultural development		Regional strategic meetings on Food Agriculture and Natural Resources
		Use of research information and technologies for increased production, productivity and competitiveness promoted	SADC position on relevant subject matters produced for consideration/adoption for regional, continental and international communities
<b>SADC Plant Genetic &amp; Resource Centre</b>			

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>6</sup>	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		Capacity of Member States on plant genetic resource conservation and sustainable utilisation enhanced
			In situ conservation of plant genetic resources and community gene bank establishment in Member States enhanced
			Documentation and publication of Member States plant genetic resources information enhanced
			Domestication and harmonization of global policies on plant genetic resources conservation in Member States enhanced
			Administrative and operational support for SPGRC provided
			Management of financial resources at SPGRC provided
Asset Acquisition and Replacement for SPGRC	Improved administrative and facilities support to SPGRC		Old SPGRC assets replaced

## 6.7 Resource Allocation

The proposed budget by KRA for 2021/22.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>Food Agriculture and Natural Resources</b>			
Sustainable production, productivity and competitiveness of crops, livestock, forestry, fisheries and wildlife to support trade, industry and food security in the region	91,000	0	91,000
Market access for agricultural products (crops, livestock and natural resources)	14,240	0	14,240
Social and economic vulnerability in the context of food and nutrition security	19,060	0	19,060
Promoting the region as a single tourism destination	58,000	0	58,000
Sustainable management and conservation of wildlife and transboundary natural resources	115,000	0	115,000
Sustainable management of environment for socio-economic development in the region	34,620	2,712,402	2,747,022
Strengthening Institutional Frameworks and Capacity Building	124,300	0	124,300
FANR Human Resource management	1,048,768	0	1,048,768
<b>Food Agriculture and Natural Resources</b>	<b>1,504,988</b>	<b>2,712,402</b>	<b>4,217,390</b>

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>SADC Plant Genetic &amp; Resource Centre</b>			
SPGRC Human Resource management	931,683	0	931,683
Asset Acquisition and Replacement for SPGRC	154,700	0	154,700
Conservation and utilization of plant and animal genetic resources to improve agricultural production and maintenance of species diversity for present and future generations	474,765	0	474,765
<b>SADC Plant Genetic &amp; Resource Centre</b>	<b>1,561,148</b>	<b>0</b>	<b>1,561,148</b>
<b>GRAND TOTAL</b>	<b>3,066,136</b>	<b>2,712,402</b>	<b>5,778,538</b>

## 7. SOCIAL AND HUMAN DEVELOPMENT AND SPECIAL PROGRAMMES (SHD&SP)

### 7.1 Mandate

The mandate of the Social and Human Development and Special Programmes (SHD & SP) Directorate is to develop programmes that will enhance human capabilities, reduce vulnerability, eradicate human poverty and foster the well-being of SADC citizens. The 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 Objectives

- (i) Increased access to quality and relevant education and skills development, including in science and technology, by SADC citizens;
- (ii) 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;
- (iii) Increased access to quality HIV and AIDS services for the realisation of an AIDS-free generation in the Region;
- (iv) Increased job creation with decent work opportunities for full and productive employment in the Region;
- (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 Specific Objectives

The specific objectives are:

- (i) Enhanced equitable access to quality and relevant education; and Enhanced Skills Development for Regional Industrialisation;
- (ii) Improved, Accessible and Responsive Regional Health;

- (iii) Enhanced Investment in nutrition to address all forms of malnutrition;
- (iv) Improved quality of life of people living with HIV and AIDS;
- (v) Increased job creation and access to decent work opportunities;
- (vi) Skilled Youth Participating in and Driving Socioeconomic Development.

#### 7.4 Key Result Areas

The KRAs for the Directorate are:

- (i) **Education and Skills Development:** The immediate outcome of this KRA is increased equitable access to quality and relevant education and enhanced Skills Development for Regional Industrialisation and other areas for social and economic integration and development and the promotion of life-long learning;
- (ii) **HIV and AIDS:** The immediate outcome of this KRA is increased availability and access to quality health and HIV and AIDS services and commodities with the aim to decrease the number of HIV and AIDS infected and affected individuals and families in the SADC region so that HIV and AIDS is no longer a threat to public health and to socio-economic development;
- (iii) **Employment and Labour:** The immediate outcome of this KRA is increased job creation and access to decent work opportunities;
- (iv) **Youth Development and Empowerment:** The immediate outcome of this KRA is skilled youth participating in and driving socioeconomic development; and
- (v) **Health and Nutrition:** The immediate outcome of this KRA is increased availability and access to quality health and nutrition services and commodities for the prevention and control of diseases and conditions of public health concerns;

#### 7.5 Lessons Learnt

Key lessons learned in the implementation of the current (2020/21) and past operational plans.

- (i) The COVID-19 pandemic has caused major disruptions in the delivery of regional programmes for the Education Sector. For instance, availing data from Member States on several areas of interventions including those linked to SADCQF, Care and Support for Teaching and Learning, TVET and SDG 4 have been very tedious, as Member States tried to grapple with the negative impact of the pandemic, which led to implementation and reporting progress on these areas becoming a major challenge. However, the impact of the pandemic on the education sector has also shed light on the importance of adopting new approaches to education delivery to ensure that not only education does not stop but also that the marginalised are not left behind. For instance, the need to promote distance education and to invest in the requisite

infrastructure as well as discussions centred on education financing have come to the fore.

- (ii) While 4 Member States have achieved the 90-90-90 HIV global fast track targets a year ahead of the global target date, and One Member State has achieved the 95-95-95 10 year in advance; there is urgency to sustain the gains made in the fight against HIV especially during the COVID 19 pandemic. COVID-19 has caused important disruptions in HIV service delivery at Member States Level and regional level; re-allocation of HIV and health fund as well as refocusing of national priorities has greatly affected HIV programming especially for the vulnerable and Key populations programming; the operationalisation of the SADC HIV FUND Round 3 has also been greatly affected and experienced considerable delays in its implementation. Domestication and alignment of key SADC guiding documents at country level remains challenging especially the Key Population Strategy and the SADC Guide for Prevention of HIV among AGYW and there is also need to revise the SADC HIV Core indicators to track progress made by Member States as the document is outdated and not aligned to current continental and global indicators. Most importantly the current pandemic highlighted the need to develop innovative approaches at continental level to ensure continuity of service delivery during difficult time and effective harmonisation in the management of HIV to avoid service interruption for SADC citizens across the region.
- (iii) The COVID-19 pandemic meant that Member States immediate priorities changed from those initially approved in the Plan. In the case of Employment and Labour key priorities became the need to promote occupational health and safety and to strengthen social security measures to enhance income security. There was limited capacity for the Secretariat to respond to these needs, with International Cooperating Partners stepping in to ease the constraints, especially in the areas of capacity building and research on COVID -19 related rapid assessment studies. In future emergency situations we may tap into readily available resources, tools and materials geared towards enabling business continuity in emergency situations.
- (iv) While virtual working modalities assured at least a minimum level of continued support for Member States, especially during COVID-19 lockdowns, these means of delivery did not always lead to optimum outcomes. Outputs that required constant engagement with Member States or stakeholders such as consultants/researchers have been delayed due to uncondusive working environments and unreliable communication channels, among other constraints. The development of the SADC Youth Programme is one output that has been hampered by such working environments and communication (connectivity) challenges between the Secretariat and consultant, in the absence of face to face interaction. The gradual easing of COVID-19 restrictions by Member States should possibly improve the working environment in the near future.
- (v) The Covid19 pandemic has exposed the chronic challenges that health systems in the region are facing. From human resources to health

infrastructure and financing, most of our Member States' health system are not resilient enough to withstand a disruptive pandemic such as the COVID-19. There is a growing global call on countries to implement the Universal Health Coverage (UHC) and the principle of "leaving no one behind". Before the advent of the current pandemic, this call was gaining momentum in the region, and significant number of countries had started implementing UHC at different scale and orientation. There is need to uphold this momentum in the wake of rebuilding health systems and their functions. The UHC Political Declaration adopted by UN Member States is an indication of the commitment by heads of States and Government to improve the state of health nationally, regionally and globally.

- (vi) There has been prolonged response time from the Member States with regards to SADC Secretariat led processes on data collection during the development of some of the regional documents such as Standards for food fortification. The importance of collaboration with ICPs was amplified which facilitated capacity building of Member States and stakeholders using virtual platforms. Additionally, the pandemic pushed innovation in implementing nutrition services amidst disruptions in nutrition services such as adoption of simplified protocol for managing children with acute malnutrition (wasting) and remote monitoring of some nutrition indicators using partner supported mobile tools.
- (vii) Challenges observed like most programmes were that the restrictions on movement resulted in reduced health seeking behaviour and disrupted nutrition services such as vitamin supplementation programme. Additionally, there was a shift of focus from other essential health and nutrition services to primary focus on managing COVID-19 by most health workers.

## **7.6 Main Focus for 2021/22**

**7.6.1. Education and Skills Development:** Following the Regional Skills Audit and the Identification of relevant Programmes of study, the next phase will be geared towards the identification and operationalisation of the Centres of Specialisation and Centres of Excellence, driving these programmes of studies and research projects. These are crucial for SADC in its endeavour to pursue its drive for greater industrialisation.

In addition, the Covid-19 pandemic has clearly shown the vulnerability of citizens operating in the informal sector and those who are unskilled. To this end, emphasis will be placed on the measures enumerated in the SADC TVET Implementation Framework. The implementation of relevant TVET Programmes to upskill the Region's citizens, especially the youth, will be done in collaboration with ICPs such as UNESCO.

Consolidation of the progress achieved in the implementation of the SADC Qualifications Framework is important. The promulgation of the Qualifications Manual and Credit Accumulation and Transfer (CAT) Guideline will assist in that endeavour. Furthermore, it is crucial that Member States engage on a rethinking of the Technical

Committee on Certification and Accreditation (TCCA) to better strategize on fostering the implementation of the SADC Qualifications Framework, as highlighted in the RISDP 2020-2030.

**7.6.2 HIV and AIDS:** For 2021-2022, activities will focus on effective operationalisation of the SADC HIV and AIDS Special FUND and the completion of the review of the framework of operationalisation of the FUND.

Furthermore, special attention will be given to the development of the Cross-Border Framework to provide guidance to Member States in ensuring HIV service delivery across the region and the development of regional guiding documents in the use of m-health, e-health and new technology in the fight against HIV.

Emphasis will also be placed on positioning and capacitating Member States to mobilise domestic resources for health and HIV/AIDS which includes the reviewing of the SADC Framework for Sustainable Financing in Health and HIV and also on aligning the national framework documents with the changing landscape of health and HIV financing as well as with the African Leadership Meeting Declaration on Health Financing of the African Union.

**7.6.3. Employment and Labour:** The programme will prioritise the adoption of the SADC Employment and Labour Policy Framework to enhance implementation of RISDP (2020-2030). The immediate actions under the policy framework will include support to Member States to enhance employment creation, especially among youth, and to provide comprehensive social security as a way to build the resilience of labour markets to shocks and to enhance sustainability of COVID-19 recovery measures.

**7.6.4. Youth Development and Empowerment:** Focus will be to finalise the SADC Youth Empowerment Framework in 2021/22. This framework seeks to enhance the participation of youth in regional and national development processes, most notably through appropriate skills development that enhance their employability and entrepreneurship capacities, as well as their meaningful involvement in policy and governance processes. As the youth bulge continues to grow in most Member States, the envisaged framework will seek to provide pathways for SADC to reap the demographic dividend. Youth have been hard hit by COVID-19 through job losses and income insecurity especially in the informal economy. Youth have also suffered from domestic and gender based violence during the pandemic, highlighting the need for Member States to enhance their empowerment, especially young women and girls.

**7.6.5. Health and Nutrition:** Focus will be on strengthening mechanisms to facilitate **Health Systems Development** and policy harmonization in the health sector across SADC Member States and harmonizing policies as well as strategic planning in line with the SADC Protocol on health of 1999, will remain a key focus. Harmonization of public health strategies and guidelines for effective delivery of key public health and nutrition outcomes that support the regional development agenda and the capacity to monitor and evaluate them is a key priority area for health and nutrition. The implementation of global, continental and regional health and nutrition commitments by Member States will also be closely be monitored during this operational period.

The focus will also be placed on commencing the expansion of the malaria elimination agenda beyond the 8 Elimination countries to all the 16 SADC Member States.

Enhance operationalisation of regional nutrition standards and frameworks that supports access to safe, healthy and nutritious food to address all forms of malnutrition. The primary focus will be to facilitate catalytic actions that contribute to the reduction of stunting; overweight and obesity, and micronutrient deficiencies and contribute to improved nutritional status of the people in the region.

The nutrition component will also strive to enhance operationalisation of regional nutrition standards and frameworks that supports access to safe, healthy and nutritious food to address all forms of malnutrition. Additionally, tracking and monitoring progress on implementation of high impact nutrition interventions will be focused on through the development of a regional nutrition information system guidance in order to harmonise monitoring mechanisms. The COVID-19 Pandemic and disruption highlighted the importance of ensuring continuity of nutrition services, as such the nutrition programme will prioritise capacity strengthening on nutrition in emergencies. Micronutrient deficiencies remain a concern amongst children and women of reproductive age in the region and the SADC Secretariat will work jointly with partners to facilitate the domestication of the SADC minimum Standards for Food Fortification.

The nutrition interventions for school aged children will also be prioritised and through partnership between FAO and WFP the programme develop the SADC School Health and Nutrition guidelines to enhance the safety net and social protection for this priority age- group.

The Outputs to be delivered in 2021/22 are presented in Table 12 below.

**Table 12: Expected Results for Social and Human Development and Special Programmes (SHD & SP) for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>7</sup>	Annual Output
<b>Social and Human Development</b>			
HIV and AIDS	Improved quality of life of people living with HIV and AIDS	Regional Strategy for HIV Prevention, Treatment and Care and Sexual and Reproductive Health and Rights among Key Populations implemented	Status of implementation of the SADC Key Population Strategy developed and submitted to Ministers of Health and Ministers Responsible for HIV and AIDS for their consideration
		SADC Guide to HIV Prevention Programmes for Adolescent Girls and Young Women and their Sexual Partners implemented	Status of implementation of the SADC Guide on HIV Prevention for Adolescent Girls, Young Women (AGYW) and their sexual partners developed and submitted to Ministers

<sup>7</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>7</sup>	Annual Output
			of Health and Ministers Responsible for HIV and AIDS for their consideration
			SADC AGYW application and SADC social Media handbook developed and submitted to Ministers of Health and Ministers Responsible for HIV and AIDS for their consideration
		Regional, Continental and Global commitments and instruments on health and HIV and AIDS implemented by 2030	Status of implementation of the regional, continental and global commitments developed and submitted to Ministers of Health and Ministers Responsible for HIV and AIDS for their consideration.
			Strategic Framework for Cross-Border and Regional Programming in HIV and AIDS 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 Qualifications Framework implemented and monitored	Report on the implementation of the elements of the SADC Qualification Framework (QF) produced and submitted for approval by the Joint Meeting of Ministers of Education and Training and Science, Technology and Innovation
			Coordination Capacity of Secretariat towards Implementation of SADCQF Enhanced
		Strategies for Open Distance Learning to promote greater access to education at all levels developed and implemented.	Report on Situational Analysis of ODL Roll Out in MS Produced
		Regional Education Management Information System established	Status of Implementation of SDG 4 Targets by MS Assessed and presented to the Joint Meeting of Ministers of Education and Training and Science, Technology and Innovation
	Enhanced Skills Development for Regional Industrialisation	SADC Virtual University of Transformation established and operationalised	Institutions to be possible centres of specialisation and Centres of Excellence for the SADC University of Transformation (SUT) identified
		SADC Technical and Vocational Education and Training (TVET) Policy Framework implemented and monitored	SADC TVET Monitoring and Evaluation Tool of the TVET Implementation Framework Reviewed
			Implementation status of Regional, Continental and International Commitments on Education and Skills Development developed and reported to relevant SADC Policy Organs
Employment and Labour	Increased job creation and access to decent work opportunities	SADC Protocol on Employment and Labour and key global commitments on labour protection and decent work for all ratified	Roadmap on development of SADC Protocol on Employment and Labour developed and submitted to Ministers of Labour

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>7</sup>	Annual Output
			Meeting of Ministers of Employment, Labour and Social Partners convened and appropriate decisions submitted for adoption
		Model Framework for National Social Dialogue Institutions in SADC developed and monitored	Draft Model Framework on Social Dialogue in SADC developed
			Report on employment creation in SADC produced and submitted to the Joint Sector Meeting of Ministers of Labour, Finance and Trade
		SADC Guidelines on Labour Dispute Resolution and Prevention developed and implemented	Labour dispute prevention and resolution systems in SADC assessed
		SADC Labour Migration Action Plan implemented and monitored	Report on implementation of SADC Labour Migration Action Plan developed
Youth Development and Empowerment	Skilled Youth Participating in and Driving Socioeconomic Development	SADC Youth Programme developed, implemented and monitored	Meeting of Ministers of Youth convened and appropriate decisions submitted for adoption
			Report on strengthening of National Youth Councils produced
		SADC Protocol on Youth developed, ratified and monitored.	Roadmap on development of SADC Protocol on Youth developed and submitted to Ministers of Youth
Health and Nutrition	Improved, Accessible and Responsive Regional Health Systems	Regional health information system for data collection and reporting on indicators of regional and continental commitment established RISDP 2020-2030	Progress report on the establishment of the Regional Health Information System produced and approved by Ministers of Health
		Regional Malaria elimination and END TB strategies developed and implemented	Regional Malaria Control and Elimination Strategic Plan developed
			Annual Status report on the implementation of the SADC 2020-2024 TB strategy developed
		Coordination of the implementation of high level commitments by regional leaders	Annual meeting of SADC Ministers of Health and those responsible for HIV and AIDS convened
	Enhanced Investment in nutrition to address all forms of malnutrition		Annual nutrition report developed
		The regional Nutrition Information System guidance document developed and Domesticated by Member States	Guidance document on nutrition information system validated
		Member States capacitated on Nutrition in Emergency preparedness and response	Member States capacitated on Nutrition in Emergencies preparedness and response
			SADC Guidelines for School health and Nutrition developed

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>7</sup>	Annual Output
	Coordinated and effective response and recovery efforts to address the impact of Climate Change and natural disasters, pandemics, and migratory pests.		Institutional support on COVID-19 Pandemic to Member States Strengthened
<b>GSHD-HIV/AIDS</b>			
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 13 Lead Applicants of the SADC HIV and AIDS Special FUND.
			All 13 projects under the Round 3 of the SADC HIV Special Fund implemented
			Visibility of the Round 3 of SADC HIV Special Fund enhanced

## 7.7 Resource Allocation

The proposed budget by KRA for 2021/22.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>Social and Human Development</b>			
Health and Nutrition	122,600	682,400	805,000
Education and Skills Development	101,685	0	101,685
Employment and Labour	169,850	0	169,850
HIV and AIDS	104,330	0	104,330
Youth Development and Empowerment	84,250	0	84,250
Social and Human Development Human Resource management	752,596	0	752,596
<b>Social and Human Development</b>	<b>1,335,311</b>	<b>682,400</b>	<b>2,017,711</b>
<b>GSHD-HIV/AIDS</b>			
Special Fund HIV and AIDS	1,520,000	0	1,520,000
<b>GSHD-HIV/AIDS</b>	<b>1,520,000</b>	<b>0</b>	<b>1,520,000</b>
<b>GRAND TOTAL</b>	<b>2,855,311</b>	<b>682,400</b>	<b>3,537,711</b>

## **8. POLICY, PLANNING AND RESOURCE MOBILISATION (PPRM)**

### **8.1 Mandate**

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

### **8.2 Strategic Objective**

- (i) Formulation of SADC policies and strategies, and ensuring alignment to continental and international development initiatives;
- (ii) Formulation of SADC plans and budgets, ensuring improved overall performance, orientation to results and impact of the SADC Regional Programme;
- (iii) Enhanced Monitoring, Evaluation and Reporting of the RISDP 2020-2030;
- (iv) Promotion of effective and efficient management of projects and programmes; and
- (v) Development and management of a robust and responsive regional statistical system to underpin regional integration processes, including measurement of progress and impact.

### **8.3 Specific Objectives**

The specific objectives are to:

- (i) support the policy and strategy formulation process;
- (ii) coordinate and ensure alignment of SADC regional policies and strategies to continental and international development initiatives;
- (iii) coordinate planning and budgeting for the implementation of the RISDP 2020-2030;
- (iv) increase alternative and innovative sources of mobilising resources;
- (v) strengthen institutional monitoring and evaluation mechanisms;

- (vi) institutionalize the SADC Project Management System;
- (vii) develop the capacity of staff and stakeholders to effectively and efficiently initiate, design, execute and close projects and programmes; and
- (viii) enhance Statistical infrastructure, systems and capacity across the region for production and effective use of harmonised regional statistics.

#### 8.4 Key Result Areas

- (i) **Policy and Strategy Development:** This KRA supports the policy and strategy formulation process within the SADC Secretariat in consultation with Member States, and coordinates and ensures alignment of SADC regional policies and strategies to continental and international development initiatives. This is achieved through undertaking analytical work on socio-economic development issues of relevance to the SADC agenda, and convening and participating in policy dialogues at the regional, continental and global level.
- (ii) **Planning and Programming:** This KRA coordinates the development of short, medium, and long-term corporate plans within the SADC Secretariat, as well as provide advice with regard to the alignment of Member States' plans and budgets to the RISDP and other strategic plans. It also oversees development of policies, strategies and instruments to mobilise resources for the implementation of the SADC strategic priorities, as well as provide leadership in the conduct of 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 RISRP 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:
  - (a) Capacity of Monitoring, Evaluation and Reporting at regional and national level enhanced.
  - (b) Access and use of the SADC Online Monitoring and Evaluation System at the Secretariat and Member States level improved.
  - (c) Regional Macroeconomic Performance monitored.
- (iv) **Project Management:** The role of this KRA is 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 on the following areas:
  - (a) Align project and programme interventions to SADC strategic priorities;

- (b) Ensure effective start, design, execution and closure of projects and programmes;
  - (c) Support projects and programmes to identify, monitor and manage operational issues affecting them;
  - (d) Put in place Project Performance Measures to track and report on their performance;
  - (e) Provide ongoing capacity building on Project Management areas; and
  - (f) Document and share lessons in managing 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 programme includes the provision of technical advice and leadership in regional statistics databases, as well as harmonisation and capacity building.

## 8.5 Lessons Learnt

Key lessons learned in the implementation of the current (2020/21) and past operational plans.

### (i) Policy and Strategy Development

- (a) Most stakeholders including the private sector, civil society, research, and academia are still not fully engaged in the SADC regional integration agenda, and therefore there is need to strengthen engagement mechanism so that they can contribute more effectively to the agenda.
- (b) Alignment between SADC policies and strategies with policies and strategies at the Member State is still an area that needs to be strengthened in pursuance of the regional integration agenda.
- (c) The SADC National structures that are supposed to spearhead the regional integration are either weak or non-existent in most Member States, which affects implementation, and therefore the need to continue efforts to strengthen SADC structures and national level.

### (ii) Planning and Programming

- (a) With frequent training on Result-Based Management, there is marked improvement in the quality of Annual Operational Plans and Budgets. Continuous training on RBM is required to ensure consistent build up towards a culture of results in implementing Annual Corporate Plans.

- (b) 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.
- (c) The Annual Corporate Plan benefits from quality assurance and consultative sessions undertaken by Directorates/Units and their immediate Executive Management supervisors.
- (d) The revision of the Resource Mobilisation Guidelines and training on ICP Coordination and Resource Mobilisation have enhanced the understanding of Directorates/Units' roles and responsibilities in the ICP coordination process.
- (e) The recently developed ICP Database is an excellent tool for capturing and monitoring ICP support towards the implementation of the regional integration agenda.
- (f) Clearance of checklists and agreements by the Resource Mobilisation Committee is more effective with considerable improvement in terms of turn-around time under the virtual operation of the Secretariat.

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

- (a) Monitoring and reporting in 2020/21 Financial Year focused on output level which was limited to implementation progress and not result based reporting due to lack of a Regional Monitoring and Evaluation Plan (M&E Plan) and a Regional Monitoring and Evaluation Framework (M&E Framework) with measurable and realistic outcome level indicators to guide results based reporting. This has limited the capacity of the Secretariat to measure and share progress towards desired results as enshrined in the RISDP.

(iv) **Project Management**

- (a) Projects should consider implementing through project teams but minimise use of service contracts which take long to be engaged resulting in slow project execution; and
- (b) With COVID-19, it is clear that remote work will be necessary to progress project work. Stakeholders (MS, ICPs, Secretariat) are encouraged to invest in teleconferencing infrastructure to enable remote work.

(v) **Statistics**

- (a) Statistics operations in the region should be undertaken in strict collaboration with Member States, continental and international partners to have common position on statistical matters in order to work efficiently and avoid duplication of work.

- (b) More budget allocation is needed to develop statistical information systems and capacitate Member States in specific statistical domains to support regional integration.

## **8.6 Main Focus for 2021/22**

In line with the priorities and results in the RISPD 2015-2020, Council and Ministerial Committee decisions, and lessons learned from previous implementation, the major areas of focus in 2021/22 will include:

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

- (a) Promoting dialogue on the regional integration agenda and strengthening engagement mechanisms with Non-State Actors;
- (b) Strengthening alignment between SADC policies and strategies with policies and strategies in Member State; and
- (c) Strengthening SADC national structures (including SADC National Committees) at national level.

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

- (a) Developing and facilitating approval of the 2021/22 Annual Corporate Plan in line with the RISDP 2020-2030 and guided by Result-Based Management principles;
- (b) Producing the 2022/23 Annual Strategy Update of Medium Term Strategy (MTS); and
- (c) Continuing to strengthen partnerships for resource mobilisation with International Cooperating Partners (ICPs), in line with SADC strategic priorities and frameworks, and for mutual benefit.

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

- (a) Provide timely reports on progress in achievement of the RISDP 2020-2030 strategic objectives, outcome and outputs through the following:
  - Production of the SADC Monitoring and Evaluation Plan and Framework;
  - Review of Monitoring and Evaluation Toolkit;
  - Enhancement of capacity on the use of the SADC Online Monitoring and Evaluation System at SADC Secretariat and Member States level; and
  - Production of Regional Integration Monitoring Reports.

(iv) **Project Management**

- (a) Guide projects and programmes in implementing the SADC Project Management System in their life cycle (Initiation, Design and Budgeting, Execution and Control and Closing phase);
- (b) Assess and report on the management and performance of projects and programmes (including issues affecting them);
- (c) Develop and implement the annual (2021-2022) SADC Project Management Review Plan; and
- (d) Develop and implement SADC Project Management Standards Operating Procedures.

(v) **Statistics**

- (a) orient operations of the Unit in line with data needs of the Vision 2050 and RISDP 2020-30 and strictly responsive the Protocol on Statistics.
- (b) The Regional Strategy for Development of Statistics (2020-30) shall be produced as the guiding instrument for statistical operations in the region.
- (c) On technical matters, Secretariat shall produce and disseminate regional statistical bulletins on economic and social statistics and shall start preparatory works for development and implementation of an integrated trade statistics system to cater for data needs pertaining to SADC Industrialization Strategy.
- (d) The SADC Harmonized Consumer Price Index (HCPI) Framework shall be operationalized to conduct methodological reviews of Member States practices in price statistics and specific review reports shall be produced.
- (e) A methodological guideline shall be developed to provide technical guidance to Member States for producing and disseminating harmonized poverty statistics using Multidimensional Poverty Index (MPI).

The Outputs to be delivered in 2021/22 are presented in Table 14 below.

**Table 14: Expected Results for Policy, Planning and Resources Mobilisation (PPRM) for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>8</sup>	Annual Output
<b>Policy Planning and Resource Mobilisation</b>			
Planning and Programming	Increased potential innovative funding avenues		2022/23 Annual Operational Plans & Budgets developed and submitted for approval by Council
			2022/23 Annual Strategy Update of Medium Term Strategy (MTS) produced
			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	Report on the harmonisation of statistics submitted for validation by Statistics Committee
		Regional statistical policy frameworks developed	Draft Regional Strategy for Development of Statistics (2020 - 30) validated by Member States
		ICT - enabled regional statistical data production and dissemination tools developed	Regional Statistical Bulletins produced and disseminated to all Member States
			Trade Statistics information system business user requirements produced and approved by management
		Data quality assessment frameworks for real sector statistics developed	Review Reports of Harmonized Consumer Price Index (HCPI) national methodological practices validated by Member States
		Statistical capacity building programmes for regional integration developed	Methodological guidelines for computation of poverty statistics developed and validated by Member States
Monitoring, Evaluation and Reporting	Enhanced implementation of the Macroeconomic Convergence (MEC) monitoring and peer review mechanism	Peer Review and Surveillance of the Macroeconomic Convergence Programme strengthened	Peer Review Mechanism Implementation Reports produced and submitted to Peer Review Panel
	Strengthened institutional monitoring and evaluation mechanisms	SADC Online M&E System rolled out to all Member States	RISDP 2020-2030 Monitoring and Evaluation Framework developed
			SADC Online M&E System rolled out to 2 Member States
		SADC Online M&E System rolled out to SADC Secretariat	SADC Online M&E System rolled out to SADC Secretariat staff

<sup>8</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>8</sup>	Annual Output
		RISDP 2020-2030 Implementation monitored	RISDP 2020-2030 Implementation Monitored
		RISDP 2020-2030 implementation reviewed and evaluated	RISDP 2020-2030 implementation reviewed and evaluated
Project Management	Effective and efficient management of projects and programmes within SADC		SADC Project Management System (SPMS) implemented across the Secretariat
			SADC Project Management Standard Operating Procedures developed
			Annual (2021-2022) Project Management Review Plan developed and implemented
Policy and Strategy	Strengthened legal, policy and institutional framework to facilitate implementation of SADC's regional integration agenda		Regional Indicators for tracking poverty and living conditions adopted
			SADC strategic positions advanced at the Continental and Global Level
			SADC National Coordination Structures in Member States operational
			Policies on Regional Integration informed by Dialogues
			Internal systems and processes reviewed and upgraded

## 8.7 Resource Allocation

The proposed resource allocation for the Directorate.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>Policy Planning and Resource Mobilisation</b>			
Policy and Strategy	100,000	2,055,866	2,155,866
Planning and Programming	37,000	100,000	137,000
Research and Statistics	120,000	0	120,000
Monitoring, Evaluation and Reporting	283,760	0	283,760
Project Management	52,700	315,000	367,700
PPRM Human Resource management	2,244,016	0	2,244,016
<b>Policy Planning and Resource Mobilisation</b>	<b>2,837,476</b>	<b>2,470,866</b>	<b>5,308,342</b>
<b>GRAND TOTAL</b>	<b>2,837,476</b>	<b>2,470,866</b>	<b>5,308,342</b>

## 9. GENDER AND DEVELOPMENT

### 9.1 Mandate

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.

The Gender Unit spearheads mainstreaming 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

Enhanced gender equality, women empowerment, development and elimination of gender-based violence.

### 9.3 Specific Objectives

The three specific objectives 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.
- (iii) Enhanced action to prevent and eliminate Gender-Based Violence.

### 9.4 Key Result Areas

The Gender Unit has three Key Result Areas as follows:

- (i) **KRA 1 - Equal Access and Participation in political, economic and public life (Gender Parity):** 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.
- (ii) **KRA 2 - Gender Mainstreaming:** This KRA encompasses issues of gender mainstreaming 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.
- (iii) **KRA 3 - Gender-based Violence:** This KRA focuses mainly on addressing gender-based violence, with a particular emphasis on women and children as the most vulnerable groups. It focusses 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 coordination mechanisms at regional and national levels.

## 9.5 Lessons Learnt

Key lessons learned in the implementation of the current (2020/21) and past operational plans.

- (i) Engagement with Member States for technical support and implementation requires regular contact and follow-up with strategic technical personnel at national level to achieve progress and results and this should be underpinned by a clear blueprint of modus operandi. This is a key lesson in the process of supporting Member States for development/review of national gender and GBV action plans.
- (ii) Close and regular engagement, communication and consultation between directorates/units is key for addressing bottlenecks and administrative challenges and delays. Consistent follow-up is key to receiving inputs and ensuring completion of work processes internally. This enhances full understanding and comprehension of work processes to facilitate effective implementation and delivery of key outputs and results.
- (iii) Close and regular engagement, communication and consultation between SADC, stakeholders and technical partners is key for the coordinated regional response to gender-based violence in support of related SADC Strategies.
- (iv) Collaboration of the SADC Secretariat with SADC Parliamentary Forum Women's Caucus is key to engender political will and advocacy for combating the scourge of GBV. This emanated from the current development of the SADC GBV Model Law.

## 9.6 Main Focus for 2021/22

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 2021/2022 will include:

- (i) **KRA 1 - Equal Access and Participation in political, economic and public life (Gender Parity):**
  - (a) Convening the Gender Minister's meeting to monitor the regional gender programme implementation.

- (b) Facilitation of SADC's common position to aid regional reporting at the UN Commission on the Status of Women.
- (c) Assessment of SADC status of women in politics and decision-making and production of a regional report.
- (d) Implementation of the Industrialization and Women Economic Empowerment Project through providing financial support for Women in Business Associations to develop women entrepreneurs' business skills.
- (e) Dissemination of key gender resources and information to Member States, secretariat and other stakeholders.

(ii) **KRA 2 - Gender Mainstreaming:**

- (a) Strengthening gender mainstreaming mechanisms within the SADC Secretariat, including adopting a gender equality seal (GES) as a tool for assessing gender mainstreaming.
- (b) Supporting Member States to develop national action plans for implementation of the SADC Women, Peace and Security Strategy as a way to strengthen mainstreaming of gender into the peace and security agenda.

(iii) **KRA 3 - Gender-based Violence:**

- (a) Strengthening documentation and monitoring of GBV status by Member States, including of the Regional Strategy for Addressing GBV.
- (b) Engaging regional GBV technical partners' and stakeholders on GBV data and regional coordination for implementation of the SADC Strategy for Addressing GBV.
- (c) Technical support for the development of the SADC GBV Model law, developed in collaboration with SADC-PF.
- (d) Promoting knowledge and information sharing on GBV and on the SADC Strategy for Addressing GBV through strategic platforms and initiatives.

The Outputs to be delivered in 2021/22 are presented in Table 16 below.

**Table 16: Expected Results for Gender and Development for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>9</sup>	Annual Output
<b>Gender Unit</b>			
Gender Based Violence (GBV)	Enhanced action to prevent and eliminate Gender Based Violence.	Status, trends and emerging issues on Gender Based Violence established.	GBV status report with data from Member States compiled.
		Regional Strategy and Framework of Action for addressing Gender Based Violence monitored, aligned with the SADC Monitoring and Evaluation	Implementation of the Regional Strategy and Framework of Action for addressing GBV monitored.

<sup>9</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>9</sup>	Annual Output
		system	
		Coordination, networking and partnerships for implementation of the SADC Strategy for Addressing GBV at national and regional levels strengthened.	Networks with regional technical partners strengthened and areas of collaboration on the GBV response identified.
		Effective GBV prevention interventions strengthened.	SADC GBV Model law developed.
		Coordination, networking and partnerships for implementation of the SADC Strategy for Addressing GBV at national and regional levels strengthened.  Effective GBV prevention interventions strengthened	SADC GBV information and Strategy for Addressing GBV popularized through strategic platforms for networking and resource mobilization.
		Strengthened institutions of law enforcement, justice and other sectors for improved access to justice and effective services for victims and survivors of GBV.	SADC Member States capacity to coordinate and effectively respond to GBV strengthened.
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.	SADC Member States' capacity for ratification, domestication and implementation of SADC Protocol on Gender and Development developed.	SADC regional performance report on implementation of SADC Gender Protocol consolidated and presented to Gender Ministers.
		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 presented to the UN Commission on the Status of Women.
		SADC Member States' capacity for ratification, domestication and implementation of SADC Protocol on Gender and Development developed.	Reach out to MS and stakeholders for communication and information sharing on key SADC gender resources and information.
		Assessment of SADC status of women in politics and decision-making undertaken.	Report on status of women in politics and decision-making in SADC compiled.
		Gender-responsive and gender-sensitive policies on economic empowerment, trade and financial services developed and implemented.  Advocacy for women's economic empowerment strengthened	Industrialization and Women Economic Empowerment Project implemented.

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>9</sup>	Annual Output
	Strengthened gender mainstreaming at both national and regional level	Regional Gender Mainstreaming toolkit revised and disseminated	Gender mainstreaming toolkit revised and approved.
		Gender Equality Seal (GES) tool for assessing gender-mainstreaming practice within the Secretariat and Member States implemented.	Gender Equality Seal (GES) as a tool for gender mainstreaming assessment and capacity building for SADC institutions and structures developed and approved.
		Gender mainstreaming into SADC's peace and security structures and processes implemented and monitored.	Draft national plans for implementation of the SADC Women, Peace and Security Strategy in place.

## 9.7 Resource Allocation

The proposed resource allocated to Gender and Development for 2021/22.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>Gender Unit</b>			
Gender Equality and Development	118,099	0	118,099
Gender Human Resources	316,462	0	316,462
Gender Based Violence (GBV)	18,000	0	18,000
<b>Gender Unit</b>	<b>452,561</b>	<b>0</b>	<b>452,561</b>
<b>GRAND TOTAL</b>	<b>452,561</b>	<b>0</b>	<b>452,561</b>

## **10. DISASTER RISK REDUCTION (DRR)**

### **10.1 Mandate**

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, and 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 the 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**

The Strategic Objective for the DRR Unit is to contribute to improved Disaster Risk Management in Support of Regional Resilience.

### **10.3 Specific Objectives**

The overall objectives of the DRR Unit are to contribute to the substantial reduction of risks and disaster losses, in lives and livelihoods and health and losses in the socio-economic, infrastructure and environmental assets of communities in the SADC region.

Five (5) outcomes contribute to the realisation of the strategic objective. These are:

- (i) Coordinated and effective response and recovery efforts to address the impact of Climate Change and natural disasters, pandemics, and migratory pests.
- (ii) Strengthened Disaster Risk Management and governance in the region.
- (iii) Strengthened Planning for Disaster Risk Assessment and Preparedness.
- (iv) Enhanced disaster risk management investments to facilitate climate adaptation and community resilience.
- (v) Strengthened regional and national disaster recovery interventions (building back better).

### **10.4 Key Result Area**

The Key Result Area of the Unit is Disaster Risk Reduction and areas of intervention that the Unit focus on include:

- (i) Coordinated and effective response and recovery efforts to address the impact of Climate Change and natural disasters, pandemics, and migratory pests;
- (ii) Strengthened Disaster Risk Management and governance in the region;
- (iii) Strengthened Planning for Disaster Risk Assessment and Preparedness;

- (iv) Enhanced disaster risk management investments to facilitate climate adaptation and community resilience; and
- (v) Strengthened regional and national disaster recovery interventions (building back better).

## 10.5 Lessons Learnt

Key lessons learned in the implementation of the (2020/2021) and past operational plans include:

- (i) The Terms of Reference (TORS) to facilitate the recruitment of service providers should be developed as an annex of the project proposal or before the year commences to facilitate early start in the recruitment of consultants.
- (ii) Risk planning and monitoring is key in programming: Four (4) out of five of the DRR Unit's 2019/2020 OY Annual Outputs under the ICP-funded Strengthening Disaster Capacity Enhancement Planning and Policy Coordination Project (SDCEP) were attached to consultancies work. Procurement of the technical services extensively delayed activity implementation.

## 10.6 Main Focus for 2021/2022

In line with the RISDP Vision 2050 and the recently approved medium term RISDP 2020-2030, and based on previous Council and Ministerial Committee decisions, the major areas of focus for 2021/2022 will include:

- (i) **Development of the SADC Disaster Risk Management Strategy and Plan of Action 2022-2030**, such will include the review of the 2016 SADC Preparedness and Response Strategy and Fund to encompass the provisions of the new RISDP Vision 2050 aspiration and DRR and resilience building outcomes;
- (ii) **Conducting of the Disaster Risk Financing Facility Study**: Finalise a study on the disaster risk financing facility and options for insurance and re-insurance in the region in consultation with Member States, ICPs namely the ARC Agency and the private sector – re/insurers and aggregators. The project is coordinated under the Finance, Industry and Commerce (FIC) Directorate;
- (iii) **Coordination and management of regional DRM capacities**: Convene Committee of Ministers responsible for Disaster Risk Management and the Technical Committee. It will also include conducting the DRR pre-season and Planning Workshop;
- (iv) Participation in the International Cooperating Partner coordination mechanisms – Regional Interagency Standing Committee (RIASCO), Climate Change and DRR Thematic Group and the African Union Regional Economy Community (RECs) coordination meetings (AWDRR);

- (v) **Mapping of the Regional Disaster Risk Management Value Chains:** Facilitate a study on the disaster risk management value chains in the region; and, Members States consultations on the value chain mapping in the region;
- (vi) **Development of a costed Regional Multi-Hazard Contingency Plan 2022/2023:** to guide the preparedness actions in the region. The Plan activities and budgets will be based on the SARCOF and other risk projections for the region and will be reviewed on annual basis and presented in the pre-season workshop.

The DRR Unit will also continue with the implementation of activities that were started in 2020/2021, prioritizing the following:

- (i) Facilitating the establishment of the SADC Humanitarian and Emergency Operations Centre (SHOC) following the development of the draft SHOC Charter, Memorandum of Understanding and Standard Operating Procedures (SOPs) as well as the Regional Emergency Rosters databases – the Emergency Response Team (ERT) and SADC Standby Force facilitating the Training and Simulation Programme. This will also include concluding on the operationalisation of the SADC Regional Disaster Preparedness Fund as well as the Resource Mobilisation Strategy and Sustainability Plan and humanitarian and relief resources;
- (ii) Rolling out the Regional Disaster Risk Management Information and Management System;
- (iii) Scheduling the Member States participation in the Regional DRM policy advocacy and capacity development programme through the Peer Reviews;
- (iv) Implementation of the Disaster Risk Management Mainstreaming Guidelines, which will entail sectoral engagements and training of Directorates and Units as well as dissemination to Member States.

The Outputs to be delivered in 2021/22 are presented in Table 18 below.

**Table 18: Expected Results for Disaster Risk Reduction for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>10</sup>	Annual Output
<b>Disaster Risk Reduction</b>			
Regional Disaster Risk Management	Strengthened Disaster Risk Management and governance in the region		DRM Technical Committee Meeting and Committee of Ministers Responsible for DRM Meetings held
			Regional Disaster Risk Reduction Strategy and Plan of Action 2022-2030 developed and submitted for approval to the Technical

<sup>10</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>10</sup>	Annual Output
			Committee for DRM
			Participation in Regional and Global DRR Forums and Platforms enhanced
			Strengthening Disaster Capacity Enhancement Project (SDCEP) Audit Report recommendations implemented
	Strengthened Planning for Disaster Risk Assessment and Preparedness		Annual seasonal disaster preparedness and contingency plans developed and implemented by Member States.

## 10.7 Resource Allocation

The proposed resource allocated to Disaster Risk Reduction for 2021/22.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>Disaster Risk Reduction</b>			
DRR Human Resource management	223,101	0	223,101
Regional Disaster Risk Management	255,000	50,000	305,000
<b>Disaster Risk Reduction</b>	<b>478,101</b>	<b>50,000</b>	<b>528,101</b>
<b>GRAND TOTAL</b>	<b>478,101</b>	<b>50,000</b>	<b>528,101</b>

## **11. SADC AFRICAN UNION LIAISON OFFICE (SADC-AULO)**

### **11.1 Mandate**

The mandate of the AULO is to assist the Secretariat in enhancing and strengthening the existing ties between the African Union Commission and the Regional Economic Communities/Regional Mechanisms, represented at the AU, to successfully facilitate the exchange of experience and information in a view to achieve Continental Integration through monitoring, active participation and contribution in the implementation of Agenda 2063 and through active participation on all the issues relevant to both AU and SADC such as Peace & Security, Infrastructure, Health, Labour, etc.

### **11.2 Strategic Objective**

Increased alignment SADC programmes with the continental and global integration and development agenda

### **11.3 Specific Objectives**

The specific objectives are to

- (i) Promote SADC Regional Integration programmes & strategic and policy at continental level, in AU Ordinary and Extraordinary Summits, Mid-Year Coordination Meetings and with development partners; and
- (ii) facilitate the implementation of agreed continental priorities at SADC Regional level.

### **11.4 Key Result Areas**

- (iii) Effective implementation and review of SADC/AU programmes.

### **11.5 Lessons Learnt**

Key lessons learned in the implementation of the current (2020/21) and past operational plans are as follows:

- (i) The establishment and functioning of the AULO presents an opportunity for greater awareness of SADC programmes among development partners, which can expand potential for development cooperation and resource mobilization for the SADC Regional Integration Agenda. This opportunity can be realized through further strengthening of the Office in terms of human resources and office equipment, as well as more empowerment of the Office in advocating for SADC work at continental level.

## 11.5 Main Focus for 2021/22

In 2021/22, the AULO will focus on the following:

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

The Outputs to be delivered in 2021/22 are presented in Table 20 below.

**Table 20: Expected Results for SADC African Union Liaison Office (SADC AU LO) for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>11</sup>	Annual Output
<b>AUC Liaison Office</b>			
Effective implementation and review of SADC/AU programmes	Increased alignment SADC programmes with the continental and global integration and development agenda	None	SADC positions on regional and continental issues produced and presented to AUC, ICPs, think tanks, Embassies and other platforms/Institutions and major conclusions communicated to the Secretariat (Q1)
			SADC positions on regional and continental issues produced and presented to AUC, ICPs, think tanks, Embassies and other platforms/Institutions and major conclusions communicated to the Secretariat (Q2)
			SADC positions on regional and continental issues produced and presented to AUC, ICPs, think tanks, Embassies and other platforms/Institutions and major conclusions communicated to the Secretariat (Q3)
			SADC positions on regional and continental issues produced and presented to AUC, ICPs, think tanks, Embassies and other platforms/Institutions and major conclusions communicated to the Secretariat (Q4)
			Updates on continental agenda and major Conferences/Summits produced and submitted to the Secretariat (Q1)
			Updates on Continental Agenda and Major Conferences/Summits produced and submitted to Secretariat (Q2)
			Updates on Continental Agenda and Major Conferences/Summits produced and submitted to Secretariat (Q3)

<sup>11</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>11</sup>	Annual Output
			Updates on Continental Agenda and Major Conferences/Summits produced and submitted to Secretariat (Q4)
			AULO Implementation Reports produced in line with the AULO mandate and the Secretariat Reporting System (Q2)
			AULO Implementation Reports produced in line with the AULO mandate and the Secretariat Reporting System (Q4)

## 11.7 Resource Allocation

The proposed resource allocation for the SADC AU LO.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>AUC Liaison Office</b>			
Effective implementation and review of SADC/AU programmes	27,650	0	27,650
AU Human Resource management	137,477	0	137,477
<b>AUC Liaison Office</b>	<b>165,127</b>	<b>0</b>	<b>165,127</b>
<b>GRAND TOTAL</b>	<b>165,127</b>	<b>0</b>	<b>165,127</b>

## **12. FINANCE**

### **12.1 Mandate**

The overall mandate of the Finance Directorate is to deliver an effective and efficient financial advisory service within the SADC Secretariat, which ensures the achievement of the SADC Secretariat's financial objectives. The Finance Directorate supports the SADC secretariat to fulfil its fiduciary responsibility to ensure that Member States funds and ICP grants are utilized and reported in line with the applicable Financial Regulations.

### **12.2 Strategic Objective**

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 Specific Objectives**

The specific objective for the directorate is to provide complete and accurate financial reports to SADC management and other stakeholders

### **12.4 Key Result Areas**

The Finance Directorate has one KRA, namely: "Ensuring that resources are administered in accordance with SADC Secretariat financial regulations".

### **12.5 Lessons Learnt**

Key lessons learned in the implementation of the current (2020/21) and past operational plans.

The Directorate continued to experience challenges in filling vacant positions within the Directorate particularly in the Grants, Contracts and Project Unit. This resulted in the disruption of its daily operations, staff being over-stretched and delays in meeting some of its deliverables.

### **12.6 Main Focus for 2021/22**

As its main focus for the 2021/2022, the directorate will continue to:

- (i) Implement sound internal controls comprising of 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) Provide accurate, complete and timely in-year and statutory financial statements in accordance with the applicable accounting standards (IPSAS) and financial regulations; and
- (iv) Facilitate and support the Governance Oversight Technical Committees and external audit.

The Outputs to be delivered in 2021/22 are presented in Table 22 below.

**Table 22: Expected Results for Finance for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>12</sup>	Annual Output
<b>Finance</b>			
Resources administered in accordance with SADC Secretariat financial regulations	Improved administration of resources in accordance with the SADC Secretariat Financial Regulations		2020/2021 annual financial statements accompanied by an audit report approved by Council
			2020/2021 Audit Plan approved by the Board of Auditors
			2021/2022 Audit Plan approved by the Board of Auditors
			2021/2022 Monthly Management Accounts produced

## 12.7 Resource Allocation

The proposed budget by KRA for 2021/22.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>Finance</b>			
Resources administered in accordance with SADC Secretariat financial regulations	680,510	0	680,510
Finance Human Resource management	2,706,833	0	2,706,833
<b>Finance</b>	<b>3,387,343</b>	<b>0</b>	<b>3,387,343</b>
<b>GRAND TOTAL</b>	<b>3,387,343</b>	<b>0</b>	<b>3,387,343</b>

<sup>12</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

## **13. HUMAN RESOURCES AND ADMINISTRATION (HRA)**

### **13.1 Mandate**

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**

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 Specific Objectives**

The specific objectives of the Directorate are to:

- (i) Improve conference facilities and services for SADC policy and other meetings;
- (ii) Enhance Development and Management of Human Resources;
- (iii) Improve administrative support to SADC Secretariat; and
- (iv) Improve SADC Records Management Services.

### **13.4 Key Result Areas**

- (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 SADC Secretariat records throughout their lifecycle.
- (v) Asset acquisition and replacement for Head Office

### **13.5 Lessons Learnt**

Key lessons learned in the implementation of the current (2020/21) and past operational plans.

- (i) The Secretariat can adapt to conduct training through virtual mode. This mode of implementation will cut cost and reduce the training budget. It is further noted that virtual training method seems to be cost effective. Going forward, the Secretariat will categorise training activities that should be conducted virtually and activities that should be conducted physically in order to cut costs.

- (ii) Virtual working is resulting in high frequency of meetings. Planning is therefore a critical element to manage several meetings. This situation constitutes a challenge for Conference Services Unit in terms of the delivery of translation of documents, interpretation services and coordination. Virtual meetings have proved that the SADC can effectively manage its meeting in a paperless manner and contribute to cost saving.
- (iii) Adherence to project implementation cycle and utilisation of systems are critical for the effectiveness and efficiency within the Organization. Progress towards attainment of targets can only be effectively measured if projects are appropriately monitored and the systems are well integrated; and
- (iv) The recruitment process was innovatively conducted virtually (interviews and tests) due to the travel restrictions because of COVID-19 pandemic. It was proven that some aspects of recruitment could be done virtually and in a cost effective manner. However, the recruitment freeze applied during the lockdown has delayed the recruitment process.
- (v) The COVID-19 pandemic impacted negatively on the implementation of the work plan. Some activities had to be deferred due to the necessity of a physical presence or a face-to-face meeting.

### **13.5 Main Focus for 2021/22**

In line with the priorities and results in the RISPD 2020-2030, Council and Ministerial Committee decisions, and lessons learned from previous implementation, the major areas of focus in 2021/22 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.

The Outputs to be delivered in 2021/22 are presented in Table 24 below.

**Table 24: Expected Results for Human Resources and Administration for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>13</sup>	Annual Output
<b>Human Resources and Administration</b>			
Provision of effective and efficient support to policy and other meetings.	Improved conference facilities and services for SADC policy and other meetings		Output 2: Policy and Statutory meetings for Summit, Council, and Executive Engagements covered and supported
			Output 4: Procedures and guidelines for the CSU process revised and implemented
			Mandate of SADC Policy Organs implemented efficiently and effectively
Development and Management of Human Resources	Enhanced Development and Management of Human Resources		VIP License renewed and operationalised
			SADC Secretariat Group Life Assurance implemented/processed
			Gratuity module designed and submitted to Management for approval and operationalisation
			Salary benchmarking conducted and approved by Council
			SADC Secretariat VIP module interfaced with the Bank and implemented
			SADC Secretariat's capacity to deliver on its priorities strengthened
			Staff Medical Aid reviewed
			SADC Secretariat recruitment process automated
			SADC Secretariat Staff personal files digitalised
			SADC Secretariat HRA Policies Review Finalised
			Workload Analysis Intervention Completed
			HRA Process Mapping and Reengineering Finalised
			SADC Secretariat Staff Skills Enhanced - 1
			SADC Secretariat Staff Skills Enhanced - 2

<sup>13</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>13</sup>	Annual Output
			Intern placement undertaken
			Change and Knowledge Management Strategy Developed and Submitted to Management for Approval -1
			Change and Knowledge Management Strategy Developed and Submitted to Management for Approval - 2
			Employee Engagement and Customer Satisfaction survey conducted
			SADC Secretariat performance management reviewed and Implemented
			Staff Wellness Programme developed and implemented
			Staff Safety and Health Programme developed and implemented
			Staff Recognition Programme developed and implemented
			HRAC meetings conducted
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		SADC Secretariat Electronic Records System operationalised and maintained
			SADC Secretariat records created, maintained and disposed of effectively and efficiently
Asset Acquisition and Replacement for Head Office	Improved provision of fixed assets to SADC Secretariat		Assets replaced and maintained

### 13.7 Resource Allocation

The proposed budget by KRA for 2021/22.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>Human Resources and Administration</b>			
Provision of effective and efficient support to policy & other meetings.	1,683,200	0	1,683,200
Development and Management of Human Resources	999,000	450,000	1,449,000
Efficient and effective administrative support to the SADC Secretariat	7,280,050	0	7,280,050
Asset Acquisition and Replacement for Head Office	1 164 500	0	1 164 500
Effective and efficient management of SADC Secretariat records throughout their lifecycle	165,800	0	165,800
HR Human Resource Management	4,109,672	0	4,109,672
<b>Human Resources and Administration</b>	<b>15,402,222</b>	<b>450,000</b>	<b>15,852,222</b>
<b>GRAND TOTAL</b>	<b>15 402 222</b>	<b>450,000</b>	<b>15 852 222</b>

## **14. INTERNAL AUDIT AND RISK MANAGEMENT (IARM)**

### **14.1 Mandate**

The mandate of the Internal Audit and Risk Management Directorate is to coordinate 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.

### **14.2 Strategic Objective**

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 provides an independent, objective assurance and consulting activity on the effectiveness of controls and governance processes through audit assignments within the Secretariat.

### **14.3 Specific Objectives**

The specific objectives of the Directorate are to:

- (i) To carry out conduct independent reviews on financial, managerial and operational information to determine its accuracy, reliability and compliance and recommend corrective measures as appropriate;
- (ii) To foster good governance practices within the Secretariat;
- (iii) To carry out conduct value for money audits and recommend best way of utilizing resources in order to provide assurance that resources are utilized economically, efficiently and effectively;
- (iv) To follow up on implementation of Internal and External Audit recommendations made;
- (v) To design, and maintain the Risk Management Framework;
- (vi) To develop and regularly review the risk management policy and strategy;
- (vii) To facilitate the identification and assessment of strategic and operational risks of SADC Secretariat and provide guidance in developing measures to mitigate those risk;
- (viii) To monitor implementation of risk mitigation strategies;
- (ix) To promote risk management culture within the Secretariat through various training and awareness campaigns;
- (x) To develop whistle-blowing mechanisms;
- (xi) To provide guidance and support to ensure identification and management of risks in the design and implementation of projects;
- (xii) To ensure Secretariat has processes in place to ensure Business Continuity during disasters, emergencies and disruptions; and
- (xiii) To provide overall guidance and support on all aspects of Risk Management.

## 14.4 Key Result Areas

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

**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”

**Risk Management**, which entails the following:

- (i) Risk assessments
- (ii) Monitoring and reporting
- (iii) Training and awareness
- (iv) Business continuity
- (v) Review of risk management framework, policy and strategy.
- (vi) Monitoring compliance with Pillars Assessment requirements.

## 14.5 Lessons Learnt

Key lessons learned in the implementation of the current (2020/21) and past operational plans.

### Internal Audit

- (i) Internal Audit to be adaptive to today’s ever-changing world by finding ways to work remotely and enhance the use of data analytics to deliver increased audit coverage and reduce business interruption, whilst providing valuable advice and assurance.
- (ii) IA to enhance advisory services and real time assurance services to management to enable timely decision making that would identify new and changed risks for prioritisation by Management.
- (iii) IA to continue identifying opportunities to reduce overlap with other assurance providers including External Audit and Enterprise Risk Management through effective coordination of work.

### Risk Management

- (i) Training workshops should be included in the training calendar of HRA at the beginning of the financial year to ensure good attendance;
- (ii) Changes to operational plans should always be adjusted in the M&E system.
- (iii) Objectives for Risk Management can be achieved by working virtually.

## 14.6 Main Focus for 2021/22

**Internal Audit:** The main activities of the Internal Audit function is to provide assurance on the areas of Internal Control Monitoring, Risk Assessment, Corporate Governance, Investigations, Systems Audit, Financial audit and Performance Audit. The main areas of focus are as follows:

- (i) All audit assignments budgets prepared, backed by effective planning and execution to ensure timely completion.
- (ii) Ensure that internal audit staff continue to develop their skills, proficiency and competency through continued professional development (CPD)
- (iii) Ensure Audit committee meetings are effectively coordinated.
- (iv) Ensure audit systems are supported and functioning as per expectation.

### Risk Management

- (i) Review of the strategic risks in line with the revised RISDP;
- (ii) Operational risk assessments and monitoring implementation of risk mitigation plans;
- (iii) Promotion of risk management through awareness workshops;
- (iv) Implementation of the risk management Policy and Strategy;
- (v) Strengthening the capacity of risk champions in the areas of Enterprise Risk Management, Business Continuity, use of GRC software for overall reporting;
- (vi) Projects risk management (throughout Projects life-cycle);
- (vii) Facilitating implementation of whistle blowing procedures;
- (viii) Maintenance of the Business Continuity Plan; and
- (ix) Monitoring implementation of Pillar Assessment recommendations.

The Outputs to be delivered in 2021/22 are presented in Table 26 below.

**Table 26: Expected Results for Internal Audit and Risk Management (IARM) for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>14</sup>	Annual Output
<b>Internal Audit and Risk Management</b>			
Risk Management	Improved governance, management and achievement of objectives at the Secretariat		Fraud Hotline established

<sup>14</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>14</sup>	Annual Output
			SADC Secretariat Staff capacity on Risk Management increased
Internal audit services	Improved Controls, Governance and Risk Management Systems		SADC Secretariat's Governance, Control and Risk Management systems enhanced to mitigate risks and enable achievement of set objectives
			Three Year Rolling Strategic Audit Plan and Annual Plan for IARM developed.
			Audit Committee Decisions implemented to enhance Secretariat's performance Q1
			Audit Committee Decisions implemented to enhance Secretariat's performance Q2
			Audit Committee Decisions implemented to enhance Secretariat's performance Q4
			SADC Secretariat's Governance, Control and Risk Management systems enhanced to mitigate risks and enable achievement of set objectives Q2
			SADC Secretariat's Governance, Control and Risk Management systems enhanced to mitigate risks and enable achievement of set objectives Q3
			SADC Secretariat's Governance, Control and Risk Management systems enhanced to mitigate risks and enable achievement of set objectives Q4

## 14.7 Resource Allocation

The proposed budget by KRA for 2021/22.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>Internal Audit and Risk Management</b>			
Internal audit services	214,206	0	214,206
Risk Management	10,945	0	10,945
Audit Human Resource management	836,884	0	836,884
<b>Internal Audit and Risk Management</b>	<b>1,062,035</b>	<b>0</b>	<b>1,062,035</b>
<b>GRAND TOTAL</b>	<b>1,062,035</b>	<b>0</b>	<b>1,062,035</b>

## **15. LEGAL SERVICES**

### **15.1. Mandate**

The Legal Services Unit derives its mandate from Article 12 (2) (a) (vi) of the SADC Treaty and Article 3 (4) of the Protocol on Legal Affairs. The LAU's mandate comprises, among others, rendering of legal services to SADC Institutions and Member States in matters relating to the interpretation and implementation of the Treaty, Protocols and subsidiary legal instruments made thereunder and related matters.

### **15.2 Strategic Objective**

The Legal Services Unit's strategic objective is to provide legal advice and related legal services to SADC Institutions and Member States.

### **15.3 Specific Objectives**

The Legal Services Unit's specific objectives are to:

- (i) provide legal advice and related legal services to the SADC Institutions; and
- (ii) provide legal advice to the SADC Summit, Council and Ministerial/ Sectoral meetings.

### **15.4 Key Result Areas**

In order to deliver on the above mandate, the Key Result Area (KRA) for LAU is Legal Support Services, which, among others, comprises:

- (i) provision of legal advice/ opinions;
- (ii) harmonisation of Regional legal instruments with national policies and laws;
- (iii) drafting of regional legal instruments;
- (iv) monitoring and evaluation of the implementation of SADC legal instruments; and
- (v) facilitation of legal representation by external lawyers in litigation and arbitration matters relating to SADC.

### **15.5 Lessons Learnt**

Key lessons learned in the implementation of the current (2020/21) and past operational plans include:

- (i) the Unit's work is demand driven. This poses a challenge most of the time 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 has planned and budgeted for in a given financial year. However, the Unit has put in place

measures to ensure that the implementation of the Unit's planned activities is not adversely affected; 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 that will be dealt with in a given financial year, the timeframes within which to receive the cases and the jurisdictions at which they will be lodged. However, the Unit continues to budget for this activity in each quarter and to monitor utilisation of the budget to inform budget estimates for the following year.

## 15.6 Main Focus for 2021/22

The main focus for 2021/22 is to:

- (i) continue providing quality and timely legal 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 RISDP 2020-2030, Summit, Council and Ministerial Committee Decisions, and lessons learned from previous implementation:
  - (a) draft and 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

The Outputs to be delivered in 2021/22 are presented in Table 28 below.

**Table 28: Expected Results for Legal Services for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>15</sup>	Annual Output
<b>Legal Services</b>			
Legal support services	Enhanced legal services to the SADC Institutions, Member States, Regional Stakeholders		Reports produced towards the harmonisation of policies and national laws and drafting of regional instruments

<sup>15</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>15</sup>	Annual Output
			Regional legal instruments developed in line with the Action Plan of Ministers of Justice/Attorney Generals and recommendations from other Sectoral Ministerial Committees
			Legal advice/opinions provided to SADC Institutions and Member States.
			Briefs produced and consultations conducted to facilitate SADC representation in litigation/arbitration towards safeguarding SADC reputation and resources
			A Report on the reasons and implications for slow pace of signature of, ratification of, and accession to, SADC Legal Instruments by SADC Member States developed

## 15.7 Resource Allocation

The proposed budget by KRA for 2021/22.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>Legal Services</b>			
Legal support services	252,474	0	252,474
Legal Human Resource management	570,897	0	570,897
<b>Legal Services</b>	<b>823,371</b>	<b>0</b>	<b>823,371</b>
<b>GRAND TOTAL</b>	<b>823,371</b>	<b>0</b>	<b>823,371</b>

## 16. INFORMATION AND COMMUNICATION TECHNOLOGIES (ICT)

### 16.1 Mandate

The Information and Communication Technologies Unit is responsible for the effective and efficient use of ICT within the SADC Secretariat and for assisting Directorates and Units in harnessing ICT within SADC programmes.

### 16.2 Strategic Objective

To enable the transformation of the SADC Secretariat into a truly efficient knowledge organization.

### **16.3 Specific Objectives**

- (i) Support to strategic priorities through the effective and efficient implementation and support of modern technologies improved;
- (ii) ICT governance and management to achieve efficient and effective service delivery strengthened;
- (iii) ICT infrastructure, information security, performance, monitoring and evaluation to enable achievement of business objectives strengthened; and
- (iv) Planning and implementation of disaster recovery plans and procedures for critical ICT infrastructure, systems and applications enhanced

### **16.4 Key Result Areas**

- (i) ICT Infrastructure and Applications Management

### **16.5 Lessons Learnt**

Key lessons learned in the implementation of the current (2020/21) and past operational plans are as follows:

- (i) Information and Communications Technology is becoming a critical business enabler for the SADC Secretariat;
- (ii) Business Continuity is critical and hence readiness of the SADC Secretariat to face any interruptions is highly important; and
- (iii) The need to enhance research and development in ICT technologies that can easily be adopted and adapted in rapidly changing working environment.

### **16.6 Main Focus for 2021/22**

- (i) Improving the SADC Secretariat Cybersecurity readiness;
- (ii) Improving the SADC Secretariat Business Continuity processes; and
- (iii) Improving operational efficiency and effectiveness through process reviews and using fully integrated enterprise resource applications.

The Outputs to be delivered in 2021/22 are presented in Table 30 below.

**Table 30: Expected Results for Information and Communication Technologies (ICT) for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>16</sup>	Annual Output
<b>Information and Communication Technologies</b>			
ICT Infrastructure and Applications Management	Support to strategic priorities through the effective and efficient implementation and support of modern technologies improved; ICT governance and management to achieve efficient and effective service delivery strengthened	Secure and reliable ICT infrastructure and applications provided and maintained to support implementation of regional integration programmes	All Software Licenses renewed on time and maintenance conducted
			Applications provided to support implementation of regional integration programmes
			Secured and reliable ICT infrastructure and applications maintained to support implementation of regional integration programmes
			Reliable Internet and data connectivity Services provided to SADC
		SADC Secretariat Staff trained to enhance policy compliance and effective use of technologies.	At least one (1) training for Secretariat staff on new ICT policy to enhance policy compliance and effective use of technologies conducted.
		Secure and reliable ICT infrastructure and applications provided and maintained to support implementation of regional integration programmes	Cyber Security Audit performed on SADC ICT Infrastructure developed and submitted to IT Steering Committee for endorsement
		SADC Secretariat business process reviewed and documented	SADC Secretariat existing business processes reviewed and documented
		Harmonisation of video conference services through the establishment of technical standards, standard operating procedures, tools, and operations	Technical standards and procedures to harmonise video conference services developed and approved by Management.
		Service-Desk specifications of user requirements (SOUR) produced and implementation plan report developed and approved.	Service-Desk specifications of user requirements (SOUR) produced and implementation plan report developed and submitted for approval by December 2021.
		SADC Website revamped	SADC Website re-developed and launched.
		Disaster Recovery Site implementation guidelines developed and approved	Disaster Recovery Site implementation guidelines developed and submitted for approval by September 2021
		Disaster recovery site fully operationalised	Disaster recovery sites configured and accessed by at least two (2) remote SADC Offices via internet.

<sup>16</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

## 16.7 Resource Allocation

The proposed budget by KRA for 2021/22.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>Information and Communication Technologies</b>			
ICT Infrastructure and Applications Management	673,110	824,241	1,497,351
ICT Human Resource management	793,997	0	793,997
<b>Information and Communication Technologies</b>	<b>1,467,107</b>	<b>824,241</b>	<b>2,291,348</b>
<b>GRAND TOTAL</b>	<b>1,467,107</b>	<b>824,241</b>	<b>2,291,348</b>

## 17. COMMUNICATION AND PUBLIC RELATIONS UNIT (CPRU)

### 17.1 Mandate

The mandate of the Communications and Public Relations Unit is to provide Strategic Corporate Communication and awareness of SADC programmes and Public Relations services.

### 17.2 Strategic Objective

The Strategic Objective of the Communications and Public Relations Unit is to enhance visibility and awareness of SADC, its activities and impact, in all Member States and globally.

### 17.3 Specific Objective

The specific objective of Communication and Public Relations is strengthened SADC strategic communication capacity to undertake effective communication and promotion of SADC activities and impact.

### 17.4 Key Result Areas

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. The Key Result Area is Corporate Communications.

## 17.5 Lessons Learnt

Key lessons learned in the implementation of the current (2020/21) and past operational plans include:

- (i) The RISDP 2020-2030 has cited limited visibility of SADC as one of the main challenges for achieving ownership of regional programmes and projects by citizens of the region. It has been noted that SADC, as an institution and its various programmes, are usually only known by the officials who are directly involved in their implementation.
- (ii) The involvement of the SADC National Committees in the communication and visibility of SADC is limited and that there is need to strengthen their capacity for effective communication. In the 2021/22 plan, CPRU will direct efforts towards supporting and enhancing capacity of the SADC National Committees.
- (iii) With the COVID-19 pandemic, the use of modern communication technologies provides opportunities to raise awareness about SADC activities by convening virtual platforms such as skype and zoom to conduct media briefings. Going forward, the CPRU will capitalise on the availability of these platforms to enhance awareness, visibility and effective communication.

## 17.6 Main Focus for 2021/22

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 2021/22 will include:

- (i) **Strengthening regional and National SADC strategic communication capacity to undertake effective communication and promotion of SADC.** This will include:
  - (a) building capacity of SADC National Committees on effective communication to facilitate and co-ordinate implementation of the regional agenda at the Member State level; and
  - (b) conducting awareness for information intermediaries in the Member States which will include National Media Coordinators, SADC Region Editors Forums, and Information and Press Officers in the Ministries responsible for Foreign Affairs.
- (ii) **Multimedia corporate communication tools to facilitate promotion of SADC Vision 2050 and the RISDP 2020–30, and opportunities thereof developed.** This will involve:

- (a) development and dissemination of communication tools to facilitate promotion of SADC Vision 2050 and the RISDP 2020–30, and opportunities thereof; and
  - (b) support to the communication activities jointly supported by the SADC and the ICPs.
- (iii) **Integrated communication campaigns about SADC, its activities, impact and value proposition developed and implemented.** This will include:
- (a) management and promotion of SADC online platforms;
  - (b) management of annual SADC Essay Competition and Annual SADC Media Awards;
  - (c) providing Protocol and Public Relations Support to Summit, Council, Statutory meetings and Executive Management Engagements;
  - (d) working with the Directorate of the Organ to implement the Decision in Honour of SADC Founders in line with MCO Decision of June 2020;
  - (e) undertaking media campaign and media monitoring to assess level of coverage and awareness about SADC campaign issues;
  - (f) production of Annual SADC Summit Brochure;
  - (g) implementation of the SADC Communication Policy; and
  - (h) acquiring and facilitating access to policies, records and technical information on SADC.
- (iv) **SADC Brand protection implemented.** This will include:
- (a) Registration of SADC Trademarks in all the remaining countries where registration of the SADC logo, acronym and name has not been completed; and
  - (b) Promotion and protection of the SADC brand.

The Outputs to be delivered in 2021/22 are presented in Table 32 below.

**Table 32: Expected Results for Communication and Public Relations for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>17</sup>	Annual Output
<b>Communication and Public Relations</b>			

<sup>17</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>17</sup>	Annual Output
Corporate Communications	Strengthened SADC strategic communication capacity to undertake effective communication and promotion of SADC activities and impact	Regional and National SADC strategic communication capacity to undertake effective communication and promotion of SADC strengthened	At least 1 Member State with implementation of one communication and promotion intervention effectively supported (Q1)
		Regional and National SADC strategic communication capacity to undertake effective communication and promotion of SADC strengthened;	At least one (1) training or support activity to enhance capacity of media and communication intermediaries conducted.
		Integrated communication campaigns about SADC, its activities, impact and value proposition developed and implemented	At least 10% increase on visitors followers, users and post on SADC website and social media online platform managed (Q2)
			Partnership collaboration, Statutory meetings and Executive engagement promoted in support of SADC programmes and activities (Q2)
			At least one (1) media campaign and monitoring to assess level of coverage and awareness about SADC activities and issues conducted
			At least 80% of known publications related to SADC collected and accessible to the public.
			Annual Media Awards and Secondary School Essay Writing Competition conducted
		Multimedia corporate communication tools to facilitate promotion of SADC Vision 2050 and the RISDP 2020-30, and opportunities thereof developed	Communication and Visibility support to ICP funded programmes conducted
		SADC Brand protection implemented	SADC trademarks in at least three (3) countries registered
			At least one (1) SADC Brand and Trademark protection activity implemented
		Regional and National SADC strategic communication capacity to undertake effective communication and promotion of SADC strengthened	At least 1 Member State with implementation of one communication and promotion intervention effectively supported (Q3)
		Integrated communication campaigns about SADC, its activities, impact and value proposition developed and implemented	At least 10% increase on visitors followers, users and post on SADC website and social media online platform managed (Q4)
			Partnership collaboration, Statutory meetings and Executive engagement promoted in support of SADC programmes and activities (Q4)

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>17</sup>	Annual Output
		Multimedia corporate communication tools to facilitate promotion of SADC Vision 2050 and the RISDP 2020-30, and opportunities thereof developed	At least ten (10) communication tools and materials (newsletters, flyers, brochures, press releases and videos) developed and disseminated (Q4)
		Multimedia corporate communication tools to facilitate promotion of SADC Vision 2050 and the RISDP 2020-30, and opportunities thereof developed	At least ten (10) communication tools and materials (newsletters, flyers, brochures, press releases and videos) developed and disseminated (Q2)

## 17.7 Resource Allocation

The proposed budget by KRA for 2021/22.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>Communication and Public Relations</b>			
Corporate Communications	288,079	379,067	667,146
PR Human Resource management	556,985	0	556,985
<b>Communication and Public Relations</b>	<b>845,064</b>	<b>379,067</b>	<b>1,224,131</b>
<b>GRAND TOTAL</b>	<b>845,064</b>	<b>379,067</b>	<b>1,224,131</b>

## 18. PROCUREMENT

### 18.1 Mandate

The mandate of the Procurement Unit is to coordinate and implement the procurement processes of the SADC Secretariat.

As extracted in the SADC Procurement and Grant Guidelines (The 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 in the financial regulations of the Institution, it is the only unit within the SADC Secretariat vested with the attribution to procure services, goods and works as well as of launching call for proposals on behalf of the Institution.”

### 18.2 Strategic Objective

The strategic objective of the Unit is to support implementation of RISDP through conducting all its planned procurements for the Secretariat in the Financial Year

Corporate Procurement Plan in line with The SADC Procurement and Grant Policy (The Policy) and The Guidelines.

### **18.3 Specific Objectives**

The Procurement Unit's specific objective is to support the operations of the Secretariat by ensuring timely and efficient acquisition of goods, services and works in line with Article 2 of the Policy on Procurement and Grants 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.

### **18.4 Key Result Areas**

The Unit implements its mandate under "Procurement" as the only Key Result Area

### **18.5 Lessons Learnt**

Key lessons learned in the implementation of the current (2020/21) and past operational plans include:

- (i) The Unit should continuously improve on the current Procurement System (SUNFLOW) so that it is able to link the planned procurement methods and values against the actual procurement method used and values;
- (ii) The Unit should intensify on capacity building of users and Tender Committee to be able to carry out procurement activities efficiently;
- (iii) The Unit should continuously develop and circulate annual calendar of Tender Committee meetings to all members of staff to facilitate effective planning of procurement processes;
- (iv) The low value procurement requirements (valued as low as \$59.00) have continued to add pressure on the Unit hence the need to conclude the implementation of Ad-hoc Procurement process and remaining Framework contracts; and
- (v) The Unit should intensify on capacity building its staff to be able to carry out procurement activities efficiently.

## 18.6 Main Focus for 2021/22

In the 2021/22 Financial Year, the Unit will continue to focus on the following four issues:

- (i) Capacity building of Users, Tender Committee and staff Publication, The Policy and The Guidelines;
- (ii) Reinforcement of compliance with procurement procedures;
- (iii) Supporting the Procurement Management System; and
- (iv) Conclude Framework Contracts for the remaining recurrent purchases.

The Outputs to be delivered in 2021/22 are presented in Table 34 below.

**Table 34: Expected Results for Procurement for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>18</sup>	Annual Output
<b>Procurement Unit</b>			
Procurement	Improved procurement efficiency and effectiveness	Support the procurement of goods and services based on the SADC guiding principles and guidelines in the implementation of the RISDP	subscription and licence fee processed FY 2021/22
			Knowledge and skills of the Procurement Unit to support implementation of the SADC Procurement Policy increased FY2021/22
			Procurement of goods and services for the Secretariat and SADC Member States completed. FY 2021/22
			Knowledge and skills of the Internal and External Tender Committees on the SADC Procurement Systems and Procedures increased FY2021/22
			Stakeholders sensitized on SADC procurement system to improve compliance. FY2021/22

<sup>18</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

## 18.7 Resource Allocation

The proposed budget by KRA for 2021/22.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>Procurement Unit</b>			
Procurement	67,000	0	67,000
PU Human Resource Management	688,748	0	688,748
<b>Procurement Unit</b>	<b>755,748</b>	<b>0</b>	<b>755,748</b>
<b>GRAND TOTAL</b>	<b>755,748</b>	<b>0</b>	<b>755,748</b>

## 19. SADC ADMINISTRATIVE TRIBUNAL (SADCAT)

### 19.1 Mandate

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

### 19.2 Strategic Objectives

The strategic objective of SADCAT is to provide 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.

### 19.3 Specific Objectives

The specific objective of SADCAT is develop an internationally recognized jurisprudence of its own based on international norms and principles in the interpretation of SADC HR rules, regulations and policies.

### 19.4 Key Result Areas

The Key result areas of SADCAT is determination of labour disputes between SADC and its employees

### 19.5 Lessons Learnt

Key lessons learnt in the implementation of the current (2020/21) and past operational plans include:

- (i) more reliance has been on holding meetings, consultations, research and workshops with Judges through web based medium; and

- (ii) SADCAT adaptation of its procedures to continue providing SADC, SADC institutions, its employees and their representatives with adequate rights of representation before the Tribunal.

## 19.6 Main Focus for 2021/22

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 2021/2022 will include:

- (i) promoting SADCAT as an institution with other international regional Tribunals.
- (ii) ensuring that any dispute or grievance is dealt with and determined effectively and in a timely manner through digital means; and
- (iii) completing the website of SADCAT and ensuring publications of SADCAT Judgments and Rulings in all SADC official languages.

The Outputs to be delivered in 2021/22 are presented in Table 36 below.

**Table 36: Expected Results for SADC Administrative Tribunal (SADCAT) for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>19</sup>	Annual Output
<b>SADC Administrative Tribunal</b>			
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		Access to justice in the resolution of labour disputes between SADC and its employees and those of other SADC institutions provided
			SADCAT Judges and Secretariat trained in judicial knowledge and experience in the specialized field of "international labour and administrative" law and principles
			Two mandatory SADCAT Plenary meetings convened
			At least two extra-ordinary sessions of SADCAT to handle and resolve labour disputes and grievances convened
			At least two Labour disputes and grievances handled and resolved by ordinary sessions of SADCAT

<sup>19</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

## 19.7 Resource Allocation

The proposed budget by KRA for 2021/22.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>SADC Administrative Tribunal</b>			
SADCAT Human Resource management	136,944	0	136,944
Determination of labour disputes between SADC and its employees	145,260	0	145,260
<b>SADC Administrative Tribunal</b>	<b>282,204</b>	<b>0</b>	<b>282,204</b>
<b>GRAND TOTAL</b>	<b>282,204</b>	<b>0</b>	<b>282,204</b>

## 20. OFFICE OF THE EXECUTIVE SECRETARY (OES)

### 20.1 Mandate

The SADC Executive Secretary is the head of the SADC Secretariat, which is the principal institution of SADC. The mandate of the Office of the Executive Secretary (OES) is to strategically and effectively lead, and provide oversight for the functioning of the SADC Secretariat, in line with SADC policies and strategies.

### 20.2 Strategic Objective

In line with the mandate, the Strategic Objective of the Office of the Executive Secretary is to enhance leadership and provide strategic policy direction, while ensuring good cooperate governance.

### 20.3 Specific Objectives

The specific objectives of the Office of the Executive Secretary are to provide leadership, oversight and strategic direction; represent SADC; and ensure institutional cohesion.

### 20.4 Key Result Areas

The Key Result Areas of the Office of the Executive Secretary are:

- (i) Enhanced Planning, Compliance and Good Governance;
- (ii) Engagement with SADC Member States, Bilateral and Multilateral partners, as well as other stakeholders enhanced;
- (iii) SADC Bilateral and Multilateral Cooperation Strengthened; and

- (iv) Technical Support to the Office of the ES strengthened

## **20.5 Lessons Learnt**

Key lessons learned in the implementation of the current (2020/21) and past operational plans.

- (i) Foresight, quick response, innovation and flexibility are integral to ensuring business continuity. The outbreak of COVID-19 altered the way that business is conducted in the Secretariat. However, through proactive thinking, dynamism and innovation, Secretariat put in place measures to contain the pandemic by introducing virtual work to ensure business continuity, thereby facilitating the smooth running of the Secretariat's operations and servicing of regional meetings virtually, although at a reduced agenda;
- (ii) In the wake of COVID-19, leadership was demonstrated for Secretariat to continue focusing in the implementation of programmes and projects, in response to the RISDP, SIPO, Council and Summit Decisions through the development of Six Months Emergency Work Plans;
- (iii) Change of mode of operation from face-to-face to virtual has altered normal business operations and significantly curtailed programme expenditure. However, virtual operations ensured business continuity and delivery of planned outputs, and resulted in Secretariat enhancing its think-tanking capabilities;
- (iv) Partnerships with Cooperating Partners, both bilateral and multilateral, focused more on COVID -19 response and Secretariat played a critical coordination function to mobilise resources and facilitate regional measures to contain the pandemic;
- (v) COVID-19 has significantly affected Member States economies, further compromising their potential to honour their Member States contributions;
- (vi) Compliance with policy and regulatory instruments within the Secretariat has continued to be strengthened, resulting in focused result-based Plans, timely budget approvals, enhanced compliance and internal controls, timely provision and submission of quality reports and audit responses;
- (vii) Building on the experience and lessons learned in implementation of its mandate, the Secretariat will continue to focus on Regional priorities, strengthen focus on delivery of results and think-tanking capabilities, and cohesion to SADC priorities. The SADC Secretariat will continually ensure its responsiveness to the implementation of the priorities within the RISDP (2020-2030), and other strategic policy documents, such as the SADC Industrialisation Strategy and Roadmap and the Regional Infrastructure Development Master Plan, in line with SADC Vision 2050.

## 20.6 Main Focus for 2021/22

To provide leadership and oversight in the implementation of all SADC programmes, projects and policies, the main areas of focus in 2021/22 are to:

- (i) Provide leadership, as well as strategic guidance towards planning and setting of budget ceilings, while ensuring compliance to the approved plan and budget framework;
- (ii) Ensure that SADC Priorities are complied with, and implemented effectively and efficiently;
- (iii) Enhance corporate governance;
- (iv) Safeguard SADC interests and positions, and promote SADC objectives in national, regional, continental, as well as in bilateral and multilateral engagements; and
- (v) Enhance representation of SADC, and strengthen partnerships and collaboration.

The Outputs to be delivered in 2021/22 are presented in Table 38 below.

**Table 38: Expected Results for Office of the Executive Secretary for 2021/22**

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>20</sup>	Annual Output
<b>Executive Secretary</b>			
Technical Support to the Office of the ES	Enhanced operations of the Office of the ES		Technical information analysed to identify gaps and emerging issues in line with SADC priorities to inform decision making
Engagement with SADC Member States, bilateral and multilateral partners, as well as other stakeholders	Conducive bilateral and multilateral collaboration and partnerships		SADC Priorities and Positions promoted to inform cooperation with bilateral and multilateral partners
			Strategic policy information produced to inform decision making by Member States
Enhanced Planning, Compliance and Good Governance	Sound and timely management of the institution as well as quality advice to		Annual Corporate Plans and Budgets approved and implemented in line with SADC priorities

<sup>20</sup> SADC Industrialisation Strategy and Roadmap (SISR), Regional Infrastructure Development Master Plan (RIDMP), Regional Agricultural Investment Plan (RAIP)

2021/22 Annual Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output, Decisions, Sector Strategy Output (SISR, RIDMP, RAIP) <sup>20</sup>	Annual Output
	Council		

## 20.7 Resource Allocation

The proposed budget for **the Office of the Executive Secretary** in 2021/22.

2021/22 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
<b>Executive Secretary</b>			
Engagement with SADC Member States, bilateral and multilateral partners, as well as other stakeholders	199,000	0	199,000
Enhanced Planning, Compliance and Good Governance	1,000	0	1,000
Technical Support to the Office of the ES	0	124,200	124,200
ES-Human Resource management	755,533	0	755,533
<b>Executive Secretary</b>	<b>955,533</b>	<b>124,200</b>	<b>1,079,733</b>
<b>GRAND TOTAL</b>	<b>955,533</b>	<b>124,200</b>	<b>1,079,733</b>

## Annex 1: 2021/22 Annual Corporate Plan (Annual Operational Plans and Budgets)

**Annex1: 2021/22 Annual Corporate Plan (Annual Operational Plan and Budgets)**

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>ORGAN of Politics Defense and Security Affairs</b>																
<b>Politics and Diplomacy</b>																
<b>Improved peace and security cooperation</b>																
<b>Enhanced political commitment to democracy and good governance principles in Member States</b>																
Action Plan on implementation of Decisions and Resolutions of MCO, Council and Summit developed	SADC Electoral Observation Missions deployed to at least one (1) Member States holding elections		SEOM deployed in Member States holding elections in line with the Revised Principles and Guidelines Governing Democratic Elections (2015)	At least 1 SEOM deployed to the Republic of Zambia in 2021 Guidelines for Election Observation Under Public Health Emergencies to Member States published Baseline :0 Target : 1	31-Mar-2022				X	Deploy SEOM to the Republic of Zambia's General Elections in 2021	Facilitate the deployment of the SEAC pre-election Assessment Mission to Zambia		Conference Package	70,000	0	70,000
					31-Mar-2022				X	Deploy SEOM to the Republic of Zambia's General Elections in 2021	Facilitate the deployment of the SEAC pre-election Assessment Mission to Zambia		Car Hiring Costs	80,000	0	80,000
					31-Mar-2022				X	Deploy SEOM to the Republic of Zambia's General Elections in 2021	Facilitate the deployment of the SEAC pre-election Assessment Mission to Zambia		Subsistence	36,500	0	36,500
					31-Mar-2022				X	Deploy SEOM to the Republic of Zambia's General Elections in 2021	Facilitate the deployment of the SEAC pre-election Assessment Mission to Zambia		Interpretation Costs and Fees	10,000	0	10,000
					31-Mar-2022				X	Deploy SEOM to the Republic of Zambia's General Elections in 2021	Facilitate the deployment of the SEAC pre-election Assessment Mission to Zambia		Equipment Hire	9,080	0	9,080
					31-Mar-2022				X	Deploy SEOM to the Republic of Zambia's General Elections in 2021	Facilitate the deployment of the SEAC pre-election Assessment Mission to Zambia		Staff Airfares	10,000	0	10,000
					31-Mar-2022				X	Deploy SEOM to the Republic of Zambia's General Elections in 2021	Facilitate the deployment of the SEAC pre-election Assessment Mission to Zambia		Workshop Honorarium& fees	12,600	0	12,600
					31-Mar-2022				X	Procure Election Regalia and COVID-19 PPES	Advertise tender for SEOM Regalia and PPE		Other Promotional Materials(Advert, etc)	70,000	0	70,000
					31-Mar-2022				X	Train Short-Term Observers	Facilitate training of 25 short-term observers		Conference Package	0	60,000	60,000
					31-Mar-2022				X	Awareness raising for MS on the Guidelines	Conduct 2 national awareness raising workshops on the Guidelines		Participants Perdiems	0	15,600	15,600
					31-Mar-2022				X	Awareness raising for MS on the Guidelines	Conduct 2 national awareness raising workshops on the Guidelines		Participants Airfares	0	27,050	27,050
					31-Mar-2022				X	Awareness raising for MS on the Guidelines	Conduct 2 national awareness raising workshops on the Guidelines		Workshop Honorarium& fees	0	19,200	19,200
					31-Mar-2022				X	Awareness raising for MS on the Guidelines	Conduct 2 national awareness raising workshops on the Guidelines		Conference Package	0	38,150	38,150
					31-Mar-2022				X	SEAC-SADC-ECF & EMBS joint capacity building on the Guidelines	Facilitate 1 SEAC-ECF & EMBS capacity building session on the Guidelines		Staff Airfares	0	54,100	54,100
					31-Mar-2022				X	SEAC-SADC-ECF & EMBS joint capacity building on the Guidelines	Facilitate 1 SEAC-ECF & EMBS capacity building session on the Guidelines		Subsistence	0	3,900	3,900

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	SEAC-SADC-ECF & EMBs joint capacity building on the Guidelines	Facilitate 1 SEAC-ECF & EMBs capacity building session on the Guidelines		Workshop Honorarium& fees	0	24,000	24,000
					31-Mar-2022				X	SEAC-SADC-ECF & EMBs joint capacity building on the Guidelines	Facilitate 1 SEAC-ECF & EMBs capacity building session on the Guidelines		Conference Package	0	8,000	8,000
					31-Mar-2022				X	Procure publication of the Guidelines	Advertise tender for publication of the Guidelines		Printing	0	110,000	110,000
	Electoral Management Bodies engaged on revised SADC Principles and Guidelines Governing Democratic Elections (2015)		Administrative capacity of Electoral Management Bodies (EMBs) strengthened to ensure electoral integrity	At least 2 MS engaged on the implementation of the revised SADC Principles and Guidelines Governing Democratic Elections (2015)	31-Dec-2021			X		Train Electoral Management Bodies	Undertake SEAC Awareness Raising with EMBs and produce reports		Workshop Honorarium& fees	12,000	0	12,000
					31-Dec-2021			X		Train Electoral Management Bodies	Undertake SEAC Awareness Raising with EMBs and produce reports		Subsistence	5,040	0	5,040
					31-Dec-2021			X		Train Electoral Management Bodies	Undertake SEAC Awareness Raising with EMBs and produce reports		Staff Airfares	8,000	0	8,000
					31-Dec-2021			X		Train Electoral Management Bodies	Undertake SEAC Awareness Raising with EMBs and produce reports		Conference Package	17,000	0	17,000
					31-Dec-2021			X		Train Electoral Management Bodies	Undertake SEAC Awareness Raising with EMBs and produce reports		Car Hiring Costs	17,000	0	17,000
					31-Dec-2021			X		Train Electoral Management Bodies	Undertake SEAC Awareness Raising with EMBs and produce reports		Equipment Hire	8,000	0	8,000
					31-Dec-2021			X		Train Electoral Management Bodies	Undertake SEAC Awareness Raising with EMBs and produce reports		Interpretation Costs and Fees	7,960	0	7,960
					31-Dec-2021			X		Facilitate SEAC awareness raising seminar on the Principles & Guidelines	Conduct 1 SEAC awareness raising seminar on the SADC Principles & Guidelines (virtual or physical)		Subsistence	0	3,900	3,900
					31-Dec-2021			X		Facilitate SEAC awareness raising seminar on the Principles & Guidelines	Conduct 1 SEAC awareness raising seminar on the SADC Principles & Guidelines (virtual or physical)		Staff Airfares	0	15,200	15,200
					31-Dec-2021			X		Facilitate SEAC awareness raising seminar on the Principles & Guidelines	Conduct 1 SEAC awareness raising seminar on the SADC Principles & Guidelines (virtual or physical)		Workshop Honorarium& fees	0	12,000	12,000
					31-Dec-2021			X		Facilitate SEAC awareness raising seminar on the Principles & Guidelines	Conduct 1 SEAC awareness raising seminar on the SADC Principles & Guidelines (virtual or physical)		Interpretation Costs and Fees	0	4,800	4,800
					31-Dec-2021			X		Facilitate SEAC awareness raising seminar on the Principles & Guidelines	Conduct 1 SEAC awareness raising seminar on the SADC Principles & Guidelines (virtual or physical)		Equipment Hire	0	21,500	21,500
					31-Dec-2021			X		Facilitate SEAC awareness raising seminar on the Principles & Guidelines	Conduct 1 SEAC awareness raising seminar on the SADC Principles & Guidelines (virtual or physical)		Conference Package	0	40,100	40,100
					31-Dec-2021			X		Facilitate SEAC awareness raising seminar on the Principles & Guidelines	Conduct 1 SEAC awareness raising seminar on the SADC Principles & Guidelines (virtual or physical)		Printing	0	2,500	2,500
					31-Dec-2021			X		Assess MS adherence to the 12 Principles & Guideline	Facilitate MS adherence to the 12 Principles & Guidelines		Participants Perdiems	0	7,800	7,800
					31-Dec-2021			X		Assess MS adherence to the 12 Principles & Guideline	Facilitate MS adherence to the 12 Principles & Guidelines		Workshop Honorarium& fees	0	69,120	69,120
					31-Dec-2021			X		Assess MS adherence to the 12 Principles & Guideline	Facilitate MS adherence to the 12 Principles & Guidelines		Staff Airfares	0	51,395	51,395
					31-Dec-2021			X		Assess MS adherence to the 12 Principles & Guideline	Facilitate MS adherence to the 12 Principles & Guidelines		Conference Package	0	21,685	21,685

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
	SEAC Peer exchange and (technical) dialogue platform among partners and stakeholders on management of electoral processes established		Enhanced exchange of Regional Electoral Best practices to improve electoral systems	Number of SEAC technical reports produced (2)	30-Sep-2021		X			Convene SEAC technical meetings	Undertake SEAC Peer exchange and (technical) meetings with partners and stakeholders and conduct statutory meetings		Conference Package	20,000	0	20,000
					30-Sep-2021		X			Convene SEAC technical meetings	Undertake SEAC Peer exchange and (technical) meetings with partners and stakeholders and conduct statutory meetings		Car Hiring Costs	17,000	0	17,000
					30-Sep-2021		X			Convene SEAC technical meetings	Undertake SEAC Peer exchange and (technical) meetings with partners and stakeholders and conduct statutory meetings		Participants Perdiems	10,000	0	10,000
					30-Sep-2021		X			Convene SEAC technical meetings	Undertake SEAC Peer exchange and (technical) meetings with partners and stakeholders and conduct statutory meetings		Workshop Honorarium& fees	10,000	0	10,000
					30-Sep-2021		X			Convene SEAC technical meetings	Undertake SEAC Peer exchange and (technical) meetings with partners and stakeholders and conduct statutory meetings		Staff Airfares	14,000	0	14,000
					30-Sep-2021		X			Convene SEAC technical meetings	Undertake SEAC Peer exchange and (technical) meetings with partners and stakeholders and conduct statutory meetings		Interpretation Costs and Fees	6,000	0	6,000
					30-Sep-2021		X			Convene SEAC technical meetings	Undertake SEAC Peer exchange and (technical) meetings with partners and stakeholders and conduct statutory meetings		Equipment Hire	8,000	0	8,000
					30-Sep-2021		X			Convene SEAC-ECF-SADC PF-EMBs platform	Facilitate 1 SEAC-ECF-SADC PF-EMBs platform (virtual or physical)		Subsistence	0	4,410	4,410
					30-Sep-2021		X			Convene SEAC-ECF-SADC PF-EMBs platform	Facilitate 1 SEAC-ECF-SADC PF-EMBs platform (virtual or physical)		Participants Airfares	0	48,940	48,940
					30-Sep-2021		X			Convene SEAC-ECF-SADC PF-EMBs platform	Facilitate 1 SEAC-ECF-SADC PF-EMBs platform (virtual or physical)		Conference Package	0	16,650	16,650
					30-Sep-2021		X			Implement SEAC Electoral Conflict Prevention Strategy	Facilitate deployment of SEAC-MRG mission (virtual or physical)		Staff Airfares	0	11,400	11,400
					30-Sep-2021		X			Implement SEAC Electoral Conflict Prevention Strategy	Facilitate deployment of SEAC-MRG mission (virtual or physical)		Participants Perdiems	0	9,360	9,360
					30-Sep-2021		X			Implement SEAC Electoral Conflict Prevention Strategy	Facilitate deployment of SEAC-MRG mission (virtual or physical)		Interpretation Costs and Fees	0	2,400	2,400
					30-Sep-2021		X			Implement SEAC Electoral Conflict Prevention Strategy	Facilitate deployment of SEAC-MRG mission (virtual or physical)		Consultant's Fees	0	20,250	20,250
					30-Sep-2021		X			Implement SEAC Electoral Conflict Prevention Strategy	Facilitate deployment of SEAC-MRG mission (virtual or physical)		Conference Package	0	16,590	16,590
					30-Sep-2021		X			Deploy 3 SEAC Post-election Missions	Facilitate the deployment of 3 SEAC Post-Election Missions (virtual or physical)		Staff Airfares	0	34,200	34,200
					30-Sep-2021		X			Deploy 3 SEAC Post-election Missions	Facilitate the deployment of 3 SEAC Post-Election Missions (virtual or physical)		Participants Perdiems	0	28,080	28,080
					30-Sep-2021		X			Deploy 3 SEAC Post-election Missions	Facilitate the deployment of 3 SEAC Post-Election Missions (virtual or physical)		Interpretation Costs and Fees	0	7,200	7,200
					30-Sep-2021		X			Deploy 3 SEAC Post-election Missions	Facilitate the deployment of 3 SEAC Post-Election Missions (virtual or physical)		Conference Package	0	50,520	50,520

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					30-Sep-2021		X			Develop and adopt new SEAC Strategic Plan	Advertise tender for consultancy to develop SEAC Strategic Plan		Consultant's Fees	0	16,470	16,470
					30-Sep-2021		X			Develop and adopt new SEAC Strategic Plan	Advertise tender for consultancy to develop SEAC Strategic Plan		Workshop Honorarium& fees	0	104,650	104,650
					30-Sep-2021		X			Support to youths through an internship programme on peace and security issues	Recruit one intern under Politics & Diplomacy		Temporary Staff Salaries	0	4,170	4,170
<b>Enhanced Conflict Prevention, Resolution and Management</b>																
POE and MRG implemented		The August 2010 MCO meeting in Maputo, Mozambique established the Mediation Structure	Strategic plans for the Panel of Elders and Mediation Reference Group developed	Strategic plans for POE and MRG	28-Feb-2022				X	Engage MS to Validate Strategic plans for POE and MRG	Convene Validation Meeting with MRG and POE		Consultant's Fees	15,000	0	15,000
					28-Feb-2022				X	Engage MS to Validate Strategic plans for POE and MRG	Convene MRG and POE Statutory Meeting		Workshop Honorarium& fees	4,500	0	4,500
					28-Feb-2022				X	Engage MS to Validate Strategic plans for POE and MRG	Convene MRG and POE Statutory Meeting		Translation Costs	1,360	0	1,360
					28-Feb-2022				X	Engage MS to Validate Strategic plans for POE and MRG	Convene MRG and POE Statutory Meeting		Interpretation Costs and Fees	3,840	0	3,840
					28-Feb-2022				X	Engage MS to Validate Strategic plans for POE and MRG	Convene MRG and POE Statutory Meeting		Equipment Hire	4,300	0	4,300
					28-Feb-2022				X	Engage MS to Validate Strategic plans for POE and MRG	Convene MRG and POE Statutory Meeting		Contingency	1,000	0	1,000
					28-Feb-2022				X	Deploy a SADC Mediation missions to Member States in Conflict	Facilitate at least one (1) SADC Mediation and Conflict Resolution missions to Member States in conflict or post-conflict		Participants Airfares	0	5,700	5,700
					28-Feb-2022				X	Deploy a SADC Mediation missions to Member States in Conflict	Facilitate at least one (1) SADC Mediation and Conflict Resolution missions to Member States in conflict or post-conflict		Participants Perdiems	0	3,900	3,900
					28-Feb-2022				X	Deploy a SADC Mediation missions to Member States in Conflict	Facilitate at least one (1) SADC Mediation and Conflict Resolution missions to Member States in conflict or post-conflict		Workshop Honorarium& fees	0	4,800	4,800
					28-Feb-2022				X	Deploy a SADC Mediation missions to Member States in Conflict	Facilitate at least one (1) SADC Mediation and Conflict Resolution missions to Member States in conflict or post-conflict		Translation Costs	0	3,000	3,000
					28-Feb-2022				X	Deploy a SADC Mediation missions to Member States in Conflict	Facilitate at least one (1) SADC Mediation and Conflict Resolution missions to Member States in conflict or post-conflict		Car Hiring Costs	0	900	900
					28-Feb-2022				X	Deploy a SADC Mediation missions to Member States in Conflict	Facilitate at least one (1) SADC Mediation and Conflict Resolution missions to Member States in conflict or post-conflict		Contingency	0	1,700	1,700
National conflict prevention institutions including informal mechanisms that can foster dialogue, mediation and reconciliation enhanced			Capacity of National institutions including informal mechanisms to prevent, resolve and mediate conflicts enhanced	National Infrastructures for Peace established and strengthened in at least 4 Member States	31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Engage MS to validate the final report on the mapping of National Infrastructures for Peace		Consultant's Fees	0	15,000	15,000
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Engage MS to validate the final report on the mapping of National Infrastructures for Peace		Contingency	0	6,600	6,600
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Engage MS to validate the final report on the mapping of National Infrastructures for Peace		Translation Costs	0	6,000	6,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Engage MS to strengthen National Infrastructures for Peace in at least 4 (four) Member States		Staff Airfares	0	48,000	48,000
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Engage MS to strengthen National Infrastructures for Peace in at least 4 (four) Member States		Subsistence	0	41,600	41,600
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Engage MS to strengthen National Infrastructures for Peace in at least 4 (four) Member States		Conference Package	0	52,200	52,200
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Engage MS to strengthen National Infrastructures for Peace in at least 4 (four) Member States		Interpretation Costs and Fees	0	49,920	49,920
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Engage MS to strengthen National Infrastructures for Peace in at least 4 (four) Member States		Contingency	0	34,560	34,560
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Engage MS to strengthen National Infrastructures for Peace in at least 4 (four) Member States		Equipment Hire	0	25,700	25,700
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Engage MS to strengthen National Infrastructures for Peace in at least 4 (four) Member States		Participants Airfares	0	108,200	108,200
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Engage MS to strengthen National Infrastructures for Peace in at least 4 (four) Member States		Participants Perdiems	0	52,000	52,000
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Engage MS to strengthen National Infrastructures for Peace in at least 4 (four) Member States		Computer Equipment	0	100,000	100,000
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Engage MS to strengthen National Infrastructures for Peace in at least 4 (four) Member States		Furniture and Fittings	0	85,159	85,159
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Develop a conflict tracking tool		Consultant's Fees	0	20,000	20,000
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Develop a conflict tracking tool		Staff Airfares	0	46,000	46,000
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Develop a conflict tracking tool		Subsistence	0	41,600	41,600
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Develop a conflict tracking tool		Translation Costs	0	4,000	4,000
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Develop a conflict tracking tool		Workshop Honorarium & fees	0	4,320	4,320
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Develop a conflict tracking tool		Conference Package	0	15,000	15,000
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Develop a conflict tracking tool		Interpretation Costs and Fees	0	5,760	5,760
					31-Mar-2022				X	Finalise the Mapping exercise of National Infrastructures for Peace	Develop a conflict tracking tool		Contingency	0	4,000	4,000
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 to contribute meaningfully to conflict prevention, management and resolution at national and regional levels increased	Youth and Women CSOs in at least 4 MS strengthened	31-Mar-2022				X	Develop Youth, Peace and Security strategy	Conduct one (1) Regional Validation meeting		Consultant's Fees	0	15,000	15,000
					31-Mar-2022				X	Develop Youth, Peace and Security strategy	Conduct one (1) Regional Validation meeting		Translation Costs	0	10,000	10,000
					31-Mar-2022				X	Develop Youth, Peace and Security strategy	Conduct one (1) Regional Validation meeting		Interpretation Costs and Fees	0	5,760	5,760
					31-Mar-2022				X	Develop Youth, Peace and Security strategy	Conduct one (1) Regional Validation meeting		Participants Airfares	0	24,000	24,000
					31-Mar-2022				X	Develop Youth, Peace and Security strategy	Conduct one (1) Regional Validation meeting		Staff Airfares	0	24,000	24,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Develop Youth, Peace and Security strategy	Conduct one (1) Regional Validation meeting		Subsistence	0	41,600	41,600
					31-Mar-2022				X	Develop Youth, Peace and Security strategy	Conduct one (1) Regional Validation meeting		Conference Package	0	20,000	20,000
					31-Mar-2022				X	Develop Youth, Peace and Security strategy	Conduct one (1) Regional Validation meeting		Contingency	0	9,640	9,640
					31-Mar-2022				X	Develop Youth, Peace and Security strategy	Engage Youth and Women organisations in at least two (2) Member States		Staff Airfares	0	48,000	48,000
					31-Mar-2022				X	Develop Youth, Peace and Security strategy	Engage Youth and Women organisations in at least two (2) Member States		Conference Package	0	20,000	20,000
					31-Mar-2022				X	Develop Youth, Peace and Security strategy	Engage Youth and Women organisations in at least two (2) Member States		Subsistence	0	52,000	52,000
					31-Mar-2022				X	Develop Youth, Peace and Security strategy	Engage Youth and Women organisations in at least two (2) Member States		Interpretation Costs and Fees	0	11,520	11,520
					31-Mar-2022				X	Develop Youth, Peace and Security strategy	Engage Youth and Women organisations in at least two (2) Member States		Equipment Hire	0	8,000	8,000
					31-Mar-2022				X	Develop Youth, Peace and Security strategy	Engage Youth and Women organisations in at least two (2) Member States		Contingency	0	18,980	18,980
					31-Mar-2022				X	Provide an internship programme on peace and security for the youth	Recruit an intern for the youth, peace and security programme		Consultant's Fees	0	4,170	4,170
<b>Enhanced Politics and Diplomacy in the Region</b>																
Action Plan on implementation of Decisions and Resolutions of MCO, Council and Summit developed			Decisions and/or recommendations of MCO, Council and Summit documented and adopted	At least 1 statutory meeting decision implemented in a Member State experiencing political and security challenges	31-Oct-2021				X	Engage Member States on the implementation of decisions and present to peace and security statutory/policy organs	Engage Peace and Security Stakeholders for consensus on Peace and Security areas of mutual interest (PSTG); Prepare issues for decision/recommendation by MCO, Council and Summit.		Conference Package	5,550	0	5,550
					31-Oct-2021				X	Engage Member States on the implementation of decisions and present to peace and security statutory/policy organs	Engage Peace and Security Stakeholders for consensus on Peace and Security areas of mutual interest (PSTG); Prepare issues for decision/recommendation by MCO, Council and Summit.		Interpretation Costs and Fees	1,920	0	1,920
					31-Oct-2021				X	Engage Member States on the implementation of decisions and present to peace and security statutory/policy organs	Engage Peace and Security Stakeholders for consensus on Peace and Security areas of mutual interest (PSTG); Prepare issues for decision/recommendation by MCO, Council and Summit.		Equipment Hire	4,300	0	4,300
					31-Oct-2021				X	Engage Member States on the implementation of decisions and present to peace and security statutory/policy organs	Engage Peace and Security Stakeholders for consensus on Peace and Security areas of mutual interest (PSTG); Prepare issues for decision/recommendation by MCO, Council and Summit.		Contingency	13,230	0	13,230
					31-Oct-2021				X	Convene MCO meeting	Prepare issues for decision/recommendation by MCO		Translation Costs	9,000	0	9,000
					31-Oct-2021				X	Convene MCO meeting	Prepare issues for decision/recommendation by MCO		Interpretation Costs and Fees	9,600	0	9,600
					31-Oct-2021				X	Convene MCO meeting	Prepare issues for decision/recommendation by MCO		Equipment Hire	13,500	0	13,500
					31-Oct-2021				X	Convene MCO meeting	Prepare issues for decision/recommendation by MCO		Contingency	3,900	0	3,900
					31-Oct-2021				X	Convene MCO meeting	Prepare issues for decision/recommendation by MCO		Conference Package	20,000	0	20,000
			History and Institutional memory of SADC preserved	At least 1 MS commemorate Southern Africa Liberation Day	31-Mar-2022				X	Implement at two (2) approved priority actions in the Mechanism in honour of Founders of SADC with Member States	Operationalise the Mechanism in honour of SADC Founders		Contingency	165,400	0	165,400

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Construction of the statue in honour of His Excellency Mwalimu Julius Kambarage Nyerere	Facilitate the erection of the statue in honour of H.E. Mwalimu Julius Nyerere		Consultant's Fees	137,000	0	137,000
					31-Mar-2022				X	Construction of the statue in honour of His Excellency Mwalimu Julius Kambarage Nyerere	Facilitate the erection of the statue in honour of H.E. Mwalimu Julius Nyerere		Contingency	133,993	0	133,993
					31-Mar-2022				X	Commemorate Southern Africa Liberation Day	Encourage Commemoration of the Southern Africa Liberation Day		Conference Package	10,000	0	10,000
<b>STRATEGIC OBJECTIVE 2: Strengthened Political Cooperation, Democracy, Good Governance, Rule of Law, Human Rights, and Human Security.</b>																
<b>Enhanced SADC Peace and Security Architecture in the areas of conflict prevention and resolution and Public and human security</b>																
			SPSS Programme coordination activities implemented.	iRecords of Steering Committee Meetings	31-Mar-2022				X	Coordinate and manage SPSS Programme	Convene biannual Programme Steering Committee (PSC) meeting		Participants Airfares	0	32,460	32,460
					31-Mar-2022				X	Coordinate and manage SPSS Programme	Convene biannual Programme Steering Committee (PSC) meeting		Participants Perdiems	0	9,360	9,360
					31-Mar-2022				X	Coordinate and manage SPSS Programme	Convene biannual Programme Steering Committee (PSC) meeting		Conference Package	0	16,600	16,600
					31-Mar-2022				X	Coordinate and manage SPSS Programme	Convene biannual Programme Steering Committee (PSC) meeting		Equipment Hire	0	13,000	13,000
					31-Mar-2022				X	Coordinate and manage SPSS Programme	Convene biannual Programme Steering Committee (PSC) meeting		Interpretation Costs and Fees	0	7,680	7,680
					31-Mar-2022				X	Coordinate and manage SPSS Programme	Conduct Programme management - Implementation, strategic planning, monitoring and evaluation, progress reporting, financial leadership and management		Salary	0	282,000	282,000
					31-Mar-2022				X	Coordinate and manage SPSS Programme	Conduct Programme management - Implementation, strategic planning, monitoring and evaluation, progress reporting, financial leadership and management		Relocation Expenses & Allowances	0	12,000	12,000
					31-Mar-2022				X	Coordinate and manage SPSS Programme	Conduct Programme management - Implementation, strategic planning, monitoring and evaluation, progress reporting, financial leadership and management		Office Consumables (Coffee, etc)	0	15,000	15,000
					31-Mar-2022				X	Coordinate and manage SPSS Programme	Conduct Programme management - Implementation, strategic planning, monitoring and evaluation, progress reporting, financial leadership and management		Vehicle Maintenance	0	4,800	4,800
					31-Mar-2022				X	Coordinate and manage SPSS Programme	Conduct Programme management - Implementation, strategic planning, monitoring and evaluation, progress reporting, financial leadership and management		Subscriptions	0	269,775	269,775
<b>Defence</b>																
<b>STRATEGIC OBJECTIVE 3: Enhanced Collective Defence and Security System that is Capable of Safeguarding Territorial Integrity of the Region.</b>																
<b>Adopt and Implement a Regional Maritime Security Framework</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Regional Maritime Security Strategy implemented in the Member States.		6.7.16 MCO directed the Secretariat to take note of DSC recommendations, and finalize the draft SADC Integrated Maritime Security Strategy and submit to the MCO in its next meeting in June 2021	Regional Integrated Maritime Security Strategy reviewed	Updated Regional Integrated Maritime Security Strategy Baseline: No Target: Yes	30-Jun-2021	X				Consolidate inputs from the Security Sectors.	: Engage Member States on the review of the Regional Maritime Security Strategy.		Interpretation Costs and Fees	3,840	0	3,840
					30-Jun-2021	X				Consolidate inputs from the Security Sectors.	: Engage Member States on the review of the Regional Maritime Security Strategy.		Translation Costs	740	0	740
					30-Jun-2021	X				Consolidate inputs from the Security Sectors.	: Engage Member States on the review of the Regional Maritime Security Strategy.		Stationery	310	0	310
			Draft Overarching Defence Policy formulated and submitted for consideration by MCO	Draft Overarching Defence Policy Baseline: No Target: Yes	31-Mar-2022				X	Identify overarching Defence Policy and strategic defence doctrine	Convene the Defence Sub-Committee and its Standing Committees and Working Groups on the draft Defence Policy		Interpretation Costs and Fees	23,040	0	23,040
					31-Mar-2022				X	Identify overarching Defence Policy and strategic defence doctrine	Convene the Defence Sub-Committee and its Standing Committees and Working Groups on the draft Defence Policy		Translation Costs	17,760	0	17,760
					31-Mar-2022				X	Identify overarching Defence Policy and strategic defence doctrine	Convene the Defence Sub-Committee and its Standing Committees and Working Groups on the draft Defence Policy		Participants Perdiems	27,560	0	27,560
					31-Mar-2022				X	Identify overarching Defence Policy and strategic defence doctrine	Convene the Defence Sub-Committee and its Standing Committees and Working Groups on the draft Defence Policy		Participants Airfares	15,850	0	15,850
					31-Mar-2022				X	Identify overarching Defence Policy and strategic defence doctrine	Convene the Defence Sub-Committee and its Standing Committees and Working Groups on the draft Defence Policy		Stationery	690	0	690
			SADC-UN Strategic engagement in the Stabilisation of Peace and Security in the Eastern DRC facilitated	Records of SADC-UN meetings Baseline: No Target: Yes	31-Mar-2022				X	Identify overarching Defence Policy and strategic defence doctrine	Prepare background documents and issues for decision/recommendation.		Interpretation Costs and Fees	0	30,720	30,720
					31-Mar-2022				X	Identify overarching Defence Policy and strategic defence doctrine	Prepare background documents and issues for decision/recommendation.		Translation Costs	0	13,320	13,320
					31-Mar-2022				X	Identify overarching Defence Policy and strategic defence doctrine	Prepare background documents and issues for decision/recommendation.		Workshop Honorarium& fees	0	3,840	3,840
					31-Mar-2022				X	Identify overarching Defence Policy and strategic defence doctrine	Prepare background documents and issues for decision/recommendation.		Staff Airfares	0	15,200	15,200
					31-Mar-2022				X	Identify overarching Defence Policy and strategic defence doctrine	Prepare background documents and issues for decision/recommendation.		Subsistence	0	8,320	8,320
					31-Mar-2022				X	Identify overarching Defence Policy and strategic defence doctrine	Prepare background documents and issues for decision/recommendation.		Stationery	0	90	90
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																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
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 fully equipped and personnel capacitated in carrying out Peace Support Operations		"Output 3: SADC Standby Force personnel fully capacitated in conducting Peace Support Operations "	"SADC Standby Force at full operational capacity Baseline: No Target: Yes "	31-Mar-2022				X	Activity 3.3: Conduct pre-deployment Training	Engage Member States on pre-deployment training		Translation Costs	0	6,000	6,000
					31-Mar-2022				X	Activity 3.3: Conduct pre-deployment Training	Engage Member States on pre-deployment training		Interpretation Costs and Fees	0	6,000	6,000
					31-Mar-2022				X	Activity 3.1: Conduct Communication Exercises	Convene Initial, Main and Final Planning meetings for Communication Exercises		Participants Perdiems	23,400	0	23,400
					31-Mar-2022				X	Activity 3.1: Conduct Communication Exercises	Convene Initial, Main and Final Planning meetings for Communication Exercises		Participants Airfares	21,600	0	21,600
					31-Mar-2022				X	Activity 3.1: Conduct Communication Exercises	Convene Initial, Main and Final Planning meetings for Communication Exercises		Conference Package	18,000	0	18,000
					31-Mar-2022				X	Activity 3.1: Conduct Communication Exercises	Convene Initial, Main and Final Planning meetings for Communication Exercises		Translation Costs	8,955	0	8,955
					31-Mar-2022				X	Activity 3.2: Conduct Logistics Exercises	Convene Initial, Main and Final Planning meetings for Logistics Exercises		Participants Perdiems	23,400	0	23,400
					31-Mar-2022				X	Activity 3.2: Conduct Logistics Exercises	Convene Initial, Main and Final Planning meetings for Logistics Exercises		Conference Package	18,000	0	18,000
					31-Mar-2022				X	Activity 3.2: Conduct Logistics Exercises	Convene Initial, Main and Final Planning meetings for Logistics Exercises		Participants Airfares	21,600	0	21,600
					31-Mar-2022				X	Activity 3.2: Conduct Logistics Exercises	Convene Initial, Main and Final Planning meetings for Logistics Exercises		Translation Costs	8,955	0	8,955
			output 4: SADC Standby Force RMCC/JOC established and operational	RMCC/JOC equipment in place Baseline: No Target: Yes "	31-Mar-2022				X	Procure C3IS Equipment	Engage service provider and process procurement requirements		Computer Equipment	0	178,725	178,725
					31-Mar-2022				X	Procure C3IS Equipment	Engage service provider and process procurement requirements		Computer Equipment-Small Values	0	63,249	63,249
					31-Mar-2022				X	Attend AUC and RECs/RMs organised Training	Prepare SADC background documents for the training.		Conference Package	0	11,915	11,915
					31-Mar-2022				X	Represent SADC in AU, RECs/RMs coordination meetings	Prepare SADC positions papers for AU, RECs/RM Coordination Meetings.		Workshop Honorarium& fees	0	5,959	5,959
			Output 5: Communication and Visibility Plan for APSA developed and implemented.	Public information on APSA programme to Stakeholder disseminated.	31-Dec-2021			X		Produce communication and visibility materials	Engage service providers on communication and visibility materials		Other Promotional Materials(Advert, etc)	0	12,190	12,190
					31-Mar-2022				X	Program Coordination and Operational Costs	Manage APSA related programme coordination activities		Education Allowance	0	42,000	42,000
					31-Mar-2022				X	Program Coordination and Operational Costs	Manage APSA related programme coordination activities		Salary	0	89,912	89,912
					31-Mar-2022				X	Program Coordination and Operational Costs	Manage APSA related programme coordination activities		Assignment Allowance	0	8,989	8,989
					31-Mar-2022				X	Program Coordination and Operational Costs	Manage APSA related programme coordination activities		Housing Allowance	0	43,010	43,010
					31-Mar-2022				X	Program Coordination and Operational Costs	Manage APSA related programme coordination activities		Utility Allowance	0	12,268	12,268
					31-Mar-2022				X	Program Coordination and Operational Costs	Manage APSA related programme coordination activities		Medical Aid	0	2,537	2,537

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Program Coordination and Operational Costs	Manage APSA related programme coordination activities		Contract Gratuity	0	22,478	22,478
					31-Mar-2022				X	Program Coordination and Operational Costs	Manage APSA related programme coordination activities		Payment In Lieu of Leave	0	7,492	7,492
					31-Mar-2022				X	Program Coordination and Operational Costs	Manage APSA related programme coordination activities		Bank Charges	0	4,800	4,800
					31-Mar-2022				X	Program Coordination and Operational Costs	Manage APSA related programme coordination activities		Stationery	0	2,349	2,349
			Output 2: Regional Logistics Depot (RLD) engineering designs developed and submitted to Member States	Approved final designs of the RLD	31-Mar-2022				X	Activity 2.1: Supervise development of Inception Reports and schematic designs and Preliminary and final designs of RLD .	Sub-activity 2.1.1: Supervise acquisition of Building permits.		Consultant's Fees	2,060,100	0	2,060,100
<b>State Security</b>																
<b>STRATEGIC OBJECTIVE 1: Enhanced Conflict Prevention, Management, and Resolution Systems, with Early Warning Systems that are Capable of Tracking and Monitoring Political, Security and Socio-Economic Threats</b>																
<b>Enhanced Early Warning Systems, Leading to timely and Targeted Monitoring and Response to political, security and socio-economic threats</b>																
National early warning monitoring centres aligned to the Regional Early Warning Centre monitoring unit		Decision 15: MCO in Luanda, Angola: The MCO urged Member States to finalize the setting up of their National Early Warning Centres and make efforts to comply with the NEWC Model	Connectivity of a secure communication network in Member States	Secure communication network established: Baseline -7, Target -2	30-Jun-2021	X				Connect the Hub and National Early Warning Centres	Subscribe to the Annual Satellite Bandwidth Airtime		Software Licenses	120,000	0	120,000
					30-Jun-2021	X				Identify basic equipment needs for the National Early Warning Centre	Obtain basic essential equipment for National Early Warning Centres		Computer Equipment	0	280,000	280,000
					30-Jun-2021	X				Implement Decisions of the MCO and State Security Sub-Committee	Review the Regional Early Warning System		Conference Package	30,000	0	30,000
Counter Terrorism measures in Member States enhanced		Decision 18. MCO in Luanda, Angola 2018. Urged Member States to continue providing detailed information on the implementation of the Regional Counter Terrorism Strategy and Action Plan to the Secretariat by March 15 every year to allow consolidation and presentation of a progress report.	Counter Terrorism measures in Member States developed/strengthened/implemented	Member States have developed National Counter Terrorism Strategies: Baseline -7; Target -1	30-Sep-2021		X			Implement the Regional Counter Terrorism Strategy and its Action Plan	Provide guidance on the development of the draft National Counter Terrorism Strategy		Participants Airfares	0	10,000	10,000
					30-Sep-2021		X			Review the Regional Counter Terrorism Strategy and its Action Plan.	Identify stakeholders to participate in the review of the Strategy.		Translation Costs	0	2	2
					30-Sep-2021		X			Review the Regional Counter Terrorism Strategy and its Action Plan.	Conduct Analysis Workshop with NEWCs of MS to consolidate annual Regional Security Assessment on Threats		Conference Package	0	11,998	11,998
					30-Sep-2021		X			Review the Regional Counter Terrorism Strategy and its Action Plan.	Workshop of Heads of Counter Terrorism Centres		Conference Package	0	12,000	12,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
		Decision10 (iv)-MCO 2020. directed the Secretariat to prepare a Concept Paper on the mandate, structure and functions for the Regional Counter Terrorism Coordinating Centre, and present a progress report for technical review before submission to the next meeting of the MCO in 2021	Regional Counter Terrorism Centre established	Regional Counter Terrorism Centre established: Baseline -0, Target -1	31-Mar-2022				X	Approve the Draft Concept Paper on the establishment of the Regional Counter Terrorism Centre	Identify a Member State that will host the Centre.		Conference Package	0	10,000	10,000
Misuse of Social Media Fake News arrested		Decision 4.1.4 (i) -2020-Summit endorsed the report on the Assessment of security threats to the SADC Region and its recommendations.	Policy Guidelines for addressing misuse of social media and fakenews developed and disseminated in Member States	Approved Policy Guidelines on addressing misuse of social media fake news.	30-Nov-2021			X		Identify stakeholders in developing the Policy Guidelines on addressing misuse of social media fake news	Develop the draft Policy Guidelines on addressing misuse of social media fake news.		Consultant's Fees	20,000	0	20,000
<b>Public Security</b>																
<b>Improved peace and security cooperation</b>																
<b>Enhanced Cross Border Security, Migration and Refugee Management</b>																
Corrections/Prisons/ Penitentiary Services Strategic Action Plan developed			Corrections/Prisons/ Penitentiary Services Strategic Action Plan adopted and presented to all SADC Member States	Approved Corrections/Prisons/Penitentiary Services Strategic Action Plan.	31-Jul-2021		X			Present the Corrections/Prisons/ Penitentiary Services Strategic Plan for adoption by 31 July 2021	Translate and Print copies of the Corrections/Prisons/ Penitentiary Services Strategic Plan		Printing	10,000	0	10,000
					31-Jul-2021		X			Present the Corrections/Prisons/ Penitentiary Services Strategic Plan for adoption by 31 July 2021	Roll out the Corrections/Prisons/ Penitentiary Services Strategic Plan		SADC Day	11,090	0	11,090
Standardised Regional Anti-Corruption Curriculum implemented			Member States capacity on Standardised Regional Anti-Corruption Curriculum increased	Anti-Corruption Curriculum Capacity Building workshop report	31-Dec-2021			X		Roll out Anti-Corruption Curriculum training	Roll out of curriculum to Member States		Translation Costs	8,000	0	8,000
					31-Dec-2021			X		Roll out Anti-Corruption Curriculum training	Translation and Print copies of the Standardized Regional Anti-Corruption Curriculum		Translation Costs	10,220	0	10,220
Regional Migration Policy Framework Developed		MCO 2020: noted that resources for the development of the Regional Migration Policy Framework have been included in the financial Year 2020/2021, and a draft of Regional Migration Policy Framework will be submitted to the MCO during its next meeting in June 2021.	Regional Migration Policy Framework Developed	Regional Migration Policy Framework developed and approved	31-Mar-2022				X	Validate Regional Migration Policy Framework	Translate the Draft Regional Migration Policy Framework		Conference Package	10,940	0	10,940
					31-Mar-2022				X	Validate Regional Migration Policy Framework	Present draft Regional Migration Policy Framework to Member States for validation		Conference Package	8,000	0	8,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
			Decisions and/or recommendations adopted by Public Security Sector Statutory Sub-Committees (Public security, Corrections & Anti-corruption) in line with their mandates	Number of Statutory Meetings conducted.	30-Sep-2021		X			Present issues for adoption or recommendation by Public Security Sector Statutory Sub-Committees	Convene validation meeting with MS for Law Enforcement and Anti-Poaching Strategy		Conference Package	30,680	0	30,680
					30-Sep-2021		X			Conduct Training of Trainers on the Emerging issues and Trends in Corruption	Train Member States on emerging issues and trends in corruption		Interpretation Costs and Fees	0	5,760	5,760
					30-Sep-2021		X			Conduct Training of Trainers on the Emerging issues and Trends in Corruption	Train Member States on emerging issues and trends in corruption		Translation Costs	0	8,880	8,880
					30-Sep-2021		X			Conduct Training of Trainers on the Emerging issues and Trends in Corruption	Train Member States on emerging issues and trends in corruption		Conference Package	0	7,750	7,750
					30-Sep-2021		X			Conduct Training of Trainers on the Emerging issues and Trends in Corruption	Train Member States on emerging issues and trends in corruption		Staff Airfares	0	32,600	32,600
					30-Sep-2021		X			Conduct Training of Trainers on the Emerging issues and Trends in Corruption	Train Member States on emerging issues and trends in corruption		Subsistence	0	21,840	21,840
					30-Sep-2021		X			Conduct Training of Trainers on the Emerging issues and Trends in Corruption	Produce Promotional Materials		Printing	0	4,485	4,485
					30-Sep-2021		X			Conduct Training of Trainers on the Emerging issues and Trends in Corruption	Participate in regional stakeholder meetings		Staff Airfares	0	7,600	7,600
					30-Sep-2021		X			Conduct Training of Trainers on the Emerging issues and Trends in Corruption	Participate in regional stakeholder meetings		Subsistence	0	6,240	6,240
					30-Sep-2021		X			Conduct Training of Trainers on the Emerging issues and Trends in Corruption	Participate in regional stakeholder meetings		Translation Costs	0	5,550	5,550
					30-Sep-2021		X			Coordinate the GIZ Support to Peace, Security and Good Governance Program	Process administration Costs of the program		Internal Meetings Expenses	0	33,913	33,913
					30-Sep-2021		X			Coordinate the GIZ Support to Peace, Security and Good Governance Program	Process administration Costs of the program		Stationery	0	118	118
<b>STRATEGIC OBJECTIVE 2: Strengthened Political Cooperation, Democracy, Good Governance, Rule of Law, Human Rights, and Human Security.</b>																
<b>Enhanced Regional Frameworks to Address Transnational Organised Crime</b>																
Law Enforcement and Anti-poaching Strategy reviewed			The SADC Law Enforcement and Anti-Poaching Strategy reviewed	Revised Law Enforcement and Anti-Poaching Strategy adopted	31-Jan-2022				X	Engage MS to Validate Revised Law Enforcement and Anti-Poaching Strategy	Convene MS for Law Enforcement and Anti-Poaching Strategy validation		Conference Package	12,470	0	12,470
<b>STRATEGIC OBJECTIVE 1: Enhanced gender equality, women empowerment and development and elimination of gender based violence.</b>																
<b>Enhanced action to prevent and eliminate gender based violence</b>																
Regional Gender Based Violence Strategy and Framework for Action implemented			SGBV legislation drafted/reviewed in Member States	i. Reviewed SGBV legislation (principal and sub-ordinate) in Member States	31-Mar-2021				X	Engage with MS and stakeholders on SGBV legislation (principle and sub-ordinate) and the SADC response to GBV.	Consult with stakeholders in Member States on SGBV legislation		Conference Package	0	15,000	15,000
					31-Mar-2021				X	Engage with MS and stakeholders on SGBV legislation (principle and sub-ordinate) and the SADC response to GBV.	Consult with stakeholders in Member States on SGBV legislation		Interpretation Costs and Fees	0	4,500	4,500
					31-Mar-2021				X	Engage with MS and stakeholders on SGBV legislation (principle and sub-ordinate) and the SADC response to GBV.	Disseminate SADC GBV response through relevant platforms		Conference Package	0	2,500	2,500
					31-Mar-2021				X	Engage with MS and stakeholders on SGBV legislation (principle and sub-ordinate) and the SADC response to GBV.	Translate, design and printing of the SGBV Inventory Report		Printing	0	15,000	15,000
					31-Mar-2021				X	Engage with parliamentarians in Member States and at Regional Levels on GBV including legislation	Conduct parliamentary sensitization workshops on SGBV legislation for Member States.		Conference Package	0	15,000	15,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2021				X	Engage with parliamentarians in Member States and at Regional Levels on GBV including legislation	Conduct parliamentary sensitization workshops on SGBV legislation for Member States.		Participants Perdiems	0	42,000	42,000
					31-Mar-2021				X	Engage with parliamentarians in Member States and at Regional Levels on GBV including legislation	Support SADC parliamentarians to participate in regional GBV Meetings		Conference Package	0	15,000	15,000
					31-Mar-2021				X	Engage with parliamentarians in Member States and at Regional Levels on GBV including legislation	Support SADC parliamentarians to participate in regional GBV Meetings		Participants Airfares	0	22,400	22,400
					31-Mar-2021				X	Engage with parliamentarians in Member States and at Regional Levels on GBV including legislation	Support SADC parliamentarians to participate in regional GBV Meetings		Participants Perdiems	0	38,400	38,400
			Guidelines of Standard Operating Procedures (SOP) on SGBV rolled out in Member States	i. SGBV Standard Operating Procedures launched in two (2) Member States	31-Dec-2021			X		Disseminate the GBV SOP guideline to Member States	Translate, design and print the Guideline on GBV SOP development		Printing	0	15,000	15,000
					31-Dec-2021			X		Launch the GBV Guideline on GBV SOPs to Member States	Conduct regional TOT on the Guideline for developing GBV SOPs		Interpretation Costs and Fees	0	8,000	8,000
					31-Dec-2021			X		Launch the GBV Guideline on GBV SOPs to Member States	Conduct regional TOT on the Guideline for developing GBV SOPs		Translation Costs	0	2,968	2,968
					31-Dec-2021			X		Launch the GBV Guideline on GBV SOPs to Member States	Conduct national consultative meetings in Member States to develop GBV Standard Operating Procedures		Conference Package	0	15,000	15,000
					31-Dec-2021			X		Launch the GBV Guideline on GBV SOPs to Member States	Conduct national consultative meetings in Member States to develop GBV Standard Operating Procedures		Participants Perdiems	0	52,500	52,500
					31-Dec-2021			X		Launch the GBV Guideline on GBV SOPs to Member States	Conduct national consultative meetings in Member States to develop GBV Standard Operating Procedures		Interpretation Costs and Fees	0	6,000	6,000
			Harmonization of GBV training approaches for law enforcement and criminal justice practitioners strengthened	i. Regional training manual on GBV rolled out in three Member States ii. Draft Regional Guidelines for SGBV perpetrators developed	31-Mar-2022				X	Disseminate the GBV training guideline and manual to Member States	Translate, design and print the GBV training guideline		Printing	0	15,000	15,000
					31-Mar-2022				X	Disseminate the GBV training guideline and manual to Member States	Develop regional guideline on rehabilitation of GBV perpetrators/offenders in the prison setting		Consultant's Fees	0	20,000	20,000
					31-Mar-2022				X	Disseminate the GBV training guideline and manual to Member States	Develop regional guideline on rehabilitation of GBV perpetrators/offenders in the prison setting		Translation Costs	0	9,000	9,000
					31-Mar-2022				X	Disseminate the GBV training guideline and manual to Member States	Develop regional guideline on rehabilitation of GBV perpetrators/offenders in the prison setting		Interpretation Costs and Fees	0	8,000	8,000
					31-Mar-2022				X	Disseminate the GBV training guideline and manual to Member States	Train service providers and stakeholders on GBV (law enforcement; refugee commissioners; criminal justice etc.)		Equipment Hire	0	15,000	15,000
					31-Mar-2022				X	Disseminate the GBV training guideline and manual to Member States	Train service providers and stakeholders on GBV (law enforcement; refugee commissioners; criminal justice etc.)		Conference Package	0	38,400	38,400
					31-Mar-2022				X	Disseminate the GBV training guideline and manual to Member States	Train service providers and stakeholders on GBV (law enforcement; refugee commissioners; criminal justice etc.)		Interpretation Costs and Fees	0	8,000	8,000
					31-Mar-2022				X	Disseminate the GBV training guideline and manual to Member States	Train service providers and stakeholders on GBV (law enforcement; refugee commissioners; criminal justice etc.)		Translation Costs	0	2,960	2,960

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					31-Mar-2022				X	Engage regional stakeholders on a dialogue on SGBV in humanitarian settings	Prepare documentation on GBV in humanitarian settings		Printing	0	9,000	9,000
					31-Mar-2022				X	Engage regional stakeholders on a dialogue on SGBV in humanitarian settings	Prepare documentation on GBV in humanitarian settings		Interpretation Costs and Fees	0	8,000	8,000
			Revised Monitoring, evaluation and reporting system for the Regional Gender Based Violence Strategy operationalised in Member States	i. Revised Monitoring, evaluation and reporting system for reporting on gender based violence put in place in Member States	31-Mar-2022				X	Present the revised GBV indicators in Member States	Run Regional TOT on GBV Data collection based on the revised MERF indicators		Interpretation Costs and Fees	0	6,000	6,000
					31-Mar-2022				X	Present the revised GBV indicators in Member States	Run Regional TOT on GBV Data collection based on the revised MERF indicators		Translation Costs	0	2,960	2,960
					31-Mar-2022				X	Present the revised GBV indicators in Member States	Support to Member States to collect and report on GBV		Conference Package	0	15,000	15,000
					31-Mar-2022				X	Present the revised GBV indicators in Member States	Support to Member States to collect and report on GBV		Participants Perdiems	0	38,400	38,400
					31-Mar-2022				X	Present the revised GBV indicators in Member States	Support to Member States to collect and report on GBV		Interpretation Costs and Fees	0	4,000	4,000
					31-Mar-2022				X	Regional GBV awareness messages and supporting IEC materials developed	Develop regional GBV awareness campaign messages and IEC materials		Printing	0	21,970	21,970
			GBV KRA administrative and human resource related costs paid for	i. Monthly Staff emoluments and office running costs	31-Mar-2022				X	Process staff emoluments and office running costs	Process staff emoluments and office running costs		Salary	0	120,960	120,960
<b>Police</b>																
<b>STRATEGIC OBJECTIVE 2: Strengthened Political Cooperation, Democracy, Good Governance, Rule of Law, Human Rights, and Human Security.</b>																
<b>Enhanced Regional Frameworks to Address Transnational Organised Crime</b>																
Protocol on the Control of Firearms, Ammunition and Other Related Materials implemented			Implementation of the adopted Protocol on the Control of Firearms, Ammunition and Other Related Materials monitored	Report on the Implementation of the Protocol. Baseline: 0 Target: 1	31-Mar-2022				X	Engage the Regional Coordinating Committee on Small Arms Light Weapons on the status of Implementation of the Protocol	undertake review of the status of implementation of the Protocol		Translation Costs	0	2,000	2,000
					31-Mar-2022				X	Engage the Regional Coordinating Committee on Small Arms Light Weapons on the status of Implementation of the Protocol	undertake review of the status of implementation of the Protocol		Interpretation Costs and Fees	0	4,000	4,000
Strategy to Prevent and Combat Transnational Organized Crime implemented		Decision 41-MCO meeting held in June 2018 in Luanda, Republic of Angola directed the Secretariat assisted by RB Harare to develop a Strategy to Prevent and Combat Crime	Implementation of the Strategy to Prevent and Combat Transnational Organized Crime monitored	Approved Report on the status of implementation Baseline: 0 Target: 1	31-Mar-2022				X	Reach consensus with Member States on the implementation of the Strategy	Undertake a regional workshop to sensitise Member States on the implementation of the TOC Strategy.		Conference Package	0	11,100	11,100
					31-Mar-2022				X	Reach consensus with Member States on the implementation of the Strategy	Support one Member State with the development of the National Strategy on TOC		Equipment Hire	0	6,450	6,450
					31-Mar-2022				X	Reach consensus with Member States on the implementation of the Strategy	Support one Member State with the development of the National Strategy on TOC		Participants Airfares	0	22,500	22,500
					31-Mar-2022				X	Reach consensus with Member States on the implementation of the Strategy	Support one Member State with the development of the National Strategy on TOC		Participants Perdiems	0	21,000	21,000
					31-Mar-2022				X	Reach consensus with Member States on the implementation of the Strategy	Pay Staff Emoluments and Office Expenses		Salary	0	117,600	117,600
					31-Mar-2022				X	Reach consensus with Member States on the implementation of the Strategy	Pay Staff Emoluments and Office Expenses		Office Consumables (Coffee, etc)	0	3,360	3,360

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
		Committee of the Ministers of Justice at their Meeting held in July 2016 in Gaborone directed the SADC Secretariat to conduct a Situational Analysis on Child Abductions in the SADC Region.	Situational Analysis on Child Abductions in the SADC region conducted	Approved Report on Situational Analysis on Child Abductions. Baseline:0 Target :1	31-Mar-2022				X	Conduct Situational Analysis on Child Abduction in SADC Region	Prepare documentation for Situational Analysis on Child Abduction in SADC Region		Printing	0	900	900
					31-Mar-2022				X	Conduct Situational Analysis on Child Abduction in SADC Region	Prepare documentation for Situational Analysis on Child Abduction in SADC Region		Consultant's Fees	0	9,450	9,450
					31-Mar-2022				X	Conduct Situational Analysis on Child Abduction in SADC Region	Prepare documentation for Situational Analysis on Child Abduction in SADC Region		Translation Costs	0	1,800	1,800
Protocol Against Trafficking in Persons developed		Decision 54 (v) - MCO meeting held in July 2017 in Dar Es Salam, United Republic of Tanzania directed the Secretariat to initiate the development of a Draft Regional Protocol against Trafficking in Persons.	Protocol Against Trafficking in Persons developed	Protocol Against Trafficking in persons Baseline: No Target: Yes	31-Mar-2022				X	Develop the Protocol Against Trafficking in Persons	Undertake the development of the Protocol		Interpretation Costs and Fees	0	2,880	2,880
					31-Mar-2022				X	Develop the Protocol Against Trafficking in Persons	Undertake the development of the Protocol		Conference Package	0	1,980	1,980
					31-Mar-2022				X	Develop the Protocol Against Trafficking in Persons	Prepare the design and printing of the Protocol		Printing	0	3,120	3,120
					31-Mar-2022				X	Develop the Protocol Against Trafficking in Persons	Prepare the design and printing of the Protocol		Translation Costs	0	3,900	3,900
Protocol on Combating Illicit Drugs implemented			Implementation of the Protocol on Combating Illicit Drugs reviewed	Report on the status of implementation of the Protocol Baseline: 0 Target: 1	31-Mar-2022				X	Assess the status of implementation of the Protocol on Combating Illicit Drugs.	undertake a regional workshop to assess the status of implementation of the protocol on combating illicit drugs		Translation Costs	0	11,640	11,640
					31-Mar-2022				X	Assess the status of implementation of the Protocol on Combating Illicit Drugs.	undertake a regional workshop to assess the status of implementation of the protocol on combating illicit drugs		Printing	0	8,640	8,640
Regional and national human and technical capacity to prevent, detect, investigate and bring accountability for transnational organised crimes increased		Decision 42 (ii) - MCO meeting held in July 2019 in Lusaka , Republic of Zambia directed Secretariat supported by INTERPOL RB Harare, to include a training programme to support Member States on the use of INTERPOL Firearms Programme Policing Capabilities in its work plan.	Regional and national capacity to prevent, detect, investigate and bring accountability for transnational organised crimes increased	Four capacity building programmes for Law enforcement Agencies on combating TOC conducted Baseline: 16 experts trained Target: 32 experts trained	31-Mar-2022				X	rain Member States to combat TOC, SALW and Crime Intelligence	Prepare regional capacity building programme for Member States on Cybercrime		Interpretation Costs and Fees	0	80,640	80,640
					31-Mar-2022				X	rain Member States to combat TOC, SALW and Crime Intelligence	Prepare regional capacity building programme for Member States on Cybercrime		Participants Perdiems	0	156,910	156,910
					31-Mar-2022				X	rain Member States to combat TOC, SALW and Crime Intelligence	Prepare capacity building programme for Member States on Counter-Terrorism		Interpretation Costs and Fees	0	19,200	19,200

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	rain Member States to combat TOC, SALW and Crime Intelligence	Prepare capacity building programme for Member States on Counter-Terrorism		Translation Costs	0	800	800
Information and intelligence sharing and cooperation as well as border management enhanced			Intelligence led joint and simultaneous operations conducted	Member States capacity to combat TOC through conducting intelligence led operations strengthened Baseline: 1 Target: 2	31-Mar-2022				X	Conduct joint and simultaneous operations on Transnational Organized Crime	Undertake joint planning meeting for Group A and Group B countries		Interpretation Costs and Fees	0	17,280	17,280
					31-Mar-2022				X	Conduct joint and simultaneous operations on Transnational Organized Crime	Undertake joint planning meeting for Group A and Group B countries		Participants Perdiems	0	25,200	25,200
					31-Mar-2022				X	Conduct joint and simultaneous operations on Transnational Organized Crime	conduct joint and simultaneous operation		Participants Airfares	0	46,000	46,000
					31-Mar-2022				X	Conduct joint and simultaneous operations on Transnational Organized Crime	conduct joint and simultaneous operation		Conference Package	0	16,600	16,600
			Decisions on Regional Strategic and Policy Issues for Police Sectors reviewed and adopted	Strategic Policies and decision for the Police Sector Implemented Baseline: 0 Target: 2	31-Mar-2022				X	Review and implement decisions of Chiefs of Police Sub-Committee.	Conduct the Chiefs of Police Sub Committee Meeting		Translation Costs	7,400	0	7,400
					31-Mar-2022				X	Review and implement decisions of Chiefs of Police Sub-Committee.	Conduct the Chiefs of Police Sub Committee Meeting		Interpretation Costs and Fees	11,520	0	11,520
					31-Mar-2022				X	Review and implement decisions of Chiefs of Police Sub-Committee.	Conduct the Chiefs of Police Sub Committee Meeting		Equipment Hire	6,640	0	6,640
					31-Mar-2022				X	Review and implement decisions of Chiefs of Police Sub-Committee.	Conduct SARPCCO Technical Organs Meeting:		Translation Costs	6,720	0	6,720
					31-Mar-2022				X	Review and implement decisions of Chiefs of Police Sub-Committee.	Conduct SARPCCO Technical Organs Meeting:		Interpretation Costs and Fees	9,600	0	9,600
					31-Mar-2022				X	Review and implement decisions of Chiefs of Police Sub-Committee.	Review the Police/SARPCCO Strategic Plan (2015-2020)		Consultant's Fees	0	25,000	25,000
					31-Mar-2022				X	Review and implement decisions of Chiefs of Police Sub-Committee.	Represent SADC in AFRIPOL and AU Standing Committee on SALW and relevant international meetings/forums		Participants Airfares	0	7,500	7,500
<b>ORGAN Human Resource management</b>																
<b>Corporate Services and others</b>																
<b>Motivated workforce</b>																
			Employees paid on time every month	Number of late payroll payments	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	34,524	0	34,524
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	1,028,138	0	1,028,138
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	97,068	0	97,068
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	52,500	0	52,500
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	58,299	0	58,299
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Entertainment Allowance	600	0	600
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	25,410	0	25,410
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	85,482	0	85,482
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	257,035	0	257,035
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	454,135	0	454,135
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	246,094	0	246,094
<b>ORGAN of Politics Defense and Security Affairs</b>														<b>5,961,937</b>	<b>5,035,720</b>	<b>10,997,657</b>

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>RPTC</b>																
<b>Capacity building in Peace Support Operations</b>																
<b>STRATEGIC OBJECTIVE 3: Enhanced Collective Defence and Security System that is Capable of Safeguarding Territorial Integrity of the Region.</b>																
<b>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</b>																
			Capacity Building interventions on Peace Keeping and Humanitarian Operations conducted in line the Regional Strategy for RPTC	Number of Peace keeping courses implemented in line with curriculum	31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Civilian Foundation Course		Workshop Honorarium& fees	12,600	0	12,600
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Civilian Foundation Course		Interpretation Costs and Fees	12,000	0	12,000
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Civilian Foundation Course		Software Licenses	200	0	200
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Civilian Foundation Course		Conference Package	1,225	0	1,225
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Integrated Mission Planning (IMP) course		Workshop Honorarium& fees	12,600	0	12,600
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Integrated Mission Planning (IMP) course		Interpretation Costs and Fees	12,000	0	12,000
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Integrated Mission Planning (IMP) course		Software Licenses	200	0	200
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Integrated Mission Planning (IMP) course		Conference Package	1,225	0	1,225
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Integrated Mission Support Training session		Equipment Hire	27,714	0	27,714
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Integrated Mission Support Training session		Participants Airfares	34,250	0	34,250
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Integrated Mission Support Training session		Workshop Honorarium& fees	7,700	0	7,700
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Integrated Mission Support Training session		Interpretation Costs and Fees	11,100	0	11,100
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Integrated Mission Operations Commanders (IMOC) training session		Conference Package	27,714	0	27,714
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Integrated Mission Operations Commanders (IMOC) training session		Participants Airfares	34,250	0	34,250
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Integrated Mission Operations Commanders (IMOC) training session		Workshop Honorarium& fees	7,700	0	7,700
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Integrated Mission Operations Commanders (IMOC) training session		Interpretation Costs and Fees	11,100	0	11,100
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Integrated Training of Trainers (ITOT) training session		Conference Package	27,714	0	27,714
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Integrated Training of Trainers (ITOT) training session		Participants Airfares	34,250	0	34,250
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Integrated Training of Trainers (ITOT) training session		Workshop Honorarium& fees	7,700	0	7,700

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Integrated Training of Trainers (ITOT) training session		Interpretation Costs and Fees	11,100	0	11,100
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Protection of Civilian (POC) training course		Workshop Honorarium& fees	12,600	0	12,600
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Protection of Civilian (POC) training course		Interpretation Costs and Fees	12,000	0	12,000
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Protection of Civilian (POC) training course		Software Licenses	200	0	200
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Protection of Civilian (POC) training course		Conference Package	1,225	0	1,225
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Civil-Military coordination (CIMIC) Course		Equipment Hire	27,714	0	27,714
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Civil-Military coordination (CIMIC) Course		Participants Airfares	34,250	0	34,250
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Civil-Military coordination (CIMIC) Course		Workshop Honorarium& fees	7,700	0	7,700
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Undertake training on Civil-Military coordination (CIMIC) Course		Interpretation Costs and Fees	11,100	0	11,100
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Develop Curriculum for Training MS Personnel in line with RPTC Strategy		Consultant's Fees	0	14,250	14,250
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Develop Curriculum for Training MS Personnel in line with RPTC Strategy		Consultant Reimbursable Expenses	0	2,514	2,514
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Develop and Publish Manual for Training on Peace Support Operations		Consultant's Fees	0	24,750	24,750
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Develop and Publish Manual for Training on Peace Support Operations		Consultant Reimbursable Expenses	0	12,725	12,725
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Train Evaluators and/or Mentors on COMMEX and LOGEX		Participants Airfares	0	34,500	34,500
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Train Evaluators and/or Mentors on COMMEX and LOGEX		Participants Perdiems	0	59,800	59,800
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Train Evaluators and/or Mentors on COMMEX and LOGEX		Conference Package	0	11,100	11,100
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Train Evaluators and/or Mentors on COMMEX and LOGEX		Equipment Hire	0	8,600	8,600
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Train Evaluators and/or Mentors on COMMEX and LOGEX		Translation Costs	0	18,557	18,557
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Publish Training Manuals on COMMEX and LOGEX		Printing	0	8,173	8,173
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Engage a team of experts to Train Evaluators and/or Mentors on COMMEX and LOGEX		Consultant's Fees	0	5,750	5,750
					31-Mar-2022				X	Train MS personnel in line with the Regional Strategy for RPTC	Engage a team of experts to Train Evaluators and/or Mentors on COMMEX and LOGEX		Consultant Reimbursable Expenses	0	2,223	2,223
			Regional curriculum on Disease Management developed	Disease Management Curriculum	30-Jun-2021	X				Develop the Disease Management Curriculum	Engage MS on the Development of the Disease Management Curriculum		Workshop Honorarium& fees	19,200	0	19,200
					30-Jun-2021	X				Develop the Disease Management Curriculum	Engage MS on the Development of the Disease Management Curriculum		Stationery	697	0	697

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
			RPTC strategic, programme and operational matters shared at statutory and SADC Secretariat Management and administration and finance related services paid	Statutory and Management meetings attended, service providers paid on monthly basis	31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Security	48,828	0	48,828
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Heating and Lighting	14,400	0	14,400
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Water	600	0	600
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Telephones	3,600	0	3,600
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Internet	24,000	0	24,000
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Building	10,000	0	10,000
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		M/Vehicles	5,000	0	5,000
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Computers	2,000	0	2,000
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Furniture	1,000	0	1,000
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Fuel	65,800	0	65,800
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Vehicle Maintenance	13,000	0	13,000
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Tyres & Tubes	3,200	0	3,200
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Stationery	60,610	0	60,610
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Cleaning Materials	43,392	0	43,392
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Office Maintenance	48,000	0	48,000
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Office Consumables (Coffee, etc)	2,400	0	2,400
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Bank Charges	7,200	0	7,200
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Other Promotional Materials(Advert, etc)	3,600	0	3,600

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Furniture and Fittings-Small Value	2,700	0	2,700
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Computer Repairs & Expenses	24,700	0	24,700
					31-Mar-2022				X	Convene Statutory and Management Meetings on Peace keeping Support Operations and timely payment of suppliers	Process Payment of Operating Expenses		Software Licenses	15,000	0	15,000
<b>RPTC Human Resource management</b>																
<b>Corporate Services and others</b>																
<b>Motivated workforce</b>																
			Employees paid on time every month	Number of employees paid on time Number of queries on salaries	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Utility Allowance	22,440	0	22,440
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Staff passage	12,500	0	12,500
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Payment In Lieu of Leave	14,878	0	14,878
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Assignment Allowance	14,454	0	14,454
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Medical Aid	6,930	0	6,930
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Salary	263,929	0	263,929
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Contract Gratuity	65,982	0	65,982
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Housing Allowance	107,525	0	107,525
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Telephones	8,220	0	8,220
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Education Allowance	59,063	0	59,063
<b>Asset Acquisition and Replacement for RPTC</b>																
<b>Corporate Services and others</b>																
<b>Improved provision of fixed assets to RPTC</b>																
			RPTC assets replaced and maintained in line with the SADC Asset Replacement Policy	Record of replaced RPTC Assets	31-Dec-2021				X	Process procurement of Asset Replacement and Acquisition under RPTC	Acquire a Motor Vehicle		Motor Vehicles	40,000	0	40,000
					31-Dec-2021				X	Process procurement of Asset Replacement and Acquisition under RPTC	Purchase Office Furniture		Furniture and Fittings	20,000	0	20,000
					31-Dec-2021				X	Process procurement of Asset Replacement and Acquisition under RPTC	Acquire ICT Equipment		Computer Equipment	30,000	0	30,000
					31-Dec-2021				X	Process procurement of Asset Replacement and Acquisition under RPTC	Construct Fuel Tanks		Building	40,000	0	40,000
					31-Dec-2021				X	Process procurement of Asset Replacement and Acquisition under RPTC	Purchase Guest room linen		Office and residential Equipment	15,000	0	15,000
<b>RPTC</b>														<b>1,540,979</b>	<b>202,943</b>	<b>1,743,922</b>
<b>Industrial Development and Trade</b>																
<b>Enhancement of quality and competitiveness of goods and service through regional regulatory support frameworks for trade, industry and investment and for consumer and environment protection1</b>																
<b>Sustainable industrial development, trade integration and financial cooperation</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Consolidated SADC FTA</b>																
Technical barriers to trade related to quality and SPS measures speedily resolved.	None	None	SPS Measures and SPS issues affecting trade in the region identified and harmonised.	Number of harmonised SPS Measures B:0;T:2	31-Mar-2022				X	Identify and harmonise SPS measures and issues to eliminate TBT in the region.	Develop guidelines on mutual recognition arrangements of standards, accreditation and conformity assessment		Consultant's Fees	0	42,120	42,120
					31-Mar-2022				X	Identify and harmonise SPS measures and issues to eliminate TBT in the region.	Develop guidelines on mutual recognition arrangements of standards, accreditation and conformity assessment		Translation Costs	0	5,610	5,610
					31-Mar-2022				X	Identify and harmonise SPS measures and issues to eliminate TBT in the region.	Develop guidelines on mutual recognition arrangements of standards, accreditation and conformity assessment		Interpretation Costs and Fees	0	3,870	3,870
					31-Mar-2022				X	Identify and harmonise SPS measures and issues to eliminate TBT in the region.	Develop system for joint information sharing between importers and exporters from the different regions to ensure that both parties receive and disseminate the information.		Consultant's Fees	0	70,470	70,470
					31-Mar-2022				X	Identify and harmonise SPS measures and issues to eliminate TBT in the region.	Develop system for joint information sharing between importers and exporters from the different regions to ensure that both parties receive and disseminate the information.		Translation Costs	0	5,670	5,670
					31-Mar-2022				X	Identify and harmonise SPS measures and issues to eliminate TBT in the region.	Develop system for joint information sharing between importers and exporters from the different regions to ensure that both parties receive and disseminate the information.		Interpretation Costs and Fees	0	3,860	3,860
SADC industrialisation strategy action plan complimented by an appropriate standard, quality and SPS measures strategy and plan.			Standards and conformity assessment needs for selected value chains identified and harmonised with international standards	Number of standards and conformity assessment needs for selected value chains identified B: 0; T:4	30-Jun-2021	X				Harmonise standards and alignment of Regional/ National standards with international standards.	Identify standards and conformity assessment needs for selected value chains		Consultant's Fees	0	58,320	58,320
					30-Jun-2021	X				Harmonise standards and alignment of Regional/ National standards with international standards.	Identify standards and conformity assessment needs for selected value chains		Translation Costs	0	7,770	7,770
					30-Jun-2021	X				Harmonise standards and alignment of Regional/ National standards with international standards.	Identify standards and conformity assessment needs for selected value chains		Interpretation Costs and Fees	0	3,910	3,910
The quality of goods and services traded by SADC Member States recognised and accepted in the region and internationally.	None.	CMT meeting, Namibia 14 June, 2019: CMT directed the Secretariat to translate all the regionally harmonised standards into French and Portuguese.	Standards harmonized and Technical regulations approximated and translated into French and Portuguese and presented to TNF.	Number of technical regulations regionally approximated. Baseline: 0; Number of standards based on international standards regionally harmonised and translated. B 111; T: 116 Target: 2	30-Sep-2021		X			Harmonise technical regulations in the region to reduce barriers to trade resulting from differing technical requirements for similar products.	Identify and harmonise regional technical regulations.		Consultant's Fees	0	62,370	62,370
					30-Sep-2021		X			Harmonise technical regulations in the region to reduce barriers to trade resulting from differing technical requirements for similar products.	Identify and harmonise regional technical regulations.		Translation Costs	0	5,700	5,700
					30-Sep-2021		X			Harmonise technical regulations in the region to reduce barriers to trade resulting from differing technical requirements for similar products.	Identify and harmonise regional technical regulations.		Interpretation Costs and Fees	0	1,930	1,930

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					30-Sep-2021		X			Harmonise technical regulations in the region to reduce barriers to trade resulting from differing technical requirements for similar products.	Develop regional guidelines for conformity assessment		Consultant's Fees	0	60,750	60,750
					30-Sep-2021		X			Harmonise technical regulations in the region to reduce barriers to trade resulting from differing technical requirements for similar products.	Develop regional guidelines for conformity assessment		Translation Costs	0	5,400	5,400
					30-Sep-2021		X			Harmonise technical regulations in the region to reduce barriers to trade resulting from differing technical requirements for similar products.	Develop regional guidelines for conformity assessment		Interpretation Costs and Fees	0	3,850	3,850
					30-Sep-2021		X			Harmonise regional standards and align to international standards	Harmonise regional Standards with international standards.		Consultant's Fees	0	25,920	25,920
					30-Sep-2021		X			Harmonise regional standards and align to international standards	Harmonise regional Standards with international standards.		Translation Costs	0	8,070	8,070
					30-Sep-2021		X			Harmonise regional standards and align to international standards	Harmonise regional Standards with international standards.		Interpretation Costs and Fees	0	3,850	3,850
					30-Sep-2021		X			Harmonise regional standards and align to international standards	Translate regionally harmonized SADCSTAN texts and regionally approximated TRLC technical regulations identified by non-English speaking MS into French and Portuguese.		Consultant's Fees	25,500	0	25,500
Increased influence of private sector stakeholders in the work of the SADC TBT Structures in the interest of SADC Industrialisation and Trade.		SADC Summit Theme 2017: Engagement of private sector in developing regional value chains.	The involvement and the contribution of the private sector to SADC SQAM issues increased	SADC TBT Stakeholder Committee Charter developed and implemented by at least 6 MS private sector apex bodies. B.0; T.6	31-Mar-2022				X	Develop the SADC TBT Stakeholder Committee Charter.	Virtually convene the Annual SADC TBT Meetings (Honoraria for speakers, simultaneous interpretation, translation of resolutions).		Interpretation Costs and Fees	9,600	0	9,600
					31-Mar-2022				X	Develop the SADC TBT Stakeholder Committee Charter.	Virtually convene the Annual SADC TBT Meetings (Honoraria for speakers, simultaneous interpretation, translation of resolutions).		Consultant's Fees	1,740	0	1,740
					31-Mar-2022				X	Develop the SADC TBT Stakeholder Committee Charter.	Virtually convene the Annual SADC TBT Meetings (Honoraria for speakers, simultaneous interpretation, translation of resolutions).		Translation Costs	1,800	0	1,800
					31-Mar-2022				X	Develop the SADC TBT Stakeholder Committee Charter.	Validate the SADC TBT Stakeholder Committee Charter.		Workshop Honorarium& fees	870	0	870
					31-Mar-2022				X	Develop the SADC TBT Stakeholder Committee Charter.	Validate the SADC TBT Stakeholder Committee Charter.		Interpretation Costs and Fees	1,920	0	1,920
					31-Mar-2022				X	Develop the SADC TBT Stakeholder Committee Charter.	Validate the SADC TBT Stakeholder Committee Charter.		Translation Costs	1,800	0	1,800
					31-Mar-2022				X	Develop the SADC TBT Stakeholder Committee Charter.	Virtually convene the Annual SADC SPS CC Meeting (Honoraria for speakers, simultaneous interpretation, translation of resolutions).		Translation Costs	1,800	0	1,800
					31-Mar-2022				X	Develop the SADC TBT Stakeholder Committee Charter.	Virtually convene the Annual SADC SPS CC Meeting (Honoraria for speakers, simultaneous interpretation, translation of resolutions).		Workshop Honorarium& fees	870	0	870
					31-Mar-2022				X	Develop the SADC TBT Stakeholder Committee Charter.	Virtually convene the Annual SADC SPS CC Meeting (Honoraria for speakers, simultaneous interpretation, translation of resolutions).		Interpretation Costs and Fees	9,600	0	9,600

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Engage Member States to recognise public and private sector entities that are applying standards and quality principles.	Adjudicate entries to the SADC Quality Awards 2021 (Judges honoraria).		Consultant's Fees	10,000	0	10,000
Recognition of competence of conformity assessment bodies in the region enhanced.	None	None	Competence of SADC conformity assessment bodies increased through training	Number of conformity assessment bodies whose competence has been increased B:0; T:16	31-Dec-2021			X		Identify trainers to assist in training.	Engage SADCAS to Train conformity assessment bodies (including metrology facilities) that operate in the SADC Industrialisation priority areas.		Workshop Honorarium& fees	0	34,000	34,000
					31-Dec-2021			X		Identify trainers to assist in training.	Engage SADCAS to Train conformity assessment bodies (including metrology facilities) that operate in the SADC Industrialisation priority areas.		Consultant's Fees	0	57,080	57,080
					31-Dec-2021			X		Identify trainers to assist in training.	Engage SADCAS to Train conformity assessment bodies (including metrology facilities) that operate in the SADC Industrialisation priority areas.		Translation Costs	0	1,500	1,500
<b>Enhancement of intra and extra SADC trade through market integration, trade facilitation and customs cooperation, and conclusion and implementation of international trade agreements1</b>																
<b>STRATEGIC OBJECTIVE 4: Deepened regional market integration which is connected into the continental and global markets</b>																
<b>Increased SADC-intra and SADC-extra regional trade in Goods and Services</b>																
Regional Competition Policy and Model Law Developed and Implemented	SADC Protocol on Trade SADC Declaration on Regional Cooperation in Competition and Consumer Laws and Policies SADC Industrialisation Strategy and Roadmap 2015-63		Regional competition policy and model law developed and submitted to TNF "	Regional competition policy and Model law developed and submitted to TNF for consideration Baseline: 0 Target: 2"	30-Sep-2021		X			Develop regional competition policy and model law	Undertake study on the development of Regional Competition Policy and Model Law		Consultant's Fees	39,600	0	39,600
					30-Sep-2021		X			Develop regional competition policy and model law	Validate the study on regional policy and model law		Workshop Honorarium& fees	7,680	0	7,680
					30-Sep-2021		X			Develop regional competition policy and model law	Validate the study on regional policy and model law		Translation Costs	6,720	0	6,720

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Tariff Phase Down Schedule to Consolidate FTA Prepared	SADC Protocol on Trade	with Angola, develop a roadmap on negotiations for Angola's tariff liberalisation offer under the SADC Protocol on Trade; c) mobilise resources to facilitate Angola's implementation of the SADC Protocol on Trade (FTA Provisions) and DRC's accession to the SADC Protocol on Trade; and (ii) noted the commitment by DRC to submit tariff offer by the next 32nd CMT meeting. Dec No. 12: The CMT: (i) noted progress on the development of the principles on Preferential Trade in Sugar in SADC region in line with the directives of CMT at its 30th meeting; (ii) adopted the seven agreed Principles on Preferential Trade in Sugar in SADC region; (iii) directed the TCS, assisted by the Secretariat, to develop draft amendment to Annex VII to the Protocol on Trade to incorporate the seven agreed principles on Preferential Trade in Sugar in SADC region, and submit for consideration in the next meeting of CMT;	One (1) of the two (2) remaining Member States' Tariff Phase Down Schedule analysed and submitted to TNF for consideration for approval	One i.e. Angola's Tariff Phase Down Proposal analysed and submitted to TNF for endorsement Baseline: 13 Target: 14	31-Mar-2022				X	Develop Angola's roadmap for accession to the SADC Protocol on Trade	Review and produce an analytic report on Angola's Provisional Tariff Offer to facilitate Member State engagement through TNF-Goods		Interpretation Costs and Fees	6,800	0	6,800
					31-Mar-2022				X	Develop Angola's roadmap for accession to the SADC Protocol on Trade	Engage Member States on Angola Provisional Tariff Offer, through TNF-Goods		Interpretation Costs and Fees	6,800	0	6,800
					31-Mar-2022				X	Develop Angola's roadmap for accession to the SADC Protocol on Trade	Facilitate negotiations and engagement among Member States on Angola's Provisional Offer through TNF-Goods		Interpretation Costs and Fees	5,760	0	5,760
					31-Mar-2022				X	Develop Angola's roadmap for accession to the SADC Protocol on Trade	Facilitate negotiations and engagement among Member States on Angola's Provisional Offer through TNF-Goods		Staff Airfares	1,650	0	1,650
					31-Mar-2022				X	Develop Angola's roadmap for accession to the SADC Protocol on Trade	Facilitate negotiations and engagement among Member States on Angola's Provisional Offer through TNF-Goods		Subsistence	3,900	0	3,900
					31-Mar-2022				X	Develop Angola's roadmap for accession to the SADC Protocol on Trade	Facilitate negotiations and engagement among Member States on Angola's Provisional Offer through TNF-Goods		Translation Costs	13,320	0	13,320
					31-Mar-2022				X	Develop Angola's roadmap for accession to the SADC Protocol on Trade	Facilitate negotiations and engagement among Member States on Angola's Provisional Offer through TNF-Goods		Equipment Hire	12,900	0	12,900
					31-Mar-2022				X	Develop Angola's roadmap for accession to the SADC Protocol on Trade	Facilitate negotiations and engagement among Member States on Angola's Provisional Offer through TNF-Goods		Conference Package	16,650	0	16,650
					31-Mar-2022				X	Review Annex VII on Sugar	Submit to Member States the review of Annex VII on Sugar for their consideration		Interpretation Costs and Fees	6,800	0	6,800
					31-Mar-2022				X	Review Annex VII on Sugar	Submit to Member States the review of Annex VII through the Technical Committee on Sugar for their consideration		Interpretation Costs and Fees	6,800	0	6,800

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Rules of Origin revised		31 CMT, June 2019, Windhoek Dec. No. 8: The CMT: (i) requested Zimbabwe to provide update on their consultations for consideration as soon as possible; and (ii) directed Secretariat to write an official letter to Chairperson of SACU requesting for SACU position on rules of origin for textile and clothing by 30 July 2019.	Revised Rules of Origin for Textiles and Clothing submitted for adoption by TNF	SADC Rules of Origin for Textiles and Clothing reviewed and submitted to TNF for consideration Baseline: 0 Target: 1	31-Mar-2022				X	Review of Rules of Origin for Textiles and Clothing	Prepare and submit a position paper on Rules of Origin on Textile and Clothing to Member States for their consideration		Translation Costs	6,660	0	6,660
		31 CMT, June 2019, Windhoek Dec. No. 9: The CMT directed Secretariat to: (i) fast-track the development of a position on the CTH based on differentiated alternative rule and present at the next CMT; and (ii) engage with Zambia and Zimbabwe with a view to come up with a compromised position	Revised Rules of Origin for Wheat Flour submitted for adoption by TNF	SADC Rules of Origin for Wheat Flour reviewed and submitted to TNF for consideration Baseline: 0 Target: 1	31-Mar-2022				X	Review of Rule of Origin for Wheat Flour	Prepare and submit a position paper on Rules of Origin on Wheat Flour to MS for their consideration		Consultant's Fees	11,250	0	11,250
					31-Mar-2022				X	Review of Rule of Origin for Wheat Flour	Prepare and submit a position paper on Rules of Origin on Wheat Flour to MS for their consideration		Translation Costs	3,700	0	3,700

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Mechanism for Monitoring and Resolving NTBs developed	SADC Protocol on Trade Tripartite Free Trade Area Agreement SADC Risk Action Plan	(i) urged Member States to resolve the outstanding NTBs and report progress to the Secretariat by 30 October 2019; (ii) urged Member States to conduct sensitization workshops to public officials and private sector on the usage of online NTBs reporting mechanism; (iii) urge Zambia to provide detailed information on outstanding areas referred to in paragraph 5.6 of this report; (iv) directed the Secretariat to: a) provide support on the usage of online NTBs reporting mechanism to Member States; b) facilitate a second multi-disciplinary verification mission to South Africa by 30 October 2019; c) benchmark with other RECs on enforcement mechanisms for NTB resolution and develop appropriate instrument to be presented at the next TNF for consideration. (v) urged Member States to strengthen their structures dealing with NTBs; (vi) urged Mozambique to resolve the reported NTB 781 by Malawi expeditiously; and	Mechanism for Monitoring and Resolving NTBs disseminated in 6 SADC Member States	Mechanism for Monitoring and Resolving NTBs disseminated in 6 SADC Member States Baseline: 2 Target: 6	31-Mar-2022				X	Conduct sensitization missions in Member States on Monitoring and Resolution of NTBs	Engage and assist Member States with short term trainers on Online Monitoring and Resolution of NTBs		Interpretation Costs and Fees	0	19,200	19,200
					31-Mar-2022				X	Conduct sensitization missions in Member States on Monitoring and Resolution of NTBs	Engage and assist Member States with short term trainers on Online Monitoring and Resolution of NTBs		Translation Costs	0	18,000	18,000
					31-Mar-2022				X	Conduct sensitization missions in Member States on Monitoring and Resolution of NTBs	Engage and assist Member States with short term trainers on Online Monitoring and Resolution of NTBs		Salary	0	45,000	45,000
					31-Mar-2022				X	Develop Regional Trade Facilitation Export Promotion Strategy	Develop TOR and hire expert on Regional Export Promotion Strategy		Salary	0	23,050	23,050
Measures to Enhance Regional Exports Enhanced	SADC Protocol on Trade		Regional Export Promotion Strategy is developed and submitted to TNF	Regional Export Promotion Strategy developed and submitted to TNF for consideration Baseline: 0 Target: 1	31-Mar-2022				X	Develop draft Regional Export Promotion Strategy	Submit the Export Promotion Strategy for consideration by TNF		Interpretation Costs and Fees	3,840	0	3,840
					31-Mar-2022				X	Develop draft Regional Export Promotion Strategy	Submit the Export Promotion Strategy for consideration by TNF		Translation Costs	7,400	0	7,400
					31-Mar-2022				X	Develop draft Regional Export Promotion Strategy	Submit the Export Promotion Strategy for consideration by TNF		Salary	4,350	0	4,350
					31-Mar-2022				X	Develop Online M&E mechanism for the SADC Protocol on Trade	Develop online M&E mechanism for Protocol on Trade		Consultant's Fees	13,500	0	13,500
	SADC Protocol on Trade SADC Protocol on Trade in Services		Eligible MS supported to complete their national activities under the Trade Related Facility (TRF)	Increase in domestication of Trade Protocol at national level	31-Dec-2021			X		Implement the TRF Programme	Payment of Management Costs - GFA Costs (Rent, Local Staff, other reimbursibles)		Consultant's Fees	0	17,920	17,920
					31-Dec-2021			X		Implement the TRF Programme	Payment of Management Costs - GFA Costs (Rent, Local Staff, other reimbursibles)		Building	0	9,384	9,384
					31-Dec-2021			X		Implement the TRF Programme	Coordinate the TRF Programme (Staff Costs for TRF Task Manager)		Salary	0	51,200	51,200
					31-Dec-2021			X		Implement the TRF Programme	Financial Monitoring of TRF		Subsistence	0	13,800	13,800
					31-Dec-2021			X		Implement the TRF Programme	Financial Monitoring of TRF		Staff Airfares	0	14,500	14,500

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Dec-2021			X		Implement the TRF Programme	Financial Monitoring of TRF		Interpretation Costs and Fees	0	4,800	4,800
					31-Dec-2021			X		Implement the TRF Programme	Pay Consultant Finance Expert (paid through GFA)		Consultant's Fees	0	44,800	44,800
					31-Dec-2021			X		Implement the TRF Programme	Pay FO and AFO emoluments		Salary	0	67,200	67,200
					31-Dec-2021			X		Implement the TRF Programme	Convene Cluster Workshops (translation and interpretation)		Interpretation Costs and Fees	0	3,840	3,840
					31-Dec-2021			X		Implement the TRF Programme	Convene Cluster Workshops (translation and interpretation)		Translation Costs	0	2,220	2,220
					31-Dec-2021			X		Implement the TRF Programme	Undertake national documentaries (through GFA)		Consultant's Fees	0	187,680	187,680
					31-Dec-2021			X		Implement the TRF Programme	Undertake regional documentary (through GFA)		Consultant's Fees	0	100,096	100,096
					31-Dec-2021			X		Implement Regional Integration Activities	Implement the Regional Integration Activities (Fees for GFA Technical Expert)		Consultant's Fees	0	151,168	151,168
					31-Dec-2021			X		Implement Regional Integration Activities	Implement the Regional Integration Activities (Fees for GFA Technical Expert)		Translation Costs	0	6,332	6,332
TFTA Agreement in Force and Implemented	COMESA-EAC-SADC Tripartite Free Trade Area Agreement SADC Protocol on Trade		Engagement and support provided to facilitate at least 3 SADC Member States to Ratify the Tripartite FTA Agreement	Tripartite FTA Agreement is implemented by SADC Member States Baseline: 0 Target: 3	31-Mar-2022				X	Engage Member States on the TFTA Agreement	Participate in Tripartite Negotiations		Subsistence	1,840	0	1,840
					31-Mar-2022				X	Engage Member States on the TFTA Agreement	Participate in Tripartite Negotiations		Staff Airfares	9,400	0	9,400
AfCFTA Agreement Implemented	African Continental Free Trade Area Agreement SADC Protocol on Trade SADC Protocol on Trade in Services		Engagement and support provided to facilitate at least 3 SADC Member States implement the AfCFTA Agreement	AfCFTA Agreement is implemented by SADC Member States Baseline: 0 Target: 3	31-Mar-2022				X	Conclude negotiations on Phase 1 outstanding issues	Participate in AfCFTA Negotiations		Subsistence	920	0	920
					31-Mar-2022				X	Conclude negotiations on Phase 1 outstanding issues	Participate in AfCFTA Negotiations		Staff Airfares	2,350	0	2,350
EU SADC EPA Export Promotion Strategy Action Plan Developed and Implemented	SADC Protocol on Trade		EU-SADC EPA Export Promotion Strategy and Costed Action Plan developed	EU-SADC EPA Export Promotion Strategy and Costed Action Plan Baseline: No Target: Yes	31-Mar-2022				X	Develop EU-SADC EPA Export Promotion Strategy Action Plan	Prepare the Draft Action Plan		Salary	0	66,612	66,612
					31-Mar-2022				X	Develop EU-SADC EPA Export Promotion Strategy Action Plan	Engage Member States on the Draft Action Plan through Technical Officials Meeting		Translation Costs	0	18,500	18,500
					31-Mar-2022				X	Develop EU-SADC EPA Export Promotion Strategy Action Plan	Engage Member States on the Draft Action Plan through Technical Officials Meeting		Interpretation Costs and Fees	0	3,840	3,840
					31-Mar-2022				X	Develop EU-SADC EPA Export Promotion Strategy Action Plan	Engage Member States on the Draft Action Plan through SADC EPA Senior Officials		Translation Costs	0	1,850	1,850
					31-Mar-2022				X	Develop EU-SADC EPA Export Promotion Strategy Action Plan	Engage Member States on the Draft Action Plan through SADC EPA Senior Officials		Interpretation Costs and Fees	0	1,920	1,920
					31-Mar-2022				X	Implement EU-SADC EPA Export Promotion	Implementation of at least one activity under the Regional Aspects of the Export Promotion Strategy		Salary	0	28,000	28,000
					31-Mar-2022				X	Implement EU-SADC EPA Export Promotion	Implementation of at least one activity under the Regional Aspects of the Export Promotion Strategy		Translation Costs	0	1,850	1,850
					31-Mar-2022				X	Implement EU-SADC EPA Export Promotion	Implementation of at least one activity under the Regional Aspects of the Export Promotion Strategy		Interpretation Costs and Fees	0	1,920	1,920
			Impact assessment of the EU SADC EPA on stakeholders in the Region produced	Impact assessment study of EU-SADC EPA Baseline: No Target: Yes	31-Mar-2022				X	Undertake baseline study on the impact of EU-SADC EPA	Undertake impact assessment of EU-SADC EPA on the stakeholders in the Region		Consultant's Fees	0	99,999	99,999
					31-Mar-2022				X	Undertake baseline study on the impact of EU-SADC EPA	Validate the Study		Translation Costs	0	20,350	20,350
					31-Mar-2022				X	Undertake baseline study on the impact of EU-SADC EPA	Validate the Study		Interpretation Costs and Fees	0	960	960

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
			Review of EU-SADC EPA	EU-SADC EPA Review Document	30-Jun-2021	X				Undertake Review of the EU-SADC EPA	Undertake review of EU-SADC EPA		Salary	0	100,000	100,000
					30-Jun-2021	X				Undertake Review of the EU-SADC EPA	Validate the Study		Translation Costs	0	2,960	2,960
					30-Jun-2021	X				Undertake Review of the EU-SADC EPA	Validate the Study		Interpretation Costs and Fees	0	960	960
			Implementation of the EU-SADC EPA monitored	Reports on the implementation of EU-SADC EPA	30-Jun-2021	X				Convene EU SADC EPA Structural meetings	Convene the Joint Council		Interpretation Costs and Fees	0	3,840	3,840
					30-Jun-2021	X				Convene EU SADC EPA Structural meetings	Convene the Joint Council		Participants Perdiems	0	23,400	23,400
					30-Jun-2021	X				Convene EU SADC EPA Structural meetings	Convene the Joint Council		Participants Airfares	0	16,500	16,500
					30-Jun-2021	X				Convene EU SADC EPA Structural meetings	Convene the Joint Council		Conference Package	0	11,100	11,100
					30-Jun-2021	X				Convene EU SADC EPA Structural meetings	Convene the Joint Council		Equipment Hire	0	8,600	8,600
					30-Jun-2021	X				Convene EU SADC EPA Structural meetings	Convene the Joint Council		Subsistence	0	3,120	3,120
					30-Jun-2021	X				Convene EU SADC EPA Structural meetings	Convene the Joint Council		Staff Airfares	0	1,650	1,650
					30-Jun-2021	X				Convene EU SADC EPA Structural meetings	Convene the Joint Council		Translation Costs	0	7,400	7,400
					30-Jun-2021	X				Convene EU SADC EPA Structural meetings	Convene Trade and Development Committee and its special committees		Interpretation Costs and Fees	0	7,680	7,680
					30-Jun-2021	X				Convene EU SADC EPA Structural meetings	Convene Trade and Development Committee and its special committees		Translation Costs	0	14,800	14,800
					30-Jun-2021	X				Produce EU-SADC EPA Monitoring and Evaluation Report	Finalize and Adopt Monitoring Indicators through Trade and Development Committee		Interpretation Costs and Fees	0	3,840	3,840
					30-Jun-2021	X				Produce EU-SADC EPA Monitoring and Evaluation Report	Produce Monitoring Report		Translation Costs	0	7,400	7,400
			Member States and Non-State Actors trained on the EU-SADC EPA provisions including Rules of Origin	Training on EU-SADC EPA provisions	31-Mar-2022				X	Engage Non-State Actors from all the MS on EPA provisions through their annual forum	Capacitate the Non-State Actors on EPA provisions		Translation Costs	0	2,600	2,600
					31-Mar-2022				X	Engage Non-State Actors from all the MS on EPA provisions through their annual forum	Capacitate the Non-State Actors on EPA provisions		Interpretation Costs and Fees	0	8,640	8,640
					31-Mar-2022				X	Engage MS on EU-SADC EPA Rules of Origin	Capacity on Rules of Origin provided		Interpretation Costs and Fees	0	8,640	8,640
					31-Mar-2022				X	Engage MS on EU-SADC EPA Rules of Origin	Capacity on Rules of Origin provided		Translation Costs	0	2,600	2,600
					31-Mar-2022				X	Implementation of the Regional Aspects of EPA managed effectively	Process emoluments for Seconded Staff 3 staff members		Consultant's Fees	0	180,648	180,648
					31-Mar-2022				X	Implementation of the Regional Aspects of EPA managed effectively	Process emoluments for Seconded Staff 3 staff members		Staff passage	0	24,689	24,689
<b>Increased Trade in Services in the SADC:</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Protocol on Trade in Services in Force and Implemented	SADC Protocol on Trade in Services	31 CMT, June 2019, Windhoek Dec No. 15: The CMT: (i) urged Member States that have not ratified the Protocol on Trade in Services to do so; and (ii) directed the Secretariat to continue with the national sensitisation process in Member States on the importance and benefits of trade and investment in services	Sensitization engagements executed to facilitate at least 3 Member States to ratify the Protocol on Trade in Services	SADC Protocol on Trade in Services is ratified by 4 (four) outstanding Member States Baseline: 8 Target: 11	28-Mar-2022				X	Engage Member States on the implementation of the SADC Protocol on Trade in Services	Conduct sensitization missions to Member States on the benefit of implementation of the SADC Protocol on Trade in Services		Interpretation Costs and Fees	11,520	0	11,520
					28-Mar-2022				X	Engage Member States on the implementation of the SADC Protocol on Trade in Services	Engage Member States in Sector Negotiations through TNF-Services		Interpretation Costs and Fees	11,520	0	11,520
		31 CMT June 2019, Windhoek Dec No. 17: The CMT: (i) noted the preparatory work towards the next round of trade in services negotiations and the roadmap developed by the TNF-Services; (ii) directed the Secretariat to: a) undertake sector studies in the remaining services sectors, prioritising those that have relevance to the industrialisation agenda, namely business and distribution services; b) facilitate the validation of the study and prepare an action plan for the implementation of the recommendations of the validated study; (iii) noted the preparation by the TNF-Services on the agenda issues, i.e. mutual recognition agreements and domestic regulation; and (iv) noted the progress by the TNF-Services on the development of negotiating guidelines for the second round.	Model Regional Guideline on the Domestication and Implementation of the Protocol on Trade in Services developed and submitted for adoption	Model Guidelines are developed Baseline: 0 Target: 1	28-Mar-2022				X	Develop Model Regional Guideline on the Domestication and Implementation of the Protocol on Trade in Services	Convene dedicated virtual meetings to consider the Model Regional Guideline on the Domestication and Implementation of the Protocol on Trade in Services		Interpretation Costs and Fees	7,680	0	7,680
			Regulatory Framework for Trade in Services in Six Priority Sectors developed and submitted for adoption	Member States's Sectoral Regulatory framework are harmonized Baseline: 0 Target: 6	31-Mar-2022				X	Harmonize Regulatory Framework for Trade in Services	Undertake study on the harmonization of regulatory framework		Consultant's Fees	19,800	0	19,800
					31-Mar-2022				X	Harmonize Regulatory Framework for Trade in Services	Review study on the harmonization of regulatory framework		Subsistence	0	3,120	3,120
					31-Mar-2022				X	Harmonize Regulatory Framework for Trade in Services	Review study on the harmonization of regulatory framework		Staff Airfares	0	3,450	3,450
					31-Mar-2022				X	Harmonize Regulatory Framework for Trade in Services	Review study on the harmonization of regulatory framework		Interpretation Costs and Fees	0	1,673	1,673

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Harmonize Regulatory Framework for Trade in Services	Review study on the harmonization of regulatory framework		Salary	8,890	0	8,890
<b>Diversification and expansion of competitive productive sectors in the region1</b>																
<b>STRATEGIC OBJECTIVE 1: 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</b>																
<b>Enhanced competitive and facilitative environment, which includes infrastructure, skills and innovation</b>																
Protocol on Industry in force and implemented	Protocol on Industry developed and implemented by 2030		Roadmap of the ratification of Protocol on industry updated and submitted to Ministerial Task Force (MTF)	Revised Roadmap for ratification in place Revised Roadmap for ratification in place Baseline: No Target: Yes	31-Mar-2022				X	Update the roadmap in preparations for ratification of protocol on industry	Internal drafting of the updated ratification Concept paper and road map for ratification and virtual engagement with Member States		Interpretation Costs and Fees	7,800	0	7,800
					31-Mar-2022				X	Update the roadmap in preparations for ratification of protocol on industry	Prepare documents and programme for the ratification of protocol on industry and assist those Member States that request for clarifications on the protocol		Translation Costs	1	0	1
					31-Mar-2022				X	Update the roadmap in preparations for ratification of protocol on industry	Prepare technical reports of the Ministerial Task Force and IDF meetings		Translation Costs	1	0	1
		Statutory meetings	Roadmap and background information for use ahead, during and after the convening of Ministerial Task Force (MTF) and Industrial Development Forum (IDF) on industrialisation prepared	Roadmap for convening Ministerial Task Force (MTF) and CMT meeting Baseline: No Target: Yes	31-Dec-2021			X		Produce appropriate materials and Convene the Ministerial Task Force (MTF) and Committee of Ministers of Trade (CMT) meetings	Prepare background documents, agenda, programme and annotated agenda		Translation Costs	60,290	0	60,290
					31-Dec-2021			X		Produce appropriate materials and Convene the Ministerial Task Force (MTF) and Committee of Ministers of Trade (CMT) meetings	Prepare technical reports of the Ministerial Task Force and Industrial Development Forum meetings		Subsistence	16,800	0	16,800
					31-Dec-2021			X		Produce appropriate materials and Convene the Ministerial Task Force (MTF) and Committee of Ministers of Trade (CMT) meetings	Prepare technical reports of the Ministerial Task Force and Industrial Development Forum meetings		Staff Airfares	22,800	0	22,800
					31-Dec-2021			X		Produce appropriate materials and Convene the Ministerial Task Force (MTF) and Committee of Ministers of Trade (CMT) meetings	Prepare technical reports of the Ministerial Task Force and Industrial Development Forum meetings		Translation Costs	1,350	0	1,350
					31-Dec-2021			X		Produce appropriate materials and Convene the Ministerial Task Force (MTF) and Committee of Ministers of Trade (CMT) meetings	Prepare technical reports of the Ministerial Task Force and Industrial Development Forum meetings		Interpretation Costs and Fees	5,760	0	5,760
					31-Dec-2021			X		Produce appropriate materials and Convene the Ministerial Task Force (MTF) and Committee of Ministers of Trade (CMT) meetings	Prepare technical reports of the Ministerial Task Force and Industrial Development Forum meetings		Conference Package	16,650	0	16,650
					31-Dec-2021			X		Produce appropriate materials and Convene the Ministerial Task Force (MTF) and Committee of Ministers of Trade (CMT) meetings	Prepare technical reports of the Ministerial Task Force and Industrial Development Forum meetings		Workshop Honorarium& fees	5,760	0	5,760

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Public-Private dialogue enhanced and formalised	Regional public-private sector partnership and collaboration fully developed and implemented by 2030	In August 2017, the SADC Council of Ministers directed the SADC Secretariat to develop a private sector engagement mechanism to enable the involvement of the private sector in the implementation of the SADC regional integration agenda and the Industrialisation Strategy and Roadmap 2015-2063 in particular	A Memorandum of Agreement with SADC Business Council finalised and submitted for signature	One Finalised MoU in place Baseline: 0 Target: 1	31-Mar-2022				X	Develop a MoU between Secretariat and SADC Business Council	Prepare programme, agenda and technical reports of engagement with the SADC Business Council		Translation Costs	1	0	1
SADC Industrialisation Strategy and Road Map implementation process enhanced	Platforms for dialogue on Industrialization Strategy	In August 2015, Summit and Council, urged Member States to popularize the SADC Industrialization Strategy and Roadmap at national level.	Roadmap and technical report on the commemoration of the 6th SADC Industrialisation Week developed	Roadmap, programmes and technical report for 6th SADC - Industrialisation Week in place Baseline: No Target: Yes	30-Sep-2021		X			Do Research, Develop concept note and appropriate background documents in preparations for SADC Industrialisation Week 2021	Organise three preparatory meetings		Staff Airfares	17,100	0	17,100
					30-Sep-2021		X			Do Research, Develop concept note and appropriate background documents in preparations for SADC Industrialisation Week 2021	Organise three preparatory meetings		Subsistence	7,560	0	7,560
					30-Sep-2021		X			Do Research, Develop concept note and appropriate background documents in preparations for SADC Industrialisation Week 2021	Prepare programme, presentation material, flyers and visibility materials for the Industrialisation week		Translation Costs	1	0	1
					30-Sep-2021		X			Do Research, Develop concept note and appropriate background documents in preparations for SADC Industrialisation Week 2021	Prepare Terms of reference for engaging the service providers		Translation Costs	1	0	1
					30-Sep-2021		X			Commemorate 6th Industrialisation week	Identify and engage 10 key speakers		Consultant's Fees	10,000	0	10,000
					30-Sep-2021		X			Commemorate 6th Industrialisation week	Identify and engage 10 key speakers		Consultant Perdiems	12,600	0	12,600
					30-Sep-2021		X			Commemorate 6th Industrialisation week	Engage Design and Marketing Company		Other Promotional Materials(Advert, etc)	6,000	0	6,000
					30-Sep-2021		X			Commemorate 6th Industrialisation week	Identify and engage Video and Photography company		Exhibitions	6,000	0	6,000
					30-Sep-2021		X			Commemorate 6th Industrialisation week	Engage Event Management Company ( Logistics)		Other Promotional Materials(Advert, etc)	17,000	0	17,000
					30-Sep-2021		X			Commemorate 6th Industrialisation week	Print of SISR 2015-2063 and promotion materials such as booklets, flyers, banners etc		Other Promotional Materials(Advert, etc)	13,015	0	13,015
					30-Sep-2021		X			Commemorate 6th Industrialisation week	Convene Plenary and satellite sessions on Industrialization		Subsistence	14,700	0	14,700
					30-Sep-2021		X			Commemorate 6th Industrialisation week	Convene Plenary and satellite sessions on Industrialization		Staff Airfares	9,500	0	9,500
					30-Sep-2021		X			Commemorate 6th Industrialisation week	Engagement of rapporteurs		Exhibitions	13,000	0	13,000
					30-Sep-2021		X			Commemorate 6th Industrialisation week	Convene high level dialogue		Conference Package	9,588	0	9,588

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
			SADC industrialisation Strategy and Road Map implemented and reported to Ministerial Task Force	Half yearly updated reports produced per year on SADC industrialisation Strategy and Road Map implementation progress Baseline: 0 Target: at least 2 per planning year.	31-Mar-2022				X	Do Research and Compile information on industrial competitiveness in the SADC region	Facilitate and update the 3 year-rolling SISR Road Map for the period 2021 to 2023 in consultation with various SADC Directorates and Units and report on progress.		Translation Costs	35,140	0	35,140
					31-Mar-2022				X	Do Research and Compile information on industrial competitiveness in the SADC region	Follow up with other stakeholders such as the private sector and Member States to get updates on the implementation of SISR		Translation Costs	7,074	0	7,074
					31-Mar-2022				X	Do Research and Compile information on industrial competitiveness in the SADC region	Prepare Terms of Reference and recruit a Consultant to carry out an assessment of developmental impact of implementing SISR		Translation Costs	1	0	1
Competitiveness and export development potential of SMEs enhanced.	Competitiveness of Member States improved by 2030		Capacities and capabilities of Member States to participate in industrialisation and regional value chains increased through provision of regional frameworks	National training on industrial competitiveness and support in policy formulation, review of industrial policy undertaken for alignment with SISR. Baseline: 0 Target: At least 2	31-Mar-2022				X	Prepare regional guidelines for alignment and training materials, Establish Technical Working Group (TWG) and deliver the training to enhance the capacities of Member States to participate in industrialisation programmes	Prepare Terms of reference for alignment, Training and the Work of the TWG		Translation Costs	1	0	1
					31-Mar-2022				X	Prepare regional guidelines for alignment and training materials, Establish Technical Working Group (TWG) and deliver the training to enhance the capacities of Member States to participate in industrialisation programmes	Prepare Materials for the training		Translation Costs	1	0	1
					31-Mar-2022				X	Prepare regional guidelines for alignment and training materials, Establish Technical Working Group (TWG) and deliver the training to enhance the capacities of Member States to participate in industrialisation programmes	Establish, working groups (WG) on industrial statistics to focus on production of priority indices for building required databases		Translation Costs	1	0	1
					31-Mar-2022				X	Prepare regional guidelines for alignment and training materials, Establish Technical Working Group (TWG) and deliver the training to enhance the capacities of Member States to participate in industrialisation programmes	Prepare training reports on industrial competitiveness		Translation Costs	1	0	1
					31-Mar-2022				X	Prepare regional guidelines for alignment and training materials, Establish Technical Working Group (TWG) and deliver the training to enhance the capacities of Member States to participate in industrialisation programmes	Engage the trainer to undertake capacity building on industrial competitiveness		Consultant's Fees	30,001	0	30,001
					31-Mar-2022				X	Support policy makers in Member States in the formulation and review of industrial policies	Engage a trainer to assist member states on Enhancing the Quality of Industrial Policies (EQUIP) methodology		Consultant's Fees	28,000	0	28,000
	The SADC FTA is linked to the TFTA, AfCFTA, and other multilateral trade agreements		Tripartite Industrial Pillar under EAC-SADC-COMESA Tripartite FTA and other developing country implemented	Tripartite Industrial Pillar operationalised Baseline: No Target: Yes	31-Mar-2022				X	Prepare and Engage Member States and Key Stakeholders on the Tripartite Industrial Pillar Framework and Roadmap	Prepare agenda, programme and annotated agenda for the Tripartite Industrial Pillar		Translation Costs	1	0	1
					31-Mar-2022				X	Prepare and Engage Member States and Key Stakeholders on the Tripartite Industrial Pillar Framework and Roadmap	Organise three Tripartite meetings on industrial pillar		Subsistence	6,240	0	6,240
					31-Mar-2022				X	Prepare and Engage Member States and Key Stakeholders on the Tripartite Industrial Pillar Framework and Roadmap	Organise three Tripartite meetings on industrial pillar		Staff Airfares	11,400	0	11,400
					31-Mar-2022				X	Prepare and Engage Member States and Key Stakeholders on the Tripartite Industrial Pillar Framework and Roadmap	Prepare reports on Tripartite Industrial Pillar		Translation Costs	1	0	1

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Science, Technology and Innovation</b>																
<b>STRATEGIC OBJECTIVE 1: 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</b>																
<b>Enhanced regional technological capability and capacity through Science Technology and Innovation</b>																
Protocol on Science, Technology and Innovation implemented and monitored			Report on implementation of Protocol on STI produced and submitted for consideration by Ministers of STI	Annual Report on implementation of Protocol on STI Baseline: 0 Target: 1	30-Jun-2021	X				Produce and Review reports and policy instruments on the implementation of the Protocol ahead of Ministerial Meetings	Organise Ministerial meeting to table policy documents and reports on the implementation of the Protocol		Participants Perdiems	18,980	0	18,980
					30-Jun-2021	X				Produce and Review reports and policy instruments on the implementation of the Protocol ahead of Ministerial Meetings	Organise Ministerial meeting to table policy documents and reports on the implementation of the Protocol		Participants Airfares	12,650	0	12,650
					30-Jun-2021	X				Produce and Review reports and policy instruments on the implementation of the Protocol ahead of Ministerial Meetings	Organise Ministerial meeting to table policy documents and reports on the implementation of the Protocol		Workshop Honorarium & fees	9,600	0	9,600
					30-Jun-2021	X				Produce and Review reports and policy instruments on the implementation of the Protocol ahead of Ministerial Meetings	Organise Ministerial meeting to table policy documents and reports on the implementation of the Protocol		Equipment Hire	4,300	0	4,300
					30-Jun-2021	X				Produce and Review reports and policy instruments on the implementation of the Protocol ahead of Ministerial Meetings	Organise Ministerial meeting to table policy documents and reports on the implementation of the Protocol		Translation Costs	4,200	0	4,200
					30-Jun-2021	X				Produce and Review reports and policy instruments on the implementation of the Protocol ahead of Ministerial Meetings	Organise Ministerial meeting to table policy documents and reports on the implementation of the Protocol		Stationery	270	0	270
Science, Technology and Innovation policy reviews conducted and Member States capacities strengthened		June 2019 Windhoek Namibia Decision 17 - Ministers directed the Secretariat in partnership with the United Nations, Educational, Scientific and Cultural Organisation and SADC Parliamentary Forum to finalise the regional training programme on science, technology and innovation policy and governance for Parliamentarians, senior policy makers and experts	Capacity building programme on STI policy and governance developed	Existence of STI policy and governance capacity building programmes B:0; T:1	31-Mar-2022				X	Develop capacity building programme on STI policy and governance	Design and develop capacity building programme on STI policy and governance		Consultant's Fees	11,250	0	11,250
					31-Mar-2022				X	Develop capacity building programme on STI policy and governance	Engage experts and stakeholders on draft STI policy and governance capacity building programme		Interpretation Costs and Fees	1,920	0	1,920
			Model Framework and Guidelines to support and enhance innovation and technology transfer developed	Existence draft Framework B:0; T:1	31-Dec-2021			X		Develop Model Framework and Guidelines on Innovation and Technology Transfer mechanisms	Develop draft Model Framework and Guidelines on Innovation and Technology Transfer mechanisms		Consultant's Fees	15,000	0	15,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Dec-2021			X		Develop Model Framework and Guidelines on Innovation and Technology Transfer mechanisms	Virtual Meeting to discuss framework		Interpretation Costs and Fees	1,920	0	1,920
Regional Innovation and Technology Transfer instruments and programmes developed and implemented		June 2019 Windhoek Namibia Decision 13 - Ministers directed the Secretariat to develop an awareness and advocacy plan in partnership with Member States to promote the value and use of Indigenous Knowledge for socio-economic development by June 2020	Regional research, innovation and technology transfer programmes established and implemented	4 research, innovation and technology transfer programmes implemented B:3; T:4	31-Mar-2022				X	Develop and implement regional programmes on research and innovation	Coordinate implementation of regional research, innovation programmes		Consultant's Fees	10,000	0	10,000
					31-Mar-2022				X	Develop and implement regional programmes on research and innovation	Virtual Experts meetings to consider regional research and innovation programmes		Interpretation Costs and Fees	10,980	0	10,980
					31-Mar-2022				X	Develop and implement regional programmes on research and innovation	Virtual Experts meetings to consider regional research and innovation programmes		Printing	3,000	0	3,000
					31-Mar-2022				X	Develop and implement regional programmes on research and innovation	Virtual Experts meetings to consider regional research and innovation programmes		Translation Costs	300	0	300
					31-Mar-2022				X	Develop and implement regional programmes on research and innovation	Virtual Experts meetings to consider regional research and innovation programmes		Equipment Hire	5,590	0	5,590
					31-Mar-2022				X	Produce regional report on status of Indigenous Knowledge Systems policies and strategies	Conduct regional assessment on Indigenous Knowledge Systems in the region and develop Action Plan		Consultant's Fees	12,000	0	12,000
					31-Mar-2022				X	Develop draft regional Framework on Space Sciences	Develop regional Framework on Space Sciences		Consultant's Fees	10,000	0	10,000
					31-Mar-2022				X	Develop draft regional Framework on Space Sciences	Validate the draft framework through Think Tank and virtual consultations		Interpretation Costs and Fees	3,840	0	3,840
					31-Mar-2022				X	Develop draft regional Framework on Space Sciences	Validate the draft framework through Think Tank and virtual consultations		Translation Costs	1,200	0	1,200
					31-Mar-2022				X	Provide competitive Grants in agro-processing and pharmaceuticals value chains	Award competitive Grants for agro and pharmaceutical value chains		Consultant's Fees	0	1,000,000	1,000,000
					31-Mar-2022				X	Provide competitive Grants in agro-processing and pharmaceuticals value chains	Convene Technical Advisory Committee on Grants (technical expertise)		Conference Package	0	10,000	10,000
					31-Mar-2022				X	Provide competitive Grants in agro-processing and pharmaceuticals value chains	Convene Technical Advisory Committee on Grants (technical expertise)		Equipment Hire	0	10,000	10,000
					31-Mar-2022				X	Provide competitive Grants in agro-processing and pharmaceuticals value chains	Convene Technical Advisory Committee on Grants (technical expertise)		Workshop Honorarium & fees	0	5,760	5,760
					31-Mar-2022				X	Provide competitive Grants in agro-processing and pharmaceuticals value chains	Convene Technical Advisory Committee on Grants (technical expertise)		Translation Costs	0	5,000	5,000
					31-Mar-2022				X	Provide competitive Grants in agro-processing and pharmaceuticals value chains	Convene Technical Advisory Committee on Grants (technical expertise)		Interpretation Costs and Fees	0	7,680	7,680
					31-Mar-2022				X	Provide competitive Grants in agro-processing and pharmaceuticals value chains	Convene Technical Advisory Committee on Grants (technical expertise)		Consultant's Fees	0	41,560	41,560
					31-Mar-2022				X	Develop Monitoring, Evaluation and Reporting Framework for Grants programme	Prepare Terms of Reference to Develop Monitoring, Evaluation and Reporting Framework for Grants programme		Consultant's Fees	0	59,600	59,600
					31-Mar-2022				X	Develop Monitoring, Evaluation and Reporting Framework for Grants programme	Validate Monitoring, Evaluation and Reporting Framework for Grants programme		Conference Package	0	5,550	5,550

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Develop Monitoring, Evaluation and Reporting Framework for Grants programme	Validate Monitoring, Evaluation and Reporting Framework for Grants programme		Interpretation Costs and Fees	0	5,760	5,760
					31-Mar-2022				X	Develop Monitoring, Evaluation and Reporting Framework for Grants programme	Validate Monitoring, Evaluation and Reporting Framework for Grants programme		Translation Costs	0	2,000	2,000
					31-Mar-2022				X	Develop Monitoring, Evaluation and Reporting Framework for Grants programme	Validate Monitoring, Evaluation and Reporting Framework for Grants programme		Participants Perdiems	0	3,345	3,345
					31-Mar-2022				X	Develop Monitoring, Evaluation and Reporting Framework for Grants programme	Validate Monitoring, Evaluation and Reporting Framework for Grants programme		Participants Airfares	0	3,345	3,345
					31-Mar-2022				X	Support Grant recipients through virtual capacity training and video conferencing	Provide virtual capacity building through think tank approach		Consultant's Fees	0	50,000	50,000
Skills in emerging and advanced technologies increased in the region to leverage the technological and digital revolution			Regional Model Framework to enhance capacities and skills in emerging and advanced technologies developed	One Model Framework developed B:0; T:1	31-Mar-2022				X	Develop draft Framework and Action Plan to enhance capacities and skills in emerging and advanced technologies	Develop draft Framework and Action Plan to enhance capacities and skills in emerging technologies		Consultant's Fees	8,000	0	8,000
					31-Mar-2022				X	Develop draft Framework and Action Plan to enhance capacities and skills in emerging and advanced technologies	Engage experts and stakeholders on the draft Framework		Interpretation Costs and Fees	5,760	0	5,760
					31-Mar-2022				X	Develop draft Framework and Action Plan to enhance capacities and skills in emerging and advanced technologies	Engage experts and stakeholders on the draft Framework		Translation Costs	1,240	0	1,240
Regional Industrial Centres of Excellence strengthened, identified, and established in priority value chains in support of industrial development		June 2019 Windhoek, Namibia Decision 2: directed the Secretariat to fast track the conducting of a regional mapping exercise in partnership with Member States in identifying existing potential Centres of Excellence and Centres of Specialization to be established in priority value chains and report progress at the next meeting in June 2020	At least three (3) Regional Industrial Centres of Excellence in priority value chains identified	At least 3 Centres of Excellence identified in priority value chains B:0; T:2	31-Mar-2022				X	Engage Member States and regional stakeholders on establishment of regional Centres of Excellence in priority value chains	In partnership with Member States develop concept proposals for establishment of potential regional centres of excellence in priority value chains		Equipment Hire	5,080	0	5,080
					31-Mar-2022				X	Engage Member States and regional stakeholders on establishment of regional Centres of Excellence in priority value chains	In partnership with Member States develop concept proposals for establishment of potential regional centres of excellence in priority value chains		Interpretation Costs and Fees	1,920	0	1,920
Regional Intellectual Property Framework implemented through regional support programmes		June 2019 Windhoek Namibia Decision 9 - Ministers directed the Secretariat to develop an Implementation Plan for consideration by Ministers meeting in June 2020	Technical support provided for the implementation of the SADC Framework on Intellectual Property	Number Member States capacities strengthened in national and regional IP policies and regulations B:0; T:6	31-Dec-2021			X		Technical support provided to Member States on regional and national Intellectual Property policies and regulations and Trade Related Aspects of Intellectual Property Rights (TRIPS) compliance	Engage Short Term Expert to provide technical support to Member States on Trade Related Aspects of Intellectual Property Rights compliance		Consultant's Fees	0	30,500	30,500

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					31-Dec-2021			X		Capacity building on Intellectual Property for Member States	Conduct training and awareness on IP in the region		Interpretation Costs and Fees	0	7,680	7,680
					31-Dec-2021			X		Capacity building on Intellectual Property for Member States	Conduct training and awareness on IP in the region		Printing	0	5,000	5,000
					31-Dec-2021			X		Capacity building on Intellectual Property for Member States	Conduct training and awareness on IP in the region		Participants Perdiems	0	3,120	3,120
					31-Dec-2021			X		Capacity building on Intellectual Property for Member States	Conduct training and awareness on IP in the region		Participants Airfares	0	3,450	3,450
					31-Dec-2021			X		Capacity building on Intellectual Property for Member States	Conduct training and awareness on IP in the region		Translation Costs	0	750	750
					31-Dec-2021			X		Capacity building on Intellectual Property for Member States	Engage Short Term Expert to conduct training on IP		Consultant's Fees	0	60,000	60,000
					31-Dec-2021			X		Develop Implementation Plan for SADC Intellectual Property Framework	Develop Implementation Plan for IP Framework		Consultant's Fees	10,000	0	10,000
					31-Dec-2021			X		Develop Implementation Plan for SADC Intellectual Property Framework	Engage experts and stakeholderson draft Implementation Plan for IP Framework		Interpretation Costs and Fees	3,840	0	3,840
					31-Dec-2021			X		Develop Implementation Plan for SADC Intellectual Property Framework	Engage experts and stakeholderson draft Implementation Plan for IP Framework		Workshop Honorarium& fees	960	0	960
					31-Dec-2021			X		Develop Implementation Plan for SADC Intellectual Property Framework	Engage experts and stakeholderson draft Implementation Plan for IP Framework		Translation Costs	200	0	200
SADC Women in Science, Engineering and Technology Organisation established and operational		(15.7) (ii) June 2019 Windhoek, Namibia Decision 16: directed the Secretariat working together with the Troika Steering Committee on SADC Women in Science, Engineering and Technology to do further work on the proposed funding model and contributions by Member States to be made through the Ministries responsible for Science, Technology and Innovation and develop a draft costed business plan of activities for consideration at the next meeting on June 2020 (i) urged Member States to sign the SADC Charter on Women in Science, Engineering and Technology Organisation as approved by Council of Ministers in August 2017 (15.8) urged Member States to establish National Women in Science, Engineering and Technology Chapters by March 2020	Business Plan for operationalization of SADC Women in Science, Engineering and Technology Organisation developed	Existence of draft Business Plan B.0; T.1	30-Sep-2021		X			Develop draft Business Plan for establishment of SADC Women in Science, Engineering and Technology Organization (WISETO)	Develop draft Business Plan for SADC Women in Science, Engineering and Technology Organisation		Consultant's Fees	12,000	0	12,000
					30-Sep-2021		X			Develop draft Business Plan for establishment of SADC Women in Science, Engineering and Technology Organization (WISETO)	Validate draft Business Plan for SADC WISETO		Interpretation Costs and Fees	3,840	0	3,840
					30-Sep-2021		X			Develop draft Business Plan for establishment of SADC Women in Science, Engineering and Technology Organization (WISETO)	Validate draft Business Plan for SADC WISETO		Workshop Honorarium& fees	960	0	960
					30-Sep-2021		X			Develop draft Business Plan for establishment of SADC Women in Science, Engineering and Technology Organization (WISETO)	Validate draft Business Plan for SADC WISETO		Translation Costs	220	0	220

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					30-Sep-2021		X			SADC Charter on WISETO ratified	Engage Member States to ratify the Charter		Interpretation Costs and Fees	1,920	0	1,920
					30-Sep-2021		X			SADC Charter on WISETO ratified	Engage Member States to ratify the Charter		Participants Perdiems	1,560	0	1,560
					30-Sep-2021		X			SADC Charter on WISETO ratified	Engage Member States to ratify the Charter		Participants Airfares	1,500	0	1,500
					30-Sep-2021		X			Develop draft Model Guideline for establishment of National Chapters for SADC Charter on WISETO	Develop draft Model Guideline for establishment of National Chapters for SADC Charter on WISETO		Consultant's Fees	5,000	0	5,000
					30-Sep-2021		X			Develop draft Model Guideline for establishment of National Chapters for SADC Charter on WISETO	Engage Member States to establish National Chapter for SADC Charter on WISETO		Interpretation Costs and Fees	3,840	0	3,840
					30-Sep-2021		X			Develop draft Model Guideline for establishment of National Chapters for SADC Charter on WISETO	Engage Member States to establish National Chapter for SADC Charter on WISETO		Translation Costs	720	0	720
					30-Sep-2021		X			Develop draft Model Guideline for establishment of National Chapters for SADC Charter on WISETO	Engage Member States to establish National Chapter for SADC Charter on WISETO		Workshop Honorarium& fees	480	0	480
Regional Strategy on Fourth Industrial Revolution developed and implemented		Decision 6: 2018 Council Decision 30: Council endorsed the: (i) Concept Paper on the Fourth Industrial Revolution to inform development of a Regional Digital Economy Strategy attached as (SADC/CM/2/2019/4.22); and (ii) convening of a meeting comprising private sector, academia and social partners to provide inputs in the development of Regional Digital Economy Strategy that will leverage the opportunities of the Fourth Industrial Revolution, and the Secretariat to submit a progress report to Council in August 2020.	Draft Regional Strategy on Fourth Industrial Revolution developed	Draft Strategy document B:0; T:1	31-Mar-2022				X	Develop draft Regional Strategy on Fourth Industrial Revolution	Engage Member States on the Position Paper		Interpretation Costs and Fees	1,920	0	1,920
					31-Mar-2022				X	Develop draft Regional Strategy on Fourth Industrial Revolution	Engage Member States on the Position Paper		Translation Costs	1,200	0	1,200
					31-Mar-2022				X	Develop draft Regional Strategy on Fourth Industrial Revolution	Engage Member States on the Position Paper		Workshop Honorarium& fees	480	0	480
					31-Mar-2022				X	Develop draft Regional Strategy on Fourth Industrial Revolution	Engage Member States on the Position Paper		Conference Package	1,360	0	1,360
					31-Mar-2022				X	Develop draft Regional Strategy on Fourth Industrial Revolution	Develop draft regional Strategy on Fourth Industrial Revolution		Consultant's Fees	98,000	0	98,000
					31-Mar-2022				X	Develop draft Regional Strategy on Fourth Industrial Revolution	Engage Member States on the draft Strategy		Interpretation Costs and Fees	3,840	0	3,840
					31-Mar-2022				X	Develop draft Regional Strategy on Fourth Industrial Revolution	Engage Member States on the draft Strategy		Workshop Honorarium& fees	960	0	960
					31-Mar-2022				X	Develop draft Regional Strategy on Fourth Industrial Revolution	Engage Member States on the draft Strategy		Translation Costs	200	0	200

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Regional Model Framework and Guideline for conducting Research and Development and Innovation Surveys developed and approved		June 2019 Windhoek, Namibia Decision 12: 11.13 (i) directed the Secretariat working with the Regional Reference Group on Science, Technology and Innovation Indicators to produce the second Report on Investment in Research and Development for consideration at the next meeting in 2021 in order to inform the priorities of the Post 2020 Agenda (ii) directed the Secretariat to finalise the development of the Regional Framework on Science, Technology and Innovation measurement by June 2020	Draft Model Framework and Guideline for conducting Research and Development and Innovation surveys developed	Existence of draft Model Framework and Guideline B:0; T:	31-Dec-2021			X		Develop draft Model Framework and Guideline for conducting Research and Development and Innovation Surveys	Develop draft Model Framework and Guideline for Research and Development and Innovation surveys		Consultant's Fees	10,000	0	10,000
					31-Dec-2021			X		Develop draft Model Framework and Guideline for conducting Research and Development and Innovation Surveys	Engage experts and stakeholders to validate draft Model Framework and Guideline		Interpretation Costs and Fees	5,760	0	5,760
					31-Dec-2021			X		Develop draft Model Framework and Guideline for conducting Research and Development and Innovation Surveys	Engage experts and stakeholders to validate draft Model Framework and Guideline		Translation Costs	240	0	240
					31-Dec-2021			X		Develop 2nd Report on Research and Development Investment in the region	Produce 2nd Report on Research and Development Investment in the Region		Consultant's Fees	7,000	0	7,000
					31-Dec-2021			X		Provide capacity building and facilitate peer reviews on research and development and innovation surveys	Conduct capacity building and coordinate peer review learning on research and development and innovation surveys		Interpretation Costs and Fees	3,840	0	3,840
					31-Dec-2021			X		Provide capacity building and facilitate peer reviews on research and development and innovation surveys	Conduct capacity building and coordinate peer review learning on research and development and innovation surveys		Equipment Hire	2,160	0	2,160
<b>Human Resources -Industrial Development</b>																
<b>Corporate Services and others</b>																
<b>Staff emoluments</b>																
Emoluments paid in time	Emoluments paid in time	Emoluments paid in time	Staff emoluments		31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Medical Aid	15,304	0	15,304
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Relocation Expenses & Allowances	47,877	0	47,877
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Telephones	21,005	0	21,005
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Assignment Allowance	58,146	0	58,146
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Contract Gratuity	154,633	0	154,633
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Housing Allowance	265,966	0	265,966

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Settlement Allowance	16,813	0	16,813
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Salary	618,533	0	618,533
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Utility Allowance	57,798	0	57,798
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Staff passage	32,500	0	32,500
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Payment In Lieu of Leave	35,026	0	35,026
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Entertainment Allowance	600	0	600
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Education Allowance	154,219	0	154,219
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGoDAs		Salary	40,809	0	40,809
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGoDAs		Assignment Allowance	4,061	0	4,061
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGoDAs		Education Allowance	21,000	0	21,000
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGoDAs		Contract Gratuity	10,202	0	10,202
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGoDAs		Housing Allowance	21,505	0	21,505
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGoDAs		Payment In Lieu of Leave	4,637	0	4,637
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGoDAs		Medical Aid	2,040	0	2,040
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGoDAs		Staff passage	3,591	0	3,591
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGoDAs		Utility Allowance	6,154	0	6,154
<b>Regional Value chains development</b>																
<b>STRATEGIC OBJECTIVE 1: 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</b>																
<b>Enhanced competitive and facilitative environment, which includes infrastructure, skills and innovation</b>																
Industrial pipeline project preparation to support industrialisation strengthened			Model regional framework for use in preparing bankable regional value chain projects developed by 2022	The model framework in place; Baseline: No model framework; Target: One (1) Model framework.	31-Mar-2022				X	Prepare model framework and strategy for developing bankable regional value chain projects for use by Member States to prepare projects for consideration by financial institutions in priority value chains such as soya and other agro-processing value chains	Preparation of the model framework for development of bankable regional value chain projects		Consultant's Fees	29,250	0	29,250
					31-Mar-2022				X	Prepare model framework and strategy for developing bankable regional value chain projects for use by Member States to prepare projects for consideration by financial institutions in priority value chains such as soya and other agro-processing value chains	Virtual Validation of the model framework		Translation Costs	7,400	0	7,400
					31-Mar-2022				X	Prepare model framework and strategy for developing bankable regional value chain projects for use by Member States to prepare projects for consideration by financial institutions in priority value chains such as soya and other agro-processing value chains	Virtual Validation of the model framework		Stationery	296	0	296
<b>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.</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Participation in regional and global value chains in the 6 priority value chains enhanced	Regional/global value chain and value addition strategies for each of the 6 areas (agro-processing, minerals beneficiation, pharmaceuticals, consumer goods, capital goods, services clusters) developed and implemented by 2020		Detailed mapping and analysis of selected agro-processing value chains developed and submitted for validation at the Industrial Development Forum	KPI: Mapping and Analysis reports in place Baseline: No Target: Yes	31-Mar-2022				X	Develop a detailed mapping and analysis of selected agro-processing value chains	Undertake a detailed mapping and analysis of soya value chains to, among others, determine the actual performance in terms of identification of opportunities and constraints of the value chains and also the scoping of potential projects for investment.		Consultant's Fees	399,800	0	399,800
					31-Mar-2022				X	Develop a detailed mapping and analysis of selected agro-processing value chains	Undertake a detailed mapping and analysis of soya value chains to, among others, determine the actual performance in terms of identification of opportunities and constraints of the value chains and also the scoping of potential projects for investment.		Translation Costs	27,000	0	27,000
					31-Mar-2022				X	Develop a detailed mapping and analysis of selected agro-processing value chains	Submit reports at the industrial development forum (virtual)		Translation Costs	19,674	0	19,674
Regulatory and policy environment that acts as bottlenecks to regional value chain minimised	Regional/global value chain and value addition strategies for each of the 6 areas (agro-processing, minerals beneficiation, pharmaceuticals, consumer goods, capital goods, services clusters) developed and implemented by 2030		Model frameworks on Value chains and strategies on Leather and ARVs to address bottlenecks in the institutional and regulatory environment developed and submitted for approval by Ministerial Task Force	Number of Member States with developed work plans to address identified bottlenecks/regulatory challenges and develop value chains [B:0, T:6]	31-Mar-2022				X	Coordinate programme implementation	Consultancy fees		Consultant's Fees	0	600,000	600,000
					31-Mar-2022				X	Coordinate programme implementation	SIPS Coordinator Salary		Salary	0	143,912	143,912
					31-Mar-2022				X	Coordinate programme implementation	Steering Committee meetings		Translation Costs	0	17,397	17,397
					31-Mar-2022				X	Coordinate programme implementation	Finance and procurement support		Salary	0	27,500	27,500
					31-Mar-2022				X	Coordinate programme implementation	Program Administration		Finance Charges on Leasehold	0	192,500	192,500
					31-Mar-2022				X	Undertake a comprehensive review and assessment of the regulatory and policy environment and draft work plans with a view to resolve bottlenecks to regional value chain development	Review and assess the regulatory and policy environment and draft work plans with a view to resolve bottlenecks to regional value chain development.		Consultant's Fees	0	20,000	20,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Implementation of Regional Mining Vision and Action Plan monitored both at regional and national level (RMVAP)	Higher levels of beneficiation and industrialisation and an improved system for the management of resources and the rents that accrue	Decision 3: 6.2.1.4 (ii) approved the Regional Mining Vision and Action Plan (iii) directed the Secretariat to present progress on the implementation of the Mining Vision Action plan as part of its regular reporting to the Ministerial Task Force on Regional Economic Integration; and	Regional Mining Vision Action Plan (RMVAP) implementation monitored and progress report submitted to the Ministerial Task Force	Report on the implementation of the RMVAP developed Baseline:0 Target: 1	31-Mar-2022				X	RMV Unit Business Plan developed and presented to the IDF	Draft Concept note on Business Unit		Interpretation Costs and Fees	1,600	0	1,600
					31-Mar-2022				X	RMV Unit Business Plan developed and presented to the IDF	Formulate RMV Business Unit Plan and submit to IDF		Consultant's Fees	15,000	0	15,000
					31-Mar-2022				X	Draft a report on implementation of the Regional Mining Vision Action Plan and submit to Industrial Development Forum	Coordinate compilation of the RMVAP report		Translation Costs	5,000	0	5,000
Protocol on Mining reviewed to strengthen and support implementation of the SADC Mining Vision			Protocol on Mining reviewed and submitted to the Industrial Development Forum for inputs	Revised Protocol on Mining developed Baseline: 0 Target: 1	31-Mar-2022				X	Revise Protocol on Mining	Revise Protocol		Consultant's Fees	28,000	0	28,000
					31-Mar-2022				X	Revise Protocol on Mining	Submit revised Protocol on Mining to Industrial Development Forum		Translation Costs	3,480	0	3,480
					31-Mar-2022				X	Revise Protocol on Mining	Submit revised Protocol on Mining to Industrial Development Forum		Interpretation Costs and Fees	1,600	0	1,600
<b>Industrial Development and Trade</b>														<b>3,190,160</b>	<b>4,268,730</b>	<b>7,458,890</b>
<b>Finance Investment and Customs</b>																
<b>FICO Human Resource management</b>																
<b>Corporate Services and others</b>																
<b>Motivated workforce</b>																
			Employees paid on time every month	Number of late payroll payments	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	31,883	0	31,883
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Entertainment Allowance	600	0	600
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	11,424	0	11,424
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Relocation Expenses & Allowances	47,877	0	47,877
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	16,851	0	16,851
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	48,325	0	48,325
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	130,082	0	130,082
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	222,956	0	222,956
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Settlement Allowance	16,813	0	16,813
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	520,327	0	520,327
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	48,822	0	48,822
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	27,500	0	27,500

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	134,531	0	134,531
<b>Enhancement of regional financial and monetary cooperation and facilitation of regional development finance mobilisation</b>																
<b>STRATEGIC OBJECTIVE 5: Deepened financial market integration, monetary cooperation, and investment.</b>																
<b>Deepened financial integration, broadened financial inclusion and increased monetary cooperation</b>																
SADC-RTGS multicurrency platform and SADC-RTGS cross border low value credit transfers implemented			SADC RTGS enhanced through piloting of multicurrency initiative and the SADC Transfer Cleared on Immediate Basis (TCIB) payment scheme	Number of transactions settled through SADC-Real Time Gross Settlement System (SADC-RTGS System). Baseline: 1.87 million transactions as end of August 2020. Target: 2.43 million by August 2021	30-Sep-2021		X			Migrate from single currency settlement platform to multicurrency platform	Build capacity of Member States in payment system operations, oversight, supervision and ICT-related issues		Equipment Hire	0	12,900	12,900
					30-Sep-2021		X			Migrate from single currency settlement platform to multicurrency platform	Build capacity of Member States in payment system operations, oversight, supervision and ICT-related issues		Workshop Honorarium& fees	0	21,120	21,120
					30-Sep-2021		X			Migrate from single currency settlement platform to multicurrency platform	Build capacity of Member States in payment system operations, oversight, supervision and ICT-related issues		Translation Costs	0	11,970	11,970
					30-Sep-2021		X			Migrate from single currency settlement platform to multicurrency platform	Engage Member States to increase SADC-RTGS usage through Dialogue Forum for SADC Central Banks and Private Sector		Equipment Hire	0	17,200	17,200
					30-Sep-2021		X			Migrate from single currency settlement platform to multicurrency platform	Engage Member States to increase SADC-RTGS usage through Dialogue Forum for SADC Central Banks and Private Sector		Workshop Honorarium& fees	0	23,040	23,040
					30-Sep-2021		X			Migrate from single currency settlement platform to multicurrency platform	Engage Member States to increase SADC-RTGS usage through Dialogue Forum for SADC Central Banks and Private Sector		Translation Costs	0	6,210	6,210
					30-Sep-2021		X			Review implementation of the SADC-RTGS cross border low value credit transfers	Develop a platform for low value/remittances on the SADC-RTGS		Workshop Honorarium& fees	0	21,120	21,120
					30-Sep-2021		X			Review implementation of the SADC-RTGS cross border low value credit transfers	Develop a platform for low value/remittances on the SADC-RTGS		Translation Costs	0	11,970	11,970
					30-Sep-2021		X			Review implementation of the SADC-RTGS cross border low value credit transfers	Develop a platform for low value/remittances on the SADC-RTGS		Equipment Hire	0	12,900	12,900
					30-Sep-2021		X			Review implementation of the SADC-RTGS cross border low value credit transfers	Undertake SADC-RTGS awareness campaigns to enhance usage of the System		Equipment Hire	0	21,500	21,500
					30-Sep-2021		X			Review implementation of the SADC-RTGS cross border low value credit transfers	Undertake SADC-RTGS awareness campaigns to enhance usage of the System		Workshop Honorarium& fees	0	19,200	19,200
					30-Sep-2021		X			Review implementation of the SADC-RTGS cross border low value credit transfers	Undertake SADC-RTGS awareness campaigns to enhance usage of the System		Translation Costs	0	4,650	4,650
					30-Sep-2021		X			Review implementation of the SADC-RTGS cross border low value credit transfers	Undertake SADC-RTGS awareness campaigns to enhance usage of the System		Consultant Reimbursable Expenses	0	3,090	3,090
					30-Sep-2021		X			Review implementation of the SADC-RTGS cross border low value credit transfers	Undertake SADC-RTGS awareness campaigns to enhance usage of the System		Consultant's Fees	0	22,400	22,400
					30-Sep-2021		X			Review implementation of the SADC-RTGS cross border low value credit transfers	Undertake SADC-RTGS awareness campaigns to enhance usage of the System		Consultant Perdiems	0	7,020	7,020

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Liberalisation of the current and capital accounts implemented		Decision 2: Exchange Control Committee recommendation 8.6 at its meeting held on 27-28 June 2019 in Pretoria, South Africa. 8.6 The Committee: (i) directed the Secretariat to convene a meeting of the ECLI-SCC during the 2019/20 financial year and report progress at its next meeting in April 2020; and (ii) the ECLI-SCC should take into account the outcome of the CMA review of the ECLI in reviewing the ECLI.	The Exchange Control Liberalisation Index reviewed and a report submitted to the Exchange Control Committee for clearance	Existence of a Review Report on ECLI, Baseline: No, Target: Yes	31-Dec-2021			X		Review progress on implementation of the Exchange Control Liberalisation programme	Undertake review on implementation of the Exchange Control Liberalisation programme		Equipment Hire	4,300	0	4,300
					31-Dec-2021			X		Review progress on implementation of the Exchange Control Liberalisation programme	Undertake review on implementation of the Exchange Control Liberalisation programme		Workshop Honorarium & fees	5,760	0	5,760
					31-Dec-2021			X		Review progress on implementation of the Exchange Control Liberalisation programme	Undertake review on implementation of the Exchange Control Liberalisation programme		Translation Costs	6,090	0	6,090
SADC Financial Stability Frameworks developed and approved		Decision3: Ministers of Finance and Investment decision 7.4.5 at their virtual meeting held on 15 July 2020. 7.4.5 Ministers approved a sensitisation exercise on the crisis management and crisis resolution framework be conducted at a SADC Peer Review Panel meeting with the SADC Ministers of Finance and Investment and Governors at a future date.	SADC financial stability frameworks including macroprudential indicators developed	Existence of dashboard of macroprudential indicators, Revised SADC Banking Law, Cross-border Crisis Resolution Framework, Framework for Assessing Fintech Developments , Baseline: No, Target: Yes	31-Mar-2022				X	Monitor implementation of CCBG strategic focus areas	Review progress on implementation of CCBG strategic focus areas pertaining to Financial Stability		Staff Airfares	9,000	0	9,000
					31-Mar-2022				X	Monitor implementation of CCBG strategic focus areas	Review progress on implementation of CCBG strategic focus areas pertaining to Financial Stability		Subsistence	9,360	0	9,360
					31-Mar-2022				X	Monitor implementation of CCBG strategic focus areas	Build capacity of Central Bank officials on the domestication of the Cross-Border Crisis Management and Resolution framework		Equipment Hire	0	17,200	17,200

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Monitor implementation of CCBG strategic focus areas	Build capacity of Central Bank officials on the domestication of the Cross-Border Crisis Management and Resolution framework		Workshop Honorarium& fees	0	23,040	23,040
					31-Mar-2022				X	Monitor implementation of CCBG strategic focus areas	Build capacity of Central Bank officials on the domestication of the Cross-Border Crisis Management and Resolution framework		Translation Costs	0	9,390	9,390
					31-Mar-2022				X	Monitor implementation of CCBG strategic focus areas	Assess Member States preparedness and capability on financial technology, crypto assets, digital ledger technologies and cyber security		Consultant's Fees	0	45,500	45,500
					31-Mar-2022				X	Monitor implementation of CCBG strategic focus areas	Assess Member States preparedness and capability on financial technology, crypto assets, digital ledger technologies and cyber security		Consultant Reimbursable Expenses	0	2,120	2,120
					31-Mar-2022				X	Monitor implementation of CCBG strategic focus areas	Assess Member States preparedness and capability on financial technology, crypto assets, digital ledger technologies and cyber security		Consultant Perdiems	0	14,300	14,300
					31-Mar-2022				X	Monitor implementation of CCBG strategic focus areas	Assess Member States preparedness and capability on financial technology, crypto assets, digital ledger technologies and cyber security		Equipment Hire	0	17,200	17,200
					31-Mar-2022				X	Monitor implementation of CCBG strategic focus areas	Assess Member States preparedness and capability on financial technology, crypto assets, digital ledger technologies and cyber security		Workshop Honorarium& fees	0	23,040	23,040
					31-Mar-2022				X	Monitor implementation of CCBG strategic focus areas	Assess Member States preparedness and capability on financial technology, crypto assets, digital ledger technologies and cyber security		Translation Costs	0	7,950	7,950
					31-Mar-2022				X	Build capacity of NBFIs on risk-based supervision and surveillance to enhance financial markets stability	Assess and strengthen capacity of NBFIs regulators and supervisors on risk-based supervision and surveillance		Consultant's Fees	0	45,500	45,500
					31-Mar-2022				X	Build capacity of NBFIs on risk-based supervision and surveillance to enhance financial markets stability	Assess and strengthen capacity of NBFIs regulators and supervisors on risk-based supervision and surveillance		Consultant Reimbursable Expenses	0	2,147	2,147
					31-Mar-2022				X	Build capacity of NBFIs on risk-based supervision and surveillance to enhance financial markets stability	Assess and strengthen capacity of NBFIs regulators and supervisors on risk-based supervision and surveillance		Consultant Perdiems	0	10,400	10,400
					31-Mar-2022				X	Build capacity of NBFIs on risk-based supervision and surveillance to enhance financial markets stability	Assess and strengthen capacity of NBFIs regulators and supervisors on risk-based supervision and surveillance		Equipment Hire	0	17,200	17,200
					31-Mar-2022				X	Build capacity of NBFIs on risk-based supervision and surveillance to enhance financial markets stability	Assess and strengthen capacity of NBFIs regulators and supervisors on risk-based supervision and surveillance		Workshop Honorarium& fees	0	23,040	23,040
					31-Mar-2022				X	Build capacity of NBFIs on risk-based supervision and surveillance to enhance financial markets stability	Assess and strengthen capacity of NBFIs regulators and supervisors on risk-based supervision and surveillance		Translation Costs	0	3,900	3,900

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Financial and Capital Market developed in SADC Region		Decision 4: Council Decision 6.2.6.7 at its meeting on 13-14 August 2018 in Windhoek, Namibia 6.2.6.7 Council approved the establishment of a permanent Secretariat for CISNA to be financed by contributions from member Authorities	CISNA Strategic Plan for 2021-25 developed and submitted to CISNA Committee for clearance	CISNA Strategic Plan for 2021-25, Baseline: No, Target: Yes	31-Dec-2021			X		Review implementation of Annex 10 of the Protocol of Finance and Investment	Undertake review on implementation of Annex 10 of the Protocol of Finance and Investment		Staff Airfares	3,050	0	3,050
					31-Dec-2021			X		Review implementation of Annex 10 of the Protocol of Finance and Investment	Undertake review on implementation of Annex 10 of the Protocol of Finance and Investment		Subsistence	2,080	0	2,080
					31-Dec-2021			X		Develop the CISNA Strategic Plan for 2021-2025	Engage CISNA Member Authorities on the Strategic Plan for 2021-2025		Equipment Hire	0	17,200	17,200
					31-Dec-2021			X		Develop the CISNA Strategic Plan for 2021-2025	Engage CISNA Member Authorities on the Strategic Plan for 2021-2025		Workshop Honorarium & fees	0	23,040	23,040
					31-Dec-2021			X		Develop the CISNA Strategic Plan for 2021-2025	Engage CISNA Member Authorities on the Strategic Plan for 2021-2025		Translation Costs	0	5,790	5,790
Anti-Money Laundering/Countering Financing of Terrorism (AML-CFT) laws and regulations at regional and national level complied with the 40+9 Financial Action Task Force (FATF) framework			All Member States monitored and at least two Member States assessed against Financial Action Task Force (FATF) 40+9	Existence of monitoring and assessment reports Baseline: No Target: Yes	31-Mar-2022				X	Harmonise AML/CFT laws with 40+9 Financial Action Task Force regulations	Review progress on the implementation of Annex 12 of the Protocol on Finance and Investment at the Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG) Meetings		Staff Airfares	3,050	0	3,050
					31-Mar-2022				X	Harmonise AML/CFT laws with 40+9 Financial Action Task Force regulations	Review progress on the implementation of Annex 12 of the Protocol on Finance and Investment at the Eastern and Southern Africa Anti-Money Laundering Group (ESAAMLG) Meetings		Subsistence	2,820	0	2,820
					31-Mar-2022				X	Harmonise AML/CFT laws with 40+9 Financial Action Task Force regulations	Assess and implement the Financial Action Task Force (FATF) recommendations to ensure effective and proportionate measures against money-laundering in Member States		Consultant's Fees	0	80,500	80,500
					31-Mar-2022				X	Harmonise AML/CFT laws with 40+9 Financial Action Task Force regulations	Assess and implement the Financial Action Task Force (FATF) recommendations to ensure effective and proportionate measures against money-laundering in Member States		Consultant Reimbursable Expenses	0	17,200	17,200
					31-Mar-2022				X	Harmonise AML/CFT laws with 40+9 Financial Action Task Force regulations	Assess and implement the Financial Action Task Force (FATF) recommendations to ensure effective and proportionate measures against money-laundering in Member States		Consultant Perdiems	0	26,000	26,000
					31-Mar-2022				X	Harmonise AML/CFT laws with 40+9 Financial Action Task Force regulations	Assess the capacities of anti-money laundering and financing of terrorism structures in Member States		Consultant's Fees	0	88,200	88,200

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Harmonise AML/CFT laws with 40+9 Financial Action Task Force regulations	Assess the capacities of anti-money laundering and financing of terrorism structures in Member States		Consultant Reimbursable Expenses	0	4,600	4,600
					31-Mar-2022				X	Harmonise AML/CFT laws with 40+9 Financial Action Task Force regulations	Assess the capacities of anti-money laundering and financing of terrorism structures in Member States		Consultant Perdiems	0	23,400	23,400
The Revised Roadmap for the operationalisation of the SADC Regional Development Fund (RDF) implemented		<p>the SADC Regional Development Fund as recommended by the Committee of the Ministers of Finance and Investment.</p> <p>Council decision 4.3.17 at its meeting held in August 2019 in Tanzania, 4.3.17 Council:</p> <p>(i) noted the Revised Roadmap towards the full Operationalization of the SADC Regional Development Fund as presented in Table 4.3 above; and that Member States will consult further and report progress at the next Council meeting in August 2020.</p> <p>(ii) urged Member States that:</p> <p>(a) have not signed the Agreement to do so;</p> <p>(b) have signed the Agreement to ratify it in order for Member States to make their first subscriptions; and</p> <p>(iii) noted that when the process of operationalising the Fund is completed, Zimbabwe will be considered for the hosting of the Fund in line with the modalities</p> <p>Decision 7: Ministers of Finance and Investment decision 3.5.7 at their meeting held on 19 July 2019 in Namibia.</p>	Progress report on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund submitted to Ministers of Finance and Investment	Updated Progress report on the implementation of the revised roadmap towards the operationalisation of the RDF, Technical Note on the Fund, Financing Structure of the Fund, Framework for Equity Participation of Multilateral Development Banks, Migration Plan for PPDF to the Fund. Baseline: No, Target: yes	30-Sep-2021		X			Review progress on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund	Undertake review on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund for consideration by MFI in June 2021		Staff Airfares	12,650	0	12,650
					30-Sep-2021		X			Review progress on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund	Undertake review on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund for consideration by MFI in June 2021		Subsistence	17,160	0	17,160
					30-Sep-2021		X			Review progress on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund	Undertake review on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund for consideration by MFI in June 2021		Conference Package	5,550	0	5,550
					30-Sep-2021		X			Review progress on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund	Undertake review on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund for consideration by MFI in June 2021		Equipment Hire	4,280	0	4,280
					30-Sep-2021		X			Review progress on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund	Undertake review on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund for consideration by MFI in June 2021		Participants Airfares	4,600	0	4,600

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					30-Sep-2021		X			Review progress on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund	Undertake review on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund for consideration by MFI in June 2021		Participants Perdiems	6,240	0	6,240
					30-Sep-2021		X			Review progress on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund	Undertake review on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund for consideration by MFI in June 2021		Workshop Honorarium& fees	9,600	0	9,600
					30-Sep-2021		X			Review progress on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund	Undertake review on the implementation of the revised Roadmap towards the operationalisation of the Regional Development Fund for consideration by MFI in June 2021		Translation Costs	15,000	0	15,000
Model Regulatory and legal framework for DFIs based on Prudential Standards, Guidelines and Rating System (PSGRS) implemented			Development Finance Institutions against the Prudential Standards, Guidelines and Rating System assessed and a report submitted to Ministers of Finance and Investment, DFIs capacitated in project preparation, governance, PPPs and leadership	i) At least 25% of the SADC participating DFIs included in the table of honour of the PSGRS, Baseline: 32, Target: 35, ii) At least 12 Capacity Building Programmes. Baseline: 10 Target: 22	31-Dec-2021			X		Review progress on the implementation of Annex 9 of the Protocol on Finance and Investment	Undertake review on the implementation of Annex 9 of the Protocol on Finance and Investment		Staff Airfares	1,150	0	1,150
					31-Dec-2021			X		Review progress on the implementation of Annex 9 of the Protocol on Finance and Investment	Undertake review on the implementation of Annex 9 of the Protocol on Finance and Investment		Subsistence	1,040	0	1,040
SADC Strategy on Financial Inclusion and SMEs Access to Finance reviewed and implemented	Expected Results/Outcomes under Competitiveness Pillar of SISR: Enhanced access to finance by SMEs (II.2.6: Access to finance for Industrialization)		Strategy on Financial Inclusion and SMEs Access to Finance reviewed and a report submitted to Ministers of Finance and Investment	Reviewed SADC Strategy on Financial Inclusion and SMEs Access to Finance, Financially Included Adults, Baseline: 68%, Target: 70%	31-Mar-2022				X	Review SADC Strategy on Financial Inclusion and SMEs Access to Finance	Undertake review of the SADC Strategy on Financial Inclusion and SMEs Access to Finance		Equipment Hire	4,300	17,200	21,500
					31-Mar-2022				X	Review SADC Strategy on Financial Inclusion and SMEs Access to Finance	Undertake review of the SADC Strategy on Financial Inclusion and SMEs Access to Finance		Workshop Honorarium& fees	5,760	23,040	28,800
					31-Mar-2022				X	Review SADC Strategy on Financial Inclusion and SMEs Access to Finance	Undertake review of the SADC Strategy on Financial Inclusion and SMEs Access to Finance		Translation Costs	6,090	5,790	11,880
					31-Mar-2022				X	Develop market conduct and consumer guidelines on financial inclusion	Develop market conduct and consumer guidelines on financial inclusion		Consultant's Fees	0	66,500	66,500
					31-Mar-2022				X	Develop market conduct and consumer guidelines on financial inclusion	Develop market conduct and consumer guidelines on financial inclusion		Consultant Reimbursable Expenses	0	6,450	6,450
					31-Mar-2022				X	Develop market conduct and consumer guidelines on financial inclusion	Develop market conduct and consumer guidelines on financial inclusion		Consultant Perdiems	0	20,800	20,800
					31-Mar-2022				X	Conduct capacity building for effective implementation of financial inclusion in Member States	Identify priorities and develop timelines for harmonization and capacity building of financial inclusion in the region		Consultant's Fees	0	56,700	56,700
					31-Mar-2022				X	Conduct capacity building for effective implementation of financial inclusion in Member States	Identify priorities and develop timelines for harmonization and capacity building of financial inclusion in the region		Consultant Reimbursable Expenses	0	10,760	10,760

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Conduct capacity building for effective implementation of financial inclusion in Member States	Identify priorities and develop timelines for harmonization and capacity building of financial inclusion in the region		Consultant Perdiems	0	15,860	15,860
					31-Mar-2022				X	Conduct capacity building for effective implementation of financial inclusion in Member States	Identify priorities and develop timelines for harmonization and capacity building of financial inclusion in the region		Equipment Hire	0	51,600	51,600
					31-Mar-2022				X	Conduct capacity building for effective implementation of financial inclusion in Member States	Identify priorities and develop timelines for harmonization and capacity building of financial inclusion in the region		Workshop Honorarium& fees	0	49,920	49,920
					31-Mar-2022				X	Conduct capacity building for effective implementation of financial inclusion in Member States	Identify priorities and develop timelines for harmonization and capacity building of financial inclusion in the region		Translation Costs	0	25,800	25,800
					31-Mar-2022				X	Support Member States in domesticating the SADC Financial Inclusion Strategy and SMEs Access to Finance	Support at least two Member States in domesticating the SADC Financial Inclusion Strategy and SMEs Access to Finance		Consultant's Fees	0	121,800	121,800
					31-Mar-2022				X	Support Member States in domesticating the SADC Financial Inclusion Strategy and SMEs Access to Finance	Support at least two Member States in domesticating the SADC Financial Inclusion Strategy and SMEs Access to Finance		Consultant Reimbursable Expenses	0	4,260	4,260
					31-Mar-2022				X	Support Member States in domesticating the SADC Financial Inclusion Strategy and SMEs Access to Finance	Support at least two Member States in domesticating the SADC Financial Inclusion Strategy and SMEs Access to Finance		Consultant Perdiems	0	22,880	22,880
					31-Mar-2022				X	Support Member States in domesticating the SADC Financial Inclusion Strategy and SMEs Access to Finance	Support at least two Member States in domesticating the SADC Financial Inclusion Strategy and SMEs Access to Finance		Equipment Hire	0	17,200	17,200
					31-Mar-2022				X	Support Member States in domesticating the SADC Financial Inclusion Strategy and SMEs Access to Finance	Support at least two Member States in domesticating the SADC Financial Inclusion Strategy and SMEs Access to Finance		Workshop Honorarium& fees	0	15,360	15,360
					31-Mar-2022				X	Support Member States in domesticating the SADC Financial Inclusion Strategy and SMEs Access to Finance	Support at least two Member States in domesticating the SADC Financial Inclusion Strategy and SMEs Access to Finance		Translation Costs	0	11,880	11,880

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Financial and Capital Market developed in SADC Region		Decision 5: Ministers of Finance and Investment decision 9.5.3 at their meeting held on 11 July 2018 in South Africa. 9.5.3 Ministers: (j) approved COSSE's proposal for the centralization of the bond markets in SADC region so that government stocks/bonds be listed and traded on stock exchanges and its implementation be monitored by the CCBG Financial Markets Subcommittee;	Implementation of the centralisation of secondary trading of government securities at stock exchanges	Number of Stock Exchanges achieving 50% of centralised bond market, Baseline: 7, Target: 9	31-Mar-2022				X	Review progress on the implementation of the centralization of the bond markets in SADC region	Undertake review on implementation of the Centralized Bond markets in SADC at Committee of SADC Stock Exchanges (COSSE) meetings		Staff Airfares	1,700	0	1,700
					31-Mar-2022				X	Review progress on the implementation of the centralization of the bond markets in SADC region	Undertake review on implementation of the Centralized Bond markets in SADC at Committee of SADC Stock Exchanges (COSSE) meetings		Subsistence	1,560	0	1,560
					31-Mar-2022				X	Asses trading rules and types of products available in the region to develop products for SMEs to participate in the capital markets	Undertake assessment of Trading rules and types of products available in the region to develop products for SMEs to participate in the capital markets		Equipment Hire	0	17,200	17,200
					31-Mar-2022				X	Asses trading rules and types of products available in the region to develop products for SMEs to participate in the capital markets	Undertake assessment of Trading rules and types of products available in the region to develop products for SMEs to participate in the capital markets		Workshop Honorarium& fees	0	23,040	23,040
					31-Mar-2022				X	Asses trading rules and types of products available in the region to develop products for SMEs to participate in the capital markets	Undertake assessment of Trading rules and types of products available in the region to develop products for SMEs to participate in the capital markets		Translation Costs	0	5,790	5,790
<b>Achievement and sustenance of macroeconomic stability and convergence</b>																
<b>STRATEGIC OBJECTIVE 6: Enhanced macroeconomic stability and convergence.</b>																
<b>Macroeconomic Convergence Attained</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Member States performance against Macroeconomic Convergence (MEC) set targets reviewed	Expected Results/Outcomes under Competitiveness Pillar of SISR: Stabilised and regionally converged macroeconomic environment within a developmental state (II.1.1: To attain accelerated sustainable industrial development by increasing share of Manufacturing Value Added (MVA) in GDP to 20% by 2020 and 30% by 2030)	Peer Review Panel Decision 3, 15 July 2020, Dar es Salaam, Tanzania (Virtual).  5.8(iii) The Panel: encouraged United Republic of Tanzania and Democratic Republic of Congo to implement the recommendations made by peer review teams and report progress to the SADC Macroeconomic Subcommittee annually during its regular meetings;	Member States performance on Macroeconomic Convergence (MEC) programme for 2021 and implementation of Peer Review recommendations monitored and report submitted to Peer Review Panel (PRP)	i. Report on Member States economic performance Baseline: No Targets: Yes	30-Jun-2021	X				Review progress on the implementation of Annex 2 of the Protocol on Finance and Investment	Review implementation of Annex 2 of the Protocol on Finance and Investment		Equipment Hire	8,620	0	8,620
					30-Jun-2021	X				Review progress on the implementation of Annex 2 of the Protocol on Finance and Investment	Review implementation of Annex 2 of the Protocol on Finance and Investment		Workshop Honorarium& fees	3,840	0	3,840
					30-Jun-2021	X				Review progress on the implementation of Annex 2 of the Protocol on Finance and Investment	Review implementation of Annex 2 of the Protocol on Finance and Investment		Translation Costs	3,840	0	3,840
Peer Review and Surveillance of the Macroeconomic Convergence Programme strengthened		Peer Review Panel Decision 3, 15 July 2020, Dar es Salaam, Tanzania (Virtual).  5.8(iv) The Panel: approved the Revised Four-Year schedule of Member States Peer Reviews (2019-20 to 2022-23) as reflected in Annex 1, which accommodates Angola in 2020-21	Three Member States peer reviewed in the 2022 cycle against the Macroeconomic convergence (MEC) targets	i. Number of Member States peer reviewed under the second round Baseline: 2 Target: 5	31-Mar-2022				X	Review Member States economic performance and progress on the implementation of first round peer review recommendation	Undertake peer review missions for the 2022 Cycle.		Staff Airfares	11,800	0	11,800
					31-Mar-2022				X	Review Member States economic performance and progress on the implementation of first round peer review recommendation	Undertake peer review missions for the 2022 Cycle.		Subsistence	15,660	0	15,660
					31-Mar-2022				X	Assess economic performance for Member States for 2021	Assess economic performance for 2021 and progress on the implementation of peer review recommendations		Equipment Hire	8,600	0	8,600
					31-Mar-2022				X	Assess economic performance for Member States for 2021	Assess economic performance for 2021 and progress on the implementation of peer review recommendations		Workshop Honorarium& fees	3,840	0	3,840
					31-Mar-2022				X	Assess economic performance for Member States for 2021	Assess economic performance for 2021 and progress on the implementation of peer review recommendations		Translation Costs	3,720	0	3,720
			Sustainable Financing of Regional Infrastructure and Industrial Projects effectively implemented and Annual Report submitted to the Steering Committee	i. Sustainable Financing of Regional Infrastructure and Industrial Projects implementation Annual Report Baseline: No Target: Yes	31-Dec-2021			X		Produce Quarterly plans, reports and Annual Implementation Report for Sustainable Financing of Regional Infrastructure and Industrial Project	Payment for the Finance and Procurement Experts emoluments		Salary	0	143,850	143,850
					31-Dec-2021			X		Review project report at the Steering meetings	Convene Project Steering Committee meetings		Equipment Hire	0	6,960	6,960
					31-Dec-2021			X		Review project report at the Steering meetings	Convene Project Steering Committee meetings		Workshop Honorarium& fees	0	3,840	3,840

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Dec-2021			X		Review project report at the Steering meetings	Convene Project Steering Committee meetings		Translation Costs	0	3,000	3,000
<b>Promotion of a conducive intra-SADC and foreign direct investment environment covering tax coordination and related matters</b>																
<b>STRATEGIC OBJECTIVE 5: Deepened financial market integration, monetary cooperation, and investment.</b>																
<b>Increased domestic, intra-regional and foreign direct investment</b>																
The SADC Investment Policy Framework (IPF) implemented		Council decision No 9 - August 2020 - Virtual meeting : Operationalisation of the Theme of 39th SADC Summit of Heads of State and Government. The Council directed the Secretariat to (i) incorporate ongoing activities in annual corporate plan; and (ii) analyse how the annual Summit Themes can be derived from the ongoing programmes and propose how they can be effectively and sustainably implemented.	National Action Programme on Investment (NAPI) developed and submitted to the Investment Subcommittee	At least two National Action Programme on Investment (NAPI) developed, Baseline: 3 Target: 5	31-Mar-2022				X	Support Member States in domesticating the SADC Investment Policy Framework	Support at least two Member States in domesticating the SADC Investment Policy Framework		Consultant's Fees	0	69,300	69,300
					31-Mar-2022				X	Support Member States in domesticating the SADC Investment Policy Framework	Support at least two Member States in domesticating the SADC Investment Policy Framework		Consultant Reimbursable Expenses	0	2,930	2,930
					31-Mar-2022				X	Support Member States in domesticating the SADC Investment Policy Framework	Support at least two Member States in domesticating the SADC Investment Policy Framework		Consultant Perdiems	0	15,600	15,600
					31-Mar-2022				X	Review progress on the implementation of Annex 1 of the Protocol on Finance and Investment	Undertake review on the implementation of Annex 1 of the Protocol on Finance and Investment		Equipment Hire	7,300	0	7,300
					31-Mar-2022				X	Review progress on the implementation of Annex 1 of the Protocol on Finance and Investment	Undertake review on the implementation of Annex 1 of the Protocol on Finance and Investment		Workshop Honorarium& fees	5,860	0	5,860
					31-Mar-2022				X	Review progress on the implementation of Annex 1 of the Protocol on Finance and Investment	Undertake review on the implementation of Annex 1 of the Protocol on Finance and Investment		Translation Costs	3,000	0	3,000
Business and Investment Promotion Strategy (BIPS) developed			SADC Business and Investment Promotion Strategy (BIPS) developed	Existence of a SADC Business and Investment Promotion Strategy (BIPS), Baseline : No Target: Yes	30-Jun-2021	X				Develop a strategy document to showcase SADC investment projects in regional and international investment forum	Develop a strategy document to showcase SADC investment projects in regional and international investment forum		Consultant's Fees	0	36,000	36,000
					30-Jun-2021	X				Develop a strategy document to showcase SADC investment projects in regional and international investment forum	Develop a strategy document to showcase SADC investment projects in regional and international investment forum		Consultant Reimbursable Expenses	0	3,195	3,195
					30-Jun-2021	X				Develop a strategy document to showcase SADC investment projects in regional and international investment forum	Develop a strategy document to showcase SADC investment projects in regional and international investment forum		Consultant Perdiems	0	10,400	10,400
					30-Jun-2021	X				Conduct capacity building for Member States on investment and business promotion	Build capacity of Member States on investment promotion, aftercare and advocacy through peer to peer learning		Workshop Honorarium& fees	0	23,040	23,040

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					30-Jun-2021	X				Conduct capacity building for Member States on investment and business promotion	Build capacity of Member States on investment promotion, aftercare and advocacy through peer to peer learning		Translation Costs	0	22,230	22,230
					30-Jun-2021	X				Conduct capacity building for Member States on investment and business promotion	Build capacity of Member States on investment promotion, aftercare and advocacy through peer to peer learning		Consultant's Fees	0	119,700	119,700
					30-Jun-2021	X				Conduct capacity building for Member States on investment and business promotion	Build capacity of Member States on investment promotion, aftercare and advocacy through peer to peer learning		Consultant Reimbursable Expenses	0	3,900	3,900
					30-Jun-2021	X				Conduct capacity building for Member States on investment and business promotion	Build capacity of Member States on investment promotion, aftercare and advocacy through peer to peer learning		Consultant Perdiems	0	31,200	31,200
					30-Jun-2021	X				Conduct capacity building for Member States on investment and business promotion	Build capacity of Member States on investment promotion, aftercare and advocacy through peer to peer learning		Equipment Hire	0	51,890	51,890
					30-Jun-2021	X				Conduct capacity building for Member States on investment and business promotion	Build capacity of Member States through exchange programmes on investment and business promotion		Equipment Hire	0	9,020	9,020
					30-Jun-2021	X				Conduct capacity building for Member States on investment and business promotion	Build capacity of Member States on remote-updating of investment regimes in the SADC Investment Portal		Workshop Honorarium& fees	0	13,840	13,840
					30-Jun-2021	X				Conduct capacity building for Member States on investment and business promotion	Build capacity of Member States on remote-updating of investment regimes in the SADC Investment Portal		Equipment Hire	0	27,800	27,800
					30-Jun-2021	X				Conduct capacity building for Member States on investment and business promotion	Build capacity of Member States on remote-updating of investment regimes in the SADC Investment Portal		Translation Costs	0	4,380	4,380
SADC Investment Climate Scorecard developed			SADC Investment Climate Scorecard developed	Existence of SADC Investment Climate Scorecard, Baseline : No Target: Yes	31-Mar-2022				X	Develop SADC Investment Climate Scorecard	Develop SADC Investment Climate Scorecard		Consultant's Fees	0	266,850	266,850
					31-Mar-2022				X	Develop SADC Investment Climate Scorecard	Develop SADC Investment Climate Scorecard		Consultant Reimbursable Expenses	0	8,580	8,580
					31-Mar-2022				X	Develop SADC Investment Climate Scorecard	Develop SADC Investment Climate Scorecard		Consultant Perdiems	0	78,000	78,000
					31-Mar-2022				X	Develop SADC Investment Climate Scorecard	Develop SADC Investment Climate Scorecard		Workshop Honorarium& fees	0	16,820	16,820
					31-Mar-2022				X	Develop SADC Investment Climate Scorecard	Develop SADC Investment Climate Scorecard		Translation Costs	0	7,650	7,650
					31-Mar-2022				X	Develop SADC Investment Climate Scorecard	Develop SADC Investment Climate Scorecard		Equipment Hire	0	31,360	31,360
			Support to Improving the Investment and Business Environment Project annually reports produced	Existence of the Project review reports, Baseline: No Target: Yes	31-Mar-2022				X	Produce project review reports for the Steering Committee on SIBE Programme	Convene SIBE steering committee meeting		Equipment Hire	0	12,220	12,220
					31-Mar-2022				X	Produce project review reports for the Steering Committee on SIBE Programme	Convene SIBE steering committee meeting		Workshop Honorarium& fees	0	13,240	13,240
					31-Mar-2022				X	Produce project review reports for the Steering Committee on SIBE Programme	Convene SIBE steering committee meeting		Translation Costs	0	6,900	6,900
					31-Mar-2022				X	Process payment of emoluments for programme coordinator, finance expert and procurement expert	Process payment of emoluments for programme coordinator, finance expert and procurement expert		Salary	0	255,000	255,000
					31-Mar-2022				X	Process payment of administration costs	Process payment of 7% administration costs		Contingency	0	174,652	174,652

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Cooperation in taxation and related matters enhanced		Implementation of Annex 3 of the Protocol on Finance and Investment	Annual Report on the status of signature and ratification of the Agreement on Assistance on Tax Matters and Double Taxation Avoidance Agreement Network prepared and submitted to Ministers of Finance and Investment	Progress Report on signature and ratification of the Agreement on Assistance on Tax Matters and network of double taxation agreements by SADC Member States. Baseline: 11 AATM, Target: 2 additional AATM	31-Mar-2022				X	Review the network of double taxation agreements by SADC Member States	Review the network of double taxation agreements by SADC Member States		Equipment Hire	8,420	0	8,420
					31-Mar-2022				X	Review the network of double taxation agreements by SADC Member States	Review the network of double taxation agreements by SADC Member States		Workshop Honorarium& fees	5,760	0	5,760
					31-Mar-2022				X	Review the network of double taxation agreements by SADC Member States	Review the network of double taxation agreements by SADC Member States		Translation Costs	1,980	0	1,980
					31-Mar-2022				X	Negotiate agreements on double taxation by SADC Member States	Negotiate agreements on double taxation by SADC Member States		Equipment Hire	0	8,400	8,400
					31-Mar-2022				X	Negotiate agreements on double taxation by SADC Member States	Negotiate agreements on double taxation by SADC Member States		Interpretation Costs and Fees	0	3,840	3,840
					31-Mar-2022				X	Negotiate agreements on double taxation by SADC Member States	Negotiate agreements on double taxation by SADC Member States		Consultant's Fees	0	49,360	49,360
			SADC Tax Expenditure Model reviewed	Reviewed SADC Tax Expenditure Model. Baseline: 1 Target: 1	31-Mar-2022				X	Review of the SADC Tax Expenditure Model	Review of the SADC Tax Expenditure Model		Consultant's Fees	0	60,040	60,040
					31-Mar-2022				X	Review of the SADC Tax Expenditure Model	Review of the SADC Tax Expenditure Model		Translation Costs	0	10,140	10,140
					31-Mar-2022				X	Review of the SADC Tax Expenditure Model	Review of the SADC Tax Expenditure Model		Equipment Hire	0	8,400	8,400
					31-Mar-2022				X	Review of the SADC Tax Expenditure Model	Review of the SADC Tax Expenditure Model		Interpretation Costs and Fees	0	11,520	11,520
			Annual Report on the Implementation of Annex 3 of the Protocol on Finance and Investment	At least 3 Member States wholly implementing the VAT, Excise Taxes and Tax Incentives Guidelines. Baseline: None; Target : 3	31-Mar-2022				X	Review implementation of Annex 3 of the Protocol on Finance and Investment	Review implementation of Annex 3 of the Protocol on Finance and Investment		Translation Costs	24,480	0	24,480
					31-Mar-2022				X	Review implementation of Annex 3 of the Protocol on Finance and Investment	Review implementation of Annex 3 of the Protocol on Finance and Investment		Interpretation Costs and Fees	1,920	0	1,920
					31-Mar-2022				X	Review implementation of Annex 3 of the Protocol on Finance and Investment	Review implementation of Annex 3 of the Protocol on Finance and Investment		Equipment Hire	5,920	0	5,920
<b>Enhancement of intra- and extra-SADC trade through market integration, trade facilitation and customs cooperation, and conclusion and implementation of international trade agreements</b>																
<b>STRATEGIC OBJECTIVE 4: Deepened regional market integration which is connected into the continental and global markets</b>																
<b>Increased SADC-intra and SADC-extra regional trade in Goods and Services</b>																
Output 1: Customs border operations enhanced	Consolidated SADC FTA under Customs		Output 1.1: SADC Simplified Trade Regime (STR) Framework for Cross Border Traders developed.	i. SADC Simplified Trade Regime (STR) Framework . Baseline: No Target: 1	31-Dec-2021				X	Activity 1.1: Finalize development of STR Framework	Sub-Activity 1.1.1: Develop STR Manual and Training Materials		Consultant's Fees	0	24,500	24,500
					31-Dec-2021				X	Activity 1.1: Finalize development of STR Framework	Sub-Activity 1.1.1: Develop STR Manual and Training Materials		Interpretation Costs and Fees	0	1,920	1,920
					31-Dec-2021				X	Activity 1.1: Finalize development of STR Framework	Sub-Activity 1.1.1: Develop STR Manual and Training Materials		Translation Costs	0	8,580	8,580
					31-Dec-2021				X	Activity 1.1: Finalize development of STR Framework	Sub-Activity 1.1.2: Build capacity and awareness raising for customs officials and stakeholders on Simplified Trade Regime.		Consultant's Fees	0	16,100	16,100

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Dec-2021			X		Activity 1.1: Finalize development of STR Framework	Sub-Activity 1.1.2: Build capacity and awareness raising for customs officials and stakeholders on Simplified Trade Regime.		Interpretation Costs and Fees	0	1,920	1,920
					31-Dec-2021			X		Activity 1.1: Finalize development of STR Framework	Sub-Activity 1.1.2: Build capacity and awareness raising for customs officials and stakeholders on Simplified Trade Regime.		Translation Costs	0	1,980	1,980
Output 1: Customs border operations enhanced.			Output 1.2: Coordinated Border Management Strategies in at least 2 selected Member States along the North-South developed and submitted to the SADC Statutory meetings	i. KPI 1.2: Coordinated CBM Strategies in 4 Member States,  Aligned operating hours on at least 2 adjacent borders, reviewed transit procedures,  Monitoring Report of One Stop Border Posts, report of time release of goods. Baseline: No Target: 1	31-Mar-2022				X	Activity 2.1: Undertake development of Coordinated Border Management Strategies for selected Member States along the North-South	Sub-activities 2.1.1: Develop Coordinated Border Management Strategies for selected Member States along the North-South Corridor to improve efficacy and effectiveness at the border posts		Consultant's Fees	0	48,300	48,300
					31-Mar-2022				X	Activity 2.1: Undertake development of Coordinated Border Management Strategies for selected Member States along the North-South	Sub-activities 2.1.1: Develop Coordinated Border Management Strategies for selected Member States along the North-South Corridor to improve efficacy and effectiveness at the border posts		Interpretation Costs and Fees	0	1,920	1,920
					31-Mar-2022				X	Activity 2.1: Undertake development of Coordinated Border Management Strategies for selected Member States along the North-South	Sub-activities 2.1.1: Develop Coordinated Border Management Strategies for selected Member States along the North-South Corridor to improve efficacy and effectiveness at the border posts		Translation Costs	0	9,780	9,780
					31-Mar-2022				X	Activity 2.1: Undertake development of Coordinated Border Management Strategies for selected Member States along the North-South	Sub-activity 2.1.2: Harmonise and standardise Trade and Customs documents, processes and procedures for border operations including One Stop Border Post (OSBP).		Consultant's Fees	0	48,300	48,300
					31-Mar-2022				X	Activity 2.1: Undertake development of Coordinated Border Management Strategies for selected Member States along the North-South	Sub-activity 2.1.2: Harmonise and standardise Trade and Customs documents, processes and procedures for border operations including One Stop Border Post (OSBP).		Interpretation Costs and Fees	0	11,700	11,700
					31-Mar-2022				X	Activity 2.2: Undertake identification of border management challenges in at least two border posts	Sub-Activity 2.2.1: Identify and address shortfalls in the implementation of the border management instruments in at least two border posts		Translation Costs	3,600	0	3,600
					31-Mar-2022				X	Activity 2.2: Undertake identification of border management challenges in at least two border posts	Sub-Activity 2.2.1: Identify and address shortfalls in the implementation of the border management instruments in at least two border posts		Interpretation Costs and Fees	6,900	0	6,900
Output 1: Customs border operations enhanced			Output 1.3: Time Release Study (TRS) in major corridor conducted and study report submitted to Statutory meetings for consideration	i. KPI 1.3: Time Release Study Report in at least 1 corridor.  Baseline: No Target: Yes	31-Mar-2022				X	Activity 1.3: Undertake time release studies at major seaports and border posts along the North-South Corridor to measure efficiency in the clearance of the goods crossing border posts	Sub-Activity 3.1.1: Conduct time release studies at major sea ports and border posts along the North-South Corridor to measure efficiency in clearance of the goods crossing border posts		Consultant's Fees	0	96,600	96,600
					31-Mar-2022				X	Activity 1.3: Undertake time release studies at major seaports and border posts along the North-South Corridor to measure efficiency in the clearance of the goods crossing border posts	Sub-Activity 3.1.1: Conduct time release studies at major sea ports and border posts along the North-South Corridor to measure efficiency in clearance of the goods crossing border posts		Interpretation Costs and Fees	0	3,840	3,840

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Activity 1.3: Undertake time release studies at major seaports and border posts along the North-South Corridor to measure efficiency in the clearance of the goods crossing border posts	Sub-Activity 3.1.1: Conduct time release studies at major sea ports and border posts along the North-South Corridor to measure efficiency in clearance of the goods crossing border posts		Translation Costs	0	19,560	19,560
Output 2: Customs systems and processes automated and integrated			Output 2.1: SADC e-Certificate of Origin (eCoO) framework operationalized in at least 4 Member States	i. KPI 2.1: SADC e-Certificate of Origin (eCoO) framework in at least 4 Member States. Baseline: No Target: Yes	31-Dec-2021			X		Activity 2.1: Operationalise the Regional Framework of E-Certificate of Rules of Origin.	Sub-Activity 2.1.1: Build capacity and awareness raising for customs officials and stakeholders on the Regional Framework of E-Certificate of Rules of Origin		Consultant's Fees	0	64,750	64,750
					31-Dec-2021			X		Activity 2.1: Operationalise the Regional Framework of E-Certificate of Rules of Origin.	Sub-Activity 2.1.1: Build capacity and awareness raising for customs officials and stakeholders on the Regional Framework of E-Certificate of Rules of Origin		Interpretation Costs and Fees	0	2,400	2,400
					31-Dec-2021			X		Activity 2.1: Operationalise the Regional Framework of E-Certificate of Rules of Origin.	Sub-Activity 2.1.1: Build capacity and awareness raising for customs officials and stakeholders on the Regional Framework of E-Certificate of Rules of Origin		Translation Costs	0	12,850	12,850
					31-Dec-2021			X		Activity 2.1: Operationalise the Regional Framework of E-Certificate of Rules of Origin.	Sub-Activity 2.1.2:Operationalise the Regional framework of E-Certificate of Rules of Origin		Consultant's Fees	0	16,100	16,100
					31-Dec-2021			X		Activity 2.1: Operationalise the Regional Framework of E-Certificate of Rules of Origin.	Sub-Activity 2.1.2:Operationalise the Regional framework of E-Certificate of Rules of Origin		Interpretation Costs and Fees	0	1,920	1,920
					31-Dec-2021			X		Activity 2.1: Operationalise the Regional Framework of E-Certificate of Rules of Origin.	Sub-Activity 2.1.2:Operationalise the Regional framework of E-Certificate of Rules of Origin		Translation Costs	0	1,980	1,980
Output 3: Customs instruments harmonised			Output 3.1: SADC Regional Customs Transit Guarantee (RCTG) Regulations developed	i. KPI 3.1: SADC Regional Customs Transit Guarantee (RCTG) Regulations along the North-South Corridor. Baseline: No Target: Yes	31-Mar-2022				X	Activity 3.1: Finalize development of the Regional Customs Transit Guarantee Regulations	Sub-Activity 3.1.1: 1 Build capacity and awareness raising of Customs Officials and Stakeholders on SADC Regional Customs Transit Guarantee		Consultant's Fees	0	24,500	24,500
					31-Mar-2022				X	Activity 3.1: Finalize development of the Regional Customs Transit Guarantee Regulations	Sub-Activity 3.1.1: 1 Build capacity and awareness raising of Customs Officials and Stakeholders on SADC Regional Customs Transit Guarantee		Interpretation Costs and Fees	0	2,880	2,880
					31-Mar-2022				X	Activity 3.1: Finalize development of the Regional Customs Transit Guarantee Regulations	Sub-Activity 3.1.1: 1 Build capacity and awareness raising of Customs Officials and Stakeholders on SADC Regional Customs Transit Guarantee		Translation Costs	0	2,620	2,620
					31-Mar-2022				X	Activity 3.1: Finalize development of the Regional Customs Transit Guarantee Regulations	Sub-Activity 3.1.2: Pilot and rollout the SADC Regional Customs Transit Guarantee along the North South Corridor and other corridors		Consultant's Fees	0	16,100	16,100
					31-Mar-2022				X	Activity 3.1: Finalize development of the Regional Customs Transit Guarantee Regulations	Sub-Activity 3.1.2: Pilot and rollout the SADC Regional Customs Transit Guarantee along the North South Corridor and other corridors		Interpretation Costs and Fees	0	1,920	1,920
					31-Mar-2022				X	Activity 3.1: Finalize development of the Regional Customs Transit Guarantee Regulations	Sub-Activity 3.1.2: Pilot and rollout the SADC Regional Customs Transit Guarantee along the North South Corridor and other corridors		Translation Costs	0	1,980	1,980
			Output 3.2: Regional Framework for Authorized Economic Operators (AEOs) developed	i. KPI 3.2: Regional Framework for Authorized Economic Operators (AEOs) Economic Operators (AEOs) North-South Corridor. Baseline: No Target: Yes	31-Mar-2022				X	Activity 3.2: Develop a Regional Authorised Economic Operation Framework	Sub-Activity 3.3.2: Develop a draft Authorised Economic Operation.		Consultant's Fees	0	16,100	16,100

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Activity 3.2: Develop a Regional Authorised Economic Operation Framework	Sub-Activity 3.3.2: Develop a draft Authorised Economic Operation.		Interpretation Costs and Fees	0	1,920	1,920
					31-Mar-2022				X	Activity 3.2: Develop a Regional Authorised Economic Operation Framework	Sub-Activity 3.3.2: Develop a draft Authorised Economic Operation.		Translation Costs	0	1,980	1,980
					31-Mar-2022				X	Activity 3.2: Develop a Regional Authorised Economic Operation Framework	Sub-Activity 3.3.1: Conduct a situation analysis of the existing Authorised Economic Operation in Member States		Consultant's Fees	0	16,100	16,100
					31-Mar-2022				X	Activity 3.2: Develop a Regional Authorised Economic Operation Framework	Sub-Activity 3.3.1: Conduct a situation analysis of the existing Authorised Economic Operation in Member States		Interpretation Costs and Fees	0	1,920	1,920
					31-Mar-2022				X	Activity 3.2: Develop a Regional Authorised Economic Operation Framework	Sub-Activity 3.3.1: Conduct a situation analysis of the existing Authorised Economic Operation in Member States		Translation Costs	0	1,980	1,980
			Output 3.3: Customs to Business Cooperation Framework developed	i. KPI 3.3: Customs to Business Cooperation Framework. Baseline: No Target: Yes	31-Mar-2022				X	Activity 3.3: Develop a Regional Customs to Business Cooperation Framework.	Sub-Activity 3.3.1: Conduct a situation analysis of the existing Customs to Business Forums in Member States		Consultant's Fees	0	16,100	16,100
					31-Mar-2022				X	Activity 3.3: Develop a Regional Customs to Business Cooperation Framework.	Sub-Activity 3.3.1: Conduct a situation analysis of the existing Customs to Business Forums in Member States		Interpretation Costs and Fees	0	1,920	1,920
					31-Mar-2022				X	Activity 3.3: Develop a Regional Customs to Business Cooperation Framework.	Sub-Activity 3.3.1: Conduct a situation analysis of the existing Customs to Business Forums in Member States		Translation Costs	0	1,980	1,980
					31-Mar-2022				X	Activity 3.3: Develop a Regional Customs to Business Cooperation Framework.	Sub-Activity 3.3.2: Develop a draft framework for Regional Customs to Business cooperation		Consultant's Fees	0	16,100	16,100
					31-Mar-2022				X	Activity 3.3: Develop a Regional Customs to Business Cooperation Framework.	Sub-Activity 3.3.2: Develop a draft framework for Regional Customs to Business cooperation		Interpretation Costs and Fees	0	1,920	1,920
					31-Mar-2022				X	Activity 3.3: Develop a Regional Customs to Business Cooperation Framework.	Sub-Activity 3.3.2: Develop a draft framework for Regional Customs to Business cooperation		Translation Costs	0	1,980	1,980
			Output 3.4: Customs related Annexes of the Protocol on Trade reviewed and aligned to WCO Revised Kyoto Convention and WTO Agreement on Trade Facilitation.	i. KPI 3.4: Reviewed Customs related Annexes of the Protocol on Trade. Baseline: No Target: Yes	30-Jun-2021	X				Activity 3.4: Undertake review on the implementation of customs related Annexes of the Protocol on Trade	Sub-Activity 3.4.1: SCCC & SCTF review Progress on the implementation of customs related Annexes of the Protocol on Trade		Interpretation Costs and Fees	27,440	0	27,440
					30-Jun-2021	X				Activity 3.4: Undertake review on the implementation of customs related Annexes of the Protocol on Trade	Sub-Activity 3.4.1: SCCC & SCTF review Progress on the implementation of customs related Annexes of the Protocol on Trade		Translation Costs	18,100	0	18,100
					30-Jun-2021	X				Activity 3.4: Undertake review on the implementation of customs related Annexes of the Protocol on Trade	Sub-Activity 3.4.1: SCCC & SCTF review Progress on the implementation of customs related Annexes of the Protocol on Trade		Equipment Hire	19,100	0	19,100
					30-Jun-2021	X				Activity 3.4: Undertake review on the implementation of customs related Annexes of the Protocol on Trade	Sub-Activity 3.4.2: Finalisation of the RCTBG Regulations, Simplified Trade Regime Framework and Authorised Economic Operators		Translation Costs	119	0	119
					30-Jun-2021	X				Activity 3.4: Undertake review on the implementation of customs related Annexes of the Protocol on Trade	Sub-Activity 3.4.2: Finalisation of the RCTBG Regulations, Simplified Trade Regime Framework and Authorised Economic Operators		Interpretation Costs and Fees	6,680	0	6,680
					30-Jun-2021	X				Activity 3.6: Manage and coordinate the TFP Programme	Sub-activity 3.6.1: Process Programme Staff emoluments		Salary	0	503,929	503,929
					30-Jun-2021	X				Activity 3.6: Manage and coordinate the TFP Programme	Sub-activity 3.6.2: Engage PMC Subcommittee for TFP.		Interpretation Costs and Fees	0	1,920	1,920
					30-Jun-2021	X				Activity 3.6: Manage and coordinate the TFP Programme	Sub-activity 3.6.2: Engage PMC Subcommittee for TFP.		Translation Costs	0	14,280	14,280

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					30-Jun-2021	X				Activity 3.6: Manage and coordinate the TFP Programme	Sub-activity 3.6.3: Process Project Administrations costs (7% admin overheads)		Contingency	0	180,000	180,000
<b>Finance Investment and Customs</b>														1,606,680	4,204,153	5,810,833
<b>Infrastructure</b>																
<b>Supply of adequate energy in the Region</b>																
<b>STRATEGIC OBJECTIVE 1: Quality, Interconnected, integrated and seamless infrastructure and networks.</b>																
<b>Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge</b>																
Sustainable Financing Mechanism for Electricity Generation and Transmission Expansion Developed, Approved and Operationalised	RIDMP Energy Sector Plan of 2012 implemented by 2027; SAPP Generation and Transmission Master Plan (SAPP Pool Plan) 2017	Decision No. 12 in May 2019 Windhoek, Namibia Ministers approved the following priority areas identified by the SADC Secretariat and the Subsidiary Organisations that would enable sustainable regional power sector development with support from the World Bank:  (i) proposal on establishment of the Regional Transmission Infrastructure Financing Facility (RTIFF) and recommend it for consideration by Council in August 2019;	A Framework on development of Regional Transmission Infrastructure Financing Facility (RTIFF) developed and submitted for consideration by Ministers responsible for Energy and for approval by Council of Ministers	A Report on development of RTIFF covering the Potential Core Services and Potential Institutional Arrangements Baseline = No Target = Yes	31-Mar-2022				X	Facilitate establishment of the Regional Transmission Infrastructure Financing Facility (RTIFF) and recommend it for consideration	Develop a framework for operationalisation of Regional Infrastructure Transmission Financing Facility (RTIFF)		Interpretation Costs and Fees	3,840	0	3,840
					31-Mar-2022				X	Facilitate establishment of the Regional Transmission Infrastructure Financing Facility (RTIFF) and recommend it for consideration	Develop a framework for operationalisation of Regional Infrastructure Transmission Financing Facility (RTIFF)		Translation Costs	4,300	0	4,300
					31-Mar-2022				X	Facilitate establishment of the Regional Transmission Infrastructure Financing Facility (RTIFF) and recommend it for consideration	Implement RTIFF Enabling Roadmap and engagement Action Plan		Translation Costs	600	0	600

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Regional Priority Electricity Generation and Transmission Expansion Capacity programmes developed and implemented	A total of about 3.8 GW of electricity is installed and traded regionally by 2016; RIDMP: Bankable projects for raising funds developed; Funds for project development and implementation mobilised	Decision 2: May 2019 Windhoek, Namibia Ministers: (i) urged Member States to commit to the Regional Priority Power Projects aimed at enhancing security of energy supply; (ii) directed the Secretariat to present a comprehensive report on energy projects that are under preparation and development by regional project preparation facilities	Preparation of Energy projects facilitated through capacity building and feasibility studies supported and progress report submitted for consideration by Ministers responsible for Energy	Number of Member States that developed capacity of commissioned generation aligned to SAPP Pool Plan 2017. Baseline: 03 Target: 07	31-Mar-2022				X	Align priority national and regional power generation projects in the SAPP Pool Plan to the continental Master Plan	Provide policy guidance and support to SAPP Coordination Centre, SAPP Executive Committee and SAPP Management Committee		Translation Costs	1,930	0	1,930
	A total of about 3.8 GW of electricity is installed and traded regionally by 2016; RIDMP ESP: Bankable projects for raising funds; Funds for project development and implementation	Decision 3: May 2019 Windhoek, Namibia Ministers: (ii) urged Angola and Namibia to consider committing resources to determine the project area for the ANNA transmission interconnector in the shortest possible time to enable fast tracking of project preparation works such as line survey and environment impact assessments; (iv) directed the Secretariat to assist the Member States in building capacity on project preparation and implementation	IGMOUs on Regional Transmission Interconnector prepared for 2 Member States for consideration and signing submitted	Number of Regional transmission IGMOU developed and shared with Member States and volumes of power traded. BASELINE: 0 TARGET: 02	31-Mar-2022				X	Finalise Intergovernmental Memoranda of Understanding (IGMOUs) for regional power interconnectors and main transmission projects	Prepare and present IGMOUs for new power transmission projects connecting Member States		Translation Costs	600	0	600
					31-Mar-2022				X	Finalise Intergovernmental Memoranda of Understanding (IGMOUs) for regional power interconnectors and main transmission projects	Provide policy guidance to Project Steering Committees for interconnector projects.		Translation Costs	600	0	600

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Regional Strategies on Hydrocarbon Resources developed and approved	RIDMP ESP: Petroleum and Gas plan and information management system; Petroleum and Gas Institutional arrangement; Proposal for pipeline network and capacity; X days storage facilities for countries; RISDP 2015-2020: Regional Petroleum and Gas sub-programme developed and implemented	Decision 10: May 2019 Windhoek, Namibia Ministers: (i) endorsed the Terms of Reference for the development of the Regional Gas Master Plan recommended by the Senior Officials responsible for Energy; and (ii) urged the outstanding Member States to nominate officers who would represent them in the Inter-State (Regional) Gas Committee where among other responsibilities will supervise and work as a steering committee overseeing development of the SADC Regional Gas Master Plan.	Regional Gas Master Plan Phase II developed and submitted for approval by Ministers responsible for Energy	Draft Regional Gas Master Plan Phase II BASELINE: NO TARGET: YES	31-Dec-2021			X		Validate Draft report on Regional Gas Master Plan Phase II	Implement work plan and roadmap for development of a Regional Gas Master Plan Phase II		Interpretation Costs and Fees	7,680	0	7,680
					31-Dec-2021			X		Validate Draft report on Regional Gas Master Plan Phase II	Implement work plan and roadmap for development of a Regional Gas Master Plan Phase II		Translation Costs	5,550	0	5,550
	RIDMP ESP: Petroleum and Gas plan and information management system; Petroleum and Gas Institutional arrangement; Proposal for pipeline network and capacity; X days storage facilities for countries; RISDP 2015-2020: Regional Petroleum and Gas sub-programme developed and implemented	Decision 11: May 2019 Windhoek, Namibia Ministers: urged Member States to consider and adopt low sulphur fuel standards and specifications for petroleum products as well as regulations related to air quality within the SADC region	Progress report on the roadmap for migration to low sulphur fuel standards and specifications submitted for consideration	A Report on the progress on Member States phasing out high sulphur content fuels and status of introduction of vehicle emission standards BASELINE: NO TARGET: YES	31-Mar-2022				X	Validate harmonization of low sulphur fuels specifications and vehicle emission standards	Promote South-South knowledge and best practice sharing on implementation of roadmap on phasing out of high sulphur fuels		Translation Costs	1,930	0	1,930
<b>Broadened Competitive Regional Markets that are Diverse and Responsive to the Needs of the SADC Region</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Model Energy Policy Guidelines for Integrated Energy Plans and Integrated Resource Plans developed	Regional strategic documents prepared for consideration and approval on annual basis in line with the SADC Protocol on Energy of 1996; RIDMP Energy Sector Plan 2012 implemented by 2027;	Decision No. 33 in May 2019 Windhoek, Namibia Ministers: (i) noted the progress made in the amendment of the Protocol on Energy of 1996 particularly: (a) the identified and analyzed gaps from the SADC Protocol on Energy; (b) the clauses recommended for modifications and repealing; (ii) approved the Roadmap for finalization of the review and amendment of the Protocol on Energy of 1996	Decisions and recommendations on Common regional strategies documented and adopted by Ministers responsible for Energy	Action Plans, Strategies on Petroleum and Gas, Electricity, Energy Regulation and Renewable Energy presented to Ministers for approval. Baseline = NO Target = YES	30-Jun-2021	X				Present Action Plans, regional policies, strategies and programmes on Petroleum and Gas, Electricity, Energy Regulation and Renewable Energy for approval by Ministers	Convene preparatory and main annual meetings for Senior Energy Officials and for Ministers responsible for Energy jointly with Water Division		Staff Airfares	9,200	0	9,200
					30-Jun-2021	X				Present Action Plans, regional policies, strategies and programmes on Petroleum and Gas, Electricity, Energy Regulation and Renewable Energy for approval by Ministers	Convene preparatory and main annual meetings for Senior Energy Officials and for Ministers responsible for Energy jointly with Water Division		Subsistence	16,695	0	16,695
					30-Jun-2021	X				Present Action Plans, regional policies, strategies and programmes on Petroleum and Gas, Electricity, Energy Regulation and Renewable Energy for approval by Ministers	Convene preparatory and main annual meetings for Senior Energy Officials and for Ministers responsible for Energy jointly with Water Division		Interpretation Costs and Fees	2,880	0	2,880
					30-Jun-2021	X				Present Action Plans, regional policies, strategies and programmes on Petroleum and Gas, Electricity, Energy Regulation and Renewable Energy for approval by Ministers	Convene preparatory and main annual meetings for Senior Energy Officials and for Ministers responsible for Energy jointly with Water Division		Conference Package	11,100	0	11,100
					30-Jun-2021	X				Present Action Plans, regional policies, strategies and programmes on Petroleum and Gas, Electricity, Energy Regulation and Renewable Energy for approval by Ministers	Convene preparatory and main annual meetings for Senior Energy Officials and for Ministers responsible for Energy jointly with Water Division		Equipment Hire	8,600	0	8,600
					30-Jun-2021	X				Present Action Plans, regional policies, strategies and programmes on Petroleum and Gas, Electricity, Energy Regulation and Renewable Energy for approval by Ministers	Convene preparatory and main annual meetings for Senior Energy Officials and for Ministers responsible for Energy jointly with Water Division		Translation Costs	2,705	0	2,705
					30-Jun-2021	X				Present Action Plans, regional policies, strategies and programmes on Petroleum and Gas, Electricity, Energy Regulation and Renewable Energy for approval by Ministers	Convene Subcommittees meetings for Energy (Electricity, Renewable Energy, Petroleum and Gas)		Interpretation Costs and Fees	9,600	0	9,600
					30-Jun-2021	X				Present Action Plans, regional policies, strategies and programmes on Petroleum and Gas, Electricity, Energy Regulation and Renewable Energy for approval by Ministers	Convene Subcommittees meetings for Energy (Electricity, Renewable Energy, Petroleum and Gas)		Translation Costs	7,930	0	7,930
					30-Jun-2021	X				Present Action Plans, regional policies, strategies and programmes on Petroleum and Gas, Electricity, Energy Regulation and Renewable Energy for approval by Ministers	Present Draft Agreement Amending SADC Protocol on Energy to Council and Summit		Translation Costs	600	0	600

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
			ICPs supported programmes aligned with the SADC strategic energy programmes	Number of ICPs supported programmes and projects in the energy sector aligned to SADC priority programmes. Baseline = 01 Target = 03	31-Dec-2021			X		Review the ICPs and DFIs supported programmes with SADC Energy Priorities	Present priority regional energy programmes to the biannual SADC Energy Thematic Group and ICPs fora		Translation Costs	600	0	600
<b>STRATEGIC OBJECTIVE 2: Improved capacity for conceptualizing, design construction, maintenance and operation of regional infrastructure and services.</b>																
<b>Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability</b>																
Regional subsidiary organisations for the ICT, Energy, Meteorology, Transport and Water Sectors established and capacitated and strengthened.	RIDMP ESP: Capacitated SADC Institutions; RERA operating as Authority and covering all energy sources	Decision 5: May 2019 Windhoek, Namibia Ministers directed the Secretariat, assisted by RERA, to: (ii) establish appropriate structures under the RERA to develop and implement regional regulatory initiatives pertaining to other energy sub-sectors namely, petroleum, gas and renewable energy under its expanded mandate	Draft Charter on transformation and strengthening of RERA into SARERA developed and submitted for consideration	Draft Charter on strengthening and transformation of RERA into SARERA. BASELINE: NO TARGET: YES	31-Dec-2021			X		Present a draft Charter on Operationalisation of SARERA for adoption	Analyse recommendations and impacts from the report on Framework and Roadmap for the Establishment of a Regional Energy Regulatory Authority for SADC (SARERA)		Translation Costs	600	0	600
					31-Dec-2021			X		Present a draft Charter on Operationalisation of SARERA for adoption	Draft Charter on Operationalisation of SARERA		Translation Costs	600	0	600
<b>STRATEGIC OBJECTIVE 3: Increased access to affordable infrastructure and services.</b>																
<b>Diversified regional infrastructure and services that are financially affordable and physically accessible to all</b>																
Regional Cost reflective electricity tariffs with innovative pro-poor electrification support strategy and subsidy mechanism determined and developed	RISDP 2015-2020: At least 8 Member States migrate towards cost reflective tariffs with an element of pro-poor tariffs	Decision 6: May 2019 Windhoek, Namibia Ministers urged Member States, through their Regulators, to ensure that the regulated entities and operators undertake the Cost of Service Studies (COSS) and the costs of such studies should be considered as allowable prudent costs	Roadmap on assessment of migration to cost reflective electricity tariffs for SADC MS developed and approved by Ministers responsible for Energy	A Report on the status of migration to cost reflective tariffs and progress on Member States that undertook the Cost of Service Studies (COSS) BASELINE: NO TARGET: YES	31-Mar-2022				X	Promote best practices for energy regulators and reforms in the energy sector	Provide policy guidance to RERA Secretariat and Committees to undertake Cost of Service Studies and promotion of targeted pro-poor tariffs		Translation Costs	1,930	0	1,930

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Renewable Energy and Energy Efficiency Strategy and Action Plan (REEESAP) implemented	RISDP 2015-2020: SADC Renewable Energy Strategy and Action Plan is implemented in all Member States by 2019. RIDMP: increased clean energy in the (regional energy) mix; Affordable renewable energy equipment		Renewable Energy and Energy Efficiency Strategy and Action Plan (REEESAP) disseminated in all Member States and progress implementation on its key Strategic interventions and Action Plans submitted	A report on Member States implementing the SADC Renewable Energy and Energy Efficiency Strategy and Action Plan BASELINE: NO TARGET: YES	31-Dec-2021			X		Promote implementation of REEESAP at national level	Compile renewable energy activities in the Region and report progress on implementation REEESAP		Translation Costs	600	0	600
					31-Dec-2021			X		Promote Energy access projects contributing towards provision of Water services as and food production	Compile Water-Energy-Food Security Nexus pilot project activities in Member States		Translation Costs	600	0	600
The SADC Industrial Energy Efficiency Program (SIEEP) implemented	RISDP 2015-2020: SADC Renewable Energy Strategy and Action Plan is implemented in all Member States by 2019. RIDMP: increased clean energy in the (regional energy) mix; Affordable renewable energy equipment	Decision 8: May 2019 Windhoek, Namibia Ministers: (i) considered and approved SADC Industrial Energy Efficiency Programme (SIEEP) as a programme that to promote energy efficiency and energy conservation practices at SADC industrial sector;	Minimum Energy Performance Standards at Regional level developed	Minimum Energy Performance Standards developed and presented to Ministers responsible for Energy for noting BASELINE: NO TARGET: YES	30-Sep-2021		X			Develop a roadmap on capacity building and skills on energy efficiency (EE)	Supervise and provide guidance to the SACREEE Secretariat and SACREEE Steering Committee		Translation Costs	600	0	600
					30-Sep-2021		X			Develop Minimum Energy Performance Standards (MEPS) in the Region	Supervise project on Energy Efficient Lighting and Appliances (EELA) and rolling out of labelling of appliances and equipment		Translation Costs	600	0	600
					30-Sep-2021		X			Develop Minimum Energy Performance Standards (MEPS) in the Region	Develop a roadmap on deployment of testing laboratories for equipment and appliances		Translation Costs	600	0	600
Regional Energy Access Strategy and Action Plan (REASAP) implemented	RIDMP ESP: Best practice electrification models and infrastructure	Decision: Issue for noting No.18 May 2019 Windhoek, Namibia Ministers noted that the SADC Secretariat has engaged the European Union support with technical assistance to revise the SADC REASAP 2010	Revised Regional Energy Access Strategy and Action Plan (REASAP) 2020 submitted to Member States for adoption and alignment	Report on the Member States attaining targets and Action plans of the REASAP 2020- 2020. BASELINE: NO TARGET: YES	30-Jun-2021	X				Promote implementation of the revised REASAP 2020 at national level	Compile and disseminate REASAP 2020 in the Region		Translation Costs	1,800	0	1,800
					30-Jun-2021	X				Promote implementation of the revised REASAP 2020 at national level	Engage Member States to compile Annual Energy Access Fact Sheet		Translation Costs	600	0	600
<b>Promoting Provision of Adequate, Integrated and Efficient Transport Infrastructure and Services</b>																
<b>Improved and integrated regional infrastructure</b>																
<b>Harmonised strategies, policies and regulatory framework for development of cross-border infrastructure and services</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge	Policies, strategies and initiatives in support of cross-border transport infrastructure and services harmonized		TTTFP Workplan for 2021/22 implemented	Six Monthly Progress Reports Baseline-0 Target 2	31-Mar-2022				X	Implement communication and visibility strategy	Develop TTTFP Communication and visibility services and products		Consultant's Fees	0	49,460	49,460
					31-Mar-2022				X	Implement communication and visibility strategy	Implement TTTFP governance and oversight system		Translation Costs	0	2,590	2,590
					31-Mar-2022				X	Implement communication and visibility strategy	Implement TTTFP governance and oversight system		Interpretation Costs and Fees	0	5,760	5,760
					31-Mar-2022				X	Implement communication and visibility strategy	Implement TTTFP governance and oversight system		Workshop Honorarium& fees	0	7,200	7,200
					31-Mar-2022				X	Implement communication and visibility strategy	Implement TTTFP governance and oversight system		Consultant's Fees	0	7,350	7,350
					31-Mar-2022				X	Implement communication and visibility strategy	Train and brief journalists on Tripartite road transport sector reforms and harmonisation		Translation Costs	0	11,100	11,100
					31-Mar-2022				X	Implement communication and visibility strategy	Train and brief journalists on Tripartite road transport sector reforms and harmonisation		Interpretation Costs and Fees	0	8,640	8,640
					31-Mar-2022				X	Implement communication and visibility strategy	Train and brief journalists on Tripartite road transport sector reforms and harmonisation		Consultant's Fees	0	9,800	9,800
					31-Mar-2022				X	Implement communication and visibility strategy	Train and brief journalists on Tripartite road transport sector reforms and harmonisation		Equipment Hire	0	2,150	2,150
					31-Mar-2022				X	Implement communication and visibility strategy	Convene symposium on Tripartite road transport sector reforms, harmonisation and liberalisation		Consultant's Fees	0	12,250	12,250
					31-Mar-2022				X	Implement communication and visibility strategy	Convene symposium on Tripartite road transport sector reforms, harmonisation and liberalisation		Consultant Reimbursable Expenses	0	18,700	18,700
					31-Mar-2022				X	Implement communication and visibility strategy	Convene symposium on Tripartite road transport sector reforms, harmonisation and liberalisation		Equipment Hire	0	3,250	3,250
					31-Mar-2022				X	Implement communication and visibility strategy	Convene symposium on Tripartite road transport sector reforms, harmonisation and liberalisation		Conference Package	0	5,550	5,550
					31-Mar-2022				X	Implement communication and visibility strategy	Convene symposium on Tripartite road transport sector reforms, harmonisation and liberalisation		Interpretation Costs and Fees	0	5,760	5,760
					31-Mar-2022				X	Implement communication and visibility strategy	Convene symposium on Tripartite road transport sector reforms, harmonisation and liberalisation		Workshop Honorarium& fees	0	8,640	8,640
					31-Mar-2022				X	implement TTTFP governance and oversight system	convene and facilitate meetings of PSC, ISC, TTF and Tripartite Statutory committees		Conference Package	0	2,800	2,800
31-Mar-2022				X	implement TTTFP governance and oversight system	convene and facilitate meetings of PSC, ISC, TTF and Tripartite Statutory committees		Interpretation Costs and Fees	0	4,320	4,320					
31-Mar-2022				X	implement TTTFP governance and oversight system	convene and facilitate meetings of PSC, ISC, TTF and Tripartite Statutory committees		Workshop Honorarium& fees	0	1,820	1,820					

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Policies, strategies and initiatives in support of cross-border transport infrastructure and services harmonized			MCBRTA domesticated by at least 3 additional SADC Member States	Tripartite road transport agreements domesticated Baseline 0 Target 3	31-Mar-2022				X	Implement compliant national transport information system	commission TRIPS		Consultant's Fees	0	6,750	6,750
					31-Mar-2022				X	harmonise driver training curricula and standards	validate driver training curricula and standards		Translation Costs	0	26,550	26,550
					31-Mar-2022				X	harmonise driver training curricula and standards	validate driver training curricula and standards		Interpretation Costs and Fees	0	480	480
					31-Mar-2022				X	Develop TTTFP national implementation action plans	convene and facilitate national IAP structures		Interpretation Costs and Fees	0	5,280	5,280
					31-Mar-2022				X	Develop TTTFP national implementation action plans	convene and facilitate national IAP structures		Equipment Hire	0	4,300	4,300
					31-Mar-2022				X	Develop TTTFP national implementation action plans	convene and facilitate national IAP structures		Consultant's Fees	0	11,250	11,250
					31-Mar-2022				X	Develop TTTFP national implementation action plans	convene and facilitate national IAP structures		Workshop Honorarium & fees	0	14,400	14,400
					31-Mar-2022				X	validate outstanding standards and regulations	convene meetings of regional road transport regulatory bodies		Consultant's Fees	0	3,850	3,850
					31-Mar-2022				X	validate outstanding standards and regulations	convene meetings of regional road transport regulatory bodies		Interpretation Costs and Fees	0	5,760	5,760
					31-Mar-2022				X	Improve capacity of road transport regulatory and law enforcement agencies	convene meetings on harmonisation of third party motor vehicle insurance schemes		Translation Costs	0	5,550	5,550
					31-Mar-2022				X	Improve capacity of road transport regulatory and law enforcement agencies	convene meetings on harmonisation of third party motor vehicle insurance schemes		Consultant's Fees	0	6,750	6,750
					31-Mar-2022				X	Improve capacity of road transport regulatory and law enforcement agencies	convene meetings on harmonisation of third party motor vehicle insurance schemes		Conference Package	0	4,150	4,150
					31-Mar-2022				X	Improve capacity of road transport regulatory and law enforcement agencies	convene meetings on harmonisation of third party motor vehicle insurance schemes		Equipment Hire	0	2,150	2,150
					31-Mar-2022				X	Improve capacity of road transport regulatory and law enforcement agencies	convene meetings on harmonisation of third party motor vehicle insurance schemes		Interpretation Costs and Fees	0	3,840	3,840
			Vehicle Load Management Agreement domesticated by at least 3 additional SADC Member States	Tripartite road transport agreements domesticated	31-Mar-2021				X	Tripartite VLM Agreement domesticated	Implement Vehicle load management system		Consultant's Fees	0	22,500	22,500
					31-Mar-2021				X	Tripartite VLM Agreement domesticated	Implement Vehicle load management system		Equipment Hire	0	4,300	4,300
			Staff emoluments and benefits paid every month	salaries and benefits received by staff	31-Mar-2022				X	manage monthly emoluments and benefits for staff	oversee payment of staff salaries and benefits		Salary	0	225,900	225,900
<b>STRATEGIC OBJECTIVE 1: Quality, Interconnected, integrated and seamless infrastructure and networks.</b>																
<b>Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge</b>																
Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge	Policies, strategies and initiatives in support of cross-border transport infrastructure and services harmonized	N/A	SADC Position on ICAO Standards and Recommended Practices produced and presented at ICAO Council Sessions	Operational budget for the SADC Permanent Mission disbursed and office operational; ICAO Council Reports	30-Jun-2021	X				Oversee Operationalisation of the SADC Permanent Mission to ICAO	Provide financial and human resources to the Mission		Office Rent	14,080	0	14,080
					30-Jun-2021	X				Oversee Operationalisation of the SADC Permanent Mission to ICAO	Provide financial and human resources to the Mission		Office Equipment Repairs	1,200	0	1,200
					30-Jun-2021	X				Oversee Operationalisation of the SADC Permanent Mission to ICAO	Provide financial and human resources to the Mission		Vehicle Maintenance	12,000	0	12,000
					30-Jun-2021	X				Oversee Operationalisation of the SADC Permanent Mission to ICAO	Provide financial and human resources to the Mission		Tyres & Tubes	1,000	0	1,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					30-Jun-2021	X				Oversee Operationalisation of the SADC Permanent Mission to ICAO	Provide financial and human resources to the Mission		Fuel	6,000	0	6,000
					30-Jun-2021	X				Oversee Operationalisation of the SADC Permanent Mission to ICAO	Provide financial and human resources to the Mission		M/Vehicles	1,500	0	1,500
					30-Jun-2021	X				Oversee Operationalisation of the SADC Permanent Mission to ICAO	Provide financial and human resources to the Mission		Internet	500	0	500
					30-Jun-2021	X				Oversee Operationalisation of the SADC Permanent Mission to ICAO	Provide financial and human resources to the Mission		Stationery	1,200	0	1,200
					30-Jun-2021	X				Oversee Operationalisation of the SADC Permanent Mission to ICAO	Provide financial and human resources to the Mission		Office Consumables (Coffee,etc)	1,200	0	1,200
					30-Jun-2021	X				Oversee Operationalisation of the SADC Permanent Mission to ICAO	Provide financial and human resources to the Mission		Staff Airfares	18,800	0	18,800
					30-Jun-2021	X				Oversee Operationalisation of the SADC Permanent Mission to ICAO	Provide financial and human resources to the Mission		Subsistence	4,640	0	4,640
					30-Jun-2021	X				Oversee Operationalisation of the SADC Permanent Mission to ICAO	Provide financial and human resources to the Mission		Telephones	2,400	0	2,400
					30-Jun-2021	X				Oversee Operationalisation of the SADC Permanent Mission to ICAO	Provide financial and human resources to the Mission		Printing	1,200	0	1,200
					30-Jun-2021	X				Oversee Operationalisation of the SADC Permanent Mission to ICAO	Provide financial and human resources to the Mission		Software Licenses	2,000	0	2,000
			Common SADC Transport Policies, Regulatory and Strategic Frameworks and Programmes developed and submitted to SADC Ministers responsible for Transport	Approved policies on Aviation, Roads, Rail & Maritime transport policies: Baseline 0 Target 3	31-Mar-2022				X	Develop, strengthen, adopt and monitor transport policies (Aviation)	Obtain input on regional programmes from MS through the meetings of the SADC Transport SCOMs (CAC)		Interpretation Costs and Fees	1,920	0	1,920
					31-Mar-2022				X	Develop, strengthen, adopt and monitor transport policies (Aviation)	Obtain input on regional programmes from MS through the meetings of the SADC Transport SCOMs (CAC)		Equipment Hire	4,300	0	4,300
					31-Mar-2022				X	Develop, strengthen, adopt and monitor transport policies (Aviation)	Obtain input on regional programmes from MS through the meetings of the SADC Transport SCOMs (CAC)		Conference Package	2,800	0	2,800
					31-Mar-2022				X	Develop, strengthen, adopt and monitor transport policies (Aviation)	Obtain input on regional programmes from MS through the meetings of the SADC Transport SCOMs (CAC)		Translation Costs	3,000	0	3,000
					31-Mar-2022				X	Develop, strengthen, adopt and monitor transport policies (Roads, Rail & Maritime and Ministers)	Obtain input on regional programmes from MS through the meetings of the SADC Transport SCOMs (Roads, Rail & Maritime and Ministers)		Interpretation Costs and Fees	3,840	0	3,840
					31-Mar-2022				X	Develop, strengthen, adopt and monitor transport policies (Roads, Rail & Maritime and Ministers)	Obtain input on regional programmes from MS through the meetings of the SADC Transport SCOMs (Roads, Rail & Maritime and Ministers)		Translation Costs	5,200	0	5,200
					31-Mar-2022				X	Develop, strengthen, adopt and monitor transport policies (Roads, Rail & Maritime and Ministers)	Obtain input on regional programmes from MS through the meetings of the SADC Transport SCOMs (Roads, Rail & Maritime and Ministers)		Equipment Hire	4,300	0	4,300
					31-Mar-2022				X	Develop, strengthen, adopt and monitor transport policies (Roads, Rail & Maritime and Ministers)	Obtain input on regional programmes from MS through the meetings of the SADC Transport SCOMs (Roads, Rail & Maritime and Ministers)		Conference Package	28,000	0	28,000
					31-Mar-2022				X	Develop, strengthen, adopt and monitor transport policies (Roads, Rail & Maritime and Ministers)	Obtain input on regional programmes from MS through the meetings of the SADC Transport SCOMs (Roads, Rail & Maritime and Ministers)		Workshop Honorarium& fees	19,200	0	19,200
					31-Mar-2022				X	Promote SADC Transport programmes at regional, continental and international fora such as in Tripartite, AUC, SSATP, ICAO)	Represent SADC at regional, continental and international for a for lobbying for SADC position and benchmarking (SROS, RECs, AUC, ICAO, Tripartite, SSATP)		Workshop Honorarium& fees	4,800	0	4,800
					31-Mar-2022				X	Promote SADC Transport programmes at regional, continental and international fora such as in Tripartite, AUC, SSATP, ICAO)	Represent SADC at regional, continental and international for a for lobbying for SADC position and benchmarking (SROS, RECs, AUC, ICAO, Tripartite, SSATP)		Interpretation Costs and Fees	3,840	0	3,840

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Promote SADC Transport programmes at regional, continental and international fora such as in Tripartite, AUC, SSATP, ICAO)	Represent SADC at regional, continental and international fora for lobbying for SADC position and benchmarking (SROs, RECs, AUC, ICAO, Tripartite, SSATP)		Translation Costs	11,840	0	11,840
	Transport and Trade Facilitation Strategic Frameworks developed, approved and implemented on SADC Corridors		Transport and Trade Facilitation Strategic Frameworks developed, approved and implemented on SADC Corridors	2 more Corridor legal instrument developed and validated & Corridor performance monitoring systems implemented. Baseline 0 Target 3	31-Dec-2021			X		Strengthen regional transport corridors governance instruments, institutions and action plans by Corridors Member States and their monitoring (Western Corridors Cluster and North South Corridor)	Develop and validate legal instruments and establish transport corridor institutions for Lobito and Maputo Corridors		Interpretation Costs and Fees	3,840	0	3,840
					31-Dec-2021			X		Strengthen regional transport corridors governance instruments, institutions and action plans by Corridors Member States and their monitoring (Western Corridors Cluster and North South Corridor)	Develop and validate legal instruments and establish transport corridor institutions for Lobito and Maputo Corridors		Translation Costs	7,400	0	7,400
					31-Dec-2021			X		Strengthen regional transport corridors governance instruments, institutions and action plans by Corridors Member States and their monitoring (Western Corridors Cluster and North South Corridor)	Develop and validate legal instruments and establish transport corridor institutions for Lobito and Maputo Corridors		Conference Package	2,800	0	2,800
					31-Dec-2021			X		Strengthen regional transport corridors governance instruments, institutions and action plans by Corridors Member States and their monitoring (Western Corridors Cluster and North South Corridor)	Develop and validate legal instruments and establish transport corridor institutions for Lobito and Maputo Corridors		Workshop Honorarium& fees	1,920	0	1,920
<b>STRATEGIC OBJECTIVE 2: Improved capacity for conceptualizing, design construction, maintenance and operation of regional infrastructure and services.</b>																
<b>Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability</b>																
Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability	Regional subsidiary organisations for the ICT, Energy, Meteorology, Transport and Water Sectors established and capacitated and strengthened.		SASO human resource and administration policies developed and submitted for adoption by SADC Civil Aviation Committee	SASO Human Resources and Administration Policies developed and adopted: Baseline 3 Target 2	30-Jun-2021	X				Oversee the Operationalisation of SASO	Support Recruitment process for SASO Core Staff		Interpretation Costs and Fees	3,840	0	3,840
					30-Jun-2021	X				Oversee the Operationalisation of SASO	Support Recruitment process for SASO Core Staff		Workshop Honorarium& fees	3,840	0	3,840
					30-Jun-2021	X				Oversee the Operationalisation of SASO	Support Recruitment process for SASO Core Staff		Road Transport	1,000	0	1,000
					30-Jun-2021	X				Oversee the Operationalisation of SASO	Support Recruitment process for SASO Core Staff		Conference Package	1,260	0	1,260
<b>Universal access to affordable Information Communications Technologies (ICT)</b>																
<b>STRATEGIC OBJECTIVE 1: Quality, Interconnected, integrated and seamless infrastructure and networks.</b>																
<b>Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge</b>																
SADC Regional Computer Incident Response Team (CIRT) framework operationalised	Cyber Security Regulatory Frameworks, CIRTs, and PKI harmonized and implemented	Decision 4, ICT Ministers September 2018, Namibia: Framework for Establishing the SADC CIRT	Framework for Setting up the SADC Regional CIRT operationalised	SADC Cyber Drills organised. Baseline: No, Target: Yes	31-Dec-2021			X		Establish the Working Groups to operationalise the Framework for setting up the SADC Regional CIRT and strengthen capacity	Conduct cyber drills and train SADC Regional CIRT Officers		Interpretation Costs and Fees	5,760	0	5,760
SADC Harmonised Cyber Security Legal Framework reviewed and updated			SADC Data Protection Model Law revised and submitted for approval	Revised SADC Data Protection Model Law. Baseline: No, Target: Yes	31-Dec-2021			X		Provide technical guidance to the review process of the SADC Data Protection Model Law and strengthen capacity	Revise and validate the SADC Data Protection Model Law		Interpretation Costs and Fees	1,920	0	1,920

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Dec-2021			X		Provide technical guidance to the review process of the SADC Data Protection Model Law and strengthen capacity	Revise and validate the SADC Data Protection Model Law		Consultant's Fees	9,000	0	9,000
SADC Digital Inclusion for All Framework (SADC Universal Connectivity) developed	Broadband Interconnectivity in the SADC Region strengthened	Decision 6, ICT Ministers September 2018, Namibia: Regional Internet Exchange Points (RIXPs)	SADC Roadmap for Advanced IXP Transformation implementation monitored	SADC Advanced IXP Transformation and Interconnection Progress Report. Baseline: No, Target: Yes. Number of Active SADC RIXPs. Baseline: 2, Target: 4	30-Jun-2021	X				Monitor the implementation of the transformation to SADC RIXPs and interconnections and strengthen capacity	Provide technical and advisory support and create an annual forum for capacity building and sharing of technical experience on IXPs		Interpretation Costs and Fees	5,760	0	5,760
	SADC ICT harmonised programmes implemented and monitored		SADC ICT harmonised Policies, Regulatory and Strategic Frameworks approved	SADC ICT SCOM Meeting records. Baseline: No, Target: Yes. Ministers' Decision Implementation Action Matrix prepared. Baseline: No, Target: Yes. Ministers' Meeting records prepared. Baseline: No, Target: Yes	31-Mar-2022				X	Service the SADC ICT SCOM Meeting	Prepare SADC ICT harmonised Policies, Regulatory and Strategic Frameworks and Programmes for recommendation through the SADC ICT SCOM		Interpretation Costs and Fees	5,760	0	5,760
					31-Mar-2022				X	Service the SADC ICT SCOM Meeting	Prepare SADC ICT harmonised Policies, Regulatory and Strategic Frameworks and Programmes for recommendation through the SADC ICT SCOM		Translation Costs	7,480	0	7,480
					31-Mar-2022				X	Service the Meeting for SADC Ministers responsible for ICT	Prepare SADC ICT harmonised Policies, Regulatory and Strategic Frameworks and Programmes for approval by SADC Ministers responsible for ICT		Translation Costs	9,000	0	9,000
					31-Mar-2022				X	Service the Meeting for SADC Ministers responsible for ICT	Prepare SADC ICT harmonised Policies, Regulatory and Strategic Frameworks and Programmes for approval by SADC Ministers responsible for ICT		Interpretation Costs and Fees	3,840	0	3,840
					31-Mar-2022				X	Service the Meeting for SADC Ministers responsible for ICT	Prepare SADC ICT harmonised Policies, Regulatory and Strategic Frameworks and Programmes for approval by SADC Ministers responsible for ICT		Participants Airfares	16,005	0	16,005
					31-Mar-2022				X	Service the Meeting for SADC Ministers responsible for ICT	Prepare SADC ICT harmonised Policies, Regulatory and Strategic Frameworks and Programmes for approval by SADC Ministers responsible for ICT		Participants Perdiems	5,670	0	5,670
	Outcomes and Decisions of Continental and International Conferences on ICT issues influenced by SADC Common Positions and Proposals		SADC harmonised common positions prepared and ICT Programme aligned with those of international Implementing Agencies and ICPS	SADC harmonised common position Reference Document for the continental and global forums prepared. Baseline: No, Target: Yes. Number of regional projects or studies supported by SADC Implementing Agencies. Baseline: 0, Target: 2. Number of regional projects supported by ICPS. Baseline: 0, Target: At least 2.	31-Mar-2022				X	Consolidate SADC ICT harmonised common positions on the regions ICT priorities and establish joint programming with Implementing Agencies and ICPS	Promote the adoption of SADC ICT Sector priorities with ICPS through the SADC ICT Thematic Group Meeting		Conference Package	1,000	0	1,000
					31-Mar-2022				X	Consolidate SADC ICT harmonised common positions on the regions ICT priorities and establish joint programming with Implementing Agencies and ICPS	Promote the adoption of SADC ICT Programme at the AGMs of SADC ICT Implementing Agencies: CRASA, SATA and SAPOA		Interpretation Costs and Fees	1,920	0	1,920
					31-Mar-2022				X	Consolidate SADC ICT harmonised common positions on the regions ICT priorities and establish joint programming with Implementing Agencies and ICPS	Develop the SADC harmonised common position Reference Document for ITU WRC-23/WTSA-23 through the SADC preparatory meetings		Interpretation Costs and Fees	7,680	0	7,680

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Broadened Competitive Regional Markets that are Diverse and Responsive to the Needs of the SADC Region</b>																
SADC ICT Observatory established and operationalised	SADC ICT Observatory developed and operational	Decision 23, ICT Ministers September 2017, South Africa	SADC ICT Observatory established and functional	SADC ICT Observatory Report. Baseline: No, Target: Yes Number of Member States with MOU between NSO and NRA/Ministry in place. Baseline: 0, Target: 4 Number of Member States collecting data and submitting to SADC ICT Observatory. Baseline: 5, Target: 8	30-Sep-2021		X			MOU between NSO and NRA/Ministry established and strengthen capacity	Assist Member States to put into place MOU and train SADC ICT Observatory Focal Point Persons on data collection		Interpretation Costs and Fees	5,760	0	5,760
<b>STRATEGIC OBJECTIVE 3: Increased access to affordable infrastructure and services.</b>																
<b>Diversified regional infrastructure and services that are financially affordable and physically accessible to all</b>																
SADC Regional Geo-Stationary Orbit (GSO) satellite communications network developed and operationalised	Integrated satellite systems to augment terrestrial networks for redundancy and enhanced access implemented	Decision 5, ICT Ministers September 2018, Namibia: SADC Framework for a Shared Satellite System	SADC Shared Satellite design concept for Broadcasting Satellite Service (BSS) and Fixed Satellite Service (FSS) networks developed and submitted for approval	SADC Shared Satellite design concept for BSS and FSS networks. Baseline: No, Target: Yes Number of training sessions conducted for satellite cluster groups on FSS and BSS systems. Baseline: 0, Target: 4.	31-Mar-2021				X	SADC Shared Satellite design concept presented to the SADC Steering Committee and strengthen capacity	Provide technical and advisory support on the development of the SADC Shared Satellite design concept and train SADC Satellite Experts		Interpretation Costs and Fees	7,680	0	7,680
<b>Promoting efficient and effective management of shared watercourses and improved development of strategic water infrastructure</b>																
<b>STRATEGIC OBJECTIVE 1: Quality, Interconnected, integrated and seamless infrastructure and networks.</b>																
<b>Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge</b>																
Fifth Regional Strategic Action Plan (RSAP V) implemented	Common Water Regional Policies strategies and programme implemented	Decision 1: Cluster Ministerial Decision, 14.5.3 (ii) of the Joint 38th Meeting of Ministers responsible for Energy and Water, pertaining to the development of the fifth Regional Strategic Action Plan (RSAP V), Windhoek, Namibia, 24 May 2019	New Regional Strategic Action Plan (RSAP V) developed	Baseline: Fourth Phase Strategic Action Plan (RSAP IV), ending Dec 2020 Target: 5th Phase Strategic Action Plan (RSAP V) for the period 2021-2025	30-Jun-2021	X				Activity 1.1: Develop the fifth Regional Strategic Action Plan for the SADC water sector	Sub-Activity 1.1.1: Supervise and provide technical guidance to RSAP V consultant, and coordinate MS inputs in the development of the RSAP V document.		Translation Costs	5,230	0	5,230
			Decisions and recommendations of Ministers responsible for Water documented and adopted	Ministers meeting report produced	30-Jun-2021	X				Activity 2.1: Service the meeting of Ministers responsible for Water	Sub-Activity 2.1.1: Prepare issues for decisions and recommendations by Water Ministers, and convene the Ministers' meeting.		Staff Airfares	8,800	0	8,800
					30-Jun-2021	X				Activity 2.1: Service the meeting of Ministers responsible for Water	Sub-Activity 2.1.1: Prepare issues for decisions and recommendations by Water Ministers, and convene the Ministers' meeting.		Subsistence	14,040	0	14,040
					30-Jun-2021	X				Activity 2.1: Service the meeting of Ministers responsible for Water	Sub-Activity 2.1.1: Prepare issues for decisions and recommendations by Water Ministers, and convene the Ministers' meeting.		Interpretation Costs and Fees	7,680	0	7,680
					30-Jun-2021	X				Activity 2.1: Service the meeting of Ministers responsible for Water	Sub-Activity 2.1.1: Prepare issues for decisions and recommendations by Water Ministers, and convene the Ministers' meeting.		Translation Costs	6,000	0	6,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					30-Jun-2021	X				Activity 2.1: Service the meeting of Ministers responsible for Water	Sub-Activity 2.1.1: Prepare issues for decisions and recommendations by Water Ministers, and convene the Ministers' meeting.		Conference Package	9,580	0	9,580
					30-Jun-2021	X				Activity 2.1: Service the meeting of Ministers responsible for Water	Sub-Activity 2.1.1: Prepare issues for decisions and recommendations by Water Ministers, and convene the Ministers' meeting.		Equipment Hire	8,400	0	8,400
					30-Jun-2021	X				Activity 2.2:Service the meeting of Water Resources Technical Committee (WRCT)	Sub-Activity 2.2.1: Prepare issues for decisions and recommendations by WRTC, and Convene the WRTC meeting		Interpretation Costs and Fees	5,760	0	5,760
					30-Jun-2021	X				Activity 2.2:Service the meeting of Water Resources Technical Committee (WRCT)	Sub-Activity 2.2.1: Prepare issues for decisions and recommendations by WRTC, and Convene the WRTC meeting		Translation Costs	9,000	0	9,000
					30-Jun-2021	X				Activity 2.2:Service the meeting of Water Resources Technical Committee (WRCT)	Sub-Activity 2.2.1: Prepare issues for decisions and recommendations by WRTC, and Convene the WRTC meeting		Other Promotional Materials(Advert, etc)	2,320	0	2,320
					30-Jun-2021	X				Activity 2.3: Provide technical advisory support to partners and Implementing Agencies supporting the delivery of the regional water programme	Sub-Activity 2.3.1: Provide guidance in the implementation of regional water projects supported by the Global Water Partnership Southern Africa		Translation Costs	100	0	100
					30-Jun-2021	X				Activity 2.3: Provide technical advisory support to partners and Implementing Agencies supporting the delivery of the regional water programme	Sub-Activity 2.3.2:Provide guidance in the supervision of capacity building initiatives delivered through the Waternet programme		Translation Costs	100	0	100
Regional Protocol on Shared Watercourses principles adopted in River Basin Organisations(RBOs)		Cluster Ministerial Decision, 16.5.7.1 of the Joint 38th Meeting of Ministers for Energy and Water, pertaining to adoption and domestication of the water Protocol guidelines at river basin level, Windhoek, Namibia, 24 May 2019	RBOs Agreements revised and adopted by MS	Number of RBOs with updated Agreements to address new challenges river basins water cooperation Baseline: 1 Target: 2	31-Dec-2021			X		Activity 3.1: Provide technical guidance in the revision of RBOs Agreements for adoption by Basin States	Sub-Activity 3.1.1: Provide input in the review of draft RBOs Agreements to respond to new challenges in transboundary water cooperation.		Translation Costs	100	0	100
			Regional Water Protocol Guidelines domesticated by RBOs	Number of RBOs with new river basin guidelines on the SADC Water Protocol implementation. Baseline:1, Target : 2	31-Mar-2022				X	Activity 4.1: Provide Technical Advisory support in the domestication of the Water Protocol Guidelines by RBOs	Sub-Activity 4.1.1: Coordinate development of RBOs Guidelines to align with the SADC Water Protocol guidelines .		Translation Costs	100	0	100
<b>STRATEGIC OBJECTIVE 2: Improved capacity for conceptualizing, design construction, maintenance and operation of regional infrastructure and services.</b>																
<b>Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability</b>																
Regional subsidiary organisations for the ICT, Energy, Meteorology, Transport and Water Sectors established and capacitated and strengthened	Common Water Regional Policies strategies and programme implemented		Phase II of the SADC-Groundwater management programme developed and operational	New programme for Groundwater management developed and under implementation Baseline: No Target: Yes	31-Dec-2021			X		Activity 5.1: Provide technical support to the design of a new groundwater programme.	Sub activity 5.1.1: Provide technical input to the SADC-GMI on project appraisals by the World Bank for the phase II groundwater programme, and provide guidance in the development of the programme		Translation Costs	100	0	100

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Dec-2021			X		Activity 5.2: Oversee implementation of the new groundwater management programme	Sub-Activity 5.2.1: Provide technical advisory support to the implementation of phase II of the groundwater management programme through the Project Board and Steering Committee		Translation Costs	100	0	100
			Institutional governance framework for at least one River Basin Organisation (RBO) Secretariat developed	Number of River Basin Organisations with established secretariats Baseline: 4 Target: 5	31-Mar-2022				X	Activity 6.1: Provide Technical oversight in the establishment of at least one more secretariat among the new RBOs.	Sub-Activity 6.1.1: Provide technical inputs and guidance to Member States in the formulation of agreements and development of institutional framework for new RBOs Secretariats		Translation Costs	100	0	100
			Best practices on management of shared watercourses compiled and disseminated to all Member States	Report on RBOs best practice experiences prepared and shared with Member States Baseline: No Target: Yes	30-Sep-2021		X			Activity 7.1: Document experiences of RBOs action and facilitate exchange of knowledge among RBOs through a regional RBO forum	7.1.1: Coordinate best practice information exchange among RBOs, through the 9th RBO Workshop		Translation Costs	1,500	0	1,500
<b>STRATEGIC OBJECTIVE 3: Increased access to affordable infrastructure and services.</b>																
<b>Diversified regional infrastructure and services that are financially affordable and physically accessible to all</b>																
Transboundary Water Supply and Sanitation Infrastructure for increased climate resilient developed and implemented	Pipeline project concepts and roadmaps developed for resource mobilisation for ready projects		An updated pipeline of projects for funding support through the SADC Water Fund prepared, and implementation started	Baseline: An old project pipeline is in place, but needs updating Target: an updated project pipeline prepared and being implemented	30-Sep-2021		X			Activity 8.1: Appraise two new projects in the pipeline of projects in the Regional Water Fund	Sub-Activity 8.1.1: Assess two more projects in the new pipeline of projects, scope them for full feasibility studies, and promote them for funding support		Translation Costs	100	0	100
					30-Sep-2021		X			Activity 8.2: Provide oversight to the SADC Water Fund in the implementation of priority water supply schemes in the project pipeline.	Sub-Activity 8.2.1: Review progress and provide technical advice in the implementation of Lomahasha/Namaacha and Kazungula water projects through the SADC Water Fund Project Board.		Translation Costs	100	0	100
	Climate resilient water infrastructure projects implemented and progress reported to Ministers responsible for Water		Climate resilient water infrastructure and cross-border projects implemented	Implementation of additional climate resilient infrastructure projects started (or resumed after Covid-19 halt) Baseline: 5 Target: 7	30-Nov-2021			X		Activity 9.1: Coordinate the implementation of Climate resilient infrastructure and cross-border water projects in Member States	Sub-Activity 9.1.1: Review progress in the implementation of climate resilient projects through the Project Management Committee (PMC), and advise the implementing agency on further action		Translation Costs	100	0	100
A highly productive agricultural sector	Water Energy and Food (WEF) Nexus Framework implemented in MS	Council Decision 6.8.3.9 (iv): Council urged Ministers responsible for Water, Energy and Food Security to make sure that the nexus is adequately addressed during their ordinary meeting while co-opting other relevant Ministries. 13-14 August, Windhoek, Namibia	SADC Water-Energy-Food Security (WEF) Nexus Framework implemented	Baseline: An implementation framework for the WEF nexus concept is in place Target: WEF nexus Framework applied in project screening and resource mobilisation for implementation	31-Mar-2022				X	Activity 10.1: Appraise WEF Nexus Projects under Phase II of EU support	Sub-Activity 10.1.1: Pilot the application of the WEF Nexus Framework and WEF Project Screening Tools to select bankable Projects for investment		Translation Costs	100	0	100
<b>Provision of timely and credible meteorological and climate information</b>																
<b>STRATEGIC OBJECTIVE 1: Quality, Interconnected, integrated and seamless infrastructure and networks.</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge																
SADC Climate Services Centre (CSC) designated as a World Meteorological Organisation Regional Climate Centre (RCC)			User Interface Platform for interaction between users, researchers and climate services providers in the SADC region developed and operational	National (from the identified Focus Country) and Regional User Interface Platform Baseline: No Target: Yes	30-Sep-2021		X			Promote the use of User Interface Platform on climate services needs for priority sectors	Oversee development of the regional User Interface Platform and adoption of WMO/GFCS guidelines		Consultant's Fees	0	69,400	69,400
					30-Sep-2021		X			Promote the use of User Interface Platform on climate services needs for priority sectors	Oversee development of the regional User Interface Platform and adoption of WMO/GFCS guidelines		Conference Package	0	9,870	9,870
					30-Sep-2021		X			Promote the use of User Interface Platform on climate services needs for priority sectors	Oversee development of the regional User Interface Platform and adoption of WMO/GFCS guidelines		Workshop Honorarium& fees	0	5,760	5,760
					30-Sep-2021		X			Promote the use of User Interface Platform on climate services needs for priority sectors	Oversee development of the regional User Interface Platform and adoption of WMO/GFCS guidelines		Equipment Hire	0	5,950	5,950
					30-Sep-2021		X			Promote the use of User Interface Platform on climate services needs for priority sectors	Establish regional User Interface Platforms for SADC priority sectors under the Intra-ACP project (Water-Energy-Food nexus)		Consultant's Fees	0	128,250	128,250
					30-Sep-2021		X			Promote the use of User Interface Platform on climate services needs for priority sectors	Establish national User Interface Platforms (in one MS) for their priority sectors		Consultant's Fees	0	32,600	32,600
					30-Sep-2021		X			Promote the use of User Interface Platform on climate services needs for priority sectors	Establish national User Interface Platforms (in one MS) for their priority sectors		Computer Equipment	0	40,000	40,000
					30-Sep-2021		X			Promote the use of User Interface Platform on climate services needs for priority sectors	Assess impact of the service at user level and effectiveness of UIP to collect user feedback from UIP and the service development cycle		Consultant's Fees	0	88,840	88,840
					30-Sep-2021		X			Promote the use of User Interface Platform on climate services needs for priority sectors	Convene SARCOF		Conference Package	0	17,480	17,480
					30-Sep-2021		X			Promote the use of User Interface Platform on climate services needs for priority sectors	Convene SARCOF		Workshop Honorarium& fees	0	11,520	11,520
					30-Sep-2021		X			Promote the use of User Interface Platform on climate services needs for priority sectors	Convene SARCOF		Stationery	0	1,000	1,000
			Implementation of Intra-ACP Climate Services and related Application Programme successfully managed	Monthly reports on project implementation Baseline: Not available Target: Submitted	31-Mar-2022				X	Implement the Intra-ACP Climate Services and related Application Programme	Coordinate the Programme planned for the year		Consultant's Fees	0	300,000	300,000
					31-Mar-2022				X	Implement the Intra-ACP Climate Services and related Application Programme	Develop the communication and visibility materials		Other Promotional Materials(Advert, etc)	0	43,750	43,750
					31-Mar-2022				X	Implement the Intra-ACP Climate Services and related Application Programme	Conduct evaluation of Programme		Audit Costs	0	20,000	20,000
					31-Mar-2022				X	Implement the Intra-ACP Climate Services and related Application Programme	Manage the administration overheads		Vehicle Maintenance	0	25,000	25,000
					31-Mar-2022				X	Implement the Intra-ACP Climate Services and related Application Programme	Manage the administration overheads		Fuel	0	12,000	12,000
					31-Mar-2022				X	Implement the Intra-ACP Climate Services and related Application Programme	Manage the administration overheads		Computer Repairs & Expenses	0	10,000	10,000
					31-Mar-2022				X	Implement the Intra-ACP Climate Services and related Application Programme	Manage the administration overheads		Stationery	0	4,500	4,500
					31-Mar-2022				X	Implement the Intra-ACP Climate Services and related Application Programme	Manage the administration overheads		Computer Equipment	0	25,000	25,000
					31-Mar-2022				X	Implement the Intra-ACP Climate Services and related Application Programme	Manage the administration overheads		Furniture and Fittings	0	10,000	10,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
			Capacity of SADC Member States to generate and apply climate information and products relevant to their particular concerns is increased.	Reports on training for Climate experts from 16 MS Baseline: No reports on Capacity Building Target: Capacity Building reports submitted	31-Dec-2021			X		Train Member States on the generation and application of climate information and products	Develop and implement regional and national capacity building plan in line with the Competency Framework for Climate Services		Consultant's Fees	0	53,000	53,000
					31-Dec-2021			X		Train Member States on the generation and application of climate information and products	Organize and participate in the annual ACP-Climate Services forum in SADC region		Subsistence	0	1,820	1,820
					31-Dec-2021			X		Train Member States on the generation and application of climate information and products	Organize and participate in the annual ACP-Climate Services forum in SADC region		Staff Airfares	0	1,900	1,900
					31-Dec-2021			X		Train Member States on the generation and application of climate information and products	Set up a dedicated information platform/portal to exchange best practice, make information available for specific need and encourage cooperation between the regions		Consultant's Fees	0	26,200	26,200
					31-Dec-2021			X		Train Member States on the generation and application of climate information and products	Set up a master scholarship programme for SADC students		Consultant's Fees	0	51,200	51,200
Regional Model policy and guidelines developed to support institutional and human capacity in line with WMO competency assessment			Regional Model Policy on Meteorology and Regional Meteorology Programme developed in line with international standards and practices	KPI 1 for Output 4: 1. Approved Regional Model Policy on Meteorology Baseline: No Model Policy Target: Model Policy  KPI 2 for Output 4: Approved Regional Meteorology programme developed Baseline: No programme Target: Regional Meteorology Programme	31-Dec-2021			X		Validate regional Model Policy to align SADC Meteorology Programme with regional, continental and international frameworks	Draft a regional Model Policy on SADC positions on Meteorology and present to regional, continental and international frameworks and platforms.		Consultant's Fees	15,000	0	15,000
					31-Dec-2021			X		Seek approval of the Meteorology Programme in SADC from SCOM on Meteorology and Ministers responsible for Meteorology	Prepare issues for decisions/recommendations on regional Meteorological programmes and Convene the SCOM on Meteorology		Translation Costs	1,110	0	1,110
					31-Dec-2021			X		Seek approval of the Meteorology Programme in SADC from SCOM on Meteorology and Ministers responsible for Meteorology	Prepare issues for decisions/recommendations on regional Meteorological programmes and Convene the SCOM on Meteorology		Interpretation Costs and Fees	3,840	0	3,840
					31-Dec-2021			X		Seek approval of the Meteorology Programme in SADC from SCOM on Meteorology and Ministers responsible for Meteorology	Prepare issues for decisions/recommendations on regional Meteorological programmes and Convene the SCOM on Meteorology		Equipment Hire	2,150	0	2,150
					31-Dec-2021			X		Seek approval of the Meteorology Programme in SADC from SCOM on Meteorology and Ministers responsible for Meteorology	Prepare issues for decisions/recommendations on regional Meteorological programmes and Convene the SCOM on Meteorology		Conference Package	900	0	900
					31-Dec-2021			X		Seek approval of the Meteorology Programme in SADC from SCOM on Meteorology and Ministers responsible for Meteorology	Prepare issues for decisions/recommendations on regional Meteorological programmes and convene Ministers meeting		Participants Perdiems	5,460	0	5,460
					31-Dec-2021			X		Seek approval of the Meteorology Programme in SADC from SCOM on Meteorology and Ministers responsible for Meteorology	Prepare issues for decisions/recommendations on regional Meteorological programmes and convene Ministers meeting		Participants Airfares	9,000	0	9,000
					31-Dec-2021			X		Seek approval of the Meteorology Programme in SADC from SCOM on Meteorology and Ministers responsible for Meteorology	Prepare issues for decisions/recommendations on regional Meteorological programmes and convene Ministers meeting		Translation Costs	2,520	0	2,520
STRATEGIC OBJECTIVE 2: Improved capacity for conceptualizing, design construction, maintenance and operation of regional infrastructure and services.																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability</b>																
Regional weather and climate monitoring products generated to embrace long-term solutions to recurrent adverse weather and climate events			Climate Service Information Systems (CSIS) is operational at SADC CSC and one focus country	Functioning Climate Service Information Systems (CSIS) at SADC CSC and one focus country Baseline: partially Target: Fully	31-Mar-2022				X	Operationalise Climate Service Information Systems (CSIS) in SADC	Procure equipment to enhance SADC CSC capacity to produce, deliver and improve Climate Service, through Climate Service Information System (CSIS)		Computer Equipment	0	600,000	600,000
					31-Mar-2022				X	Operationalise Climate Service Information Systems (CSIS) in SADC	Procure equipment to enhance SADC CSC capacity to produce, deliver and improve Climate Service, through Climate Service Information System (CSIS)		Consultant's Fees	0	68,700	68,700
					31-Mar-2022				X	Operationalise Climate Service Information Systems (CSIS) in SADC	Facilitate Implementation and Coordination of the Climate Services Information System (CSIS)		Computer Equipment	0	50,000	50,000
					31-Mar-2022				X	Operationalise Climate Service Information Systems (CSIS) in SADC	Facilitate Implementation and Coordination of the Climate Services Information System (CSIS)		Consultant's Fees	0	32,600	32,600
					31-Mar-2022				X	Operationalise Climate Service Information Systems (CSIS) in SADC	Procure equipment to ensure the adaptation of the eStation 2.0 and the relevant training for data reception, processing and visualization, at the regional and national level		Computer Equipment	0	400,000	400,000
					31-Mar-2022				X	Operationalise Climate Service Information Systems (CSIS) in SADC	Procure equipment to ensure the adaptation of the eStation 2.0 and the relevant training for data reception, processing and visualization, at the regional and national level		Participants Perdiems	0	54,600	54,600
					31-Mar-2022				X	Operationalise Climate Service Information Systems (CSIS) in SADC	Procure equipment to ensure the adaptation of the eStation 2.0 and the relevant training for data reception, processing and visualization, at the regional and national level		Participants Airfares	0	19,250	19,250
					31-Mar-2022				X	Operationalise Climate Service Information Systems (CSIS) in SADC	Procure equipment to ensure the adaptation of the eStation 2.0 and the relevant training for data reception, processing and visualization, at the regional and national level		Workshop Honorarium& fees	0	5,760	5,760
					31-Mar-2022				X	Operationalise Climate Service Information Systems (CSIS) in SADC	Procure equipment to ensure the adaptation of the eStation 2.0 and the relevant training for data reception, processing and visualization, at the regional and national level		Conference Package	0	5,550	5,550
					31-Mar-2022				X	Operationalise Climate Service Information Systems (CSIS) in SADC	Procure equipment to ensure the adaptation of the eStation 2.0 and the relevant training for data reception, processing and visualization, at the regional and national level		Equipment Hire	0	4,300	4,300
					31-Mar-2022				X	Operationalise Climate Service Information Systems (CSIS) in SADC	Procure equipment to ensure the adaptation of the eStation 2.0 and the relevant training for data reception, processing and visualization, at the regional and national level		Consultant's Fees	0	42,340	42,340
					31-Mar-2022				X	Operationalise Climate Service Information Systems (CSIS) in SADC	Establish and improve Climate Data Management Systems (CDMS) for SADC		Consultant's Fees	0	134,820	134,820
					31-Mar-2022				X	Operationalise Climate Service Information Systems (CSIS) in SADC	Define and develop the Regional thematic products for Climate Services		Consultant's Fees	0	14,475	14,475
					31-Mar-2022				X	Operationalise Climate Service Information Systems (CSIS) in SADC	Define and develop the Regional thematic products for Climate Services		Conference Package	0	6,725	6,725

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Operationalise Climate Service Information Systems (CSIS) in SADC	Develop and demonstrate a National Climate Services production chain		Conference Package	0	5,550	5,550
					31-Mar-2022				X	Operationalise Climate Service Information Systems (CSIS) in SADC	Develop and demonstrate a National Climate Services production chain		Consultant's Fees	0	15,650	15,650
					31-Mar-2022				X	Operationalise Climate Service Information Systems (CSIS) in SADC	Set-up a quality assurance (scientifically based) mechanism for the entire service production chain		Consultant's Fees	0	11,900	11,900
			Observation network, communication technology, climate monitoring systems strengthened and Research, Climate Modelling and Climate Forecasting conducted to improve access to climate information	SADC CSC and MS have access to Climate information from Global Centres Baseline: Partial access to Climate information from Global Centres Target: Full access to Climate information from Global Centres	31-Mar-2022				X	Improve operational access to climate information from Global Producing Centre	Assess the impact of existing gaps in climate observing networks on the produced climate services and procure ground-infrastructure to improve such services		Computer Equipment	0	600,000	600,000
					31-Mar-2022				X	Improve operational access to climate information from Global Producing Centre	Assess the impact of existing gaps in climate observing networks on the produced climate services and procure ground-infrastructure to improve such services		Consultant's Fees	0	45,750	45,750
					31-Mar-2022				X	Improve operational access to climate information from Global Producing Centre	Improve SADC CSC and NMHS operational access to climate information generated by Global Centre		Consultant's Fees	0	13,250	13,250
					31-Mar-2022				X	Improve operational access to climate information from Global Producing Centre	Define and consolidate requirements for user driven services and provide feedback to international data providers (eg. EU JRC)		Consultant's Fees	0	23,850	23,850
					31-Mar-2022				X	Improve operational access to climate information from Global Producing Centre	Provide operational access to existing climate information produced at national level through NMHSs, including data rescue (recovery and digitalisation)		Computer Equipment	0	320,000	320,000
					31-Mar-2022				X	Improve operational access to climate information from Global Producing Centre	Provide operational access to existing climate information produced at national level through NMHSs, including data rescue (recovery and digitalisation)		Consultant's Fees	0	36,800	36,800
					31-Mar-2022				X	Improve operational access to climate information from Global Producing Centre	Provide methods and tools for observational datasets and model inter-comparison at the regional scale to SADC CSC to assess which dataset are fit-for-purpose for in SADC region		Consultant's Fees	0	44,300	44,300
National and regional early warning system improved with support of modern communication technology and new remote sensing infrastructure			Regulatory Framework for meteorological services developed in line with WMO standards and practices and approved	Report on Regulatory Framework developed and shared with MS Baseline: Regulatory Framework not available Target: Regulatory Framework developed.	30-Jun-2021	X				Harmonise SADC regional Meteorology Programme continental and global strategies	Review and recommend SADC position on AUC Strategic Plan on Meteorology, Abidjan Declaration and WMO Strategic Plan		Consultant's Fees	10,000	0	10,000
					30-Jun-2021	X				Develop regional regulatory framework on Meteorology	Conduct Gap Analysis and feasibility study; Develop institutional and policy framework and Finalise legal and regulatory framework		Consultant's Fees	26,000	0	26,000
<b>STRATEGIC OBJECTIVE 3: Increased access to affordable infrastructure and services.</b>																
<b>Diversified regional infrastructure and services that are financially affordable and physically accessible to all</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Climate-informed decision making and climate services mainstreamed into socio-economic sectors and policy processes			Decision Support System developed for climate-informed decision-making and mainstreaming climate services into policy processes at regional and national levels.	Approved Decisions Support System for Policy makers Baseline: Decision Support System not available Target: Decision Support System developed.	30-Sep-2021		X			Develop a Decision Support System to mainstream climate services into national and regional policies and programmes	Develop a Decision Support System (DSS) for Decision Maker and for dissemination to end-users		Consultant's Fees	0	15,900	15,900
					30-Sep-2021		X			Develop a Decision Support System to mainstream climate services into national and regional policies and programmes	Mainstream climate services into national and regional policies and programmes		Conference Package	0	15,000	15,000
			Climate diagnostic and climate monitoring reports produced	Reports uploaded on SADC CSC website and shared with MS Baseline: No Monitoring Reports Target: Weekly, Dekadal, Fortnightly & Monthly	31-Mar-2022				X	Improve access to global, regional and national climate information	Download data and climate products from Global Producing Centres and adopt National Climate Monitoring Products		Software Licenses	6,020	80,250	86,270
					31-Mar-2022				X	Improve access to global, regional and national climate information	Integrate Climate Station at CSC and Member States		Other Promotional Materials(Advert, etc)	1	0	1
					31-Mar-2022				X	Improve access to global, regional and national climate information	Integrate Climate Station at CSC and Member States		Consultant's Fees	0	1	1
					31-Mar-2022				X	Generate and disseminate Climate Diagnostic and Climate Monitoring reports	Integrate Climate Station at CSC and Member States		Consultant's Fees	2,999	28,347	31,346
<b>Promoting investment in regional infrastructure development</b>																
<b>STRATEGIC OBJECTIVE 1: Quality, Interconnected, integrated and seamless infrastructure and networks.</b>																
<b>Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge</b>																
A comprehensive pipeline of infrastructure projects with complete feasibility studies developed	Implementation of RIDMP Medium Term Action Plan commenced by 2018	Decision 1: In August 2016 in Gaborone Botswana Council:  (i) urged Member States to work in collaboration with the Secretariat and other implementing agencies to ensure timely implementation of on-going infrastructure projects in the region;  (ii) urged Member States to submit their projects to the various funding mechanisms for project preparation to ensure a pipeline of bankable regional projects;  (iii) directed the Secretariat to undertake the Mid-Term Review of the Implementation of the SADC Regional Infrastructure Development Master Plan within the 2017/2018 financial year in consultation with Member States and ensure re-prioritisation of current projects and new projects to be submitted by Member States	A pipeline of regional infrastructure projects with complete feasibility studies for financing produced	A pipeline of 4 bankable projects prepared. Baseline 0 Target 4	31-Dec-2021				X	Strengthen, Manage PPDF Operations and Oversight	Manage disbursement of EU support Funds into PPDF managed accounts		Consultant's Fees	0	1,234,193	1,234,193

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Dec-2021			X		Strengthen, Manage PPDF Operations and Oversight	Promote RIDMP Projects at PPDF Steering Committee including IIPSA and Investment conferences		Interpretation Costs and Fees	0	3,840	3,840
					31-Dec-2021			X		Strengthen, Manage PPDF Operations and Oversight	Promote RIDMP Projects at PPDF Steering Committee including IIPSA and Investment conferences		Translation Costs	0	8,760	8,760
					31-Dec-2021			X		Strengthen, Manage PPDF Operations and Oversight	Develop a sustainability plan for PPDF		Consultant's Fees	0	50,000	50,000
					31-Dec-2021			X		Strengthen, Manage PPDF Operations and Oversight	Develop guidelines for projects origination by Member States DFIs		Consultant's Fees	0	40,000	40,000
			RIDMP Short Term Action Plan II (STAP II) 2021 to 2027 developed and submitted for approval to Ministers responsible for Infrastructure	RIDMP Short Term Action Plan (STAP II) priority projects populated and submitted for approval. Baseline No Target Yes	31-Mar-2022				X	Maintain the SADC infrastructure projects database and web portal.	Produce priority infrastructure projects for project preparation and implementation with clear KPIs, including M&E framework (RIDMP STAP II)		Consultant's Fees	0	150,000	150,000
					31-Mar-2022				X	Maintain the SADC infrastructure projects database and web portal.	Promote RIDMP projects at Partners Financing and Programming Meetings (NEPAD-IPPF; AU-NEPAD-PIDA; ICA; AIF; IIPSA; WB, etc.)		Translation Costs	600	0	600
					31-Mar-2022				X	Maintain the SADC infrastructure projects database and web portal.	Promote the SADC Infrastructure Programme at Regional, Continental; International infrastructure investment round tables, conferences and related forums		Translation Costs	600	0	600
					31-Mar-2022				X	Maintain the SADC infrastructure projects database and web portal.	Update the SADC Online infrastructure database web portal		Translation Costs	3,600	0	3,600
			SADC Secretariat and Member States capacity building programme for infrastructure projects preparation and development implemented	Number of Competent and skilled personnel on infrastructure projects preparation and development. Baseline: 0 Target: 32 experts from Member States and SADC Secretariat trained	31-Mar-2022				X	Train SADC Secretariat and MS for coordinating and facilitating implementation of the RIDMP infrastructure programme	Train SADC Secretariat and Member States on infrastructure and development projects activity under PPDF capacity building		Interpretation Costs and Fees	7,680	0	7,680
					31-Mar-2022				X	Train SADC Secretariat and MS for coordinating and facilitating implementation of the RIDMP infrastructure programme	Train SADC Secretariat and Member States on infrastructure and development projects activity under PPDF capacity building		Translation Costs	9,330	0	9,330
Inter-country Institutional arrangements for coordination, development and implementation of cross border infrastructure projects established and operationalized	Inter-country Institutional arrangements for coordination and implementation of the RIDMP STAP and MTAP operationalized by 2020		Joint Regional Projects Oversight or Project Management Committees established	At least 1 inter-country institutional arrangements established by 2022. Baseline: 0 Target: 1	31-Mar-2022				X	Engage Member States regarding establishment Infrastructure Regional Projects Steering Committees at Member State level	Provide Member States with learning guides on establishing Infrastructure Regional Projects Steering Committees at national level		Translation Costs	3,120	0	3,120
					31-Mar-2022				X	Engage Member States regarding establishment Infrastructure Regional Projects Steering Committees at Member State level	Provide Member States with learning guides on establishing Infrastructure Regional Projects Steering Committees at national level		Conference Package	11,100	0	11,100
					31-Mar-2022				X	Engage Member States regarding establishment Infrastructure Regional Projects Steering Committees at Member State level	Provide Member States with learning guides on establishing Infrastructure Regional Projects Steering Committees at national level		Interpretation Costs and Fees	11,520	0	11,520
					31-Mar-2022				X	Engage Member States regarding establishment Infrastructure Regional Projects Steering Committees at Member State level	Provide Member States with learning guides on establishing Infrastructure Regional Projects Steering Committees at national level		Equipment Hire	6,500	0	6,500
<b>Infrastructure Human Resource management</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Corporate Services and others</b>																
<b>Motivated workforce</b>																
			Employees paid on time every month	Number of late payroll payments	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	615,604	0	615,604
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	54,432	0	54,432
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	34,232	0	34,232
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	34,742	0	34,742
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Entertainment Allowance	600	0	600
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	15,593	0	15,593
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Relocation Expenses & Allowances	95,753	0	95,753
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	18,906	0	18,906
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	54,118	0	54,118
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	153,901	0	153,901
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	249,838	0	249,838
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Settlement Allowance	35,022	0	35,022
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	147,656	0	147,656
<b>Infrastructure</b>														<b>2,115,221</b>	<b>5,698,401</b>	<b>7,813,622</b>
<b>Climate Services Centre</b>																
<b>Climate Service Centre Human Resource management</b>																
<b>Corporate Services and others</b>																
<b>Motivated workforce</b>																
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Salary	142,832	0	142,832
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Contract Gratuity	35,708	0	35,708
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Housing Allowance	75,846	0	75,846
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Settlement Allowance	11,209	0	11,209
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Utility Allowance	15,708	0	15,708
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Staff passage	10,000	0	10,000
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Payment In Lieu of Leave	8,115	0	8,115
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Assignment Allowance	14,283	0	14,283
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Medical Aid	4,043	0	4,043
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Relocation Expenses & Allowances	31,918	0	31,918
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Telephones	5,754	0	5,754
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Education Allowance	39,375	0	39,375
<b>Climate Services Centre</b>														<b>394,789</b>	<b>0</b>	<b>394,789</b>
<b>Social and Human Development</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>HIV and AIDS</b>																
<b>STRATEGIC OBJECTIVE 7: Increased access to quality HIV and AIDS services for the realisation of an AIDS free generation in the Region</b>																
<b>Improved quality of life of people living with HIV and AIDS</b>																
Regional Strategy for HIV Prevention, Treatment and Care and Sexual and Reproductive Health and Rights among Key Populations implemented		Ministers approved the SADC KP Strategy Progress Update on the Implementation of the Key Population Strategy and directed the Secretariat to report progress during its next meeting, Dar es Salaam.	Status of implementation of the SADC Key Population Strategy developed and submitted to Ministers of Health and Ministers Responsible for HIV and AIDS for their consideration	Number of Member States with policies aligned to SADC Regional Strategy for HIV Prevention, Treatment and Care and Sexual and Reproductive Health and Rights among Key Populations : Baseline: 10 Target :16	30-Sep-2021		X			Develop and validate the Draft Report on the status Implementation of KP Strategy	Engage an expert to develop the report of the implementation of the SADC KP Strategy		Consultant's Fees	700	0	700
					30-Sep-2021		X			Develop and validate the Draft Report on the status Implementation of KP Strategy	Disseminate the draft report on the implementation of the SADC KP Strategy		Printing	200	0	200
					30-Sep-2021		X			Develop and validate the Draft Report on the status Implementation of KP Strategy	Convene meeting of NAC Directors and Senior Officials to validate the report of the implementation of the SADC KP Strategy		Translation Costs	6,870	0	6,870
SADC Guide to HIV Prevention Programmes for Adolescent Girls and Young Women and their Sexual Partners implemented		Ministers approved the SADC Guide to HIV Prevention for Adolescents Girls, Young Women and their Sexual Partners and urged Member States to fast track its implementation, Windhoek, 2018	Status of implementation of the SADC Guide on HIV Prevention for Adolescent Girls, Young Women (AGYW) and their sexual partners developed and submitted to Ministers of Health and Ministers Responsible for HIV and AIDS for their consideration	Number of Member States with policies aligned to the Guide on HIV Prevention for Adolescent Girls, Young Women (AGYW) and their Sexual Partners. Baseline: 12 Target :16	30-Sep-2021		X			Develop the SADC 2021 HIV Progress Report	Engage an expert to develop the report of the implementation of the guide on HIV Prevention for AGYW and their Sexual partner		Consultant's Fees	700	0	700
					30-Sep-2021		X			Develop the SADC 2021 HIV Progress Report	Disseminate the draft of the report on the implementation of the SADC guide on HIV Prevention for AGYW and their Sexual partners		Printing	200	0	200
					30-Sep-2021		X			Develop the SADC 2021 HIV Progress Report	Convene meeting of NAC Directors and Senior Officials to validate the report of the implementation of the SADC guide on HIV Prevention for AGYW and their Sexual partners		Translation Costs	9,120	0	9,120
			SADC AGYW application and SADC social Media handbook developed and submitted to Ministers of Health and Ministers Responsible for HIV and AIDS for their consideration	SADC AGYW application and Social Media handbook available	30-Sep-2021		X			Develop the SADC AGYW application and SADC Social Media handbook	Engage an expert to develop the SADC AGYW application and the SADC Social Media Handbook		Consultant's Fees	900	0	900
					30-Sep-2021		X			Develop the SADC AGYW application and SADC Social Media handbook	Send result of pilot exercise and technical note to Member States		Translation Costs	1,020	0	1,020
					30-Sep-2021		X			Develop the SADC AGYW application and SADC Social Media handbook	Convene meeting of NAC Directors and Senior Officials to validate the SADC AGYW application and the SADC Social Media Handbook the implementation of the SADC KP Strategy		Workshop Honorarium & fees	5,760	0	5,760

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)		
Regional, Continental and Global commitments and instruments on health and HIV and AIDS implemented by 2030			Status of implementation of the regional, continental and global commitments developed and submitted to Ministers of Health and Ministers Responsible for HIV and AIDS for their consideration.	Report on health commitments available	30-Sep-2021		X			Develop and validate the SADC 2021 HIV Progress Report	Engage an expert to develop the SADC 2021 HIV progress report		Consultant's Fees	900	0	900		
						30-Sep-2021		X			Develop and validate the SADC 2021 HIV Progress Report	Disseminate the draft document of the SADC 2021 HIV progress report		Translation Costs	600	0	600	
							30-Sep-2021		X			Develop and validate the SADC 2021 HIV Progress Report	Convene meeting of NAC Directors and Senior Officials to validate the report		Interpretation Costs and Fees	5,760	0	5,760
							30-Sep-2021		X			Develop and validate the SADC 2021 HIV Progress Report	Convene meeting of NAC Directors and Senior Officials to validate the report		Translation Costs	3,000	0	3,000
							30-Sep-2021		X			Report Progress on the implementation of the regional ,continental,global commitments .	Convene Joint meeting of Ministers of Health and Ministers Responsible for HIV and AIDS		Subsistence	10,080	0	10,080
							30-Sep-2021		X			Report Progress on the implementation of the regional ,continental,global commitments .	Convene Joint meeting of Ministers of Health and Ministers Responsible for HIV and AIDS		Staff Airfares	21,640	0	21,640
							30-Sep-2021		X			Report Progress on the implementation of the regional ,continental,global commitments .	Convene Joint meeting of Ministers of Health and Ministers Responsible for HIV and AIDS		Translation Costs	6,450	0	6,450
							30-Sep-2021		X			Share SADC Experiences in regional continental and global meetings	Attend World Health Assembly		Translation Costs	240	0	240
			Strategic Framework for Cross-Border and Regional Programming in HIV and AIDS developed and submitted to Ministers of Health and Ministers Responsible for HIV and AIDS for their consideration	Strategic Framework for Cross-Border and Regional Programming in HIV and AIDS available	30-Sep-2021		X			Develop and validate Strategic Framework for Cross-Border and Regional Programming in HIV and AIDS	Engage an expert to develop the SADC Strategic Framework for Cross-Border and Regional Programming in HIV and AIDS		Consultant's Fees	30,000	0	30,000		
								30-Sep-2021		X		Develop and validate Strategic Framework for Cross-Border and Regional Programming in HIV and AIDS	Share draft documents of the SADC Strategic Framework for Cross-Border and Regional Programming in HIV and AIDS to Member States		Printing	10	0	10
								30-Sep-2021		X		Develop and validate Strategic Framework for Cross-Border and Regional Programming in HIV and AIDS	Convene NAC directors and Senior Officials meeting to validate the SADC Strategic Framework for Cross-Border and Regional Programming in HIV and AIDS		Translation Costs	180	0	180
<b>Education and Skills Development</b>																		
<b>STRATEGIC OBJECTIVE 3: Increased access to quality and relevant education and skills development, including in science and technology, by SADC citizens.</b>																		
<b>Enhanced equitable access to quality and relevant education</b>																		

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
SADC Qualifications Framework implemented and monitored	Regional guidelines for establishing qualifications equivalence developed	Decision 21 of 2019 Cluster Ministerial Decision: Ministers Urged Member States to roll out the Alignment of National Qualifications Frameworks to the SADC Qualifications Framework by March 2020 (Windhoek, Republic of Namibia)	Report on the implementation of the elements of the SADC Qualification Framework (QF) produced and submitted for approval by the Joint Meeting of Ministers of Education and Training and Science, Technology and Innovation	Report on the implementation of the elements of the SADC Qualification Framework (QF) Baseline: No Target: Yes	31-Dec-2021			X		Validate regional report on the alignment of national qualifications frameworks to SADC QF	Convene meeting of the Technical Committee on Accreditation and Certification to validate the Draft Regional Qualification Alignment Report		Workshop Honorarium& fees	5,760	0	5,760
					31-Dec-2021			X		Validate regional report on the alignment of national qualifications frameworks to SADC QF	Convene meeting of the Technical Committee on Accreditation and Certification to validate the Draft Regional Qualification Alignment Report		Translation Costs	9,250	0	9,250
					31-Dec-2021			X		Validate regional report on the alignment of national qualifications frameworks to SADC QF	Convene meeting of the Technical Committee on Accreditation and Certification to validate the Draft Regional Qualification Alignment Report		Stationery	230	0	230
					31-Dec-2021			X		Update the SADC Qualifications Verification Network booklet and statistics of qualifications verified for the period 2019-2020	Collect and compile updated information to SADC Qualification Verification Network (booklet)		Workshop Honorarium& fees	1,920	0	1,920
		Sectoral Ministers Meeting 2017: During the launch of the SADC QF, noting the human capacity constraints at the SADC Secretariat, agreed that national qualification bodies should provide human resources and technical experts at their institutional level for a period of one year each on a rotational basis to augment the capacity of the SADC Secretariat in coordination of SADC QF, while a long term proposal to establish the Implementation Unit is being explored.	Coordination Capacity of Secretariat towards Implementation of SADCQF Enhanced	Report on Human Resources and Technical Expertise provided by MS to support Secretariat towards Coordination of SADCQF Baseline: No Target: Yes	30-Sep-2021		X			Validate the Report submitted by MS on Human Resources and Technical Expertise provided to Secretariat towards coordination of SADCQF	Process Reimbursements to MS which provided the Human Resources for 2020-2021 (ZIMCHE)		Consultant Reimbursable Expenses	10,000	0	10,000
Strategies for Open Distance Learning to promote greater access to education at all levels developed and implemented.			Report on Situational Analysis of ODL Roll Out in MS Produced	Situational Analysis Report Baseline: No Target: Yes	31-Dec-2021			X		Validate the Draft Situational Analysis Report	Convene the ODL Technical Committee to validate the Situational Analysis Report		Translation Costs	5,920	0	5,920

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Dec-2021			X		Validate the Draft Situational Analysis Report	Convene the ODL Technical Committee to validate the Situational Analysis Report		Stationery	80	0	80
Regional Education Management Information System established		Decision 25 of Joint Meeting of Ministers of Education and Training and Science, Technology and Innovation of 2019: Ministers directed Secretariat to provide a regional update on the Sustainable Development Goals 4 targets and report in the next meeting in June 2020.	Status of Implementation of SDG 4 Targets by MS Assessed and presented to the Joint Meeting of Ministers of Education and Training and Science, Technology and Innovation	Report on SDG 4 Targets Baseline: No Target: Yes	31-Dec-2021			X		Validate the Implementation of SDG 4 Targets Report	Convene the EMIS Technical Committee to Validate the Report		Workshop Honorarium & fees	1,920	0	1,920
					31-Dec-2021			X		Validate the Implementation of SDG 4 Targets Report	Convene the EMIS Technical Committee to Validate the Report		Translation Costs	5,920	0	5,920
					31-Dec-2021			X		Validate the Implementation of SDG 4 Targets Report	Convene the EMIS Technical Committee to Validate the Report		Stationery	80	0	80
<b>Enhanced Skills Development for Regional Industrialisation</b>																
SADC Virtual University of Transformation established and operationalised		Council of Ministers August 2019: Council directed the Secretariat to expedite the finalisation of the comprehensive skills audit, costed and time bound roadmap for the operationalisation of the SADC Virtual University of Transformation and report progress to Council in March 2020; and Council of Sectoral Ministers of 2018 recommended that the SADC University of Transformation be operationalized as a virtual university based on the concept of a network of partner institutions and universities that will be designated as Centres of Excellence and Centres of Specialisation (June 2018, Durban South Africa)	Institutions to be possible centres of specialisation and Centres of Excellence for the SADC University of Transformation (SUT) identified	Institutions to be possible centres of specialisation and Centres of Excellence for the SADC University of Transformation (SUT) Baseline: 0 Target: 1	31-Dec-2021			X		Identify Proposed Institutions and Programmes in one value chain to be CoE and CoS for SUT	Convene Technical Committee on Higher Education and Training and Science and Technology to identify Institutions and academic Programmes		Interpretation Costs and Fees	1,920	0	1,920
					31-Dec-2021			X		Identify Proposed Institutions and Programmes in one value chain to be CoE and CoS for SUT	Convene Technical Committee on Higher Education and Training and Science and Technology to identify Institutions and academic Programmes		Translation Costs	9,990	0	9,990

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Dec-2021			X		Identify Proposed Institutions and Programmes in one value chain to be CoE and CoS for SUT	Convene Technical Committee on Higher Education and Training and Science and Technology to identify Institutions and academic Programmes		Stationery	100	0	100
SADC Technical and Vocational Education and Training (TVET) Policy Framework implemented and monitored		Decision 23 of the Joint Meeting of Ministers of Education and Training and Science, technology and Innovation of 2019: Ministers directed Secretariat to monitor the implementation of Technical and Vocational Education and Training Strategic Framework through the SADC Results Based Monitoring and Evaluation system in order to assist Member States to evaluate and strengthen their Technical and Vocational Education and Training programmes.	SADC TVET Monitoring and Evaluation Tool of the TVET Implementation Framework Reviewed	SADC TVET Monitoring Tool with SMART Indicators Baseline: No Target: Yes	31-Dec-2021			X		Review the M&E Tool of the TVET Implementation Framework	Convene a TVET Technical Committee to Validate the Reviewed M&E Tool		Workshop Honorarium& fees	1,920	0	1,920
					31-Dec-2021			X		Review the M&E Tool of the TVET Implementation Framework	Convene a TVET Technical Committee to Validate the Reviewed M&E Tool		Translation Costs	6,660	0	6,660
					31-Dec-2021			X		Review the M&E Tool of the TVET Implementation Framework	Convene a TVET Technical Committee to Validate the Reviewed M&E Tool		Stationery	340	0	340
	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 2020		Implementation status of Regional, Continental and International Commitments on Education and Skills Development developed and reported to relevant SADC Policy Organs	Report on implementation status of Regional, Continental and International Commitments on Education and Skills Development Baseline: No Target: Yes	30-Jun-2021	X				Produce Implementation Status of Regional, Continental and International Commitments on Education and Skills Development	Convene Joint Ministerial Meeting of Ministers responsible for Education and Training, Science, Technology and Innovation		Staff Airfares	10,700	0	10,700
					30-Jun-2021	X				Produce Implementation Status of Regional, Continental and International Commitments on Education and Skills Development	Convene Joint Ministerial Meeting of Ministers responsible for Education and Training, Science, Technology and Innovation		Participants Airfares	4,600	0	4,600
					30-Jun-2021	X				Produce Implementation Status of Regional, Continental and International Commitments on Education and Skills Development	Convene Joint Ministerial Meeting of Ministers responsible for Education and Training, Science, Technology and Innovation		Subsistence	14,560	0	14,560
					30-Jun-2021	X				Produce Implementation Status of Regional, Continental and International Commitments on Education and Skills Development	Convene Joint Ministerial Meeting of Ministers responsible for Education and Training, Science, Technology and Innovation		Participants Perdiems	5,200	0	5,200

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					30-Jun-2021	X				Produce Implementation Status of Regional, Continental and International Commitments on Education and Skills Development	Convene Joint Ministerial Meeting of Ministers responsible for Education and Training, Science, Technology and Innovation		Translation Costs	4,440	0	4,440
					30-Jun-2021	X				Produce Implementation Status of Regional, Continental and International Commitments on Education and Skills Development	Convene Joint Ministerial Meeting of Ministers responsible for Education and Training, Science, Technology and Innovation		Stationery	175	0	175
<b>Employment and Labour</b>																
<b>STRATEGIC OBJECTIVE 4: Increased job creation with decent work opportunities for full and productive employment in the Region</b>																
<b>Increased job creation and access to decent work opportunities</b>																
SADC Protocol on Employment and Labour and key global commitments on labour protection and decent work for all ratified		Decision 1: Summit decision 29, August 2020, Virtual Meeting (Mozambique)	Roadmap on development of SADC Protocol on Employment and Labour developed and submitted to Ministers of Labour	Report and roadmap on Protocol development (Baseline: 0, Target 1)	31-Mar-2022				X	Produce technical reports and roadmap for the development of Protocol on Employment and Labour	Data collection from Member States on their employment and labour priorities for the Protocol		Consultant's Fees	18,000	0	18,000
					31-Mar-2022				X	Produce technical reports and roadmap for the development of Protocol on Employment and Labour	Data collection from Member States on their employment and labour priorities for the Protocol		Translation Costs	1,980	0	1,980
			Meeting of Ministers of Employment, Labour and Social Partners convened and appropriate decisions submitted for adoption	Record of Labour Ministers meeting (Baseline: 2020 record, Yes, Target 2022 record)	31-Mar-2022				X	Produce progress report on implementation of Labour sector commitments	Convene and service meeting of Ministers of Labour		Subsistence	19,110	0	19,110
					31-Mar-2022				X	Produce progress report on implementation of Labour sector commitments	Convene and service meeting of Ministers of Labour		Staff Airfares	24,905	0	24,905
					31-Mar-2022				X	Produce progress report on implementation of Labour sector commitments	Convene and service meeting of Ministers of Labour		Workshop Honorarium& fees	13,300	0	13,300
					31-Mar-2022				X	Produce progress report on implementation of Labour sector commitments	Convene and service meeting of Ministers of Labour		Equipment Hire	4,300	0	4,300
					31-Mar-2022				X	Produce progress report on implementation of Labour sector commitments	Convene and service meeting of Ministers of Labour		Translation Costs	4,800	0	4,800
Model Framework for National Social Dialogue Institutions in SADC developed and monitored			Draft Model Framework on Social Dialogue in SADC developed	Draft Model Framework on Social Dialogue (Baseline: 0, Target 1)	31-Dec-2021			X		Validate draft Model Framework on Social Dialogue in SADC	Convene meeting of SADC Employment Joint Tripartite Sub-Committees		Workshop Honorarium& fees	3,840	0	3,840
					31-Dec-2021			X		Validate draft Model Framework on Social Dialogue in SADC	Convene meeting of SADC Employment Joint Tripartite Sub-Committees		Translation Costs	2,400	0	2,400
		Council decision 41, August 2019, United Republic of Tanzania	Report on employment creation in SADC produced and submitted to the Joint Sector Meeting of Ministers of Labour, Finance and Trade	Report on employment creation in SADC produced (Baseline: 0, Target 1)	30-Sep-2021		X			Review the status of employment creation in SADC	Convene and service joint sector meeting for Ministers of Labour, Finance and Trade		Subsistence	19,240	0	19,240
					30-Sep-2021		X			Review the status of employment creation in SADC	Convene and service joint sector meeting for Ministers of Labour, Finance and Trade		Staff Airfares	18,750	0	18,750
					30-Sep-2021		X			Review the status of employment creation in SADC	Convene and service joint sector meeting for Ministers of Labour, Finance and Trade		Workshop Honorarium& fees	7,980	0	7,980
					30-Sep-2021		X			Review the status of employment creation in SADC	Convene and service joint sector meeting for Ministers of Labour, Finance and Trade		Equipment Hire	4,800	0	4,800
					30-Sep-2021		X			Review the status of employment creation in SADC	Convene and service joint sector meeting for Ministers of Labour, Finance and Trade		Translation Costs	6,000	0	6,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					30-Sep-2021		X			Review the status of employment creation in SADC	Convene and service joint sector meeting for Ministers of Labour, Finance and Trade		Conference Package	13,500	0	13,500
					30-Sep-2021		X			Review the status of employment creation in SADC	Convene and service joint sector meeting for Ministers of Labour, Finance and Trade		Stationery	1,755	0	1,755
SADC Guidelines on Labour Dispute Resolution and Prevention developed and implemented		Decision 8: Labour Ministers' decision, 2-6 March 2020, United Republic of Tanzania	Labour dispute prevention and resolution systems in SADC assessed	Draft assessment report on labour dispute prevention and resolution in SADC	31-Dec-2021			X		Produce technical report on labour dispute prevention and resolution systems in Member States	Convene validation workshop for report on labour dispute prevention and resolution in SADC		Workshop Honorarium& fees	1,920	0	1,920
					31-Dec-2021			X		Produce technical report on labour dispute prevention and resolution systems in Member States	Convene validation workshop for report on labour dispute prevention and resolution in SADC		Translation Costs	900	0	900
SADC Labour Migration Action Plan implemented and monitored		Decision 6: Labour Ministers' decision, 2-6 March 2020, United Republic of Tanzania	Report on implementation of SADC Labour Migration Action Plan developed	Report on SADC Labour Migration Action Plan (Baseline: 2019 report, Yes Target 2021 report)	30-Sep-2021		X			Develop draft report on Member States' labour migration policies and strategies	Convene validation workshop for report on labour migration policies and strategies		Workshop Honorarium& fees	1,920	0	1,920
					30-Sep-2021		X			Develop draft report on Member States' labour migration policies and strategies	Convene validation workshop for report on labour migration policies and strategies		Translation Costs	450	0	450
<b>Youth Development and Empowerment</b>																
<b>STRATEGIC OBJECTIVE 3: 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</b>																
<b>Skilled Youth Participating in and Driving Socioeconomic Development</b>																
SADC Youth Programme developed, implemented and monitored			Meeting of Ministers of Youth convened and appropriate decisions submitted for adoption	Record of Youth Ministers meeting produced (Baseline: 2019 record, Yes, Target 2021 record)	30-Jun-2021	X				Produce progress report on implementation of Youth sector commitments	Convene and service meeting of Ministers of Youth		Staff Airfares	13,000	0	13,000
					30-Jun-2021	X				Produce progress report on implementation of Youth sector commitments	Convene and service meeting of Ministers of Youth		Subsistence	18,200	0	18,200
					30-Jun-2021	X				Produce progress report on implementation of Youth sector commitments	Convene and service meeting of Ministers of Youth		Workshop Honorarium& fees	13,300	0	13,300
					30-Jun-2021	X				Produce progress report on implementation of Youth sector commitments	Convene and service meeting of Ministers of Youth		Equipment Hire	4,300	0	4,300
					30-Jun-2021	X				Produce progress report on implementation of Youth sector commitments	Convene and service meeting of Ministers of Youth		Translation Costs	6,900	0	6,900
					30-Jun-2021	X				Produce progress report on implementation of Youth sector commitments	Convene and service meeting of Ministers of Youth		Stationery	1,730	0	1,730
		SADC Youth Ministers meeting, 20-24 May 2019, Windhoek, Namibia	Report on strengthening of National Youth Councils produced	Report on National Youth Councils strengthening (Baseline 0, Target 1)	30-Sep-2021		X			Develop Report on strengthening of National Youth Councils	Convene SADC Youth experts meeting to validate National Youth Councils report		Workshop Honorarium& fees	3,840	0	3,840
					30-Sep-2021		X			Develop Report on strengthening of National Youth Councils	Convene SADC Youth experts meeting to validate National Youth Councils report		Translation Costs	3,000	0	3,000
SADC Protocol on Youth developed, ratified and monitored.			Roadmap on development of SADC Protocol on Youth developed and submitted to Ministers of Youth	Roadmap on Youth Protocol development (Baseline 0, Target 1)	31-Mar-2022				X	Produce technical reports and roadmap for the development of Protocol on Youth	Data collection from Member States on their youth priorities for the Protocol		Consultant's Fees	18,000	0	18,000
					31-Mar-2022				X	Produce technical reports and roadmap for the development of Protocol on Youth	Data collection from Member States on their youth priorities for the Protocol		Translation Costs	1,980	0	1,980
<b>Social and Human Development Human Resource management</b>																
<b>Corporate Services and others</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Motivated workforce</b>																
			Employees paid on time every month	Number of late payroll payments	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	29,754	0	29,754
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	83,654	0	83,654
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	126,473	0	126,473
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Settlement Allowance	6,302	0	6,302
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	334,615	0	334,615
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	28,626	0	28,626
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	15,000	0	15,000
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	18,895	0	18,895
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Entertainment Allowance	600	0	600
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	7,796	0	7,796
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Relocation Expenses & Allowances	15,959	0	15,959
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	9,453	0	9,453
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	75,469	0	75,469
<b>Health and Nutrition</b>																
<b>STRATEGIC OBJECTIVE 1: 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</b>																
<b>Improved, Accessible and Responsive Regional Health Systems</b>																
Regional health information system for data collection and reporting on indicators of regional and continental commitment established RISDP 2020-2030	Progress report on the development of Regional Health Information System developed	MoH 2019, decision 6 (ii) Dar Es Salaam, URT	Progress report on the establishment of the Regional Health Information System produced and approved by Ministers of Health	RHIS piloted in at least 6 Member States by December 2021 Baseline 0 Target 6	31-Dec-2021			X		Report of the pilot phase on the establishment of the regional health information system produced.	Convene a Meeting of Health Information Managers		Translation Costs	11,100	0	11,100
					31-Dec-2021			X		Report of the pilot phase on the establishment of the regional health information system produced.	Convene a Meeting of Health Information Managers		Interpretation Costs and Fees	5,760	0	5,760
					31-Dec-2021			X		Report of the pilot phase on the establishment of the regional health information system produced.	Convene a Meeting of Health Information Managers		Subsistence	3,120	0	3,120
Regional Malaria elimination and END TB strategies developed and implemented	Status report on the implementation on SADC heads of States declaration on Malaria produced.	Decision (iv) Ministers urged Member States to implement the declaration on malaria elimination. Windhoek, Namibia, 2018	Regional Malaria Control and Elimination Strategic Plan developed	8 new Member States migrates from control to elimination programing for Malaria. Baseline: 8 Target 16	31-Oct-2021			X		Validate the status report on the implementation of the SADC Heads of States declaration on malaria elimination	Convene meeting of National Malaria Program Managers to validate the status report		Translation Costs	12,000	0	12,000
					31-Oct-2021			X		Validate the status report on the implementation of the SADC Heads of States declaration on malaria elimination	Convene meeting of National Malaria Program Managers to validate the status report		Interpretation Costs and Fees	9,600	0	9,600
					31-Oct-2021			X		Validate the status report on the implementation of the SADC Heads of States declaration on malaria elimination	Convene meeting of National Malaria Program Managers to validate the status report		Contingency	4,070	0	4,070
					31-Oct-2021			X		Produce the Status report on the implementation of SADC heads of states Declaration on malaria elimination	Procure a consultant to draft the status report		Consultant's Fees	10,850	0	10,850

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
	Regional Malaria elimination and END TB strategies developed and implemented	SADC heads of states Declaration on ending TB in the mining sector. Johannesburg, South Africa 2012	Annual Status report on the implementation of the SADC 2020-2024 TB strategy developed	6 New Member States implement TB In the Mining Sector strategy Target Baseline 10 Target 16	30-Sep-2021		X			Produce the Status report on the implementation of SADC TB strategy	Convene a technical meeting for 5 new Members of End-TIMS		Translation Costs	7,400	0	7,400
					30-Sep-2021		X			Produce the Status report on the implementation of SADC TB strategy	Convene a technical meeting for 5 new Members of End-TIMS		Subsistence	780	0	780
					30-Sep-2021		X			Produce the Status report on the implementation of SADC TB strategy	Convene a technical meeting for 5 new Members of End-TIMS		Staff Airfares	3,000	0	3,000
Coordination of the implementation of high level commitments by regional leaders	Progress Report on the implementation of Regional and global commitments		Annual meeting of SADC Ministers of Health and those responsible for HIV and AIDS convened	Ministers of Health meet at least once in the year Baseline: No Target: Yes	15-Nov-2021			X		Attend Global and regional high level meeting on health status progress	Convene the Annual Meeting of the SADC Ministerial Committee on Health		Interpretation Costs and Fees	7,680	0	7,680
					15-Nov-2021			X		Attend Global and regional high level meeting on health status progress	Convene the Annual Meeting of the SADC Ministerial Committee on Health		Translation Costs	3,700	0	3,700
					15-Nov-2021			X		Attend Global and regional high level meeting on health status progress	Convene the Annual Meeting of the SADC Ministerial Committee on Health		Subsistence	4,160	0	4,160
					15-Nov-2021			X		Attend Global and regional high level meeting on health status progress	Convene the Annual Meeting of the SADC Ministerial Committee on Health		Staff Airfares	15,200	0	15,200
<b>Enhanced Investment in nutrition to address all forms of malnutrition</b>																
		Decision 8:of the meeting of ministers of Health and those responsible for HIV and AIDS, November 2019, Dar es Salaam Tanzania. (j)Ministers urged Member States to adopt and use the SADC accountability scorecard for monitoring and reporting progress.	Annual nutrition report developed	Annual nutrition report available baseline: No Target: Yes	30-Sep-2021		X			Convene the Annual Food and Nutrition Security Technical Committee Meeting	Convene the Annual Food and Nutrition Security Technical Committee Meeting		Interpretation Costs and Fees	3,840	0	3,840
					30-Sep-2021		X			Convene the Annual Food and Nutrition Security Technical Committee Meeting	Convene the Annual Food and Nutrition Security Technical Committee Meeting		Translation Costs	2,220	0	2,220
					30-Sep-2021		X			Convene the Annual Food and Nutrition Security Technical Committee Meeting	Convene the Annual Food and Nutrition Security Technical Committee Meeting		Equipment Hire	4,300	0	4,300

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
The regional Nutrition Information System guidance document developed and Domesticated by Member States		Decision 4 Meeting of ministers of Health and those responsible for HIV and AIDS, November 2017 at Polokwane in South Africa. Directed the Secretariat to facilitate the development of regional guidelines on nutrition information systems that will strengthen member states'™ capacity to monitor progress against the World Health Assembly targets	Guidance document on nutrition information system validated	Guidance document on Nutrition Information System available baseline: No Target: Yes	30-Jul-2021		X			Validate the Guidance document on the Nutrition Information system	Convene the virtual meeting to validate the guidance document		Workshop Honorarium& fees	3,840	0	3,840
					30-Jul-2021		X			Validate the Guidance document on the Nutrition Information system	Convene the virtual meeting to validate the guidance document		Translation Costs	1,020	0	1,020
Member States capacitated on Nutrition in Emergency preparedness and response			Member States capacitated on Nutrition in Emergencies preparedness and response	Number of Capacity building workshops on Nutrition in Emergencies Baseline: Zero Target: 1 Regional Workshop	29-Oct-2021			X		Capacitate Member States on Nutrition in Emergency Preparedness and Response	Convene capacity building workshop in Collaboration with UNICEF		Translation Costs	740	0	740
					29-Oct-2021			X		Capacitate Member States on Nutrition in Emergency Preparedness and Response	Convene capacity building workshop in Collaboration with UNICEF		Interpretation Costs and Fees	1,920	0	1,920
	Annual Output in the Food and Nutrition Security Strategy: Promote healthy life style in schools		SADC Guidelines for School health and Nutrition developed	Guidelines for School health and Nutrition available Baseline: No Target: Yes	30-Jun-2021	X				Validate the SADC School Health and Nutrition guidelines	Convene a validation workshop in collaboration with FAO		Interpretation Costs and Fees	3,840	0	3,840
					30-Jun-2021	X				Validate the SADC School Health and Nutrition guidelines	Convene a validation workshop in collaboration with FAO		Translation Costs	2,460	0	2,460
<b>STRATEGIC OBJECTIVE 5: Improved disaster risk management in support of regional resilience</b>																
<b>Coordinated and effective response and recovery efforts to address the impact of Climate Change and natural disasters, pandemics, and migratory pests.</b>																
			Institutional support on COVID-19 Pandemic to Member States Strengthened	Number of Member States Supported on the COVID-19 Crisis Response Baseline 0 Target: 6	31-Mar-2022				X	Conduct due Diligence Missions to eligible Member States	Organise field missions to the Member States		Subsistence	0	9,360	9,360
					31-Mar-2022				X	Conduct due Diligence Missions to eligible Member States	Organise field missions to the Member States		Staff Airfares	0	34,200	34,200
					31-Mar-2022				X	Capacitate Member States in the use of COVID-19 Equipment	Conduct Capacity building of Member States on COVID-19 Equipment		Staff Airfares	0	22,800	22,800
					31-Mar-2022				X	Capacitate Member States in the use of COVID-19 Equipment	Conduct Capacity building of Member States on COVID-19 Equipment		Subsistence	0	18,720	18,720
					31-Mar-2022				X	Monitor Implementation of the COVID- 19 pandemic crisis response project activities	Conduct Monitoring and evaluation on the implementation of the project activities		Subsistence	0	9,360	9,360
					31-Mar-2022				X	Monitor Implementation of the COVID- 19 pandemic crisis response project activities	Conduct Monitoring and evaluation on the implementation of the project activities		Staff Airfares	0	22,800	22,800
					31-Mar-2022				X	Facilitate recruitment of Experts to coordinate and monitor the project	Recruit the Projector Coordinator, M&E expert and Assistant Finance Officer to support the project		Salary	0	335,404	335,404
					31-Mar-2022				X	Facilitate Mid-term Project Evaluation	Convene a partnership meetings		Interpretation Costs and Fees	0	3,840	3,840

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					31-Mar-2022				X	Facilitate Mid-term Project Evaluation	Convene a partnership meetings		Conference Package	0	33,300	33,300
					31-Mar-2022				X	Facilitate Mid-term Project Evaluation	Convene a partnership meetings		Participants Airfares	0	38,000	38,000
					31-Mar-2022				X	Facilitate Mid-term Project Evaluation	Convene a partnership meetings		Participants Perdiems	0	15,600	15,600
					31-Mar-2022				X	Manage the operations and logistics of the project	Provide logistical, operations and auditing of the project		Audit Costs	0	29,036	29,036
					31-Mar-2022				X	Manage the operations and logistics of the project	Provide logistical, operations and auditing of the project		Contingency	0	109,980	109,980
<b>Social and Human Development</b>														<b>1,335,311</b>	<b>682,400</b>	<b>2,017,711</b>
<b>GSHD-HIV/AIDS</b>																
<b>Special Fund HIV and AIDS</b>																
<b>Improved human capacities for socio-economic development</b>																
<b>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</b>																
			Fund disbursed to all 13 Leads Applicants of the SADC HIV and AIDS Special FUND.	Funds disbursed to 13 Lead applicants: Baseline:0 Target :13	30-Jun-2021	X				Disbursement of funds to 13 Lead Applicants to implement projects under the round 3 of the HIV and AIDS Special FUND	Disbursement of funds to all 13 Implementers		Consultant Reimbursable Expenses	1,344,780	0	1,344,780
			All 13 projects under the Round 3 of the SADC HIV Special Fund implemented	Number of Lead Applicants for which financial and operational capacities have been verified Baseline :0 Target :6	31-Mar-2022				X	Verify financial expenditure and programatic performance of Round 3 project	Undertake project monitoring visits to verify financial expenditure and programatic performance of Implementers		Subsistence	14,175	0	14,175
					31-Mar-2022				X	Verify financial expenditure and programatic performance of Round 3 project	Undertake project monitoring visits to verify financial expenditure and programatic performance of Implementers		Staff Airfares	24,345	0	24,345
					31-Mar-2022				X	Recruit Finance Officer for grant management.	Recruit Assistant Finance Officer		Salary	43,200	0	43,200
					31-Mar-2022				X	Report progress of the implementation of the Round 3 of the HIV and AIDS Special Fund	Convene Meeting of the Steering Committee of the HIV and AIDS Special Fund to assess progress in the implementation of the Round 3 of the SADC HIV and AIDS Special FUND		Interpretation Costs and Fees	7,680	0	7,680
					31-Mar-2022				X	Report progress of the implementation of the Round 3 of the HIV and AIDS Special Fund	Convene Meeting of the Steering Committee of the HIV and AIDS Special Fund to assess progress in the implementation of the Round 3 of the SADC HIV and AIDS Special FUND		Translation Costs	4,020	0	4,020
					31-Mar-2022				X	Report progress of the implementation of the Round 3 of the HIV and AIDS Special Fund	Convene Meeting of the Steering Committee of the HIV and AIDS Special Fund to assess progress in the implementation of the Round 3 of the SADC HIV and AIDS Special FUND		Equipment Hire	3,300	0	3,300
			Visibility of the Round 3 of SADC HIV Special Fund enhanced	A Documentary and scientific publications produced	31-Mar-2022				X	Enhance visibility of Round 3 of the SADC HIV Special FUND	Produce a documentary on the implementation of the SADC HIV Special Fund		Consultant's Fees	58,500	0	58,500
					31-Mar-2022				X	Enhance visibility of Round 3 of the SADC HIV Special FUND	Publish an article in a scientific journa		Other Promotional Materials(Advert, etc)	20,000	0	20,000
<b>GSHD-HIV/AIDS</b>														<b>1,520,000</b>	<b>0</b>	<b>1,520,000</b>
<b>Gender Unit</b>																
<b>Gender Based Violence (GBV)</b>																
<b>STRATEGIC OBJECTIVE 1: Enhanced gender equality, women empowerment and development and elimination of gender based violence.</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Enhanced action to prevent and eliminate Gender Based Violence.</b>																
Status, trends and emerging issues on Gender Based Violence established.	To improve information and knowledge management, sharing of best practices and innovation on gender based violence for evidence-based policy and service planning and implementation.		GBV status report with data from Member States compiled.	Annual report on GBV with data from all Member States. Baseline: No Target: Yes (GBV Status update report)	30-Jun-2021	X				Coordinate annual GBV reporting by Member States	Develop GBV scorecard and annual GBV reporting template for use by Member States		Translation Costs	2,000	0	2,000
					30-Jun-2021	X				Coordinate annual GBV reporting by Member States	Consolidate regional annual GBV incidence report for presentation to Ministers meeting		Translation Costs	2,000	0	2,000
Regional Strategy and Framework of Action for addressing Gender Based Violence monitored, aligned with the SADC Monitoring and Evaluation system			Implementation of the Regional Strategy and Framework of Action for addressing GBV monitored.	GBV indicators included in the SADC Monitoring, Evaluation and Reporting System. Baseline: No Target: Yes	30-Sep-2021		X			Review SADC Monitoring, Evaluation and Reporting System to include GBV indicators.	Consult within the Secretariat on inclusion of GBV indicators in the SADC M&E and reporting system.		Translation Costs	2,000	0	2,000
Coordination, networking and partnerships for implementation of the SADC Strategy for Addressing GBV at national and regional levels strengthened.	To ensure efficient and effective management, coordination and partnerships building for the regional and national gender based violence response. To improve information and knowledge management, sharing of best practices and innovation on gender based violence	Decision 5, Gender Ministers, May 2019, Windhoek, Namibia: Ministers directed the Secretariat to submit a report on the development and roll-out of the tools to guide the regional response on gender-based violence to their next meeting in 2020.	Networks with regional technical partners strengthened and areas of collaboration on the GBV response identified.	Report of Regional GBV technical partners' meeting. Baseline: No Target: Yes	31-Dec-2021			X		Engage regional partners to identify areas of collaboration, including on GBV data and information management.	Conduct a regional GBV partners meeting.		Printing	2,000	0	2,000
Effective GBV prevention interventions strengthened.	To improve information and knowledge management, sharing of best practices and innovation on gender based violence.		SADC GBV Model law developed.	SADC GBV Model law in place. Baseline: No Target: Yes	30-Nov-2021			X		Provide technical support for development of regional GBV Model Law.	Support development of regional GBV Model Law		Subsistence	1,040	0	1,040
					30-Nov-2021			X		Provide technical support for development of regional GBV Model Law.	Support development of regional GBV Model Law		Staff Airfares	1,960	0	1,960

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Coordination, networking and partnerships for implementation of the SADC Strategy for Addressing GBV at national and regional levels strengthened. Effective GBV prevention interventions strengthened	To ensure efficient and effective management, coordination and partnerships building for the regional and national gender based violence response. To improve information and knowledge management, sharing of best practices and innovation on gender based violence for evidence-based policy and service planning and implementation.		SADC GBV information and Strategy for Addressing GBV popularized through strategic platforms for networking and resource mobilization.	Number of platforms reached to popularize the SADC GBV response. Baseline: 0 Target: 3 platforms	31-Mar-2022				X	Disseminate the GBV Strategy and other GBV information at relevant national, regional and international platforms	Present the SADC GBV Strategy and other GBV materials at relevant platforms.		Subsistence	1,200	0	1,200
					31-Mar-2022				X	Disseminate the GBV Strategy and other GBV information at relevant national, regional and international platforms	Present the SADC GBV Strategy and other GBV materials at relevant platforms.		Staff Airfares	3,800	0	3,800
					31-Mar-2022				X	Disseminate the GBV Strategy and other GBV information at relevant national, regional and international platforms	Disseminate information and key messages on effective GBV prevention and response to SADC staff and MS, including during the 16 Days of Activism against GBV campaign.		Printing	1,999	0	1,999
Strengthened institutions of law enforcement, justice and other sectors for improved access to justice and effective services for victims and survivors of GBV.	To strengthen delivery of effective, accessible and responsive protection, care and support services to those affected by gender based violence. To strengthen regional and national capacity to efficiently and effectively respond to gender based violence.	Decision 5, Gender Ministers, May 2019, Windhoek, Namibia: Ministers directed the Secretariat to submit a report on the development and roll-out of the tools to guide the regional response on gender-based violence to their next meeting in 2020.	SADC Member States capacity to coordinate and effectively respond to GBV strengthened.	2 Member States supported to train stakeholders and to review/develop national GBV plans, policies and laws. Baseline: 0 Target: 2 Member States	31-Mar-2022				X	Conduct workshops and consultations with Member States for review/development of national GBV plans and to training stakeholders on GBV response tools.	Conduct workshops with Member States to support review/development of national GBV policies & plans and to sensitise stakeholders on GBV response tools.		Subsistence	1	0	1
<b>Gender Equality and Development</b>																
<b>STRATEGIC OBJECTIVE 1: Enhanced gender equality, women empowerment and development and elimination of gender based violence.</b>																
<b>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.</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
SADC Member States' capacity for ratification, domestication and implementation of SADC Protocol on Gender and Development developed.		Decision 12 - 9.7 (i), Summit, August 2019 and Decision 33 - 4.25.12 (i), Council of Ministers, August 2019 - Dar es Salaam, Tanzania and Decision 7 - 2.1.7.11(i), Gender Ministers, May 2019, Windhoek, Namibia. Summit/Council/Ministers urged Member States to translate laws and policies into concrete actions such as legislative quotas on women's representation in politics including the application of Article 5 of the SADC Protocol on Gender and Development on Special Measures and their implementation.	SADC regional performance report on implementation of SADC Gender Protocol consolidated and presented to Gender Ministers.	Record and decision implementation matrix of Ministers of Gender Meeting. Baseline: No Target: Yes	30-Jun-2021	X				Consolidate regional gender report and present to Ministers of Gender meeting.	Convene the meeting of Ministers of Gender		Translation Costs	2,600	0	2,600
					30-Jun-2021	X				Consolidate regional gender report and present to Ministers of Gender meeting.	Convene the meeting of Ministers of Gender		Interpretation Costs and Fees	4,800	0	4,800
					30-Jun-2021	X				Consolidate regional gender report and present to Ministers of Gender meeting.	Convene the meeting of Ministers of Gender		Equipment Hire	12,900	0	12,900
					30-Jun-2021	X				Consolidate regional gender report and present to Ministers of Gender meeting.	Convene the meeting of Ministers of Gender		Subsistence	15,600	0	15,600
					30-Jun-2021	X				Consolidate regional gender report and present to Ministers of Gender meeting.	Convene the meeting of Ministers of Gender		Staff Airfares	13,800	0	13,800
SADC Member States' capacity for ratification, domestication and implementation of SADC Protocol on Gender and Development developed.		Decision 35 - 4.27.6 (iii), Council of Ministers, August 2019 - Dar es Salaam, Tanzania: Council urged Member States to participate in 25th anniversary commemoration events of the Beijing Declaration at all levels.	SADC report and statement on implementation of regional, continental and international gender priorities presented to the UN Commission on the Status of Women.	SADC report on implementation of regional, continental and international gender commitments. Baseline: No Target: Yes	31-Mar-2022				X	Present SADC priorities at the UN Commission on the Status of Women and related platforms.	Prepare SADC position report and facilitate SADC participation in the CSW		Subsistence	10,200	0	10,200
					31-Mar-2022				X	Present SADC priorities at the UN Commission on the Status of Women and related platforms.	Prepare SADC position report and facilitate SADC participation in the CSW		Staff Airfares	8,200	0	8,200
SADC Member States' capacity for ratification, domestication and implementation of SADC Protocol on Gender and Development developed.			Reach out to MS and stakeholders for communication and information sharing on key SADC gender resources and information.	Number of Gender resources shared with Member States. Baseline: 0 Target: 2	31-Dec-2021			X		Disseminate key gender resources and information to MS and stakeholders.	Package and print key gender resources and disseminate to MS and stakeholders		Translation Costs	3,000	0	3,000
					31-Dec-2021			X		Disseminate key gender resources and information to MS and stakeholders.	Package and print key gender resources and disseminate to MS and stakeholders		Printing	5,999	0	5,999

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Assessment of SADC status of women in politics and decision-making undertaken.		Decision 12 - 9.7 (i), Summit, August 2019 and Decision 33 - 4.25.12 (i), Council of Ministers, August 2019 - Dar es Salaam, Tanzania and Decision 7 - 2.1.7.11(i), Gender Ministers, May 2019, Windhoek, Namibia: Summit/Council/Ministers urged Member States to translate laws and policies into concrete actions such as legislative quotas on women's representation in politics including the application of Article 5 of the SADC Protocol on Gender and Development on Special Measures and their implementation.	Report on status of women in politics and decision-making in SADC compiled.	2022 SADC Gender Monitor (SGM) in place. Baseline: 0 Target: 1 (SGM)	31-Mar-2022				X	Produce the 2022 SADC Gender Monitor (SGM).	Collect information from Member States for the 2022 SADC Gender Monitor on women in politics and decision-making.		Consultant's Fees	35,000	0	35,000
Gender-responsive and gender-sensitive policies on economic empowerment, trade and financial services developed and implemented. Advocacy for women's economic empowerment strengthened	RMD-WEEP Strategic Objective 3: To ensure that all Member States have undertaken policy and law reforms and are implementing gender-responsive strategies to ensure that women have access to and benefit equally from trade and entrepreneurship opportunities.	Decision 35 - 4.27.6 (i), Council of Ministers, August 2019 - Dar es Salaam, Tanzania: Council urged Member States to implement the Regional Multi-Dimensional Women Economic Empowerment Programme to promote women's economic empowerment and gender-responsive development. Decision 35 - 4.27.6 (ii), Council of Ministers, August 2019 - Dar es Salaam, Tanzania: Council urged Member States to address issues raised in the 2018/2019 SADC Gender and Development Monitor.	Industrialization and Women Economic Empowerment Project implemented.	- Challenge Fund to provide financial support for Women in Business Associations in place. Baseline: No Target: Yes  - Project progress report. Baseline: No Target: Yes	31-Dec-2021			X		Establish and manage a Challenge Fund to provide financial support for Women in Business Associations to develop women entrepreneurs' business skills.	Challenge fund advertised, proposals reviewed, and Business Associations awarded.		Conference Package	1	0	1
Strengthened gender mainstreaming at both national and regional level																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Regional Gender Mainstreaming toolkit revised and disseminated	Review the 2008 Gender Mainstreaming Toolkit to develop a user friendly and sector-specific toolkit that will guide training of gender focal persons.	Decision 2 - 2.1.2.7(ii), Gender Ministers, May 2019, Windhoek, Namibia: Ministers directed the Secretariat to revise the Gender Mainstreaming Resource Kit, and submit to the next Ministerial Committee's Meeting.	Gender mainstreaming toolkit revised and approved.	Revised Gender mainstreaming toolkit in place. Baseline: No Target: Yes	30-Sep-2021		X			Complete review of the gender mainstreaming toolkit and present to Gender Ministers for approval.	Finalize and print the gender mainstreaming toolkit.		Translation Costs	2,000	0	2,000
					30-Sep-2021		X			Complete review of the gender mainstreaming toolkit and present to Gender Ministers for approval.	Finalize and print the gender mainstreaming toolkit.		Printing	3,000	0	3,000
					30-Sep-2021		X			Facilitate establishment of gender focal points in SADC directorates and units.	Prepare ToR and orient Gender Focal Points on their role and on gender mainstreaming toolkit.		Conference Package	996	0	996
Gender Equality Seal (GES) tool for assessing gender mainstreaming practice within the Secretariat and Member States implemented.			Gender Equality Seal (GES) as a tool for gender mainstreaming assessment and capacity building for SADC institutions and structures developed and approved.	Approved Gender Equality Seal (GES) tool for SADC institutions. Baseline: No Target: Yes	30-Jun-2021	X				Develop and adapt the Gender Equality Seal assessment tool for SADC institutions.	Develop the gender Equality Seal for SADC institutions.		Conference Package	1	0	1
					30-Jun-2021	X				Develop and adapt the Gender Equality Seal assessment tool for SADC institutions.	Launch the Gender Equality Seal within the SADC structures and institutions		Translation Costs	1	0	1
Gender mainstreaming into SADC's peace and security structures and processes implemented and monitored.			Draft national plans for implementation of the SADC Women, Peace and Security Strategy in place.	Draft plans on Women Peace and Security for three Member States. Baseline: 4 Target: 7 (3 new Member States)	31-Mar-2022				X	Engage Member States on development of WPS National Action Plans	Consult with Member States in developing the WPS national plans.		Conference Package	1	0	1
<b>Gender Human Resources</b>																
<b>Corporate Services and others</b>																
<b>Motivated workforce</b>																
			Employees paid on time every month		31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	136,249	0	136,249
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	34,062	0	34,062
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	64,515	0	64,515
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	4,932	0	4,932
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	13,464	0	13,464
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	7,500	0	7,500
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	7,741	0	7,741
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	8,438	0	8,438
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	3,465	0	3,465
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Relocation Expenses & Allowances	1	0	1
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	36,094	0	36,094

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Gender Unit</b>														452,561	0	452,561
<b>Food Agriculture and Natural Resources</b>																
<b>Promoting the region as a single tourism destination</b>																
<b>STRATEGIC OBJECTIVE 4: Deepened regional market integration which is connected into the continental and global markets</b>																
<b>Enhanced Cooperation and Regional Coordination in Matters Relating to Tourism</b>																
Enhanced Cooperation and Regional Coordination in Matters Relating to Tourism	Regional Tourism Organization of Southern Africa Liquidated	Decision 8.3 of 25/10/19 Ministers directed the SADC Secretariat to take control of all executive affairs of RETOSA, for purposes of implementing Council decisions, as the RETOSA Secretariat has been closed, including the assets and liabilities of RETOSA, in order to assist the Committee of Senior Officials in the process of winding-up RETOSA	Council of Ministers decisions implemented	"Progress reports on RETOSA winding up produced; Liquidation Process of RETOSA; (i) Auditing of RETOSA; (ii) Negotiating the final package with the former RETOSA employees; (iii) Taking control of RETOSA Bank Accounts all of which are still being signed by former RETOSA staff Baseline No Target Yes	31-Mar-2022				X	Convene meeting of Senior Officials	Prepare progress report on RETOSA		Equipment Hire	10,000	0	10,000
		Decision 8.3 of 25/10/19 Ministers directed Secretariat to organize a meeting of the Committee of Senior Officials from the Member States which are members of RETOSA in November 2019 to assess the progress and agree on the way forward to fast track the RETOSA winding-up process.	RETOSA liquidation process successfully monitored by Committee of Senior Officials	Progress reports on RETOSA winding up produce Baseline No Target Yes	31-Mar-2022				X	Make follow ups on Member States with outstanding arrears	Prepare progress report on RETOSA		Internet	10	0	10
	SADC Tourism Programme 2020-30 implemented	Decision 8.4 of 25/10/19 Minister directed Secretariat to prepare Costed Implementation Plan inclusive of Proposed Human Resources Capacity Requirements (in SADC Tourism Programme) and table report to Ministers responsible for Tourism for approval,	Costed Implementation Plan and Proposed Human Resources Capacity Requirements for the Tourism Program developed and report tabled to Ministers responsible for Tourism for approval,	Costed Implementation Plan and Proposed Human Resources Capacity Requirements for the Tourism Program developed and report tabled to Ministers responsible for Tourism for approval,	30-Jun-2021	X				Convene Ministers responsible for Tourism Meeting	Monitor Implementation of the Tourism Programme 2020-2030		Internet	10	0	10

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
	SADC Regional Infrastructure Development Master Plan, Tourism (TFCAs) Sector Plan implemented	8.5. of 25/10/19 Ministers directed Secretariat to commission a Feasibility Study on sustainability and potential role of Boundless Southern Africa Programme in the implementation of the SADC Tourism Programme to effectively support tourism development particularly in SADC TFCAs by December 2020	Boundless Southern Africa programme feasibility study developed	Boundless Southern Africa feasibility study report shared and circulated to stakeholders Baseline No Target Yes	30-Jun-2021	X				Implement Tourism Activities of the Boundless Southern Africa Program	Engage Stakeholders in the implementation of the SADC Regional Tourism Program as planned		Interpretation Costs and Fees	3,200	0	3,200
					30-Jun-2021	X				Implement Tourism Activities of the Boundless Southern Africa Program	Engage Stakeholders in the implementation of the SADC Regional Tourism Program as planned		Translation Costs	1,920	0	1,920
					30-Jun-2021	X				Implement Tourism Activities of the Boundless Southern Africa Program	Engage Stakeholders in the implementation of the SADC Regional Tourism Program as planned		Equipment Hire	800	0	800
	SADC Tourism Programme 2020-30 implemented	Decision 8.4 of 25/10/19 Secretariat directed to table costed Tourism Programme Organogram to SADC Council of Ministers for approval	A Costed Tourism Programme Organogram developed and submitted to Ministers responsible for Tourism for approval	Tourism Programme Organogram in place Baseline No Target Yes	31-Dec-2021			X		Convene Ministers responsible for Tourism Meeting	Prepare Progress Report		Internet	10	0	10
			SADC Regional Tourism Program Activities implemented as planned	Number of programme activities Implemented Baseline No Target Yes	30-Jun-2021	X				Engage Stakeholders in the Implementation of the SADC Regional Tourism Program as planned	Convene consultative meetings with Tourism Stakeholders		Staff Airfares	2,000	0	2,000
					30-Jun-2021	X				Engage Stakeholders in the Implementation of the SADC Regional Tourism Program as planned	Convene consultative meetings with Tourism Stakeholders		Subsistence	2,700	0	2,700
					30-Jun-2021	X				Engage Stakeholders in the Implementation of the SADC Regional Tourism Program as planned	Convene consultative meetings with Tourism Stakeholders		Interpretation Costs and Fees	1,600	0	1,600
					30-Jun-2021	X				Engage Stakeholders in the Implementation of the SADC Regional Tourism Program as planned	Convene consultative meetings with Tourism Stakeholders		Conference Package	1,600	0	1,600
	New Tourism Protocol on the Development of Tourism ratified		Draft Amended Protocol on Development of Tourism revised and submitted to the Joint Committee Meeting of Ministers responsible for Environment, Natural Resources and Tourism for approval	Revised Protocol on Development of Tourism in place. Baseline No Target Yes  Baseline: No Target: Yes"	30-Sep-2021		X			Validate the Draft Amendment to the Protocol on Development of Tourism "	Convene a regional meeting to validate the draft		Staff Airfares	2,000	0	2,000
					30-Sep-2021		X			Validate the Draft Amendment to the Protocol on Development of Tourism "	Convene a regional meeting to validate the draft		Subsistence	3,600	0	3,600
	SADC Tourism Programme 2020-30 implemented		Implementation of Regional SADC Tourism Programme reviewed and annual progress report submitted to the Tourism Technical Committee	Implementation progress report. Baseline No Target Yes	31-Mar-2022				X	Convene the Technical Committee of Tourism meeting	Prepare progress report of the Regional SADC Tourism Programme for the Technical Committee of Tourism		Staff Airfares	2,000	0	2,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Convene the Technical Committee of Tourism meeting	Prepare progress report of the Regional SADC Tourism Programme for the Technical Committee of Tourism		Subsistence	2,700	0	2,700
					31-Mar-2022				X	Convene the Technical Committee of Tourism meeting	Prepare progress report of the Regional SADC Tourism Programme for the Technical Committee of Tourism		Conference Package	1,600	0	1,600
					31-Mar-2022				X	Convene the Technical Committee of Tourism meeting	Prepare progress report of the Regional SADC Tourism Programme for the Technical Committee of Tourism		Interpretation Costs and Fees	1,600	0	1,600
	SADC Regional Infrastructure Development Master Plan, Tourism (TFCAs) Sector Plan implemented		TFCAs, including the coastal and marine components, to boost cross border tourism of TFCAs developed and implemented	Number of TFCAs with the Boundless Southern Africa Activities Baseline 6 Target 9  Baseline: 6 Target: 9"	31-Dec-2021			X		Implement Tourism Activities of the Boundless Southern Africa Program "	Convene Consultative Meeting on the Implementation of SADC Regional Tourism Program in TFCAs		Interpretation Costs and Fees	1,600	0	1,600
					31-Dec-2021			X		Implement Tourism Activities of the Boundless Southern Africa Program "	Convene Consultative Meeting on the Implementation of SADC Regional Tourism Program in TFCAs		Translation Costs	1,920	0	1,920
					31-Dec-2021			X		Implement Tourism Activities of the Boundless Southern Africa Program "	Convene Consultative Meeting on the Implementation of SADC Regional Tourism Program in TFCAs		Equipment Hire	1,500	0	1,500
	SADC Tourism Programme 2020-30 implemented		Regional platform that facilitates regional cooperation on matters related to tourism established	Tourism Private Sector led Platform Formed Baseline No Target Yes	30-Sep-2021		X			Establish a Tourism Private Sector Regional Platform	Engage Tourism Private Sector Stakeholders on the establishment of a Tourism Sector Regional Platform		Interpretation Costs and Fees	1,600	0	1,600
					30-Sep-2021		X			Establish a Tourism Private Sector Regional Platform	Engage Tourism Private Sector Stakeholders on the establishment of a Tourism Sector Regional Platform		Translation Costs	1,920	0	1,920
					30-Sep-2021		X			Establish a Tourism Private Sector Regional Platform	Engage Tourism Private Sector Stakeholders on the establishment of a Tourism Sector Regional Platform		Equipment Hire	1,500	0	1,500
			Tourism Industry Disaster Management Strategy developed	Tourism Industry Disaster Management Strategy in place Baseline: No Target: Yes"	30-Dec-2021			X		Develop Tourism Industry Disaster Management Strategy	Validate the disaster management strategy		Consultant's Fees	5,610	0	5,610
					30-Dec-2021			X		Develop Tourism Industry Disaster Management Strategy	Validate the disaster management strategy		Translation Costs	2,500	0	2,500
					30-Dec-2021			X		Develop Tourism Industry Disaster Management Strategy	Validate the disaster management strategy		Interpretation Costs and Fees	2,500	0	2,500
<b>Social and economic vulnerability in the context of food and nutrition security</b>																
<b>Improved human capacities for socio-economic development</b>																
<b>Reduced social and economic vulnerability in the context of Food and Nutrition Security</b>																
Regional Agricultural Policy (RAP) and the Regional Agricultural Investment Plan (RAIP) implemented and monitored	SADC Food and Nutrition Security Strategy (FNSS) implemented by all Member States.	Decision 1 (iii) Endorse and implement guidelines (SADC/FANR/2020/2) for virtual collection of food and nutrition section data in the face of restrictions for face-to-face data collection due to COVID-19 pandemic. (05/2020/Virtual TZN.)	National Food and Nutrition Security Strategies (FNSS) developed/implemented in line with the Regional FNSS	Status Report on National and Regional FNSS Implementation Baseline: No Target: Yes  Number of Member States with FNSS Implementation Plans  Baseline: No Target: 6	31-Dec-2021			X		Implementation of the Regional Food and Nutrition Security in Member States monitored	Implement the FNSS M&E strategy through RAP Project and Technical Steering Committees		Interpretation Costs and Fees	3,840	0	3,840

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Dec-2021			X		Implementation of the Regional Food and Nutrition Security in Member States monitored	Implement the FNSS M&E strategy through RAP Project and Technical Steering Committees		Translation Costs	1,020	0	1,020
					31-Dec-2021			X		Implementation of the Regional Food and Nutrition Security in Member States monitored	Implement the FNSS M&E strategy through RAP Project and Technical Steering Committees		Internet	10	0	10
					31-Dec-2021			X		Align Regional FNSS with National FNSS	Sensitise Members of the Regional FNSS and support alignment with National FNSS		Interpretation Costs and Fees	3,840	0	3,840
					31-Dec-2021			X		Conduct Commemoration of the World Food Day	Commemorate the World Food Day in the SADC Chair Country		Interpretation Costs and Fees	480	0	480
					31-Dec-2021			X		Engage Member States to produce comprehensive and detailed Food Balance Sheet & standardise methodologies for NEWS.	Align and standardise food security assessment methodologies for National Early Warning Units in Eswatini, South Africa and Mauritius		Staff Airfares	550	0	550
					31-Dec-2021			X		Engage Member States to produce comprehensive and detailed Food Balance Sheet & standardise methodologies for NEWS.	Capacitate Member States (South Africa, Namibia) in collection and generation of data and analysis using Integrated Phase Classification Protocols.		Staff Airfares	550	0	550
					31-Dec-2021			X		Support Member States in national vulnerability Assessments and Analysis.	Engage and participate in the Regional and National Vulnerability Assessment and Analysis fora		Translation Costs	30	0	30
Regional and National Early Warning Systems (NEWS) for Food Security (FS) strengthened	National Early Warning Systems for Food Security functional and institutionalised in all Member States	Decision 1 (j) Ministers urged Member States to adopt and implement the commitments made at the African Union Commission and Food Agricultural Organisation Ministerial Meeting as a response to the COVID-19;	National Early Warning Systems for Food and Nutrition Security operational and mainly supported by Member State budgets	SADC Member States having National Early Warning Systems for Food Security mainly funded by national budgets. Baseline: 5 Target: 8	31-Mar-2022				X	Document Status of Food Insecurity situation for the SADC Region	Represent SADC at the Global Committee of Food and Nutrition Security (CFS), Rome, Italy		Subsistence	1,170	0	1,170
					31-Mar-2022				X	Document Status of Food Insecurity situation for the SADC Region	Represent SADC at the Global Committee of Food and Nutrition Security (CFS), Rome, Italy		Staff Airfares	3,200	0	3,200
					31-Mar-2022				X	Document Status of Food Insecurity situation for the SADC Region	Present/contribute to the SADC food security situation in the development of the Status of the Global Food Security Report at the Annual Food Security Information Network (FSIN) meeting, in Rome, Italy		Subsistence	1,170	0	1,170
					31-Mar-2022				X	Document Status of Food Insecurity situation for the SADC Region	Present/contribute to the SADC food security situation in the development of the Status of the Global Food Security Report at the Annual Food Security Information Network (FSIN) meeting, in Rome, Italy		Staff Airfares	3,200	0	3,200
<b>Sustainable management and conservation of wildlife and transboundary natural resources</b>																
<b>Improved human capacities for socio-economic development</b>																
<b>Enhanced sustainable management of natural resources (fisheries, forestry and wildlife) in the region</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Harmonisation of legal frameworks for natural resources promoted	Regional positions on Convention on International Trade in Endangered Species (CITES) and RAMSAR developed (RAIP 2017-2022)	2019 Decision 13: SADC Regional report on the state of forests every five years	Implementation of the Protocol on Forestry monitored and supported in all Member States	Number of Member States implementing Protocol on Forestry Baseline: 8 Target: 11	30-Sep-2021		X			Progress report on the implementation of Forestry Protocol	Convene Validation Meeting on SADC State of Forests baseline		Contingency	580	0	580
					30-Sep-2021		X			Progress report on the implementation of Forestry Protocol	Convene Validation Meeting on SADC State of Forests baseline		Workshop Honorarium& fees	1,920	0	1,920
					30-Sep-2021		X			Progress report on the implementation of Forestry Protocol	Convene Validation Meeting on SADC State of Forests baseline		Translation Costs	7,500	0	7,500
Harmonization of the regional legal framework on natural resources promoted	Regional common position on multilateral environmental conventions	2019 Ministerial decisions on Post CITES COP18 implementation plan and future strategic options, LEAP Strategy implementation decision on resource mobilisation	Implementation of the Protocol on Wildlife and Law enforcement monitored and supported in all Member States	Number of countries implementing protocol on Wildlife Baseline:11 Target 13 Lobbying Strategy developed Baseline 0 Target 1 Wildlife Economy Strategy Developed Baseline: 0 Target 1 Resources mobilised to support LEAP Strategy: Baseline \$613 000 Target: \$1 500 000	31-Mar-2022				X	Mobilise resources for coordination of LEAP Strategy implementation	LEAP Stakeholder engagement workshop		Translation Costs	2,000	0	2,000
					31-Mar-2022				X	Mobilise resources for coordination of LEAP Strategy implementation	LEAP Stakeholder engagement workshop		Interpretation Costs and Fees	1,920	0	1,920
					31-Mar-2022				X	Mobilise resources for coordination of LEAP Strategy implementation	LEAP Stakeholder engagement workshop		Contingency	1,080	0	1,080
					31-Mar-2022				X	Support Member States implement CBD and CITES Conventions	Preparatory meeting to develop common position		Translation Costs	5,000	0	5,000
					31-Mar-2022				X	Support Member States implement CBD and CITES Conventions	Preparatory meeting to develop common position		Workshop Honorarium& fees	1,920	0	1,920
					31-Mar-2022				X	Support Member States implement CBD and CITES Conventions	Preparatory meeting to develop common position		Contingency	1,040	0	1,040
					31-Mar-2022				X	Support Member States implement CBD and CITES Conventions	Attend CITES COP19 and CBD COP15		Translation Costs	10,000	0	10,000
					31-Mar-2022				X	Support Member States implement CBD and CITES Conventions	Attend CITES COP19 and CBD COP15		Interpretation Costs and Fees	3,840	0	3,840
					31-Mar-2022				X	Support Member States implement CBD and CITES Conventions	Develop CITES Lobbying Strategy		Contingency	1,000	0	1,000
					31-Mar-2022				X	Support Member States implement CBD and CITES Conventions	Develop Wildlife Economy Strategy		Contingency	1,000	0	1,000
					31-Mar-2022				X	Support Member States implement CBD and CITES Conventions	Convene Technical Committee on Wildlife Meeting		Translation Costs	6,920	0	6,920
					31-Mar-2022				X	Support Member States implement CBD and CITES Conventions	Convene Technical Committee on Wildlife Meeting		Contingency	1,080	0	1,080
Harmonization of regional frameworks for natural resources promoted	TFCA programme implemented and monitored, Strategies to combat illegal and illicit harvesting of wildlife implemented, capacity development for rangers and park managers	2019: Ensure participation of SADC Centres of excellence in wildlife training	Capacity building for wildlife management and law enforcement supported in nine Member States	Number of rangers and field managers trained Baseline 0 Target 90 Number of MS participating Baseline 0 Target 11 Number of TFCA's Participating Baseline 0 Target 3	31-Mar-2022				X	Implementation of field training programme for rangers and field managers	Convene meeting of Centre of Excellence in field Wildlife Training		Translation Costs	2,000	0	2,000
					31-Mar-2022				X	Implementation of field training programme for rangers and field managers	Convene meeting of Centre of Excellence in field Wildlife Training		Interpretation Costs and Fees	1,920	0	1,920

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Implementation of field training programme for rangers and field managers	Convene meeting of Centre of Excellence in field Wildlife Training		Contingency	1,080	0	1,080
					31-Mar-2022				X	Implementation of field training programme for rangers and field managers	Set up mobile training units in three pilot TFCAs		Contingency	1,000	0	1,000
					31-Mar-2022				X	Implementation of field training programme for rangers and field managers	Establish scholarship fund for field managers and rangers		Contingency	1,000	0	1,000
Harmonization of regional legal frameworks for natural resources	SADC TFCA Programme implemented and monitored	Training programme for wildlife managers and rangers, the participation of Centres of excellence	SADC TFCA Programme implementation monitored and supported in nine TFCAs involving 11 Member States	Number of TFCAs supported Baseline 6 Target 11	31-Mar-2022				X	Provide technical support to TFCAs establishment and development.	Convene annual TFCAs Network Meeting		Workshop Honorarium & fees	1,920	0	1,920
					31-Mar-2022				X	Provide technical support to TFCAs establishment and development.	Convene annual TFCAs Network Meeting		Translation Costs	2,000	0	2,000
					31-Mar-2022				X	Provide technical support to TFCAs establishment and development.	Convene annual TFCAs Network Meeting		Contingency	480	0	480
					31-Mar-2022				X	Provide technical support to TFCAs establishment and development.	Participate in project planning and review for three TFCAs (GLTFCA, KAZA and Malawi-Zambia)		Contingency	300	0	300
					31-Mar-2022				X	Provide technical support to TFCAs establishment and development.	Technical and Secretariat support to TFCAs Financing Facility		Contingency	1,000	0	1,000
<b>STRATEGIC OBJECTIVE 6: Sustainable utilisation and conservation of natural resources and effective management of the environment</b>																
<b>Improved management of the environment and sustainable utilisation of natural resources</b>																
Harmonisation of Regional Legal Frameworks for Natural Resources promoted	Capacity in aquaculture strengthened; Aquaculture Development Programme implemented by Member States (RAIP 2017-2022), SADC Regional Aquaculture Strategy (2016-2026) and SADC Aquatic Animal Health Strategy (2016-2026)	Decision 11, June 2018, Johannesburg, South Africa: Ministers urged Member States to strengthen implementation of identified aquaculture interventions under the SADC Regional Aquaculture Strategy and Action Plan (2016-2026) (RASAP), which include capacity building and research in seed, feed, as well as development of the regional aquaculture value chain; and to develop and implement national Aquatic Animal Health Strategies in line with the SADC Regional Aquatic Animal Health Strategy (2016-2026)	Capacity building programmes on aquaculture and aquatic animal health developed and implemented	Two approved capacity building programme documents, Baseline: No, target: Yes; Capacity building programme implementation reports, Baseline: No, Target: Yes	30-Sep-2021		X			Develop and implement capacity building programmes for aquaculture and aquatic animal health	Revise the SADC Fish Disease Maps and develop an "AquaVet" training plan/programme		Consultant's Fees	9,000	0	9,000
					30-Sep-2021		X			Develop and implement capacity building programmes for aquaculture and aquatic animal health	Revise the SADC Fish Disease Maps and develop an "AquaVet" training plan/programme		Translation Costs	1,800	0	1,800
					30-Sep-2021		X			Develop and implement capacity building programmes for aquaculture and aquatic animal health	Revise the SADC Fish Disease Maps and develop an "AquaVet" training plan/programme		Printing	300	0	300

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					30-Sep-2021		X			Develop and implement capacity building programmes for aquaculture and aquatic animal health	Train Member States on Fish Diseases Emergency Preparedness (EUS surveillance planning and implementation)		Consultant's Fees	4,500	0	4,500
					30-Sep-2021		X			Develop and implement capacity building programmes for aquaculture and aquatic animal health	Train Member States in aquatic animal disease management and control		Consultant's Fees	4,500	0	4,500
					30-Sep-2021		X			Develop and implement capacity building programmes for aquaculture and aquatic animal health	Train Member States in aquatic animal disease management and control		Printing	640	0	640
					30-Sep-2021		X			Develop and implement capacity building programmes for aquaculture and aquatic animal health	Develop harmonised guidelines for hatchery and broodstock management, gene banking and stock enhancement		Consultant's Fees	9,000	0	9,000
					30-Sep-2021		X			Develop and implement capacity building programmes for aquaculture and aquatic animal health	Develop harmonised guidelines for hatchery and broodstock management, gene banking and stock enhancement		Translation Costs	1,800	0	1,800
					30-Sep-2021		X			Develop and implement capacity building programmes for aquaculture and aquatic animal health	Develop harmonised guidelines for hatchery and broodstock management, gene banking and stock enhancement		Printing	300	0	300
	Implementation of the Protocol on Fisheries monitored (RAIP 2017-2022)	Decision 7, June 2019, Windhoek, Namibia: Ministers urged Member States that have not yet ratified or acceded to the Protocol on Fisheries and other regional, continental and international instruments related fisheries to fast-track the ratification and accession, and to continue domesticating and implementing the Protocol on Fisheries.	Advocacy and monitoring interventions for implementation of the Protocol on Fisheries developed and implemented	Number of advocacy materials developed and events held, Baseline: 0, Target: 2; Monitoring reports developed, Baseline: No, Target: Yes	31-Mar-2022				X	Promote implementation of the SADC Protocol on Fisheries in Member States	Develop promotion materials (policy briefs) for domestication and implementation of the Fisheries Protocol		Consultant's Fees	4,500	0	4,500
					31-Mar-2022				X	Promote implementation of the SADC Protocol on Fisheries in Member States	Develop promotion materials (policy briefs) for domestication and implementation of the Fisheries Protocol		Translation Costs	600	0	600
					31-Mar-2022				X	Promote implementation of the SADC Protocol on Fisheries in Member States	Develop promotion materials (policy briefs) for domestication and implementation of the Fisheries Protocol		Printing	300	0	300
					31-Mar-2022				X	Promote implementation of the SADC Protocol on Fisheries in shared and transboundary water resources	Develop regional harmonised guidelines for establishment and management of fisheries reserves/protected areas		Consultant's Fees	7,000	0	7,000
					31-Mar-2022				X	Promote implementation of the SADC Protocol on Fisheries in shared and transboundary water resources	Develop regional harmonised guidelines for establishment and management of fisheries reserves/protected areas		Translation Costs	1,200	0	1,200
					31-Mar-2022				X	Promote implementation of the SADC Protocol on Fisheries in shared and transboundary water resources	Develop regional harmonised guidelines for establishment and management of fisheries reserves/protected areas		Printing	300	0	300

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Monitor implementation of the SADC Protocol on Fisheries	Collate, analyse and prepare final report on progress in the domestication and implementation of the Protocol on Fisheries		Consultant's Fees	7,000	0	7,000
					31-Mar-2022				X	Monitor implementation of the SADC Protocol on Fisheries	Collate, analyse and prepare final report on progress in the domestication and implementation of the Protocol on Fisheries		Translation Costs	1,800	0	1,800
					31-Mar-2022				X	Monitor implementation of the SADC Protocol on Fisheries	Convene meeting of the SADC Technical Committee on Fisheries to review implementation of the Protocol on Fisheries and regional fisheries programme		Interpretation Costs and Fees	960	0	960
<b>Sustainable management of environment for socio-economic development in the region</b>																
<b>Improved human capacities for socio-economic development</b>																
<b>Enhanced sustainable management of environment for socio-economic development in the region</b>																
Environmental Management interventions under the Protocol on Environment domesticated by 2019	Signature and ratification of the Protocol on Environmental Management for Sustainable Development coordinated	N/A	Process for fasttracking the signatures and ratification of the Protocol on Environmental Management for Sustainable Development	Number of Member States that have signed/ratified the Protocol on Environmental Management for Sustainable Development	31-Mar-2020				X	Mobilise MS to ratify the Protocol	Lobby parliamentarians to fasttrack the ratification of the Environment protocol		Staff Airfares	9,200	0	9,200
					31-Mar-2020				X	Mobilise MS to ratify the Protocol	Lobby parliamentarians to fasttrack the ratification of the Environment protocol		Subsistence	5,420	0	5,420
Sustainable utilisation and management of environment and natural resources promoted	SADC Environment programmes endorsed for Ministerial consideration	None	SADC Environment programmes endorsed for Ministerial consideration	Endorsed SADC Environment programmes	31-May-2021	X				Report progress made on the endorsement of environmental programme to SADC Directors for Environment through Convening the SADC Technical Committee on Environment	Convene the TCE meeting with MS /other stakeholders		Interpretation Costs and Fees	3,840	0	3,840
					31-May-2021	X				Report progress made on the endorsement of environmental programme to SADC Directors for Environment through Convening the SADC Technical Committee on Environment	Convene the TCE meeting with MS /other stakeholders		Translation Costs	6,160	0	6,160
<b>STRATEGIC OBJECTIVE 3: Interconnected, integrated, competitive Blue, Green, and Circular Economies that are sustainably developed for the benefit of all SADC citizens</b>																
<b>Develop Sustainable SADC's Blue, Green and Circular economies</b>																
Sustainable use and exploitation of blue economy resources promoted	SADC Regional Blue Economy Strategy developed by 2020	Decision 3 (j) (a) mobilise resources in order to expedite the development of the SADC Blue Economy Strategy by the end of 2020 and report on the progress made in the next meeting of Ministers; (b) convene regional consultative meeting to adequately inform the development of the SADC Blue Economy Strategy by March 2021	SADC Blue Economy Strategy developed	"SADC Regional Blue Economy in place Baseline: No SADC Regional Blue Economy in place	31-Mar-2022				X	Develop a Draft Blue Economy Strategy	Sub-Activity1. Draft Blue Economy Strategy and validate the Strategy through Convening the consultative Meeting with MS /other stakeholders.		Interpretation Costs and Fees	1,920	0	1,920

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Develop a Draft Blue Economy Strategy	Sub-Activity1. Draft Blue Economy Strategy and validate the Strategy through Convening the consultative Meeting with MS /other stakeholders.		Translation Costs	8,080	0	8,080
<b>STRATEGIC OBJECTIVE 4: Strengthened climate change adaptation and mitigation.</b>																
<b>Enhanced sector-based approaches towards developing climate change resilience</b>																
Climate Change adaptation and mitigation promoted in the region	Intra-ACP GCCA+ Programme implemented	DECISION 5: Global Climate Change Alliance Plus (GCCA+) Programme) Ministers: (i) urged Member States to implement the Global Climate Change Alliance Plus (GCCA+) programme; and, (ii) directed the SADC Secretariat to report on the progress made during the next meeting of Ministers..10/2019, Arusha, Tanzania	regional common position, including dialogue with ACP regional organisations developed and presented	Improved Strategic dialogue with ACP regional organisations and existence of a regional common position Baeline: 0 Target: 1	31-Mar-2022				X	Strengthen dialogue with ACP regional organisations and the negotiation capacities of SADC Members States	Strengthen SADC's relevance in Strategic, Regional and International dialogues and conferences		Staff Airfares	0	51,200	51,200
					31-Mar-2022				X	Strengthen dialogue with ACP regional organisations and the negotiation capacities of SADC Members States	Strengthen SADC's relevance in Strategic, Regional and International dialogues and conferences		Subsistence	0	62,400	62,400
					31-Mar-2022				X	Strengthen dialogue with ACP regional organisations and the negotiation capacities of SADC Members States	Strengthen SADC's relevance in Strategic, Regional and International dialogues and conferences		Conference Package	0	5,550	5,550
					31-Mar-2022				X	Strengthen dialogue with ACP regional organisations and the negotiation capacities of SADC Members States	Strengthen SADC's relevance in Strategic, Regional and International dialogues and conferences		Contingency	0	12,910	12,910
					31-Mar-2022				X	Strengthen dialogue with ACP regional organisations and the negotiation capacities of SADC Members States	Develop Capacity of SADC Climate Change Negotiators		Participants Perdiems	0	34,320	34,320
					31-Mar-2022				X	Strengthen dialogue with ACP regional organisations and the negotiation capacities of SADC Members States	Develop Capacity of SADC Climate Change Negotiators		Participants Airfares	0	38,000	38,000
					31-Mar-2022				X	Strengthen dialogue with ACP regional organisations and the negotiation capacities of SADC Members States	Develop Capacity of SADC Climate Change Negotiators		Subsistence	0	7,280	7,280
					31-Mar-2022				X	Strengthen dialogue with ACP regional organisations and the negotiation capacities of SADC Members States	Develop Capacity of SADC Climate Change Negotiators		Staff Airfares	0	7,600	7,600
					31-Mar-2022				X	Strengthen dialogue with ACP regional organisations and the negotiation capacities of SADC Members States	Develop Capacity of SADC Climate Change Negotiators		Conference Package	0	5,550	5,550
					31-Mar-2022				X	Strengthen dialogue with ACP regional organisations and the negotiation capacities of SADC Members States	Develop Capacity of SADC Climate Change Negotiators		Workshop Honorarium& fees	0	9,600	9,600
					31-Mar-2022				X	Strengthen dialogue with ACP regional organisations and the negotiation capacities of SADC Members States	Develop Capacity of SADC Climate Change Negotiators		Equipment Hire	0	4,300	4,300
					31-Mar-2022				X	Strengthen dialogue with ACP regional organisations and the negotiation capacities of SADC Members States	Develop Capacity of SADC Climate Change Negotiators		Contingency	0	6,090	6,090

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
			The Capacity of SADC Universities Providing Research and Education Services in Support of Climate Change Adaption and Mitigations Strengthened	Training report of Universities capacitated in research on climate change adaptation and mitigation in SADC Universities	30-Jun-2021	X				Strengthen capacity of SADC Universities, Students and Young Scientists in support of climate change adaptation and mitigation	Strengthen capacity of SADC Universities, Students and Young Scientists in support of climate change adaptation and mitigation		Consultant's Fees	0	150,000	150,000
			Develop operational and institutional capacity for ROs to implement Climate Change specialised programmes in SADC Member States	Number of Regional organisation with dedicated operational and institutional capacity to support the needs of SADC member states in relation to climate change	01-Apr-2021	X				Develop operational and institutional capacity for ROs to support the needs of SADC member states	Implement Specialised programmes on Climate Change		Consultant's Fees	0	1,260,000	1,260,000
			Climate finance from public and private sources mobilised and accessed by 16 Member States and 4 Regional Institutions	Number of MS and Regional Institutions accessing climate finance	01-Apr-2021	X				Engage Members States and Regional Institutions to Access and Mobilise Climate Finance	Mobilise private sector investment on climate change adaptation and mitigation		Interpretation Costs and Fees	0	28,800	28,800
					01-Apr-2021	X				Engage Members States and Regional Institutions to Access and Mobilise Climate Finance	Mobilise private sector investment on climate change adaptation and mitigation		Translation Costs	0	22,200	22,200
					01-Apr-2021	X				Engage Members States and Regional Institutions to Access and Mobilise Climate Finance	Mobilise private sector investment on climate change adaptation and mitigation		Workshop Honorarium& fees	0	26,880	26,880
					01-Apr-2021	X				Engage Members States and Regional Institutions to Access and Mobilise Climate Finance	Support Member States and institutions to access funding related to climate change		Interpretation Costs and Fees	0	28,800	28,800
					01-Apr-2021	X				Engage Members States and Regional Institutions to Access and Mobilise Climate Finance	Support Member States and institutions to access funding related to climate change		Translation Costs	0	25,900	25,900
					01-Apr-2021	X				Engage Members States and Regional Institutions to Access and Mobilise Climate Finance	Support Member States and institutions to access funding related to climate change		Workshop Honorarium& fees	0	19,200	19,200
					01-Apr-2021	X				Engage Members States and Regional Institutions to Access and Mobilise Climate Finance	Support Member States and institutions to access funding related to climate change		Contingency	0	1,480	1,480
					01-Apr-2021	X				Engage Members States and Regional Institutions to Access and Mobilise Climate Finance	Support Member States and institutions to access funding related to climate change		Equipment Hire	0	10,000	10,000
			Paris Agreement priorities, including nationally determined contributions, are implemented by SADC Member States and at regional level	Paris Agreement priorities, including nationally determined contributions implemented by SADC Member States	31-Mar-2022				X	Support the implementation of regional climate change priorities and strategies	Support the implementation of regional climate change priorities and strategies, including review of national climate change strategies		Translation Costs	0	48,000	48,000
					31-Mar-2022				X	Support the implementation of regional climate change priorities and strategies	Support the implementation of regional climate change priorities and strategies, including review of national climate change strategies		Printing	0	20,000	20,000
					31-Mar-2022				X	Support the implementation of regional climate change priorities and strategies	Support the implementation of regional climate change priorities and strategies, including review of national climate change strategies		Contingency	0	20,000	20,000
					31-Mar-2022				X	Support the implementation of regional climate change priorities and strategies	Support the implementation of regional climate change priorities and strategies, including review of national climate change strategies		Consultant's Fees	0	112,000	112,000
			GCCA+ Programme and Service contract, communication and visibility materials project managed and progress reports produced	Progress Reports	31-Mar-2022				X	Produce status of implementation of GCCA+ Programme	Process project staff salaries		Salary	0	154,342	154,342
					31-Mar-2022				X	Produce status of implementation of GCCA+ Programme	Manage Service Contract		Consultant's Fees	0	540,000	540,000
<b>FANR Human Resource management</b>																
<b>Corporate Services and others</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Motivated workforce</b>																
			Employees paid on time every month	Number of late payroll payments	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	11,549	0	11,549
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Relocation Expenses & Allowances	15,959	0	15,959
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	14,385	0	14,385
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	37,570	0	37,570
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	114,087	0	114,087
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	190,699	0	190,699
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Settlement Allowance	5,604	0	5,604
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	456,350	0	456,350
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	42,090	0	42,090
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	22,500	0	22,500
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	25,811	0	25,811
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Entertainment Allowance	600	0	600
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	111,563	0	111,563
<b>Sustainable production, productivity and competitiveness of crops, livestock, forestry, fisheries and wildlife to support trade, industry and food security in the region</b>																
<b>STRATEGIC OBJECTIVE 2: A Transformed Agricultural Sector that Practices Sustainable Management of the Environment and its Natural Resources.</b>																
<b>Enhanced Agricultural Productive Sector</b>																
Regional Agricultural Policy (RAP) and the Regional Agricultural Investment Plan (RAIP) implemented and monitored	RAP Programmes/Projects resourced and implemented	Decision 5 (7.5.6 (vii): Ministers urged Member States to ensure timely collection, compilation, validation and submission of the second biennial report through SADC Secretariat for Regional compilation and submission to AUC. (06/2019/Namibia)	Production trends for crops, fisheries and livestock. Including climate smart agriculture reported in line with Regional RAP/CAADP Commitments	CAADP Report Joint Sector Review Assessment Report	30-Sep-2021		X			Produce Third CAADP Biennial Report for Southern Africa region	Monitor CAADP targets and compile the third Biennial Review Report.		Translation Costs	30	0	30
					30-Sep-2021		X			Produce Joint Sector Review Assessment Review for Southern Africa	Convene joint sector review for Southern Africa.		Translation Costs	30	0	30

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
		World Food Day annually in SADC Chair Country along with national celebrations; (ii) urged Member States to support the implementation on the operationalization of the Regional Agricultural Policy (RAP); (iii) urged Member States to ensure implementation of all the commitments made on Agricultural transformation for the region; (iv) directed the Secretariat to develop a Peer Review Mechanisms to track implementation of regional commitments and submit progress report at the next meeting; (v) urged Member States to support convening of national consultative workshops on the Agricultural Development Fund Operational Guidelines; (vi) urged Member States to support the work of the Consultants engaged to develop Financial Sustainability Plan for the Agriculture Development Fund as well as the Institutional, Organisational and Governance Structure Structures for the Fund; (vii) urged Member States to ensure timely collection, compilation, validation and submission of the	Institutional, organisational, legal instruments and management structures of the Agricultural Development Fund developed and operationalised	Approved Legal document on the status of the Agricultural Development Fund, Baseline: No Target: Yes	30-Sep-2021		X			Develop legal document on the status of the Agricultural Development Fund (ADF)	Develop ADF Legal status document		Consultant's Fees	13,500	0	13,500
					30-Sep-2021		X			Develop legal document on the status of the Agricultural Development Fund (ADF)	Develop ADF Legal status document		Interpretation Costs and Fees	3,840	0	3,840
	Selected regional agricultural value chains commence implementation	Decision 5: IMPLEMENTATION OF THE REGIONAL AGRICULTURAL POLICY Ministers: (ii) urged Member States to support the implementation on the operationalization of the Regional Agricultural Policy (RAP); (iii) urged Member States to ensure implementation of all the commitments made on Agricultural transformation for the region; (iv) directed the Secretariat to develop a Peer Review Mechanisms to track implementation of regional commitments and submit progress report at the next meeting;	Regional agricultural value chains and value addition strategies in selected sectors developed	Developed commodity value chains strategies, Baseline: No Target: at least 2	30-Sep-2021		X			Develop, in coordination with IDT, at least 2 agro processing value chains	Validate with Member States, in coordination with IDT, at least 2 agro-processing value chains		Interpretation Costs and Fees	3,840	0	3,840
					30-Sep-2021		X			Develop, in coordination with IDT, at least 2 agro processing value chains	Present SADC agenda at the Coalition for African Rice Development Steering Committee meetings		Staff Airfares	2,350	0	2,350

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					30-Sep-2021		X			Develop, in coordination with IDT, at least 2 agro processing value chains	Present SADC agenda at the Coalition for African Rice Development Steering Committee meetings		Subsistence	690	0	690
Crop Production and Productivity in the Region increased	Enhanced Inputs for Crop Production and Productivity by 2027	Decision 6 (FOOD, AGRICULTURE AND NATURAL RESOURCES LEGAL INSTRUMENTS) Ministers: (i) urged Member States: (a) who have not signed the Charter Establishing the SADC Seed Centre to do so (SADC/FANR/1/2020/8); (b) who have not signed the Plant Variety Protection (PVP) Protocol (Plant Breeders Rights) in the Southern African Development Community (SADC) to do so; (c) who have signed the Plant Variety Protection (PVP) Protocol (Plant Breeders Rights) (SADC/FANR/1/2020/9) to ratify to facilitate its implementation; (05/2020/Virtual TZN.	Charter and Plant Variety Protocol (PVP) signed and ratified	No. of Member States that have signed and ratified the Charter and PVP. baseline on Charter=1 and PVP Protocol=9; target on charter= 5 and PVP = 3 Status report on availability and access of quality seed for major crops in the region produced. baseline 84 crop varieties registered. target 20 additional varieties.	31-Mar-2022				X	Monitor the status of domestication and implementation of the System.	Convene the SADC Seed Technical Committee to monitor the progress and develop the roadmap to fast-track operationalising domestication		Interpretation Costs and Fees	3,840	0	3,840
	Improved Policy Environment to Support Implementation of SADC Crop Development Programme by 2026	DISEASES Ministers: a. approved the: 1) Crops Production Development Programme (SADC/FANR/1/2019/3); 2) Regional Plant Health Strategy (SADC/FANR/1/2019/3. 1); and 3) Guidelines for Pesticides Management (SADC/FANR/1/2019/3. 2); b. urged Member States to domesticate and implement the Crop Development Programme, Regional Plant Health Strategy and the Guidelines for Pesticides Management in promotion of Integrated Pests Management; c. urged all Member States to consider and celebrate the 2020 as the International Year of Plant Health (IYPH 2020) to raise awareness about plant pests and diseases and to enhance implementation of appropriate management strategies; d. directed the SADC Secretariat to monitor and report progress implementation of the Crop Development Programme; and e. directed the SADC Secretariat to continue monitoring implementation of the	Report on the status of implementation of the Crop Development Programme produced and presented to the Technical Committee of Directors of Crops	Status report on the implementation of the Crop Development Programme produced	31-Dec-2021			X		Monitor implementation and domestication the of Regional Crop Development Programme	Convene the SADC Technical Committee of Directors of Crops.		Interpretation Costs and Fees	3,840	0	3,840

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Use of research information and technologies for increased production, productivity and competitiveness promoted	Agricultural Research & Development (ARD) strategy and oversight provided to regional institutions by 2025	Decision 5: IMPLEMENTATION OF THE REGIONAL AGRICULTURAL POLICY Ministers: (i) approved Regional Commemoration of World Food Day annually in SADC Chair Country along with national celebrations; (ii) urged Member States to support the implementation on the operationalization of the Regional Agricultural Policy (RAP); (iii) urged Member States to ensure implementation of all the commitments made on Agricultural transformation for the region; (iv) directed the Secretariat to develop a Peer Review Mechanisms to track implementation of regional commitments and submit progress report at the next meeting. 7 June Windhoek, Namibia	New and existing Technology Innovations and Management Practices developed and promoted by Agriculture and Research for Development (AR&D) institutions for increased production and productivity and nutrition-sensitive agriculture by 2025	Number of research dissemination forums participated, Baseline: No Target: Yes	31-Mar-2022				X	Disseminate new technologies and best practices generated by Agriculture Research and Development institutions	Generate policy briefs on new technologies and best practices in agriculture		Translation Costs	720	0	720
					31-Mar-2022				X	Disseminate new technologies and best practices generated by Agriculture Research and Development institutions	Generate policy briefs on new technologies and best practices in agriculture		Staff Airfares	1,900	0	1,900
					31-Mar-2022				X	Disseminate new technologies and best practices generated by Agriculture Research and Development institutions	Generate policy briefs on new technologies and best practices in agriculture		Subsistence	1,050	0	1,050
					31-Mar-2022				X	Disseminate new technologies and best practices generated by Agriculture Research and Development institutions	Generate policy briefs on new technologies and best practices in agriculture		Internet	20	0	20

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Implementation of regional crop and livestock development programmes monitored, including regional strategies/guidelines to address inputs, transboundary crop/animal pests and diseases and the AU Framework on Land Policy	The Charter Establishing the SADC Seed Centre and the Plant Variety Protection Protocol to implement the Harmonised Seed Regulatory System ratified by all Member States	Decision 6 (FOOD, AGRICULTURE AND NATURAL RESOURCES LEGAL INSTRUMENTS) Ministers: (i) urged Member States: (a) who have not signed the Charter Establishing the SADC Seed Centre to do so (SADC/FANR/1/2020/8) ; (b) who have not signed the Plant Variety Protection (PVP) Protocol (Plant Breeders Rights) in the Southern African Development Community (SADC) to do so; (c) who have signed the Plant Variety Protection (PVP) Protocol (Plant Breeders Rights) (SADC/FANR/1/2020/9) to ratify to facilitate its implementation; (05/2020/Virtual TZN.	Number of Member States signing both Charter and PVP protocol to implement HSRS .	updated reports on the domestic status of Harmonised Seed Regulatory System (HSRS) by Member States	31-Dec-2021			X		engage member States to sign and ratify The Charter and the PVP protocol	Visit at least three member States to raise awareness on the importance of the two legal instruments.		Staff Airfares	2,200	0	2,200
					31-Dec-2021			X		engage member States to sign and ratify The Charter and the PVP protocol	Visit at least three member States to raise awareness on the importance of the two legal instruments.		Subsistence	2,080	0	2,080
					31-Dec-2021			X		Update the regional crop variety catalogue of crop variety release	In collaboration with the SADC ICT visit the SADC Seed Centre to develop and update the seed centre catalogue		Translation Costs	30	0	30

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
The Guidelines domesticated and implemented by all SADC Member States.	Guidelines for proper use and disposal of fertilizers and chemicals developed and implemented by at least 4 Member States by 2023	1) Crops Production Development Programme (SADC/FANR/1/2019/3); 2) Regional Plant Health Strategy (SADC/FANR/1/2019/3.1); and 3) Guidelines for Pesticides Management (SADC/FANR/1/2019/3.2); b. urged Member States to domesticate and implement the Crop Development Programme, Regional Plant Health Strategy and the Guidelines for Pesticides Management in promotion of Integrated Pests Management; DECISION 2: TRANSBOUNDARY PLANT PESTS AND DISEASES Ministers: a. approved the: 1) Crops Production Development Programme (SADC/FANR/1/2019/3); 2) Regional Plant Health Strategy (SADC/FANR/1/2019/3.1); and 3) Guidelines for Pesticides Management (SADC/FANR/1/2019/3.2); b. urged Member States to domesticate and implement the Crop Development Programme, Regional	The components of the Guidelines implemented and monitored and the report on fertilizer trends assessment produced and the regional fertilizer framework developed	The Guidelines domesticated and implemented by all SADC Member States.	31-Mar-2022				X	Identify priority components of the Guidelines to be implemented	Convene the SAPReF to develop the roadmap for implementation of the Guidelines.		Interpretation Costs and Fees	1,600	0	1,600
					31-Mar-2022				X	Identify priority components of the Guidelines to be implemented	Convene the SAPReF to develop the roadmap for implementation of the Guidelines.		Equipment Hire	2,240	0	2,240
Implementation of regional crop and livestock development programmes monitored, including regional strategies/guidelines to address inputs, transboundary crop/animal pests and diseases and the AU Framework on Land Policy	Strategies for the Surveillance and control of transboundary plant and animal pests and diseases implemented by all Member States	DECISION 2: TRANSBOUNDARY PLANT PESTS AND DISEASES Ministers: a. approved the: 1) Crops Production Development Programme (SADC/FANR/1/2019/3); 2) Regional Plant Health Strategy (SADC/FANR/1/2019/3.1); and 3) Guidelines for Pesticides Management (SADC/FANR/1/2019/3.2); b. urged Member States to domesticate and implement the Crop Development Programme, Regional Plant Health Strategy and the Guidelines for Pesticides Management in promotion of Integrated Pests Management; c. urged all Member States to consider and celebrate the 2020 as the International Year of Plant Health (IYPH 2020) to raise awareness about plant pests and diseases and to enhance	Report on the region's preparedness to manage transboundary plant pests and disease produced and presented to the Plant Protection Technical Committee	Status report on plant pests and diseases in the region produced	30-Sep-2021		X			Monitor the implement the Regional Strategy on Plant Health and the Migrant pests Strategy.	convene the SADC Plant Protection Technical Committee meeting to monitor implementation of the Strategy in the management of plant pests pests and diseases		Interpretation Costs and Fees	3,840	0	3,840

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
	Regional irrigation strategy/policy developed and operationalised by 2027	N/ A	Regional Guidelines for irrigation developed	Approved regional irrigation strategy	30-Sep-2021		X			Develop the irrigation strategy/ Policy	convene a writeshop of key stakeholders to identify components of the policy		Interpretation Costs and Fees	5,760	0	5,760
					30-Sep-2021		X			Develop the irrigation strategy/ Policy	convene a writeshop of key stakeholders to identify components of the policy		Translation Costs	3,600	0	3,600
					30-Sep-2021		X			Develop the irrigation strategy/ Policy	convene a writeshop of key stakeholders to identify components of the policy		Equipment Hire	5,640	0	5,640
Sustainability Strategy for the Regional Animal Genetic Resource Centres Implemented	Strategy for Conservation and Utilisation of Animal Genetic Resources Implemented and Monitored in all Member States by 2026	Ministers Meeting of May 2020 (i) approved the SADC Animal Genetic Resources Conservation and Utilisation Strategy (SADC/FANR/1/2020/3) and urged Member States to domesticate and implement the Strategy; (ii) approved Botswana to host the SADC Regional Animal Genetic Resources Conservation gene bank; (iii) directed Secretariat, with Member States, to develop material transfer agreements and standard operating procedures for the regional gene bank;	Sustainability Strategy for the Regional Animal Genetic Resource Centres Implemented	Approved Action Plan for implementation of Sustainable conservation and utilisation of Animal Genetic resources	31-Mar-2022				X	Develop an operational plan for the Gene Bank	Engage Livestock Technical Committee to develop operational plan of the gene bank		Interpretation Costs and Fees	3,840	0	3,840
					31-Mar-2022				X	Draft legal agreements for gene bank	Mobilise expertise for drafting of legal instruments		Consultant's Fees	13,840	0	13,840
					31-Mar-2022				X	Draft legal agreements for gene bank	Mobilise expertise for drafting of legal instruments		Consultant Perdiems	3,000	0	3,000
					31-Mar-2022				X	Draft legal agreements for gene bank	Host Animal Production Subcommittee to validate legal instruments		Interpretation Costs and Fees	3,840	0	3,840
Livestock Production and Productivity in the Region increased	Livestock Development Program	Ministers of May 2020 (i) A A approved the SADC Strategy for Elimination of Dog-Mediated Human Rabies (SADC/FANR/1/2020/4) and urge Member States to domesticate and implement the Strategy.	Implementation Report on Regional Strategies for the Surveillance and control of transboundary animal pests and diseases monitored	Status report of implementation of Rabies, FMD, PPR and HPAI strategies produced	31-Dec-2021			X		Monitor implementation of Rabies, FMD, PPR and HPAI transboundary animal disease strategies	Convene Livestock Technical Committee meeting to review implementation of Rabies, FMD, PPR and HPAI transboundary animal disease strategies,		Interpretation Costs and Fees	3,840	0	3,840
<b>Market access for agricultural products (crops, livestock and natural resources)</b>																
<b>Improved human capacities for socio-economic development</b>																
<b>Increased market access for agricultural products (crops, livestock and natural resources)</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
Competitiveness of Agricultural products enhanced to meet regional and international standards	Agriculture market information available both at regional and national levels through the SADC AIMS by 2026	DISEASES Ministers: a. approved the: 1) Crops Production Development Programme (SADC/FANR/1/2019/3); 2) Regional Plant Health Strategy (SADC/FANR/1/2019/3.1); and 3) Guidelines for Pesticides Management (SADC/FANR/1/2019/3.2); b. urged Member States to domesticate and implement the Crop Development Programme, Regional Plant Health Strategy and the Guidelines for Pesticides Management in promotion of Integrated Pests Management; c. urged all Member States to consider and celebrate the 2020 as the International Year of Plant Health (IYPH 2020) to raise awareness about plant pests and diseases and to enhance implementation of appropriate management strategies; d. directed the SADC Secretariat to monitor and report progress implementation of the Crop Development Programme; and e. directed the SADC Secretariat to continue monitoring implementation of the	Member States Agricultural Information Management systems developed	No. of Member States with National Agricultural Information Management Systems (AIMS); Baseline: 8 Target: 16 SADC Member States producing quarterly bulletins on Agricultural Information through AIMS	31-Mar-2022				X	Develop National AIMS.	Develop AIMS in eight Member States		Translation Costs	30	0	30
					31-Mar-2022				X	Report on the trends of agricultural products	Produce quarterly bulletins on agricultural and markets information for agriculture, food and nutrition security.		Printing	30	0	30
Competitiveness of Agricultural and Industrial products enhanced to international standards	Regional Sanitary and Phytosanitary Measures (SPS) and food safety standards and guidelines Implemented by all Member States by 2026	none	Regional position on sanitary and phytosanitary developed and submitted for approval by Ministers	Existence of common regional positions with identified priority issues based on provided agenda for compliance in implementation of plant health standards and guidelines	31-Mar-2022				X	Identify priority Plant health issues to develop common position on phytosanitary measures	Convene Pre CPM Meeting to address regional phytosanitary issues and develop a common position		Interpretation Costs and Fees	3,840	0	3,840
					31-Mar-2022				X	Presentation of the regional position on phytosanitary measures at the CPM Session	Attend the Sixteenth Session of the Commission of Phytosanitary Measures (CPM15) to coordinate Member States participation and contribution.		Subsistence	2,340	0	2,340
					31-Mar-2022				X	Presentation of the regional position on phytosanitary measures at the CPM Session	Attend the Sixteenth Session of the Commission of Phytosanitary Measures (CPM15) to coordinate Member States participation and contribution.		Staff Airfares	3,250	0	3,250
Regional Agricultural Policy (RAP) and the Regional Agricultural Investment Plan (RAIP) implemented and monitored	Livestock Development Program 2017-2022 approved by Ministers		Compliance with SPS standards and requirements	Number of MS complying with Sanitary Standards	30-Sep-2021		X			Draft common position for presentation at OIE general Session	Present Draft Common position at OIE general session		Staff Airfares	2,400	0	2,400
					30-Sep-2021		X			Draft common position for presentation at OIE general Session	Present Draft Common position at OIE general session		Subsistence	2,350	0	2,350
<b>Strengthening Institutional Frameworks and Capacity Building</b>																
<b>Improved human capacities for socio-economic development</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)	
<b>Enhanced capacity of institutions involved in agricultural development</b>																	
	Strengthening Institutional Frameworks and Capacity Building	Decision 1: Ministers urged Member States to support the implementation on the operationalization of the Regional Agricultural Policy (RAP); AND, urged Member States to ensure implementation of all the commitments made on Agricultural transformation for the region; (Decision #5. (7.5.6) (ii & iii), 06/2019, Windhoek, Namibia	Regional strategic meetings on Food Agriculture and Natural Resources	Progress Reporting on Ministerial, Council and Summit decisions in the Agriculture, Food, Security and Natural Resources Sector, Baseline: No Target: Yes	30-Sep-2021		X			Produce progress report on the implementation of Agriculture and Food Security	Draft records of meeting by Ministers responsible for Agriculture and Food Security		Participants Airfares	13,500	0	13,500	
					30-Sep-2021		X			Produce progress report on the implementation of Agriculture and Food Security	Draft records of meeting by Ministers responsible for Agriculture and Food Security		Interpretation Costs and Fees	9,600	0	9,600	
					30-Sep-2021		X			Produce progress report on the implementation of Agriculture and Food Security	Draft records of meeting by Ministers responsible for Agriculture and Food Security		Translation Costs	12,600	0	12,600	
					30-Sep-2021		X			Produce progress report on the implementation of Agriculture and Food Security	Draft records of meeting by Ministers responsible for Agriculture and Food Security		Equipment Hire	8,600	0	8,600	
					30-Sep-2021		X			Produce progress report on the implementation of Agriculture and Food Security	Draft records of meeting by Ministers responsible for Agriculture and Food Security		Conference Package	19,845	0	19,845	
					30-Sep-2021		X			Produce progress report on the implementation of Agriculture and Food Security	Draft record of meeting of meeting of Ministers responsible for Environment, NT and Tourism		Participants Airfares	13,500	0	13,500	
					30-Sep-2021		X			Produce progress report on the implementation of Agriculture and Food Security	Draft record of meeting of meeting of Ministers responsible for Environment, NT and Tourism		Interpretation Costs and Fees	9,600	0	9,600	
					30-Sep-2021		X			Produce progress report on the implementation of Agriculture and Food Security	Draft record of meeting of meeting of Ministers responsible for Environment, NT and Tourism		Translation Costs	9,150	0	9,150	
					30-Sep-2021		X			Produce progress report on the implementation of Agriculture and Food Security	Draft record of meeting of meeting of Ministers responsible for Environment, NT and Tourism		Equipment Hire	8,600	0	8,600	
					30-Sep-2021		X			Produce progress report on the implementation of Agriculture and Food Security	Draft record of meeting of meeting of Ministers responsible for Environment, NT and Tourism		Conference Package	17,010	0	17,010	
					30-Sep-2021		X			Undertake FANR performance assessment and evaluation to improve planning	Review and produce FANR Annual Operational Plan and Budget		Translation Costs	30	0	30	
Use of research information and technologies for increased production, productivity and competitiveness promoted			SADC position on relevant subject matters produced for consideration/adoption for regional, continental and international communities	SADC common position report, Baseline: No Target: Yes	31-Mar-2022				X	Develop SADC position on relevant subject matters produced for consideration/adoption for regional, continental and international communities	Produce records of the Regional and Continental meetings		Translation Costs	60	0	60	
					31-Mar-2022				X	Develop SADC position on relevant subject matters produced for consideration/adoption for regional, continental and international communities	Produce records of the Regional and Continental meetings		Staff Airfares	1,100	0	1,100	

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Develop SADC position on relevant subject matters produced for consideration/adoption for regional, continental and international communities	Produce records of the Regional and Continental meetings		Subsistence	1,050	0	1,050
					31-Mar-2022				X	Develop SADC position on relevant subject matters produced for consideration/adoption for regional, continental and international communities	Produce records of the Regional and Continental meetings		Internet	55	0	55
<b>Food Agriculture and Natural Resources</b>														<b>1,504,988</b>	<b>2,712,402</b>	<b>4,217,390</b>
<b>SADC Plant Genetic &amp; Resource Centre</b>																
Conservation and utilization of plant and animal genetic resources to improve agricultural production and maintenance of species diversity for present and future generations																
Improved human capacities for socio-economic development																
Enhanced conservation and utilization of plant and animal genetic resources to improve agricultural production and maintenance of species diversity for present and future generations																
			Capacity of Member States on plant genetic resource conservation and sustainable utilisation enhanced	Member States conservation staff capacitated Baseline: 0 Target: 20; Number of germplasm (accessions) characterised in Member States Baseline: 0 Target: 700; Number of germplasm (accessions) regenerated in Member States Baseline: 0 Target: 700; Number of Member States germplasm (accessions) duplicated at SPGRC Baseline: (state number); Number of accession viability test registers at SPGRC Baseline: 0 Target: 1,500; Number of Member States germplasm (accessions) deposited into the SPGRC genebank Baseline:0 Target: 700; Number of accessions shipped to Svalbard Global Seed Vault Baseline: 0 Target: 3000 Target: (state number)	30-Jun-2021	X				Train and provide technical advice NPGRCs on seed processing, characterisation, regeneration and storage of seeds	Laboratory training activity		Staff Airfares	3,450	0	3,450
					30-Jun-2021	X				Train and provide technical advice NPGRCs on seed processing, characterisation, regeneration and storage of seeds	Laboratory training activity		Subsistence	4,160	0	4,160
					30-Jun-2021	X				Train and provide technical advice NPGRCs on seed processing, characterisation, regeneration and storage of seeds	Laboratory training activity		Participants Airfares	23,000	0	23,000
					30-Jun-2021	X				Train and provide technical advice NPGRCs on seed processing, characterisation, regeneration and storage of seeds	Laboratory training activity		Participants Perdiems	20,800	0	20,800

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					30-Jun-2021	X				Train and provide technical advice NPGRCs on seed processing, characterisation, regeneration and storage of seeds	Conserve accessions using Tissue Culture		Consultant's Fees	1,800	0	1,800
					30-Jun-2021	X				Train and provide technical advice NPGRCs on seed processing, characterisation, regeneration and storage of seeds	Conserve accessions using Tissue Culture		Conference Package	5,550	0	5,550
					30-Jun-2021	X				Characterise and store 700 germplasm accessions in Member States	Prepare land and commence planting		Temporary Staff Salaries	3,900	0	3,900
					30-Jun-2021	X				Characterise and store 700 germplasm accessions in Member States	Conduct field characterisation		Temporary Staff Salaries	450	0	450
					30-Jun-2021	X				Characterise and store 700 germplasm accessions in Member States	Document in Web SDIS		Temporary Staff Salaries	1,350	0	1,350
					30-Jun-2021	X				Regenerate 700 accessions within Member States.	Prepare land and commence planting		Stationery	1,000	0	1,000
					30-Jun-2021	X				Regenerate 700 accessions within Member States.	Conduct field harvesting		Stationery	675	0	675
					30-Jun-2021	X				Ship 700 accessions from Member States to SPGRC	Prepare consignment		Courier Services	600	0	600
					30-Jun-2021	X				Ship 700 accessions from Member States to SPGRC	Make arrangements for shipping with courier Prepare consignment		Courier Services	200	0	200
					30-Jun-2021	X				Ship 700 accessions from Member States to SPGRC	Conduct verifications and deposit at SPGRC		Courier Services	1,000	0	1,000
					30-Jun-2021	X				Test for viability at least 1500 accessions	Retrieve accessions from gene bank or Member States		Stationery	500	0	500
					30-Jun-2021	X				Test for viability at least 1500 accessions	Testing		Courier Services	500	0	500
					30-Jun-2021	X				Ship 3000 accessions from SPGRC to the Svalbard Global Seed Vault	Package the accessions and engage courier company for shipping to Svalbard Global Seed Vault Standards		Subscriptions	2,000	0	2,000
				In situ conservation of plant genetic resources and community genebank establishment in Member States enhanced	30-Sep-2021		X			Develop national priority lists and national strategies for Crop Wild Relatives in three Member States	Consolidate priority lists for the Member States		Staff Airfares	1,150	0	1,150
				Member States Priority lists and National strategies ready Baseline: No Target: Yes; Member States Priority lists and National strategies ready Baseline: No Target: Yes; Community Genebanks established in Member States Baseline: 0 Target: 2 Member States; Signed farmers attendance registers Baseline: No Target: Yes; Community Genebanks established in Member States Baseline: 0 Target: Yes (Comoros); Number of accessions collected in each Member State Baseline: () Target: (); Land prepared and cropped Baseline: No Target: Yes	30-Sep-2021		X			Develop national priority lists and national strategies for Crop Wild Relatives in three Member States	Consolidate priority lists for the Member States		Subsistence	1,040	0	1,040
					30-Sep-2021		X			Develop national priority lists and national strategies for Crop Wild Relatives in three Member States	Consolidate priority lists for the Member States		Subsistence	1,040	0	1,040

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					30-Sep-2021		X			Engage Member States for inputs into the regional draft Strategy for Crop Wild Relatives conservation	Compile Member States inputs		Staff Airfares	1,150	0	1,150
					30-Sep-2021		X			Engage Member States for inputs into the regional draft Strategy for Crop Wild Relatives conservation	Compile Member States inputs		Subsistence	1,040	0	1,040
					30-Sep-2021		X			Establish community genebanks in two Member States	Validate conservation processes with all Member States with Community Seed Bank activities		Staff Airfares	1,150	0	1,150
					30-Sep-2021		X			Establish community genebanks in two Member States	Validate conservation processes with all Member States with Community Seed Bank activities		Subsistence	520	0	520
					30-Sep-2021		X			Teach farmers in Angola on smart agriculture	Prepare national farmer training materials		Staff Airfares	2,300	0	2,300
					30-Sep-2021		X			Teach farmers in Angola on smart agriculture	Prepare national farmer training materials		Subsistence	1,560	0	1,560
					30-Sep-2021		X			Establish 1 Field genebank (Comoros) and coordinate the maintenance of root and tuber crops	Update the inventory of conserved root and tuber crops and promote field genebank/in vitro conservation and use by Member States		Staff Airfares	2,300	0	2,300
					30-Sep-2021		X			Establish 1 Field genebank (Comoros) and coordinate the maintenance of root and tuber crops	Update the inventory of conserved root and tuber crops and promote field genebank/in vitro conservation and use by Member States		Subsistence	2,080	0	2,080
					30-Sep-2021		X			Capacitate Member States in planning and conducting germplasm collection missions	Engage Member States to capacitate them on germplasm collection		Staff Airfares	2,300	0	2,300
					30-Sep-2021		X			Capacitate Member States in planning and conducting germplasm collection missions	Engage Member States to capacitate them on germplasm collection		Subsistence	1,040	0	1,040
					30-Sep-2021		X			Plant 5ha of field crops and manage crops	Prepare 5ha of land for accession regeneration		Office Consumables (Coffee,etc)	6,866	0	6,866
					30-Sep-2021		X			Plant 5ha of field crops and manage crops	Prepare 5ha of land for accession regeneration		Fuel	2,560	0	2,560
					30-Sep-2021		X			Plant 5ha of field crops and manage crops	Prepare 5ha of land for accession regeneration		Temporary Staff Salaries	2,568	0	2,568

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
			Documentation and publication of Member States plant genetic resources information enhanced	<p>1. Publications on Plant Genetic Resources (PGR) activities in the SADC Region done in the SPGRC Newsletters and Annual Reports</p> <p>Baseline: 0 Target: 3; Public lecture conducted</p> <p>Baseline: 0 Target: 2; Two updated SPGRC publicity videos; SPGRC attendance at the Zambia trade fair and National Agricultural Show; SPGRC branded material; 1. Copies of Service Level Agreements (SLAs)</p> <p>2. Good internet connectivity to facilitate PGR work in the SADC Region; 1. Communication equipment procured; Communication equipment procured (under Asset Replacement); Installed SDIS in Member States; Installed SDIS in Member States; Trained Member States officers; Upgraded web SDIS</p>	31-Dec-2021			X		Write and publish annual report, pamphlets, newsletters and journal or newspaper articles	Engaging potential publishing houses		Printing	1,500	0	1,500
					31-Dec-2021			X		Write and publish annual report, pamphlets, newsletters and journal or newspaper articles	Solicit for articles		Printing	1,500	0	1,500
					31-Dec-2021			X		Write and publish annual report, pamphlets, newsletters and journal or newspaper articles	Compile, edit, translate and distribute articles		Printing	1,500	0	1,500
					31-Dec-2021			X		Write and publish annual report, pamphlets, newsletters and journal or newspaper articles	Subscribe to statistical packages		Printing	1,500	0	1,500
					31-Dec-2021			X		Conduct one public lecture on PGR conservation	Prepare presentations and display material		Other Promotional Materials(Advert, etc)	2,000	0	2,000
					31-Dec-2021			X		Update publicity video	Engage video producer and agree on terms		Other Promotional Materials(Advert, etc)	4,000	0	4,000
					31-Dec-2021			X		Participate in annual publicity events	Participate and exhibit at Zambia Trade Fair		Exhibitions	1,000	0	1,000
					31-Dec-2021			X		Participate in annual publicity events	Participate and exhibit at Zambia Trade Fair		Other Promotional Materials(Advert, etc)	300	0	300
					31-Dec-2021			X		Participate in annual publicity events	Participate and exhibit at Zambia Trade Fair		Printing	1,000	0	1,000
					31-Dec-2021			X		Participate in annual publicity events	Participate and exhibit at Zambia Trade Fair		Road Transport	600	0	600
					31-Dec-2021			X		Participate in annual publicity events	Participate and exhibit at Zambia Agricultural ShowParticipate and exhibit at Zambia Trade Fair		Exhibitions	1,000	0	1,000
					31-Dec-2021			X		Participate in annual publicity events	Participate and exhibit at Zambia Agricultural ShowParticipate and exhibit at Zambia Trade Fair		Other Promotional Materials(Advert, etc)	300	0	300
					31-Dec-2021			X		Participate in annual publicity events	Participate and exhibit at Zambia Agricultural ShowParticipate and exhibit at Zambia Trade Fair		Printing	500	0	500
					31-Dec-2021			X		Participate in annual publicity events	Participate and exhibit at Zambia Agricultural ShowParticipate and exhibit at Zambia Trade Fair		Road Transport	1,000	0	1,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Dec-2021			X		Procure branded material (caps, T-Shirts, pens, flash disks,bags, etc.)	Source quotations, evaluation and awarding of tender to supplier		Other Promotional Materials(Advert, etc)	2,500	0	2,500
					31-Dec-2021			X		Off-site data backup	Identify service provider (ii) Develop and sign SLAs		Software Licenses	4,050	0	4,050
					31-Dec-2021			X		Off-site data backup	Identify service provider (ii) Develop and sign SLAs		Internet	1,350	0	1,350
					31-Dec-2021			X		Engage Internet service provider	Identify service provider and sign agreement for service provision		Internet	33,600	0	33,600
					31-Dec-2021			X		Update software and hardware	Renew firewall and Cisco smart-care and antivirus licences (ii) Procure miscellaneous IT gadgets		Software Licenses	12,000	0	12,000
					31-Dec-2021			X		Upgrade and service of equipment software and hardware	Identify service provider (ii) Develop and sign SLAs		Internet	3,000	0	3,000
					31-Dec-2021			X		Upgrade and service of equipment software and hardware	Identify service provider (ii) Develop and sign SLAs		Software Licenses	1,900	0	1,900
					31-Dec-2021			X		Install the latest version of the Web SDIS in 5 Member States and train users on its new features	Mission to install and train users on Web SDIS		Subsistence	5,200	0	5,200
					31-Dec-2021			X		Install the latest version of the Web SDIS in 5 Member States and train users on its new features	Mission to install and train users on Web SDIS		Staff Airfares	3,450	0	3,450
					31-Dec-2021			X		Install the latest version of the Web SDIS in 5 Member States and train users on its new features	Update the SDIS data base on PGR conservation and use		Subsistence	2,600	0	2,600
					31-Dec-2021			X		Install the latest version of the Web SDIS in 5 Member States and train users on its new features	Update the SDIS data base on PGR conservation and use		Staff Airfares	6,900	0	6,900
					31-Dec-2021			X		Conduct workshop on Documentation - GIS	Train Member States on use of GIS in PGR conservation		Participants Perdiems	8,320	0	8,320
					31-Dec-2021			X		Conduct workshop on Documentation - GIS	Train Member States on use of GIS in PGR conservation		Participants Airfares	9,200	0	9,200
					31-Dec-2021			X		Conduct workshop on Documentation - GIS	Train Member States on use of GIS in PGR conservation		Translation Costs	3,960	0	3,960
					31-Dec-2021			X		Consultancy on ICTs (webSDIS development, network infrastructure	Development of ToRs (ii) Identification and engagement of consultant/firm		Consultant's Fees	2,100	0	2,100
					31-Dec-2021			X		Consultancy on ICTs (webSDIS development, network infrastructure	Commencement, report and review of consultancy work (iv) Process payment		Consultant's Fees	2,100	0	2,100
			Domestication and harmonization of global policies on plant genetic resources conservation in Member States enhanced	Quarterly reports; Number of global policies on plant genetic resources conservation enhanced in Member States	31-Mar-2022				X	Promotion of harmonization of PGR policies in the region.	Facilitate the conducting of Major Conferences		Staff Airfares	6,900	0	6,900
					31-Mar-2022				X	Promotion of harmonization of PGR policies in the region.	Facilitate the conducting of Major Conferences		Subsistence	9,360	0	9,360
					31-Mar-2022				X	Promotion of harmonization of PGR policies in the region.	Facilitate the conducting of Major Conferences		Participants Airfares	2,300	0	2,300
					31-Mar-2022				X	Promotion of harmonization of PGR policies in the region.	Facilitate the conducting of Major Conferences		Participants Perdiems	2,080	0	2,080
					31-Mar-2022				X	Promotion of harmonization of PGR policies in the region.	provision of logistical services .		Staff Airfares	6,900	0	6,900
					31-Mar-2022				X	Promotion of harmonization of PGR policies in the region.	provision of logistical services .		Subsistence	6,240	0	6,240
			Administrative and operational support for SPGRC provided	Well supported plant genetic resources operations at SPGRC	31-Mar-2022				X	Manage and coordinate operations of SPGRC (Service,fuel & repairs)	Service, fuel and repairs		Vehicle Maintenance	21,740	0	21,740
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (Service,fuel & repairs)	Repairs buildings		Office Maintenance	12,500	0	12,500
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (General Expenses and stationery)	General Expenses and Stationery procurements		Stationery	7,000	0	7,000
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (Cleaning materials)	Cleaning Materials procurement		Cleaning Materials	11,500	0	11,500
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (Cleaning materials)	Cleaning services		Cleaning Materials	5,020	0	5,020
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (Uniforms)	Staff Uniforms procurement		Cleaning Materials	1,500	0	1,500

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					31-Mar-2022				X	Manage and coordinate operations of SPGRC (Security)	Procure Security Office Premises		Security	33,000	0	33,000
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (Consumables)	Procure Office Consumables (Coffee,etc)		Office Consumables (Coffee,etc)	1,500	0	1,500
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (Utilities)	Pay for Public Utilities ( Heating and Lighting )		Heating and Lighting	10,000	0	10,000
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (Communication)	Pay for Communication services ( Postage)		Telephones	12,500	0	12,500
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (advertising / promotion)	Pay for Promotional Services / Advertsing		Other Promotional Materials(Advert, etc)	1,500	0	1,500
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (Vehicle running costs)	Pay for Vehicle Running Costs (consumables)		Vehicle Maintenance	14,000	0	14,000
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (Vehicle running costs)	Pay for Vehicle Running Costs (consumables)		Fuel	14,000	0	14,000
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (Gene bank stationery)	General Expenses and Stationery( Items related directly to Gene Bank Lab cleaning chemicals)		Stationery	6,000	0	6,000
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (Insurance)	Pay for Insurance ( Building)		MVehicles	5,000	0	5,000
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (Insurance)	Pay for Insurance ( Building)		Furniture	2,500	0	2,500
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (Insurance)	Pay for Insurance ( Building)		Computers	2,500	0	2,500
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (Insurance)	Pay for Insurance ( Building)		Building	9,000	0	9,000
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (Staff GPA / GLA)	Pay for Staff Costs GPA / GLA		Group Life Insurance	31,136	0	31,136
					31-Mar-2022				X	Manage and coordinate operations of SPGRC (Capacity building)	Build capacity and provide refresher courses to sharpen staff skills		Subscriptions	5,100	0	5,100
			Management of financial resources at SPGRC provided	1. Monthly financial statements and reports 2. Annual internal and external Audit reports; Well supported plant genetic resources operations at SPGRC	31-Mar-2022				X	Manage financial resources at SPGRC	Financial expenses		Bank Charges	6,000	0	6,000
					31-Mar-2022				X	Coordinate the audit processes at SPGRC	Audit fees		Audit Costs	7,500	0	7,500
<b>SPGRC Human Resource management</b>																
<b>Corporate Services and others</b>																
<b>Motivated workforce</b>																
			Employees paid on time every month	Number of employees paid on time Number of queries on salaries payment	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	28,565	0	28,565
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	17,408	0	17,408
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	14,438	0	14,438
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Relocation Expenses & Allowances	31,918	0	31,918
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	6,165	0	6,165
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	18,517	0	18,517
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	130,366	0	130,366
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	80,644	0	80,644
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Settlement Allowance	5,953	0	5,953
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	521,464	0	521,464

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff Overtime	17,028	0	17,028
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	10,000	0	10,000
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	49,219	0	49,219
<b>Asset Acquisition and Replacement for SPGRC</b>																
<b>Corporate Services and others</b>																
<b>Improved administrative and facilities support to SPGRC</b>																
			Old SPGRC assets replaced	Well maintained assets in good working order	31-Mar-2022				X	Repair and maintain SPGRC buildings	Repair SPGRC buildings		Office Maintenance	45,000	0	45,000
					31-Mar-2022				X	Repair and maintain SPGRC buildings	Repair SPGRC fence		Office Maintenance	20,000	0	20,000
					31-Mar-2022				X	Replace obsolete ICT equipment	Purchase ICT equipment		Computer Equipment	15,400	0	15,400
					31-Mar-2022				X	Replace obsolete furniture and fittings	Purchase furniture and fittings		Furniture and Fittings	1,500	0	1,500
					31-Mar-2022				X	Replace obsolete equipment	Purchase genebank equipment		Office and residential Equipment	7,800	0	7,800
					31-Mar-2022				X	Replace obsolete equipment	Purchase farm implements		Office and residential Equipment	65,000	0	65,000
<b>SADC Plant Genetic &amp; Resource Centre</b>														<b>1,561,148</b>	<b>0</b>	<b>1,561,148</b>
<b>Policy Planning and Resource Mobilisation</b>																
<b>Planning and Programming</b>																
<b>STRATEGIC OBJECTIVE 2: Sustainable Financing of the Regional Integration Agenda.</b>																
<b>Increased potential innovative funding avenues</b>																
			2022/23 Annual Operational Plans & Budgets developed and submitted for approval by Council	Draft 2022/23 Annual Corporate Plan. Baseline: No Target: Yes	31-Dec-2021				X	Produce 2022/23 Annual Operational Plans and Budgets in preparation for the Finance Sub-Finance Committee meeting	Engage Directorates and Units on the drafting of the 2022/23 Annual Operational Plans and Budgets		Translation Costs	9,990	0	9,990
					31-Dec-2021				X	Produce 2022/23 Annual Operational Plans and Budgets in preparation for the Finance Sub-Finance Committee meeting	Convene a Planning meeting to discuss and agree on the approach for developing 2022/23 Operational Plans and Budgets		Consultant's Fees	5,010	0	5,010
			2022/23 Annual Strategy Update of Medium Term Strategy (MTS) produced	KPI for Output 2: Draft 2022/23 Annual Strategy Update Baseline: No Target: Yes	30-Jul-2021			X		Produce the 2022/23 Annual Strategy Update of MTS	Draft 2022/23 Annual Strategy Update for Planning and Budget Committee consideration		Translation Costs	2,000	0	2,000
			Cooperation Agreements signed with International Cooperating Partners (ICP) in accordance with the SADC Resource Mobilisation Framework	At least two (2) Cooperation Agreements signed with International Cooperating Partners (ICPs). Baseline (2021/22): 0 Target (2021/22): 2	31-Mar-2022				X	Engage strategic partners to mobilise resources and strengthen cooperation in line with the SADC Resource Mobilisation Framework	Consult with strategic partners to strengthen cooperation and mobilise resources in line with the SADC Regional Resource Mobilisation Framework		Staff Airfares	12,980	0	12,980
					31-Mar-2022				X	Engage strategic partners to mobilise resources and strengthen cooperation in line with the SADC Resource Mobilisation Framework	Consult with strategic partners to strengthen cooperation and mobilise resources in line with the SADC Regional Resource Mobilisation Framework		Subsistence	7,020	0	7,020
					31-Mar-2022				X	Undertake framework enhancement for policy implementation	Coordinate activities for enhancing framework for policy implementation		Consultant's Fees	0	78,400	78,400
					31-Mar-2022				X	Undertake framework enhancement for policy implementation	Coordinate activities for enhancing framework for policy implementation		Translation Costs	0	8,000	8,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Undertake framework enhancement for policy implementation	Coordinate activities for enhancing framework for policy implementation		Interpretation Costs and Fees	0	9,600	9,600
					31-Mar-2022				X	Undertake framework enhancement for policy implementation	Coordinate activities for enhancing framework for policy implementation		Printing	0	4,000	4,000
<b>Research and Statistics</b>																
<b>STRATEGIC OBJECTIVE 2: Robust and responsive regional statistical system to underpin regional integration processes, including measurement of progress and impact</b>																
<b>Enhanced Statistical infrastructure, systems and capacity across the region for production and effective use of harmonised regional statistics</b>																
Statistical standards and procedures harmonized		Decision 2.4.8: Statistics Committee 26th Meeting session in Namibia, 29 - 31 May 2019, directed Secretariat to remain continuously engaged with Pan-African Institutions, UNSD and World Bank to ensure methods and computations of SADC aggregated data is compliant with international best practice Decision 2.15.4: Statistics Committee 26th Meeting session in Namibia, 29 - 31 May 2019, commended the continuous efforts made by the Pan African Institutions in the area of statistical capacity development for SADC Member States and requested Secretariat to actively participate in statistical capacity building activities to align SADC Statistics Program with continental/international statistical strategies and frameworks	Report on the harmonisation of statistics submitted for validation by Statistics Committee	Number of reports generated (Baseline: 0 Target 3)	31-Mar-2022				X	Review relevance, methodological soundness, coherence and governance of SADC Statistics Program in line with regional, continental and international frameworks	Convene and report progress on regional statistics to 27th Statistics Committee Meeting Session		Participants Airfares	7,500	0	7,500
					31-Mar-2022				X	Review relevance, methodological soundness, coherence and governance of SADC Statistics Program in line with regional, continental and international frameworks	Convene and report progress on regional statistics to 27th Statistics Committee Meeting Session		Participants Perdiems	8,000	0	8,000
					31-Mar-2022				X	Review relevance, methodological soundness, coherence and governance of SADC Statistics Program in line with regional, continental and international frameworks	Convene and report progress on regional statistics to 27th Statistics Committee Meeting Session		Workshop Honorarium& fees	8,000	0	8,000
					31-Mar-2022				X	Review relevance, methodological soundness, coherence and governance of SADC Statistics Program in line with regional, continental and international frameworks	Convene and report progress on regional statistics to 27th Statistics Committee Meeting Session		Translation Costs	1,000	0	1,000
					31-Mar-2022				X	Review relevance, methodological soundness, coherence and governance of SADC Statistics Program in line with regional, continental and international frameworks	Convene and report progress on regional statistics to 27th Statistics Committee Meeting Session		Equipment Hire	6,000	0	6,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Review relevance, methodological soundness, coherence and governance of SADC Statistics Program in line with regional, continental and international frameworks	Convene and report progress on regional statistics to 27th Statistics Committee Meeting Session		Conference Package	7,000	0	7,000
					31-Mar-2022				X	Review relevance, methodological soundness, coherence and governance of SADC Statistics Program in line with regional, continental and international frameworks	Align SADC statistical programme to continental agenda on statistical matters		Staff Airfares	5,500	0	5,500
					31-Mar-2022				X	Review relevance, methodological soundness, coherence and governance of SADC Statistics Program in line with regional, continental and international frameworks	Align SADC statistical programme to continental agenda on statistical matters		Subsistence	4,000	0	4,000
					31-Mar-2022				X	Review relevance, methodological soundness, coherence and governance of SADC Statistics Program in line with regional, continental and international frameworks	Review and recommend SADC position on common statistical methodologies and standards to Member States in international statistical commission		Staff Airfares	7,000	0	7,000
					31-Mar-2022				X	Review relevance, methodological soundness, coherence and governance of SADC Statistics Program in line with regional, continental and international frameworks	Review and recommend SADC position on common statistical methodologies and standards to Member States in international statistical commission		Subsistence	6,000	0	6,000
Regional statistical policy frameworks developed		Decision 2.2.7: Statistics Committee 26th Meeting session in Namibia, 29 - 31 May 2019, directed Secretariat to engage effectively with AUC and AfDB for producing a review report of the RSDS, 2015-2020 strictly aligned to the current review process of SADC RISDP and development of Vision 2050	Draft Regional Strategy for Development of Statistics (2020 - 30) validated by Member States	Draft strategy validated by technical experts of Member States	30-Jun-2021	X				Validate draft Regional Strategy for Development of Statistics 2020-30	Develop draft strategy with Member States		Translation Costs	1,000	0	1,000
					30-Jun-2021	X				Validate draft Regional Strategy for Development of Statistics 2020-30	Develop draft strategy with Member States		Participants Airfares	500	0	500
					30-Jun-2021	X				Validate draft Regional Strategy for Development of Statistics 2020-30	Develop draft strategy with Member States		Participants Perdiems	500	0	500

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
ICT - enabled regional statistical data production and dissemination tools developed	Widen the scope and range of available regional statistical data and indicators	Decision 2.5.6: Statistics Committee 26th Meeting session in Namibia, 29 - 31 May 2019, directed Secretariat to implement data validation practices of international organizations to build statistical databases and remain actively engaged with Pan-African Institutions and UNSD on harmonizing data collection and validation	Regional Statistical Bulletins produced and disseminated to all Member States	Number of bulletins generated (Baseline :0 Target 14)	31-Mar-2022				X	Produce and disseminate high quality regional statistics	Collect and validate Member States data		Participants Airfares	1,000	0	1,000
					31-Mar-2022				X	Produce and disseminate high quality regional statistics	Collect and validate Member States data		Participants Perdiems	1,000	0	1,000
					31-Mar-2022				X	Produce and disseminate high quality regional statistics	Implement methodological updates on real sector statistics		Participants Perdiems	2,000	0	2,000
					31-Mar-2022				X	Produce and disseminate high quality regional statistics	Capacitate staff on methodology and standards to produce regional aggregated social statistics		Participants Perdiems	2,000	0	2,000
					31-Mar-2022				X	Produce and disseminate high quality regional statistics	Capacitate staff on methodology and standards to produce regional aggregated economic statistics		Participants Perdiems	2,000	0	2,000
			Trade Statistics information system business user requirements produced and approved by management	Approved trade statistics business user requirements (Baseline:0 Target:1)	31-Mar-2022				X	Collect and analyze trade statistics information system user requirements	Review and document trade statistics data management processes and procedures benchmarked to continental and international standards		Staff Airfares	12,000	0	12,000
					31-Mar-2022				X	Collect and analyze trade statistics information system user requirements	Review and document trade statistics data management processes and procedures benchmarked to continental and international standards		Subsistence	12,000	0	12,000
Data quality assessment frameworks for real sector statistics developed		Decision 2.6.7: Statistics Committee 26th Meeting session in Namibia, 29 - 31 May 2019, Secretariat to develop a framework with specific guidelines to facilitate the conduct of peer review assessment of HCPI methodologies at national level	Review Reports of Harmonized Consumer Price Index (HCPI) national methodological practices validated by Member States	Number of review reports generated (Baseline :0 Target 2)	31-Dec-2021			X		Operationalize SADC HCPI Review Framework to enhance capacity of Member States to produce timely and harmonized prices statistics	Coordinate and undertake HCPI review missions to 1 Member State		Consultant's Fees	6,000	0	6,000
Statistical capacity building programmes for regional integration developed			Methodological guidelines for computation of poverty statistics developed and validated by Member States	Guidelines produced and validated by Member States (Baseline: 0 Target:1)	31-Dec-2021			X		Develop statistical methodological guidelines to enhance capacity of Member States to produce timely and harmonized statistics	Develop draft guidelines for enhancing capacity of producing harmonized poverty statistics		Consultant's Fees	12,000	0	12,000
					31-Dec-2021			X		Develop statistical methodological guidelines to enhance capacity of Member States to produce timely and harmonized statistics	Implement methodological updates on Multidimensional Poverty Index (MPI) for measuring SADC poverty level		Participants Airfares	4,000	0	4,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Dec-2021			X		Develop statistical methodological guidelines to enhance capacity of Member States to produce timely and harmonized statistics	To validate poverty statistics guidelines		Interpretation Costs and Fees	2,000	0	2,000
					31-Dec-2021			X		Develop statistical methodological guidelines to enhance capacity of Member States to produce timely and harmonized statistics	To validate poverty statistics guidelines		Translation Costs	2,000	0	2,000
<b>PPRM Human Resource management</b>																
<b>Corporate Services and others</b>																
<b>Motivated workforce</b>																
			Employees paid on time every month	Number of late payroll payments	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	922,162	0	922,162
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	104,922	0	104,922
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	57,789	0	57,789
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	54,754	0	54,754
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Entertainment Allowance	600	0	600
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	27,431	0	27,431
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Relocation Expenses & Allowances	15,959	0	15,959
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	37,401	0	37,401
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	89,598	0	89,598
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	241,434	0	241,434
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	433,705	0	433,705
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Settlement Allowance	5,604	0	5,604
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	252,656	0	252,656
<b>Monitoring, Evaluation and Reporting</b>																
<b>Sustainable industrial development, trade integration and financial cooperation</b>																
<b>Enhanced implementation of the Macroeconomic Convergence (MEC) monitoring and peer review mechanism</b>																
Peer Review and Surveillance of the Macroeconomic Convergence Programme strengthened			Peer Review Mechanism Implementation Reports produced and submitted to Peer Review Panel	Number of PRM implementation Reports	21-Jul-2022		X			Conduct Peer Review Missions to at least Three Member States	Conduct Refresher Course for Peer Review Experts from Member States		Interpretation Costs and Fees	14,360	0	14,360
					21-Jul-2022		X			Conduct Peer Review Missions to at least Three Member States	Undertake Peer Review Missions to Three Member States		Staff Airfares	1	0	1
					21-Jul-2022		X			Conduct Peer Review Missions to at least Three Member States	Draft Review Reports to the July 2021 Peer Review Panel Meeting		Workshop Honorarium & fees	12,820	0	12,820
					21-Jul-2022		X			Conduct Peer Review Missions to at least Three Member States	Provide Inputs to CCBG Macroeconomic Subcommittee Meetings		Participants Perdiems	1	0	1
					21-Jul-2022		X			Conduct Peer Review Missions to at least Three Member States	Provide Inputs to SADC Macroeconomic Subcommittee Meetings		Participants Perdiems	1	0	1
					21-Jul-2022		X			Monitor status of regional integration	Develop a report on the outcomes of implementation of programmes and projects in the region aimed at achieving regional integration		Consultant's Fees	50,000	0	50,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					21-Jul-2022		X			Monitor status of regional integration	Develop a report on the outcomes of implementation of programmes and projects in the region aimed at achieving regional integration		Printing	10,000	0	10,000
					21-Jul-2022		X			Monitor status of regional integration	Develop a report on the outcomes of implementation of programmes and projects in the region aimed at achieving regional integration		Translation Costs	2,613	0	2,613
<b>STRATEGIC OBJECTIVE 3: Enhanced Monitoring, Evaluation and Reporting of the RISDP 2020-2030</b>																
<b>Strengthened institutional monitoring and evaluation mechanisms</b>																
SADC Online M&E System rolled out to all Member States		5.11.10 (i) Council directed the Secretariat to (a) roll out and train Member States in the use of the online SADC Results Based Monitoring and Evaluation System starting from April 2017. (Council of Ministers meeting 26-27 March 2018, Pretoria, South Africa)	RISDP 2020-2030 Monitoring and Evaluation Framework developed	SADC Monitoring and Evaluation Plan developed by 30 April 2021 - Baseline: N Target: Y SADC Monitoring and Evaluation Results Framework developed by 30 April 2021 - Baseline: N Target: Y	30-Apr-2021	X				Develop Strategic documents to guide monitoring, evaluation and reporting of RISDP 2020-30	Coordinate a regional review and roll-out of the draft M&E Plan and M&E Framework		Consultant's Fees	14,896	0	14,896
					30-Apr-2021	X				Develop Strategic documents to guide monitoring, evaluation and reporting of RISDP 2020-30	Coordinate a regional review and roll-out of the draft M&E Plan and M&E Framework at the Secretariat level		Printing	1	0	1
		4.1.8.1.27 (iii)c. Council directed Secretariat to continue to roll out training to Member States on the Monitoring and Evaluation System (Council of Ministers Meeting 26-27 March 2018, Pretoria, South Africa)	SADC Online M&E System rolled out to 2 Member States	2 Member States trained on the Online M&E System by March 2022- Baseline:10 Target:12 12 Member States reporting in the SADC Online M&E System by 31 March 2022- Baseline:3 Target:12 Training Reports developed for 2 trainings conducted by 31 March 2022 - Baseline:0 Target:2	31-Mar-2022				X	Train Member States on the use of the SADC Online M&E System	Provide technical support to officials at Member States level during the roll out of the Online M&E System at Member States level		Interpretation Costs and Fees	20,000	0	20,000
SADC Online M&E System rolled out to SADC Secretariat			SADC Online M&E System rolled out to SADC Secretariat staff	50% of all SADC Secretariat staff trained on the use of the M&E System by 2022 - Baseline:35% Target:50% Training Reports developed for all trainings conducted.	30-Nov-2021			X		Train SADC Secretariat on the SADC Online M&E System	Provide refresher training on the On-line M&E System to the Secretariat staff		Translation Costs	1	0	1
RISDP 2020-2030 Implementation monitored			RISDP 2020-2030 Implementation Monitored	Executive Secretary Annual Report produced by 30 June 2021; Annual Report produced by 31 May 2021; Semi-Annual Report produced by 30 November 2021; Nine Monthly Report produced by 31 January 2022.	31-Mar-2022				X	Develop periodic performance reports on implementation of RISDP 2020-2030	Coordinate periodic submission of performance reports in the Online M&E System		Printing	1	0	1
					31-Mar-2022				X	Develop periodic performance reports on implementation of RISDP 2020-2030	Conduct quality review of updates in the Online M&E System		Printing	1	0	1
					31-Mar-2022				X	Develop periodic performance reports on implementation of RISDP 2020-2030	Conduct routine data quality assessment at Secretariat level		Printing	1	0	1

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Develop periodic performance reports on implementation of RISDP 2020-2030	Review the Online M&E System to improve its technical functionality and user friendliness		Consultant's Fees	19,763	0	19,763
Revised RISDP 2015-2020 evaluated			RISDP 2020-2030 implementation reviewed and evaluated	End line Evaluation of Revised RISDP by 21/22 FY - Baseline:0 Target:2	31-Mar-2022				X	Monitor implementation of Protocols and other legal instruments	Develop strategies, tools and guidelines to enhance monitoring and reporting of Protocol and other legal instruments implementation at Member States		Consultant's Fees	109,300	0	109,300
					31-Mar-2022				X	Conduct the End of the Programme Evaluation of the Revised RISDP 2015-2020	Coordinate development of the Programme Evaluation of the Revised RISDP 2015-2020		Consultant's Fees	30,000	0	30,000
<b>Project Management</b>																
<b>Improved human capacities for socio-economic development</b>																
<b>Effective and efficient management of projects and programmes within SADC</b>																
		Decision 1: The Council of Ministers, at their meeting held in Windhoek, Namibia, from 15 to 19 March 2019, directed the Secretariat to strengthen internal controls in project management	SADC Project Management System (SPMS) implemented across the Secretariat	Proportion of projects and programmes managed by the Secretariat applying SPMS tools in their life cycle	31-Mar-2022				X	Build capacity of staff and project managers on SPMS and PM online Module	Train Trainers of Trainers on SPMS and Online Module		Consultant's Fees	11,500	0	11,500
		The Council of Ministers, at their meeting held in Windhoek, Namibia, from 15 to 19 March 2019, directed the Secretariat to strengthen internal controls in project management	SADC Project Management Standard Operating Procedures developed	Number of SADC PM SOPs Developed	31-Dec-2021			X		Develop SADC Project Management Standard Operating Procedures	Develop and Train Staff on the SADC Project Management Standard Operating Procedures		Consultant's Fees	41,200	0	41,200
		Decision 1: The Council of Ministers, at their meeting held in Dar Es Salaam, United Republic of Tanzania, from 13 to 14 August 2019, directed the Secretariat to include projects implemented by Member States under Channel Two in the Annual Project Management Review Plans in order to always monitor their performance and build their capacity on specific project management aspects	Annual (2021-2022) Project Management Review Plan developed and implemented	Project management review Plan and Reports	31-Mar-2022				X	Process Emoluments for 4 PMOs, 2 Finance Officers (FO) and 2 Procurement Officers (PO)	Pay emoluments to 4 PMOs		Salary	0	157,500	157,500
					31-Mar-2022				X	Process Emoluments for 4 PMOs, 2 Finance Officers (FO) and 2 Procurement Officers (PO)	Pay emoluments to 2 Finance Officers and 2 Procurement Officers (PO)		Salary	0	157,500	157,500
<b>Policy and Strategy</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>STRATEGIC OBJECTIVE 1: Enhanced Institutional Effectiveness and Efficiency</b>																
<b>Strengthened legal, policy and institutional framework to facilitate implementation of SADC's regional integration agenda</b>																
			Regional Indicators for tracking poverty and living conditions adopted	At least 4 Member States report on poverty and living conditions using the regional indicators	30-Mar-2022				X	Finalize Study on Regional Poverty Indicators	Undertake Analytical Work on Poverty Indicators		Consultant's Fees	19,950	0	19,950
					30-Mar-2022				X	Finalize Study on Regional Poverty Indicators	Undertake Analytical Work on Poverty Indicators		Contingency	50	0	50
					30-Mar-2022				X	Finalize Study on Regional Poverty Indicators	Convene validation Workshop on Regional Poverty Indicators		Translation Costs	7,400	0	7,400
					30-Mar-2022				X	Finalize Study on Regional Poverty Indicators	Convene validation Workshop on Regional Poverty Indicators		Interpretation Costs and Fees	2,400	0	2,400
					30-Mar-2022				X	Finalize Study on Regional Poverty Indicators	Convene validation Workshop on Regional Poverty Indicators		Contingency	200	0	200
			SADC strategic positions advanced at the Continental and Global Level	Four (4) Reports on SADC Common Positions	30-Dec-2021			X		Prepare and present SADC common position papers on continental and global development agendas	Undertake analytical work on Common Positions on regional, continental and global development agendas		Translation Costs	19,980	0	19,980
					30-Dec-2021			X		Prepare and present SADC common position papers on continental and global development agendas	Undertake analytical work on Common Positions on regional, continental and global development agendas		Contingency	20	0	20
					30-Dec-2021			X		Prepare and present SADC common position papers on continental and global development agendas	Review and adopt SADC Position Papers on regional, continental and global development agendas		Staff Airfares	11,400	0	11,400
					30-Dec-2021			X		Prepare and present SADC common position papers on continental and global development agendas	Review and adopt SADC Position Papers on regional, continental and global development agendas		Subsistence	7,875	0	7,875
					30-Dec-2021			X		Prepare and present SADC common position papers on continental and global development agendas	Review and adopt SADC Position Papers on regional, continental and global development agendas		Contingency	725	0	725
					30-Dec-2021			X		Prepare and present SADC common position papers on continental and global development agendas	Present SADC common position papers on regional, continental and global development agendas		Staff Airfares	16,700	0	16,700
					30-Dec-2021			X		Prepare and present SADC common position papers on continental and global development agendas	Present SADC common position papers on regional, continental and global development agendas		Subsistence	13,250	0	13,250
					30-Dec-2021			X		Prepare and present SADC common position papers on continental and global development agendas	Present SADC common position papers on regional, continental and global development agendas		Contingency	50	0	50
			SADC National Coordination Structures in Member States operational	Number of targeted Member States with functional SADC National Committees: Baseline (2020/21): 6 Target: (2021/22): 3	30-Dec-2021			X		Undertake capacity building activities of coordination structures in 3 Member States	Conduct training events in 3 Member States on the SADC M&E System; Steering Structure meetings and other coordination activities in MSs related to SO1		Contingency	0	158	158
					30-Dec-2021			X		Undertake capacity building activities of coordination structures in 3 Member States	Conduct training events in 3 Member States on the SADC M&E System; Steering Structure meetings and other coordination activities in MSs related to SO1		Consultant's Fees	0	63,700	63,700
					30-Dec-2021			X		Pay personal emoluments and related costs for IICB Project Coordinator under the SNRL Programme	Pay personal emoluments and related costs for IICB Project Coordinator		Salary	0	120,000	120,000
					30-Dec-2021			X		Undertake Scenario Planning on COVID-19	Undertake Analytical work on Scenario Planning		Consultant's Fees	0	131,250	131,250
					30-Dec-2021			X		Undertake Scenario Planning on COVID-19	Undertake Analytical work on Scenario Planning		Translation Costs	0	16,650	16,650
					30-Dec-2021			X		Undertake Scenario Planning on COVID-19	Undertake Analytical work on Scenario Planning		Interpretation Costs and Fees	0	1,920	1,920
					30-Dec-2021			X		Undertake Scenario Planning on COVID-19	Undertake Analytical work on Scenario Planning		Contingency	0	180	180
			Policies on Regional Integration informed by Dialogues	(i) Two (2) Research papers developed to inform dialogues; (ii) Two (2) Policy documents drafted following dialogues	30-Mar-2022				X	Support evidence-based and results-oriented policy dialogue	Undertake Research on the identified Priority Themes to be administered through SDF Grants		Consultant's Fees	0	260,400	260,400

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					30-Mar-2022				X	Support evidence-based and results-oriented policy dialogue	Undertake Research on the identified Priority Themes to be administered through SDF Grants		Contingency	0	100	100
					30-Mar-2022				X	Support evidence-based and results-oriented policy dialogue	Organize Dialogues virtually		Translation Costs	0	19,980	19,980
					30-Mar-2022				X	Support evidence-based and results-oriented policy dialogue	Organize Dialogues virtually		Contingency	0	20	20
					30-Mar-2022				X	Internalise policy dialogue conclusions within the SADC structures	Prepare reports and policy briefs with recommendations emanating from the policy dialogues		Consultant's Fees	0	201,250	201,250
					30-Mar-2022				X	Improve the quality and effectiveness of SADC-EU dialogue	Convene SADC-EU Dialogue		Translation Costs	0	31,080	31,080
					30-Mar-2022				X	Improve the quality and effectiveness of SADC-EU dialogue	Convene SADC-EU Dialogue		Contingency	0	160	160
					30-Mar-2022				X	Engage ICPs in dialogue through various platforms	Convene SADC-ICP Dialogue		Translation Costs	0	34,780	34,780
					30-Mar-2022				X	Engage ICPs in dialogue through various platforms	Convene SADC-ICP Dialogue		Contingency	0	10	10
					30-Mar-2022				X	Engage Think Tanks on the regional integration process through regular dialogue	Convene SADC-Civil Society Dialogues		Consultant's Fees	0	210,000	210,000
					30-Mar-2022				X	Share and learn experiences and best practices with selected European institutions and other regional and international organisations	Coordinate peer to peer learning initiatives and develop stronger peer to peer institutional relations		Consultant's Fees	0	9,800	9,800
					30-Mar-2022				X	Share and learn experiences and best practices with selected European institutions and other regional and international organisations	Coordinate peer to peer learning initiatives and develop stronger peer to peer institutional relations		Contingency	0	328	328
					30-Mar-2022				X	Implement administrative functions under the Dialogue Facility	Administer the activities under the Dialogue facility		Salary	0	90,000	90,000
					30-Mar-2022				X	Programme Coordination - Dialogue Facility	Convene virtual meetings of Steering Structure of the Programme		Translation Costs	0	22,570	22,570
					30-Mar-2022				X	Programme Coordination - Dialogue Facility	Convene virtual meetings of Steering Structure of the Programme		Contingency	0	330	330
			Internal systems and processes reviewed and upgraded	(i) Internal Service Level Agreements and Operational Systems Established -Baseline: [2020/21]: 0 Target: [2021/22]: 2 ; (ii) Planning, Budgeting, Monitoring, Evaluation, Reporting harmonized	30-Mar-2022				X	Establish internal services level agreements and operational systems	Undertake activities towards establishing internal services level agreements and operational systems		Consultant's Fees	0	307,300	307,300
					30-Mar-2022				X	Harmonize planning, budgeting, monitoring, evaluation, and reporting	Undertake activities towards harmonizing planning, budgeting, monitoring, evaluation, and reporting		Consultant's Fees	0	308,000	308,000
					30-Mar-2022				X	Implement administrative functions under IICB	Administer the activities of the IICB project		Consultant's Fees	0	72,100	72,100
					30-Mar-2022				X	Implement administrative functions under IICB	Administer the activities of the IICB project		Salary	0	153,800	153,800

<b>Policy Planning and Resource Mobilisation</b>														2,837,476	2,470,866	5,308,342
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<b>Deputy Executive Secretary -Regional Integration</b>																
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<b>DES-RI Human Resource management</b>																
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<b>Corporate Services and others</b>																
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<b>Motivated workforce</b>																
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			Employees paid on time every month	Number of late payroll payments	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	7,399	0	7,399
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	26,280	0	26,280

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	27,324	0	27,324
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	1,644	0	1,644
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	114,744	0	114,744
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	10,200	0	10,200
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	5,973	0	5,973
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Entertainment Allowance	1,200	0	1,200
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	2,310	0	2,310
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Relocation Expenses & Allowances	15,959	0	15,959
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	13,125	0	13,125
<b>Deputy Executive Secretary -Regional Integration</b>														226,157	0	226,157
<b>Disaster Risk Reduction</b>																
<b>Regional Disaster Risk Management</b>																
<b>STRATEGIC OBJECTIVE 5: Improved disaster risk management in support of regional resilience</b>																
<b>Strengthened Disaster Risk Management and governance in the region</b>																
	Instruments and tools developed to facilitate disaster risk reduction and risk governance in development sectors.	Decision 2: Meeting of Ministers Responsible for Disaster Risk Management 21 FEBRUARY 2020 -- Zanzibar, United Republic of Tanzania 2.1.1.3.3 i directed the Secretariat to reactivate the Technical Committee on Disaster Risk Management to follow up and facilitate implementation of Ministerial Decisions	DRM Technical Committee Meeting and Committee of Ministers Responsible for DRM Meetings held	Records of Technical and Ministers Meetings	31-Mar-2022				X	Convene Statutory meetings to guide the Regional DRM agenda	Convene a virtual meeting of the Technical Committee Responsible for Disaster Risk Management		Interpretation Costs and Fees	15,360	0	15,360
					31-Mar-2022				X	Convene Statutory meetings to guide the Regional DRM agenda	Convene a face to face meeting of Ministers Responsible for Disaster Risk Management		Workshop Admin Expenses	90,000	0	90,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
		Decision 3 : Meeting of Ministers Responsible for Disaster Risk Management 21 FEBRUARY 2020 -- Zanzibar, United Republic of Tanzania 3.10 ii urged Member States to actively participate and contribute to the review of the SADC Disaster Preparedness and Response Strategy and Fund 2016-2030	Regional Disaster Risk Reduction Strategy and Plan of Action 2022-2030 developed and submitted for approval to the Technical Committee for DRM	Regional Disaster Risk Reduction Strategy and Plan of Action 2022-2030 in place	31-Mar-2022				X	Review of the SADC Disaster Preparedness and Response Strategy and Fund 2016-2030 to be aligned to the Sendai Framework for Disaster Risk Reduction (SDFRR) 2015-2030, Sustainable Development Goals (SDGs) 2030, Paris Agreement on Climate Change, African Union Agenda 2063, African Union Programme of Action (PoA) and other emerging issues in line with the decision of the Ministers of DRR	Prepare the Regional Disaster Risk Reduction Strategy and Plan of Action 2022-2030 based on the review of the SADC Disaster Preparedness and Response Strategy and Fund 2016-2030		Consultant's Fees	60,000	0	60,000
					31-Mar-2022				X	Validate a Regional Strategy and Plan of Action on Disaster Risk Management.	Convene a virtual validation workshop for the SADC Disaster Risk Management Strategy and Plan of Action 2022-2030		Interpretation Costs and Fees	10,000	0	10,000
			Participation in Regional and Global DRR Forums and Platforms enhanced	Regional and Global DRR Forum and Platform Reports	31-Mar-2022				X	Participate in relevant regional, continental and global Forums and Platforms	Attend virtual SADC, AU, UN and other global meetings and conferences		Interpretation Costs and Fees	20,000	0	20,000
			Strengthening Disaster Capacity Enhancement Project (SDCEP) Audit Report recommendations implemented	Strengthening Disaster Capacity Enhancement Project (SDCEP) Audit for June 2020-May 2021	30-Jun-2021	X				Support the SADC DRR SDCEP Project Management and Administration	Recruit and maintain Project staff		Temporary Staff Salaries	0	22,000	22,000
					30-Jun-2021	X				Support the SADC DRR SDCEP Project Management and Administration	Conduct Project audit based on SADC procedures and in compliance with ICP rules and regulations		Consultant's Fees	0	28,000	28,000
<b>Strengthened Planning for Disaster Risk Assessment and Preparedness</b>																
	Standardized multi-hazard planning approaches and tools for regional disaster risk assessments developed and implemented.	Decision 17.3.17 (i) (a); 13-14 August 2019 -- Tanzania, Dar Es Salaam; Council directed Secretariat to expeditiously finalize the operationalization of the SADC Disaster Preparedness and Response Mechanism by August 2020, which will include operationalization of a SADC Regional Disaster Preparedness Fund, and the development of the Resource Mobilisation Strategy, and Sustainability Plan	Annual seasonal disaster preparedness and contingency plans developed and implemented by Member States.	Approved Annual seasonal disaster preparedness and contingency plans.	31-Mar-2022				X	Develop frameworks for the implementation and coordination of regional disaster preparedness and response mechanisms	Convene a virtual annual seasonal disaster preparedness and contingency planning workshop		Interpretation Costs and Fees	9,640	0	9,640
					31-Mar-2022				X	Develop frameworks for the implementation and coordination of regional disaster preparedness and response mechanisms	Develop Regional multi-hazard Disaster Contingency Plan		Consultant's Fees	50,000	0	50,000
<b>DRR Human Resource management</b>																
<b>Corporate Services and others</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Motivated workforce</b>																
			Employees paid on time every month	i	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Housing Allowance	43,010	0	43,010
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Telephones	3,288	0	3,288
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Utility Allowance	8,976	0	8,976
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Staff passage	5,000	0	5,000
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Payment In Lieu of Leave	5,423	0	5,423
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Assignment Allowance	9,544	0	9,544
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Medical Aid	2,310	0	2,310
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Salary	95,440	0	95,440
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Contract Gratuity	23,860	0	23,860
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of personal emoluments and benefits		Education Allowance	26,250	0	26,250
<b>Disaster Risk Reduction</b>														<b>478,101</b>	<b>50,000</b>	<b>528,101</b>
<b>Executive Secretary</b>																
<b>ES-Human Resource management</b>																
<b>Corporate Services and others</b>																
<b>Motivated workforce</b>																
				Number of late payroll payments	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Entertainment Allowance	1,200	0	1,200
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	58,294	0	58,294
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	21,505	0	21,505
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	1,644	0	1,644
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	8,687	0	8,687
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff Overtime	3,184	0	3,184
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	2,500	0	2,500
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	12,869	0	12,869
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	233,177	0	233,177
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	4,488	0	4,488
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	5,775	0	5,775
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Relocation Expenses & Allowances	15,959	0	15,959
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	26,250	0	26,250
					31-Mar-2021				X	Payments Emoluments of PAGOAs staff paid	PAGOAs Staff Emoluments		Salary	147,309	0	147,309
					31-Mar-2021				X	Payments Emoluments of PAGOAs staff paid	PAGOAs Staff Emoluments		Assignment Allowance	14,731	0	14,731
					31-Mar-2021				X	Payments Emoluments of PAGOAs staff paid	PAGOAs Staff Emoluments		Education Allowance	63,000	0	63,000
					31-Mar-2021				X	Payments Emoluments of PAGOAs staff paid	PAGOAs Staff Emoluments		Contract Gratuity	36,827	0	36,827
					31-Mar-2021				X	Payments Emoluments of PAGOAs staff paid	PAGOAs Staff Emoluments		Housing Allowance	64,515	0	64,515
					31-Mar-2021				X	Payments Emoluments of PAGOAs staff paid	PAGOAs Staff Emoluments		Payment In Lieu of Leave	15,216	0	15,216
					31-Mar-2021				X	Payments Emoluments of PAGOAs staff paid	PAGOAs Staff Emoluments		Utility Allowance	18,402	0	18,402

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Technical Support to the Office of the ES</b>																
<b>Corporate Services and others</b>																
<b>Enhanced operations of the Office of the ES</b>																
			Technical information analysed to identify gaps and emerging issues in line with SADC priorities to inform decision making	Quality briefs, remarks and technical reports prepared and submitted to the ES Baseline: No Target: Yes	31-Mar-2022				X	Provide guidance and advice on briefs, remarks and technical reports to the ES	Prepare and review briefs, remarks and technical reports to the ES		Salary	0	49,103	49,103
					31-Mar-2022				X	Provide guidance and advice on briefs, remarks and technical reports to the ES	Prepare and review briefs, remarks and technical reports to the ES		Assignment Allowance	0	4,910	4,910
					31-Mar-2022				X	Provide guidance and advice on briefs, remarks and technical reports to the ES	Prepare and review briefs, remarks and technical reports to the ES		Housing Allowance	0	21,505	21,505
					31-Mar-2022				X	Provide guidance and advice on briefs, remarks and technical reports to the ES	Prepare and review briefs, remarks and technical reports to the ES		Utility Allowance	0	6,134	6,134
					31-Mar-2022				X	Provide guidance and advice on briefs, remarks and technical reports to the ES	Prepare and review briefs, remarks and technical reports to the ES		Payment In Lieu of Leave	0	5,672	5,672
					31-Mar-2022				X	Provide guidance and advice on briefs, remarks and technical reports to the ES	Prepare and review briefs, remarks and technical reports to the ES		Contract Gratuity	0	12,276	12,276
					31-Mar-2022				X	Provide guidance and advice on briefs, remarks and technical reports to the ES	Prepare and review briefs, remarks and technical reports to the ES		Medical Aid	0	3,600	3,600
					31-Mar-2022				X	Provide guidance and advice on briefs, remarks and technical reports to the ES	Prepare and review briefs, remarks and technical reports to the ES		Education Allowance	0	21,000	21,000
<b>Engagement with SADC Member States, bilateral and multilateral partners, as well as other stakeholders</b>																
<b>Corporate Services and others</b>																
<b>Conducive bilateral and multilateral collaboration and partnerships</b>																
			SADC Priorities and Positions promoted to inform cooperation with bilateral and multilateral partners	High quality engagement papers produced and presented in 2021/22 Baseline: No Target: Yes	30-Jun-2021	X				Present and safeguard SADC priorities and areas of engagement with partners.	Prepare high quality engagement and position papers on SADC priorities for bilateral and multilateral engagements.		Participants Airfares	71,750	0	71,750
					30-Jun-2021	X				Present and safeguard SADC priorities and areas of engagement with partners.	Prepare high quality engagement and position papers on SADC priorities for bilateral and multilateral engagements.		Subsistence	46,560	0	46,560
			Strategic policy information produced to inform decision making by Member States	High quality strategic and policy briefs produced and presented in 2020/21 Baseline: No Target: Yes	30-Sep-2021		X			Engage and brief Summit, Council, Member States and other key regional stakeholders on SADC strategic and policy matters	Produce strategic and policy briefs for Member States and key regional stakeholders		Participants Airfares	54,250	0	54,250
					30-Sep-2021		X			Engage and brief Summit, Council, Member States and other key regional stakeholders on SADC strategic and policy matters	Produce strategic and policy briefs for Member States and key regional stakeholders		Subsistence	26,440	0	26,440
<b>Enhanced Planning, Compliance and Good Governance</b>																
<b>Corporate Services and others</b>																
<b>Sound and timely management of the institution as well as quality advise to Council</b>																
			Annual Corporate Plans and Budgets approved and implemented in line with SADC priorities	Approved Annual Corporate Plan for 2022/23 Baseline: 0 Target: 1	31-Dec-2021			X		Review and approve budget ceilings	Issue strategic guidance on compliance, accountability and good corporate governance towards achieving quality Annual Corporate Plan for 2022/23 Financial Year		Participants Perdiems	1,000	0	1,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Executive Secretary</b>														955,533	124,200	1,079,733
<b>Internal Audit and Risk Management</b>																
<b>Risk Management</b>																
<b>Corporate Services and others</b>																
<b>Improved governance, management and achievement of objectives at the Secretariat</b>																
			Fraud Hotline established	Fraud and corruption hotline operational	31-Mar-2022				X	Present outcome of the evaluations on the hotline establishment to Management	Produce a tender for establishment of a hotline.		Consultant's Fees	5,770	0	5,770
			SADC Secretariat Staff capacity on Risk Management increased	Training and awareness workshops conducted for staff and risk champions	31-Dec-2021			X		Train Staff and risk champions on risk management.	Prepare training materials and conduct onsite coaching for subsidiarity organisations		Participants Perdiems	2,875	0	2,875
					31-Dec-2021			X		Train Staff and risk champions on risk management.	Prepare training materials and conduct onsite coaching for subsidiarity organisations		Staff Airfares	2,300	0	2,300
<b>Internal audit services</b>																
<b>Corporate Services and others</b>																
<b>Improved Controls, Governance and Risk Management Systems</b>																
		Council August 2020 Virtual Meeting Maputo, Decision 9.2.4.7 (ii) : Directed the Secretariat to expeditiously implement all outstanding audit recommendations and improve internal controls in all areas of operations.	SADC Secretariat's Governance, Control and Risk Management systems enhanced to mitigate risks and enable achievement of set objectives Q1	Completed Audit and Advisory Reports presented to Management and Audit Committee. Baseline: 0 Target: 10	30-Jun-2021	X				Produce a follow-up audit report on the implementation of audit recommendations	Conduct follow-up on the implementation of audit recommendations by Directorates and Units		Stationery	1	0	1
			Three Year Rolling Strategic Audit Plan and Annual Plan for IARM developed.	Significant risks affecting Secretariat's operations identified and reviewed. Baseline (2021/22): No Target (2021/22):Yes	31-Mar-2022				X	Conduct an Annual Enterprise Risk Assessment and Planning seminar to develop the 3-year Audit Rolling Plan	Undertake an independent Annual Risk Assessment and Planning		Participants Perdiems	18,720	0	18,720
					31-Mar-2022				X	Conduct an Annual Enterprise Risk Assessment and Planning seminar to develop the 3-year Audit Rolling Plan	Undertake an independent Annual Risk Assessment and Planning		Conference Package	4,150	0	4,150
					31-Mar-2022				X	Conduct an Annual Enterprise Risk Assessment and Planning seminar to develop the 3-year Audit Rolling Plan	Undertake an independent Annual Risk Assessment and Planning		Staff Airfares	6,600	0	6,600
		28th Audit Committee July 2020 Virtual Meeting Gaborone, Decision 10.2.10: Directed the Secretariat to improve the implementation of audit recommendations to ensure controls are strengthened in all areas of operations.	Audit Committee Decisions implemented to enhance Secretariat's performance Q1	Number of audit committee meetings held. Baseline: 0 Target: 2	30-Jun-2021	X				Hold Statutory Audit Committee Meeting	Convene the April Audit Committee Meeting		Participants Perdiems	10,400	0	10,400

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					30-Jun-2021	X				Hold Statutory Audit Committee Meeting	Convene the April Audit Committee Meeting		Participants Airfares	12,850	0	12,850
					30-Jun-2021	X				Hold Statutory Audit Committee Meeting	Convene the April Audit Committee Meeting		Translation Costs	14,400	0	14,400
					30-Jun-2021	X				Hold Statutory Audit Committee Meeting	Convene the April Audit Committee Meeting		Workshop Honorarium& fees	5,400	0	5,400
					30-Jun-2021	X				Hold Statutory Audit Committee Meeting	Convene the April Audit Committee Meeting		Interpretation Costs and Fees	3,000	0	3,000
					30-Jun-2021	X				Hold Statutory Audit Committee Meeting	Convene the April Audit Committee Meeting		Conference Package	3,000	0	3,000
			Audit Committee Decisions implemented to enhance Secretariat's performance Q2		30-Sep-2021		X			Hold Statutory Audit Committee Meeting	Convene the July Audit Committee Meeting		Participants Perdiems	10,400	0	10,400
					30-Sep-2021		X			Hold Statutory Audit Committee Meeting	Convene the July Audit Committee Meeting		Participants Airfares	12,850	0	12,850
					30-Sep-2021		X			Hold Statutory Audit Committee Meeting	Convene the July Audit Committee Meeting		Translation Costs	14,400	0	14,400
					30-Sep-2021		X			Hold Statutory Audit Committee Meeting	Convene the July Audit Committee Meeting		Workshop Honorarium& fees	5,400	0	5,400
					30-Sep-2021		X			Hold Statutory Audit Committee Meeting	Convene the July Audit Committee Meeting		Interpretation Costs and Fees	3,000	0	3,000
					30-Sep-2021		X			Hold Statutory Audit Committee Meeting	Convene the July Audit Committee Meeting		Conference Package	3,000	0	3,000
			Audit Committee Decisions implemented to enhance Secretariat's performance Q4		31-Mar-2022				X	Hold Statutory Audit Committee Meeting	Convene the January Audit Committee Meeting		Participants Perdiems	8,320	0	8,320
					31-Mar-2022				X	Hold Statutory Audit Committee Meeting	Convene the January Audit Committee Meeting		Participants Airfares	12,850	0	12,850
					31-Mar-2022				X	Hold Statutory Audit Committee Meeting	Convene the January Audit Committee Meeting		Translation Costs	14,400	0	14,400
					31-Mar-2022				X	Hold Statutory Audit Committee Meeting	Convene the January Audit Committee Meeting		Workshop Honorarium& fees	5,400	0	5,400
					31-Mar-2022				X	Hold Statutory Audit Committee Meeting	Convene the January Audit Committee Meeting		Interpretation Costs and Fees	3,000	0	3,000
					31-Mar-2022				X	Hold Statutory Audit Committee Meeting	Convene the January Audit Committee Meeting		Conference Package	3,000	0	3,000
		Council August 2020 Virtual Meeting Maputo, Decision 9.2.4.7 (ii) : Directed the Secretariat to expeditiously implement all outstanding audit recommendations and improve internal controls in all areas of operations.	SADC Secretariat's Governance, Control and Risk Management systems enhanced to mitigate risks and enable achievement of set objectives Q2	Completed Audit and Advisory Reports presented to Management and Audit Committee. Baseline: 0 Target: 10	30-Sep-2021		X			Produce an Audit Report	Conduct Audit Assignment		Stationery	3	0	3
					30-Sep-2021		X			Conduct Audits with the use of audit software package and tools	Pay for annual license fees for the software and tools in use		Software Licenses	22,100	0	22,100
			SADC Secretariat's Governance, Control and Risk Management systems enhanced to mitigate risks and enable achievement of set objectives Q3		31-Dec-2021			X		Produce an Audit Report	Conduct Audit Assignment		Stationery	3	0	3
			SADC Secretariat's Governance, Control and Risk Management systems enhanced to mitigate risks and enable achievement of set objectives Q4		31-Mar-2022				X	Produce an Audit Report	Conduct Audit Assignment		Subsistence	9,360	0	9,360
					31-Mar-2022				X	Produce an Audit Report	Conduct Audit Assignment		Staff Airfares	8,199	0	8,199
<b>Audit Human Resource management</b>																
<b>Corporate Services and others</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Motivated workforce</b>																
			Employees paid on time every month	Number of late payroll payments	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	369,732	0	369,732
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	34,236	0	34,236
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	15,000	0	15,000
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	20,890	0	20,890
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Entertainment Allowance	600	0	600
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	9,240	0	9,240
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Relocation Expenses & Allowances	15,959	0	15,959
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	28,909	0	28,909
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	92,433	0	92,433
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	153,065	0	153,065
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	11,508	0	11,508
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	85,313	0	85,313
<b>Internal Audit and Risk Management</b>														<b>1,062,035</b>	<b>0</b>	<b>1,062,035</b>
<b>Legal Services</b>																
<b>Legal support services</b>																
<b>Corporate Services and others</b>																
<b>Enhanced legal services to the SADC Institutions, Member States, Regional Stakeholders</b>																
			Reports produced towards the harmonisation of policies and national laws and drafting of regional instruments	Number of reports developed towards the harmonisation of policies and national laws and drafting of regional instruments in line with Action Plan of Ministers of Justice/Attorneys Generals. Baseline: 2 Target: at least 2 reports produced	01-Mar-2022				X	Prepare concept notes and questionnaires to facilitate implementation of the Action Plan of the Committee of Ministers of Justice/Attorneys General	Engage translators to provide translation services		Translation Costs	6,000	0	6,000
					01-Mar-2022				X	Prepare concept notes and questionnaires to facilitate implementation of the Action Plan of the Committee of Ministers of Justice/Attorneys General	Organise and service meeting of the Committee of Ministers of Justice/Attorneys General to approve the reports on the implementation of its Action Plan		Staff Airfares	18,750	0	18,750
					01-Mar-2022				X	Prepare concept notes and questionnaires to facilitate implementation of the Action Plan of the Committee of Ministers of Justice/Attorneys General	Organise and service meeting of the Committee of Ministers of Justice/Attorneys General to approve the reports on the implementation of its Action Plan		Subsistence	12,480	0	12,480
					01-Mar-2022				X	Prepare concept notes and questionnaires to facilitate implementation of the Action Plan of the Committee of Ministers of Justice/Attorneys General	Organise and service meeting of the Committee of Ministers of Justice/Attorneys General to approve the reports on the implementation of its Action Plan		Interpretation Costs and Fees	5,760	0	5,760

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					01-Mar-2022				X	Prepare concept notes and questionnaires to facilitate implementation of the Action Plan of the Committee of Ministers of Justice/Attorneys General	Organise and service meeting of the Committee of Ministers of Justice/Attorneys General to approve the reports on the implementation of its Action Plan		Equipment Hire	8,600	0	8,600
					01-Mar-2022				X	Prepare concept notes and questionnaires to facilitate implementation of the Action Plan of the Committee of Ministers of Justice/Attorneys General	Organise and service meeting of the Committee of Ministers of Justice/Attorneys General to approve the reports on the implementation of its Action Plan		Translation Costs	3,001	0	3,001
			Regional legal instruments developed in line with the Action Plan of Ministers of Justice/Attorney Generals and recommendations from other Sectoral Ministerial Committees	Approved Regional legal instruments Baseline: No Target: Yes	30-Jun-2021	X				Draft regional legal instruments in line with the Action Plan of Ministers of Justice/Attorneys General and recommendations from other Sectoral Ministerial Committees	Organise the convening of meeting of Ministers of Justice/Attorneys General for legal clearance of the regional legal instruments		Translation Costs	3,000	0	3,000
					30-Jun-2021	X				Draft regional legal instruments in line with the Action Plan of Ministers of Justice/Attorneys General and recommendations from other Sectoral Ministerial Committees	Organise the convening of meeting of Ministers of Justice/Attorneys General for legal clearance of the regional legal instruments		Workshop Honorarium & fees	5,760	0	5,760
					30-Jun-2021	X				Draft regional legal instruments in line with the Action Plan of Ministers of Justice/Attorneys General and recommendations from other Sectoral Ministerial Committees	Organise the convening of meeting of Ministers of Justice/Attorneys General for legal clearance of the regional legal instruments		Equipment Hire	8,600	0	8,600
			Legal advice/opinions provided to SADC Institutions and Member States.	Legal advice/opinions Baseline: N/A Target: N/A	31-Mar-2022				X	Strengthen legal resources and reference materials of LAU	Subscribe for procurement of Law Journals and Law Texts books		Subscriptions	1,674	0	1,674
			Briefs produced and consultations conducted to facilitate SADC representation in litigation/arbitration towards safeguarding SADC reputation and resources	Briefing/Consultative meetings with external lawyers Baseline: No Target: Yes Progress Reports from external lawyers on arbitration and litigation Baseline: No Target: Yes	30-Jun-2021	X				Attend to litigation matters for dispute resolution	Appoint and consult external lawyers to represent SADC in litigation		Consultant's Fees	28,700	0	28,700
					30-Jun-2021	X				Attend to litigation matters for dispute resolution	Facilitate Court appearances of external lawyers representing SADC in dispute resolution		Consultant's Fees	25,200	0	25,200
					30-Jun-2021	X				Attend to arbitration matters for dispute resolution	Appoint Arbitrators and organise for development of their rules of procedure		Consultant's Fees	12,250	0	12,250
					30-Jun-2021	X				Attend to arbitration matters for dispute resolution	Facilitate appearance of external lawyers representing SADC in arbitration		Consultant's Fees	25,200	0	25,200
					30-Jun-2021	X				Attend to arbitration matters for dispute resolution	Consult with external lawyers representing SADC on matters before arbitration involving SADC		Consultant's Fees	12,250	0	12,250
					30-Jun-2021	X				Attend to arbitration matters for dispute resolution	Organise arbitral proceedings for dispute resolution on matters involving SADC		Consultant's Fees	12,250	0	12,250
			A Report on the reasons and implications for slow pace of signature of, ratification of, and accession to, SADC Legal Instruments by SADC Member States developed	A Report on the reasons for slow pace of signature of, ratification of, and accession to, SADC Legal Instruments by SADC Member States Baseline: No Target: Yes	31-Mar-2022				X	Undertake a study on the on reasons for slow pace of signature of, ratification of, and accession to, SADC Legal Instruments by SADC Member States	Collect information from Member States		Consultant's Fees	33,750	0	33,750

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Undertake a study on the on reasons for slow pace of signature of, ratification of, and accession to, SADC Legal Instruments by SADC Member States	Analyse information collected from Member States and preparation of the Report		Consultant's Fees	29,250	0	29,250
<b>Legal Human Resource management</b>																
<b>Corporate Services and others</b>																
<b>Motivated workforce</b>																
			Employees paid on time every month	Number of late payroll payments	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	12,500	0	12,500
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	14,210	0	14,210
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	21,510	0	21,510
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	6,930	0	6,930
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	252,174	0	252,174
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	63,044	0	63,044
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	107,525	0	107,525
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	8,220	0	8,220
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	22,440	0	22,440
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	62,344	0	62,344
<b>Legal Services</b>														<b>823,371</b>	<b>0</b>	<b>823,371</b>
<b>SADC Administrative Tribunal</b>																
<b>SADCAT Human Resource management</b>																
<b>Corporate Services and others</b>																
<b>Motivated workforce</b>																
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Medical Aid	1,155	0	1,155
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Assignment Allowance	6,154	0	6,154
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Contract Gratuity	15,385	0	15,385
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Housing Allowance	24,035	0	24,035
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Telephones	1,644	0	1,644
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Salary	61,541	0	61,541
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Utility Allowance	7,308	0	7,308
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Staff passage	2,500	0	2,500
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Payment In Lieu of Leave	3,497	0	3,497
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Entertainment Allowance	600	0	600
					31-Mar-2021				X	Personal emoluments and benefits paid	Pay personal emoluments to employees		Education Allowance	13,125	0	13,125
<b>Determination of labour disputes between SADC and its employees</b>																
<b>Enhanced access to justice in the resolution of labour disputes between SADC and its employees and those of other SADC institutions</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
			Access to justice in the resolution of labour disputes between SADC and its employees and those of other SADC institutions provided	Resolved number of disputes Baseline: 2 Target: 4	30-Sep-2021		X			Provide legal advise/ opinions on legal issues raised by SADCAT Judges and promote SADCAT through publications and website promotion.	Research conducted locally/ regionally/ internationally depending on subject matter of legal advice/ opinion, institute and promote SADCAT website		Consultant's Fees	4,500	0	4,500
			SADCAT Judges and Secretariat trained in judicial knowledge and experience in the specialized field of "international labour and administrative" law and principles	Number of SADCAT Judges and Secretariat trained Baseline: 5 Target: 10	30-Jun-2021	X				Conduct training to enhance and update judicial knowledge in international administrative law and principles	Train in specified areas of law important to SADCAT Judges, finance and management including records management for SADCAT Secretary and SADCAT assisting staff		Workshop Honorarium& fees	9,600	0	9,600
			Two mandatory SADCAT Plenary meetings convened	Number of plenary sessions Baseline: 0 Target: 2	31-Mar-2022				X	conduct two plenary sessions of SADCAT	provide services for Plenary Sessions of SADCAT		Workshop Honorarium& fees	46,080	0	46,080
					31-Mar-2022				X	conduct two plenary sessions of SADCAT	provide services for Plenary Sessions of SADCAT		Contingency	600	0	600
			At least two extra-ordinary sessions of SADCAT to handle and resolve labour disputes and grievances convened	Number of extra ordinary sessions Baseline: 0 Target: at least 2	31-Mar-2022				X	convene two extra- ordinary sessions of SADCAT	Hear and determine labour disputes		Workshop Honorarium& fees	67,200	0	67,200
			At least two Labour disputes and grievances handled and resolved by ordinary sessions of SADCAT	Number of ordinary sessions Baseline: 0 Target: at least 2	31-Dec-2021			X		convene two ordinary session of SADCAT	Hear and determine labour disputes		Workshop Honorarium& fees	17,280	0	17,280
<b>SADC Administrative Tribunal</b>														<b>282,204</b>	<b>0</b>	<b>282,204</b>
<b>Communication and Public Relations</b>																
<b>Corporate Communications</b>																
<b>STRATEGIC OBJECTIVE 4:Enhanced visibility and awareness of SADC, its activities and impact, in all Member States and globally</b>																
<b>Strengthened SADC strategic communication capacity to undertake effective communication and promotion of SADC activities and impact</b>																
Regional and National SADC strategic communication capacity to undertake effective communication and promotion of SADC strengthened			At least 1 Member State with implementation of one communication and promotion intervention effectively supported (Q1)	At least 1 Member State supported with implementation of one communication and promotion intervention Baseline: 0 Target: at least 1 MS	31-Dec-2021			X		Build capacity of SADC National Committees on effective communication to facilitate and co-ordinate implementation of the regional agenda at the Member State level (Q1)	Conduct one (1) awareness session with National Committees (Q1)		Workshop Honorarium& fees	1,920	0	1,920
					31-Dec-2021			X		Build capacity of SADC National Committees on effective communication to facilitate and co-ordinate implementation of the regional agenda at the Member State level (Q1)	Produce and disseminate information, education and communication materials on SADC (Q1)		Other Promotional Materials(Advert, etc)	1,000	0	1,000
Regional and National SADC strategic communication capacity to undertake effective communication and promotion of SADC strengthened;			At least one (1) training or support activity to enhance capacity of media and communication intermediaries conducted.	Training or support to enhance capacity of media and communication intermediaries. Baseline: 0 Target: at least 1 Training undertaken	31-Dec-2021			X		Conduct awareness webinar for information intermediaries (ministry communication officers and editors)	Convene (1) one webinar for information intermediaries		Interpretation Costs and Fees	4,000	0	4,000
					31-Dec-2021			X		Conduct awareness webinar for information intermediaries (ministry communication officers and editors)	Establish and maintain information sharing platform (WhatsApp, group email etc) between Secretariat and information intermediaries in the MS		Other Promotional Materials(Advert, etc)	100	0	100

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Dec-2021			X		Implement SADC Communication Policy	Conduct staff awareness session on communication policy		Other Promotional Materials(Advert, etc)	100	0	100
					31-Dec-2021			X		Undertake capacity building and strategic planning workshop for CPRU	Convene a capacity building and strategic planning workshop for CPRU staff		Other Promotional Materials(Advert, etc)	100	0	100
Integrated communication campaigns about SADC, its activities, impact and value proposition developed and implemented			At least 10% increase on visitors followers, users and post on SADC website and social media online platform managed (Q2)	Annual increase on visitors, followers, users and posts on SADC website and social media online platforms Baseline: 0 Target: at least 10% increase	30-Jul-2021		X			Manage, update and promote SADC social media and online platforms (Q2)	Update and boost social media platforms (Q2)		Other Promotional Materials(Advert, etc)	1,900	0	1,900
					30-Jul-2021		X			Manage, update and promote SADC social media and online platforms (Q2)	Publish articles on SADC activities in the media and online platforms (Q2)		Other Promotional Materials(Advert, etc)	50	0	50
			Partnership collaboration, Statutory meetings and Executive engagement promoted in support of SADC programmes and activities (Q2)	All Summit, Council, Statutory meetings and Executive Engagements covered and supported	30-Sep-2021		X			Plan and cover for Summit, Council, Statutory meetings and Executive Management engagements (Q2)	Design, print and disseminate programmes and flyers for summit, council and other statutory meetings (Q2)		Other Promotional Materials(Advert, etc)	16,079	0	16,079
					30-Sep-2021		X			Plan and cover for Summit, Council, Statutory meetings and Executive Management engagements (Q2)	Conduct media planning, coverage, protocol, invitations for statutory meetings and Executive engagements (Q2)		Other Promotional Materials(Advert, etc)	50	0	50
					30-Sep-2021		X			Plan and cover for Summit, Council, Statutory meetings and Executive Management engagements (Q2)	Procure and distribute corporate promotional materials, lapels banners and brochures (Q2)		Other Promotional Materials(Advert, etc)	20,000	0	20,000
					30-Sep-2021		X			Plan and cover for Summit, Council, Statutory meetings and Executive Management engagements (Q2)	Undertake partnership and collaboration engagements (Q2)		Staff Airfares	2,705	0	2,705
					30-Sep-2021		X			Plan and cover for Summit, Council, Statutory meetings and Executive Management engagements (Q2)	Undertake partnership and collaboration engagements (Q2)		Subsistence	3,795	0	3,795
					30-Sep-2021		X			Produce SADC Summit Brochure (Q2)	Develop publication outline; collect potential stories and process them for publication and dissemination (Q2)		Other Promotional Materials(Advert, etc)	100	0	100
					30-Sep-2021		X			Plan and cover for Summit, Council, Statutory meetings and Executive Management engagements (Q2)	Procure and distribute corporate promotional materials, lapels banners and brochures (Q2)		Other Promotional Materials(Advert, etc)	30,000	0	30,000
			At least one (1) media campaign and monitoring to assess level of coverage and awareness about SADC activities and issues conducted	Media campaign undertaken and monitored Baseline: 0 Target: at least 1 media campaign	31-Mar-2022				X	Undertake media campaign and monitoring to assess level of coverage and awareness about SADC activities and issues	Monitor, analyse and report on media coverage on SADC activities (Q4)		Other Promotional Materials(Advert, etc)	1,000	0	1,000
					31-Mar-2022				X	Coordinate media encounters / briefings on selected SADC thematic areas or current developments	Convene 2 media encounters/briefings on SADC programmes (Q4)		Other Promotional Materials(Advert, etc)	500	0	500
			At least 80% of known publications related to SADC collected and accessible to the public.	Publications related to SADC collected and accessible to the public Target: 50% Target: at least 80% collections	31-Mar-2022				X	Document policies, records and technical information for the public	Conduct targeted outreach activities to promote library services including Webinars, exhibitions (Q4)		Other Promotional Materials(Advert, etc)	100	0	100
					31-Mar-2022				X	Document policies, records and technical information for the public	Acquire electronic journals and newspaper periodicals		Other Promotional Materials(Advert, etc)	100	0	100
					31-Mar-2022				X	Document policies, records and technical information for the public	Source, acquire and catalogue policy and technical documents		Other Promotional Materials(Advert, etc)	21,000	0	21,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Document policies, records and technical information for the public	Collect and bind records and documents (e.g Communiques)		Other Promotional Materials(Advert, etc)	100	0	100
			Annual Media Awards and Secondary School Essay Writing Competition conducted	Annual Media Awards and Secondary Essay Writing Competition Baseline: No Baseline: Yes	30-Sep-2021		X			Coordinate annual SADC Media Awards	Process received entries, adjudicate, and facilitate presentation of SADC Media Awards to the winners		Workshop Honorarium& fees	21,680	0	21,680
					30-Sep-2021		X			Coordinate annual SADC Media Awards	Process received entries, adjudicate, and facilitate presentation of SADC Media Awards to the winners		Other Promotional Materials(Advert, etc)	1,000	0	1,000
					30-Sep-2021		X			Coordinate annual SADC Media Awards	Process received entries, adjudicate, and facilitate presentation of SADC Media Awards to the winners		Subsistence	12,000	0	12,000
					30-Sep-2021		X			Coordinate annual SADC Media Awards	Process received entries, adjudicate, and facilitate presentation of SADC Media Awards to the winners		Translation Costs	15,320	0	15,320
					30-Sep-2021		X			Facilitate annual SADC Secondary School Essay Competition	Process received entries, adjudicate, and facilitate presentation of Secondary School SADC Essay Competition		Workshop Honorarium& fees	23,050	0	23,050
					30-Sep-2021		X			Facilitate annual SADC Secondary School Essay Competition	Process received entries, adjudicate, and facilitate presentation of Secondary School SADC Essay Competition		Other Promotional Materials(Advert, etc)	200	0	200
					30-Sep-2021		X			Facilitate annual SADC Secondary School Essay Competition	Process received entries, adjudicate, and facilitate presentation of Secondary School SADC Essay Competition		Translation Costs	13,000	0	13,000
					30-Sep-2021		X			Facilitate annual SADC Secondary School Essay Competition	Process received entries, adjudicate, and facilitate presentation of Secondary School SADC Essay Competition		Participants Airfares	8,750	0	8,750
Multimedia corporate communication tools to facilitate promotion of SADC Vision 2050 and the RISDP 2020â€³0, and opportunities thereof developed			Communication and Visibility support to ICP funded programmes conducted	Reports on communication and visibility activities on ICP funded programmes Baseline: No Target: Yes/	31-Mar-2022				X	Coordinate Communication and visibility activities for various ICP projects (Q4)	Coordinate Communication and visibility activities for SIBE (Q4)		Consultant's Fees	0	62,546	62,546
					31-Mar-2022				X	Coordinate Communication and visibility activities for various ICP projects (Q4)	Coordinate Communication and visibility activities for SIPS (Q4)		Consultant Reimbursable Expenses	0	34,800	34,800
					31-Mar-2022				X	Coordinate Communication and visibility activities for various ICP projects (Q4)	Coordinate Communication and visibility activities for TFP (Q4)		Consultant's Fees	0	66,918	66,918
					31-Mar-2022				X	Coordinate Communication and visibility activities for various ICP projects (Q4)	Coordinate Communication and visibility activities for GCCA+ (Q4)		Consultant's Fees	0	44,768	44,768
					31-Mar-2022				X	Coordinate Communication and visibility activities for various ICP projects (Q4)	Coordinate Communication and visibility activities for RAP (Q4)		Consultant's Fees	0	20,000	20,000
					31-Mar-2022				X	Coordinate Communication and visibility activities for various ICP projects (Q4)	Coordinate Communication and visibility activities for Dialogue Facility (Q4)		Consultant's Fees	0	27,740	27,740
					31-Mar-2022				X	Coordinate Communication and visibility activities for various ICP projects (Q4)	Coordinate Communication and visibility activities for IICB (Q4)		Consultant's Fees	0	37,005	37,005
					31-Mar-2022				X	Coordinate Communication and visibility activities for various ICP projects (Q4)	Coordinate Communication and visibility activities for SPSS (Q4)		Consultant's Fees	0	85,290	85,290
SADC Brand protection implemented			SADC trademarks in at least three (3) countries registered	SADC trademarks registered Baseline: 0 Target: at least 3 MS	30-Sep-2021		X			Facilitate registration of SADC Trademarks in at least 3 remaining countries	Engage legal firm to register SADC Trademarks (Q4)		Consultant's Fees	14,000	0	14,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
			At least one (1) SADC Brand and Trademark protection activity implemented	SADC Brand protection activity implemented Baseline: 0 Target: at least 1 SADC Brand activity	30-Jun-2021	X				Promote and protect SADC Brand and Trademark (Q4)	Writing letters and producing flyers, adverts against copyright infringement of SADC registered Trademarks (Q4)		Other Promotional Materials(Advert, etc)	100	0	100
					30-Jun-2021	X				Promote and protect SADC Brand and Trademark (Q4)	Conduct awareness session on the SADC Corporate Identity Manual - Q4		Other Promotional Materials(Advert, etc)	100	0	100
Regional and National SADC strategic communication capacity to undertake effective communication and promotion of SADC strengthened			At least 1 Member State with implementation of one communication and promotion intervention effectively supported (Q3)	At least 1 Member State supported with implementation of one communication and promotion intervention Baseline: 0 Target: at least 1 MS	31-Dec-2021			X		Build capacity of SADC National Committees on effective communication to facilitate and co-ordinate implementation of the regional agenda at the Member State level (Q3)	Conduct awareness sessions with National Committees (Q3)		Workshop Honorarium& fees	2,080	0	2,080
Integrated communication campaigns about SADC, its activities, impact and value proposition developed and implemented			At least 10% increase on visitors followers, users and post on SADC website and social media online platform managed (Q4)	Annual increase on visitors, followers, users and posts on SADC website and social media online platforms Baseline: 0 Target: at least 10% increase	31-Mar-2022				X	Manage, update and promote SADC social media and online platforms (Q4)	Update and boost social media platforms (Q4)		Other Promotional Materials(Advert, etc)	100	0	100
					31-Mar-2022				X	Manage, update and promote SADC social media and online platforms (Q4)	Publish articles on SADC activities in the media and online platforms (Q4)		Other Promotional Materials(Advert, etc)	50	0	50
			Partnership collaboration, Statutory meetings and Executive engagement promoted in support of SADC programmes and activities (Q4)	All Summit, Council, Statutory meetings and Executive Engagements covered and supported	31-Mar-2022				X	Plan and cover for Summit, Council, Statutory meetings and Executive Management engagements (Q4)	Design, print and disseminate programmes and flyers for summit, council and other statutory meetings (Q4)		Other Promotional Materials(Advert, etc)	1,000	0	1,000
					31-Mar-2022				X	Plan and cover for Summit, Council, Statutory meetings and Executive Management engagements (Q4)	Conduct media planning, coverage, protocol, invitations for statutory meetings and Executive engagements (Q4)		Other Promotional Materials(Advert, etc)	51	0	51
					31-Mar-2022				X	Plan and cover for Summit, Council, Statutory meetings and Executive Management engagements (Q4)	Procure and distribute corporate promotional materials, lapels banners and brochures (Q4)		Other Promotional Materials(Advert, etc)	10,999	0	10,999
					31-Mar-2022				X	Plan and cover for Summit, Council, Statutory meetings and Executive Management engagements (Q4)	Undertake partnership and collaboration engagements (Q4)		Staff Airfares	2,705	0	2,705
					31-Mar-2022				X	Plan and cover for Summit, Council, Statutory meetings and Executive Management engagements (Q4)	Undertake partnership and collaboration engagements (Q4)		Subsistence	3,795	0	3,795
					31-Mar-2022				X	Coordinate SADC Chairperson's visit to the Secretariat (Q4)	Facilitate protocol, programme and media coverage for Chairperson Visit to the Secretariat		Other Promotional Materials(Advert, etc)	25,000	0	25,000
Multimedia corporate communication tools to facilitate promotion of SADC Vision 2050 and the RISDP 2020-30, and opportunities thereof developed			At least ten (10) communication tools and materials (newsletters, flyers, brochures, press releases, videos etc) developed and disseminated (Q4)	Communication tools and materials Baseline: 1 Target: at least 10 tools	31-Mar-2022				X	Develop communication tools to raise awareness of RISDP 2020-30 and Vision 2050 and the opportunities thereof (Q4)	Produce and disseminate copies of the communication tools (newsletters, calendars, bulletins, flyers, brochures, banners, press releases, videos etc) (Q4)		Other Promotional Materials(Advert, etc)	3,000	0	3,000
					31-Mar-2022				X	Develop communication tools to raise awareness of RISDP 2020-30 and Vision 2050 and the opportunities thereof (Q4)	Produce whiteboard on the pillar/thematic issues of RISDP and Vision 2050 (Q4)		Other Promotional Materials(Advert, etc)	4,000	0	4,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Develop communication tools to raise awareness of RISDP 2020-30 and Vision 2050 and the opportunities thereof (Q4)	Renewal of licenses for Adobe to support Desktop Publishing activities (Q4)		Software Licenses	8,000	0	8,000
					31-Mar-2022				X	Develop communication tools to raise awareness of RISDP 2020-30 and Vision 2050 and the opportunities thereof (Q4)	Renewal of Amlib software to facilitate access to SADC library online catalogue (Q4)		Software Licenses	3,000	0	3,000
Multimedia corporate communication tools to facilitate promotion of SADC Vision 2050 and the RISDP 2020-30, and opportunities thereof developed			At least ten (10) communication tools and materials (newsletters, flyers, brochures, press releases, videos etc) developed and disseminated (Q2)		30-Sep-2021		X			Develop communication tools to raise awareness of RISDP 2020-30 and Vision 2050 and the opportunities thereof (Q2)	Produce and disseminate copies of the communication tools (newsletters, calendars, bulletins, flyers, brochures, banners, press releases, videos etc) (Q2)		Other Promotional Materials(Advert, etc)	10,400	0	10,400
<b>PR Human Resource management</b>																
<b>Corporate Services and others</b>																
<b>Motivated workforce</b>																
			Employees paid on time every month	Number of late payroll payments	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	6,165	0	6,165
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	17,251	0	17,251
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	65,945	0	65,945
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	80,644	0	80,644
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Settlement Allowance	5,604	0	5,604
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	263,780	0	263,780
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff Overtime	3,184	0	3,184
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	10,000	0	10,000
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	14,608	0	14,608
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	16,830	0	16,830
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	7,796	0	7,796
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Relocation Expenses & Allowances	15,959	0	15,959
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	49,219	0	49,219
<b>Communication and Public Relations</b>														<b>845,064</b>	<b>379,067</b>	<b>1,224,131</b>
<b>AUC Liaison Office</b>																
<b>AU Human Resource management</b>																
<b>Corporate Services and others</b>																
<b>Motivated workforce</b>																
				i	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	4,488	0	4,488
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	2,310	0	2,310
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	5,187	0	5,187
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	16,214	0	16,214
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	21,505	0	21,505
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	1,644	0	1,644

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	64,855	0	64,855
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff Overtime	2,067	0	2,067
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	2,500	0	2,500
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	3,583	0	3,583
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	13,125	0	13,125
<b>Effective implementation and review of SADC/AU programmes</b>																
<b>Improved human capacities for socio-economic development</b>																
<b>Increased alignment SADC programmes with the continental and global integration and development agenda</b>																
None	None	None	SADC positions on regional and continental issues produced and presented to AUC, ICPs, think tanks, Embassies and other platforms/Institutions and major conclusions communicated to the Secretariat (Q1)	Three (3) SADC Position papers/major briefs/etc	30-Jun-2021	X				Present SADC position in the regional and continental integration agenda	Prepare SADC strategic position/Briefs on Peace and Security issues including at APSA Steering Committee Meetings and other related meetings & attend Meetings/Conferences		Subsistence	1,000	0	1,000
					30-Jun-2021	X				Present SADC position in the regional and continental integration agenda	Prepare SADC strategic position/Briefs on Peace and Security issues including at APSA Steering Committee Meetings and other related meetings & attend Meetings/Conferences		Printing	300	0	300
					30-Jun-2021	X				Present SADC position in the regional and continental integration agenda	Prepare SADC strategic position/Briefs on Peace and Security issues including at APSA Steering Committee Meetings and other related meetings & attend Meetings/Conferences		Internal Meetings Expenses	400	0	400
					30-Jun-2021	X				Present SADC position in the regional and continental integration agenda	Prepare SADC strategic and policy position papers/Briefs for AU Ordinary and Extraordinary Summits and the Mid-Year Coordination Meetings & attend Meetings/Conferences		Staff Airfares	1,000	0	1,000
					30-Jun-2021	X				Present SADC position in the regional and continental integration agenda	Prepare SADC strategic and policy position papers/Briefs for AU Ordinary and Extraordinary Summits and the Mid-Year Coordination Meetings & attend Meetings/Conferences		Subsistence	1,000	0	1,000
					30-Jun-2021	X				Management of the AULO	Administer the AU LO Office and maintain the AU LO Office vehicle		Office Consumables (Coffee,etc)	170	0	170
					30-Jun-2021	X				Management of the AULO	Administer the AU LO Office and maintain the AU LO Office vehicle		Stationery	180	0	180
					30-Jun-2021	X				Management of the AULO	Administer the AU LO Office and maintain the AU LO Office vehicle		Fuel	200	0	200
					30-Jun-2021	X				Management of the AULO	Administer the AU LO Office and maintain the AU LO Office vehicle		Motor Vehicles-Small values	100	0	100
			SADC positions on regional and continental issues produced and presented to AUC, ICPs, think tanks, Embassies and other platforms/Institutions and major conclusions communicated to the Secretariat (Q2)		30-Sep-2021		X			Present SADC position in the regional and continental integration agenda	Prepare SADC strategic position/Briefs on Peace and Security issues including at APSA Steering Committee Meetings and other related meetings & attend Meetings/Conferences		Internal Meetings Expenses	800	0	800

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					30-Sep-2021		X			Present SADC position in the regional and continental integration agenda	Prepare SADC strategic and policy position papers/Briefs for AU Ordinary and Extraordinary Summits and the Mid-Year Coordination Meetings & attend Meetings/Conferences		Staff Airfares	1,000	0	1,000
					30-Sep-2021		X			Present SADC position in the regional and continental integration agenda	Prepare SADC strategic and policy position papers/Briefs for AU Ordinary and Extraordinary Summits and the Mid-Year Coordination Meetings & attend Meetings/Conferences		Internal Meetings Expenses	500	0	500
					30-Sep-2021		X			Present SADC position in the regional and continental integration agenda	Prepare SADC strategic and policy position papers/Briefs for AU Ordinary and Extraordinary Summits and the Mid-Year Coordination Meetings & attend Meetings/Conferences		Subsistence	1,000	0	1,000
					30-Sep-2021		X			Management of the AULO	Administer the SADC-AU Liaison Office		Office Consumables (Coffee,etc)	170	0	170
					30-Sep-2021		X			Management of the AULO	Administer the SADC-AU Liaison Office		Stationery	180	0	180
					30-Sep-2021		X			Management of the AULO	Administer the SADC-AU Liaison Office		Fuel	200	0	200
					30-Sep-2021		X			Management of the AULO	Administer the SADC-AU Liaison Office		Motor Vehicles-Small values	100	0	100
			SADC positions on regional and continental issues produced and presented to AUC, ICPs, think tanks, Embassies and other platforms/Institutions and major conclusions communicated to the Secretariat (Q3)		31-Dec-2021			X		Present SADC position in the regional and continental integration agenda	Prepare SADC strategic position/Briefs on Peace and Security issues including at APSA Steering Committee Meetings and other related meetings & attend Meetings/Conferences		Subsistence	1,150	0	1,150
					31-Dec-2021			X		Present SADC position in the regional and continental integration agenda	Prepare SADC strategic position/Briefs on Peace and Security issues including at APSA Steering Committee Meetings and other related meetings & attend Meetings/Conferences		Internal Meetings Expenses	550	0	550
					31-Dec-2021			X		Present SADC position in the regional and continental integration agenda	Prepare SADC strategic and policy position papers/Briefs for AU Ordinary and Extraordinary Summits and the Mid-Year Coordination Meetings & attend Meetings/Conferences		Staff Airfares	1,000	0	1,000
					31-Dec-2021			X		Present SADC position in the regional and continental integration agenda	Prepare SADC strategic and policy position papers/Briefs for AU Ordinary and Extraordinary Summits and the Mid-Year Coordination Meetings & attend Meetings/Conferences		Subsistence	1,000	0	1,000
					31-Dec-2021			X		Management of the AULO	Administer the SADC-AU Liaison Office		Office Consumables (Coffee,etc)	170	0	170
					31-Dec-2021			X		Management of the AULO	Administer the SADC-AU Liaison Office		Stationery	100	0	100
					31-Dec-2021			X		Management of the AULO	Administer the SADC-AU Liaison Office		Vehicle Maintenance	180	0	180
					31-Dec-2021			X		Management of the AULO	Administer the SADC-AU Liaison Office		Fuel	200	0	200

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
			SADC positions on regional and continental issues produced and presented to AUC, ICPs, think tanks, Embassies and other platforms/Institutions and major conclusions communicated to the Secretariat (Q4)		31-Mar-2022				X	Present SADC position in the regional and continental integration agenda	Prepare SADC strategic position/Briefs on Peace and Security issues including at APSA Steering Committee Meetings and other related meetings & attend Meetings/Conferences		Subsistence	500	0	500
					31-Mar-2022				X	Present SADC position in the regional and continental integration agenda	Prepare SADC strategic position/Briefs on Peace and Security issues including at APSA Steering Committee Meetings and other related meetings & attend Meetings/Conferences		Stationery	300	0	300
					31-Mar-2022				X	Present SADC position in the regional and continental integration agenda	Prepare SADC strategic and policy position papers/Briefs for AU Ordinary and Extraordinary Summits and the Mid-Year Coordination Meetings & attend Meetings/Conferences		Internal Meetings Expenses	1,000	0	1,000
					31-Mar-2022				X	Present SADC position in the regional and continental integration agenda	Prepare SADC strategic and policy position papers/Briefs for AU Ordinary and Extraordinary Summits and the Mid-Year Coordination Meetings & attend Meetings/Conferences		Security	900	0	900
					31-Mar-2022				X	Management of the AULO	Administer the SADC-AU Liaison Office		Office Consumables (Coffee,etc)	100	0	100
					31-Mar-2022				X	Management of the AULO	Administer the SADC-AU Liaison Office		Stationery	100	0	100
					31-Mar-2022				X	Management of the AULO	Administer the SADC-AU Liaison Office		Vehicle Maintenance	250	0	250
					31-Mar-2022				X	Management of the AULO	Administer the SADC-AU Liaison Office		Fuel	200	0	200
			Updates on continental agenda and major Conferences/Summits produced and submitted to the Secretariat (Q1)	Monthly reports on continental agenda and major Conferences/Summits produced	30-Jun-2021	X				Communicate continental agenda and progress at major SADC Conferences/Summits including MCO, DSC, Organ Management, Quarterly meetings	Prepare monthly reports and provide input into the Secretariat briefs & Attend Major SADC Meetings/Conferences		Staff Airfares	900	0	900
					30-Jun-2021	X				Communicate continental agenda and progress at major SADC Conferences/Summits including MCO, DSC, Organ Management, Quarterly meetings	Prepare monthly reports and provide input into the Secretariat briefs & Attend Major SADC Meetings/Conferences		Subsistence	850	0	850
			Updates on Continental Agenda and Major Conferences/Summits produced and submitted to Secretariat (Q2)		30-Sep-2021		X			Communicate continental agenda and progress at major SADC Conferences/Summits including MCO, DSC, Organ Management, Quarterly meetings	Prepare monthly reports and provide input into the Secretariat briefs & Attend Major SADC Meetings/Conferences		Subsistence	1,500	0	1,500
					30-Sep-2021		X			Communicate continental agenda and progress at major SADC Conferences/Summits including MCO, DSC, Organ Management, Quarterly meetings	Prepare monthly reports and provide input into the Secretariat briefs & Attend Major SADC Meetings/Conferences		Courier Services	300	0	300
					30-Sep-2021		X			Communicate continental agenda and progress at major SADC Conferences/Summits including MCO, DSC, Organ Management, Quarterly meetings	Prepare monthly reports and provide input into the Secretariat briefs & Attend Major SADC Meetings/Conferences		Staff Airfares	1,500	0	1,500
					30-Sep-2021		X			Communicate continental agenda and progress at major SADC Conferences/Summits including MCO, DSC, Organ Management, Quarterly meetings	Prepare monthly reports and provide input into the Secretariat briefs & Attend Major SADC Meetings/Conferences		Other Promotional Materials(Advert, etc)	450	0	450
			Updates on Continental Agenda and Major Conferences/Summits produced and submitted to Secretariat (Q3)		31-Dec-2021			X		Communicate continental agenda and progress at major SADC Conferences/Summits including MCO, DSC, Organ Management, Quarterly meetings	Prepare monthly reports and provide input into the Secretariat briefs & Attend Major SADC Meetings/Conferences		Conference Package	1,750	0	1,750

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
			Updates on Continental Agenda and Major Conferences/Summits produced and submitted to Secretariat (Q4)		31-Mar-2022				X	Communicate continental agenda and progress at major SADC Conferences/Summits including MCO, DSC, Organ Management, Quarterly meetings	Prepare monthly reports and provide input into the Secretariat briefs & Attend Major SADC Meetings/Conferences		Staff Airfares	2,000	0	2,000
					31-Mar-2022				X	Communicate continental agenda and progress at major SADC Conferences/Summits including MCO, DSC, Organ Management, Quarterly meetings	Prepare monthly reports and provide input into the Secretariat briefs & Attend Major SADC Meetings/Conferences		Subsistence	2,000	0	2,000
			AULO Implementation Reports produced in line with the AULO mandate and the Secretariat Reporting System (Q2)	Updated AULO information	30-Sep-2021		X			Update AULO information in the SADC M&E System	Capture information based on AULO Annual Corporate Plan		Computer Equipment-Small Values	200	0	200
			AULO Implementation Reports produced in line with the AULO mandate and the Secretariat Reporting System (Q4)		31-Mar-2022				X	Update AULO information in the SADC M&E System	Capture information based on AULO Annual Corporate Plan		Internet	200	0	200
<b>AUC Liaison Office</b>														<b>165,127</b>	<b>0</b>	<b>165,127</b>
<b>Deputy Executive Secretary-Corporate Affairs</b>																
<b>DES-CA Human Resource management</b>																
<b>Corporate Services and others</b>																
<b>Motivated workforce</b>																
			Employees paid on time every month	Number of late payroll payments	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	27,835	0	27,835
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	27,324	0	27,324
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	1,644	0	1,644
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	120,962	0	120,962
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	10,200	0	10,200
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	2,500	0	2,500
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	6,208	0	6,208
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Entertainment Allowance	1,200	0	1,200
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	2,310	0	2,310
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	7,399	0	7,399
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	13,125	0	13,125
					31-Mar-2021				X	Personal emoluments and benefits paid	Payments Emoluments of PAGOAs staff		Salary	89,912	0	89,912
					31-Mar-2021				X	Personal emoluments and benefits paid	Payments Emoluments of PAGOAs staff		Assignment Allowance	8,991	0	8,991
					31-Mar-2021				X	Personal emoluments and benefits paid	Payments Emoluments of PAGOAs staff		Education Allowance	34,774	0	34,774
					31-Mar-2021				X	Personal emoluments and benefits paid	Payments Emoluments of PAGOAs staff		Contract Gratuity	22,478	0	22,478
					31-Mar-2021				X	Personal emoluments and benefits paid	Payments Emoluments of PAGOAs staff		Housing Allowance	21,505	0	21,505
					31-Mar-2021				X	Personal emoluments and benefits paid	Payments Emoluments of PAGOAs staff		Payment In Lieu of Leave	5,072	0	5,072
					31-Mar-2021				X	Personal emoluments and benefits paid	Payments Emoluments of PAGOAs staff		Utility Allowance	12,268	0	12,268
<b>Deputy Executive Secretary-Corporate Affairs</b>														<b>415,706</b>	<b>0</b>	<b>415,706</b>
<b>Human Resources and Administration</b>																
<b>Provision of effective and efficient support to policy and other meetings.</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Corporate Services and others</b>																
<b>Improved conference facilities and services for SADC policy and other meetings</b>																
			Output 2: Policy and Statutory meetings for Summit, Council, and Executive Engagements covered and supported	2.1 Baseline: 4 Council, 2 Summit Record and 6 Mission reports for FY 2020/21 Target: 6 Council, and 2 Summit Record and 8 Mission reports for FY 2021/22	31-Mar-2022				X	Organize Policy and statutory meetings including Council and Summit	Manage and coordinate policy and statutory meetings: Summit		Staff Airfares	294,500	0	294,500
					31-Mar-2022				X	Organize Policy and statutory meetings including Council and Summit	Manage and coordinate policy and statutory meetings: Summit		Subsistence	358,050	0	358,050
					31-Mar-2022				X	Organize Policy and statutory meetings including Council and Summit	Manage and coordinate policy and statutory meetings: Summit		Workshop Honorarium& fees	181,800	0	181,800
					31-Mar-2022				X	Organize Policy and statutory meetings including Council and Summit	Manage and coordinate policy and statutory meetings: Summit		Equipment Hire	60,200	0	60,200
					31-Mar-2022				X	Organize Policy and statutory meetings including Council and Summit	Manage and coordinate policy and statutory meetings: Summit		Translation Costs	227,360	0	227,360
					31-Mar-2022				X	Organize Policy and statutory meetings including Council and Summit	Manage and coordinate policy and statutory meetings: Council		Staff Airfares	127,300	0	127,300
					31-Mar-2022				X	Organize Policy and statutory meetings including Council and Summit	Manage and coordinate policy and statutory meetings: Council		Participants Perdiems	126,630	0	126,630
					31-Mar-2022				X	Organize Policy and statutory meetings including Council and Summit	Manage and coordinate policy and statutory meetings: Council		Workshop Honorarium& fees	69,760	0	69,760
					31-Mar-2022				X	Organize Policy and statutory meetings including Council and Summit	Manage and coordinate policy and statutory meetings: Council		Equipment Hire	17,200	0	17,200
					31-Mar-2022				X	Organize Policy and statutory meetings including Council and Summit	Manage and coordinate policy and statutory meetings: Council		Translation Costs	66,000	0	66,000
					31-Mar-2022				X	Organize Policy and statutory meetings including Council and Summit	Convene preparatory meetings for Council and Summit with host country		Participants Airfares	57,000	0	57,000
					31-Mar-2022				X	Organize Policy and statutory meetings including Council and Summit	Convene preparatory meetings for Council and Summit with host country		Subsistence	31,500	0	31,500
	Audit Recommendation 6.3.3 Review of Procedures and guidelines for the CSU process		Output 4: Procedures and guidelines for the CSU process revised and implemented	Baseline: Procedures and guidelines for the CSU process approved in 2013 Target Revised Procedures and guidelines for the CSU process Target: SADC Interpretation Equipment used in 12 Policy meetings	31-Mar-2022				X	Review handbook outlining Procedures and guidelines for the CSU process	Draft Procedures and guidelines for the CSU process		Consultant's Fees	14,700	0	14,700
					31-Mar-2022				X	Review handbook outlining Procedures and guidelines for the CSU process	Draft Procedures and guidelines for the CSU process		Printing	18,300	0	18,300
		Decision 1: Council Record of August 2020 :  2.4 Council recommended to Summit to hold face to face Summit of Heads of State and Government in March 2021 if the COVID-19 Pandemic situation is contained.	Mandate of SADC Policy Organs implemented efficiently and effectively	1.4 Baseline: 2 international meetings Target: 2 international meeting	31-Mar-2022				X	Maintain Trados system	Process payment of Trados licence fees		Software Licenses	12,100	0	12,100

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Participate in International Annual Meetings to enhance capacity of conference services to manage meetings efficiently and effectively	Attend Annual Language Arrangements Documentation and Publications (IAMLADP) Workshop		Staff Airfares	8,000	0	8,000
					31-Mar-2022				X	Participate in International Annual Meetings to enhance capacity of conference services to manage meetings efficiently and effectively	Attend Annual Language Arrangements Documentation and Publications (IAMLADP) Workshop		Participants Perdiems	12,800	0	12,800
<b>Development and Management of Human Resources</b>																
<b>Corporate Services and others</b>																
<b>Enhanced Development and Management of Human Resources</b>																
			VIP License renewed and operationalised	Target: VIP License renewal and operationalized Baseline 0	31-Mar-2022				X	Maintain VIP License	Process VIP license fees		Software Licenses	12,000	0	12,000
			SADC Secretariat Group Life Assurance implemented/processed	Target: All Secretariat staff insured Base Line : All engaged SADC Staff covered Baseline 0	30-Jun-2021	X				Provide insurance cover for SADC Secretariat staff	Process Group Life Assurance		Group Life Insurance	200,000	0	200,000
					30-Jun-2021	X				Provide insurance cover for SADC Secretariat staff	Process travel insurance cover		Group Life Insurance	60,000	0	60,000
			Gratuity module designed and submitted to Management for approval and operationalisation	Target: Gratuity module designed and installed and Operationalized Base Line 0	30-Sep-2021		X			Conduct training of super users of the gratuity module	Train super users of the gratuity module		Software Licenses	5,000	0	5,000
					30-Sep-2021		X			Develop the gratuity module	Test and roll out the gratuity module		Software Licenses	13,000	0	13,000
		Decision 21 of Council March 2019: Council directed the Secretariat to present the report on salaries & benefits at the August 2019 Council Meeting	Salary benchmarking conducted and approved by Council	Target: Final Salary benchmarking report presented to HRA Committee Base Line 0	30-Jun-2021	X				Review Secretariat Salaries	Engage an expert to review salary benchmarking. Implement the outcome of the Benchmark recommendations		Consultant's Fees	12,000	0	12,000
			SADC Secretariat VIP module interfaced with the Bank and implemented	Target: VIP configured to the bank Base Line: SADC VIP interfaced to bank Baseline 0	30-Sep-2021		X			Link the SADC Payroll in VIP to the bank via straight to bank	Process salaries through straight to Bank platform		Software Licenses	12,000	0	12,000
			SADC Secretariat's capacity to deliver on its priorities strengthened	Baseline: 5 year Workforce plan of (2020- 2025) not implemented and monitored and reported on. Target: activities of year 1 of 5 year Workforce plan of (2020- 2025) implemented and monitored and reported on	31-Mar-2022				X	Implement the Recruitment strategies	Update the career webpage of SADC website		Conference Package	3,000	0	3,000
					31-Mar-2022				X	Implement the Recruitment strategies	Engage with Member States on strategies to reach out to wider pool of candidates		Conference Package	2,000	0	2,000
					31-Mar-2022				X	Implement the Recruitment strategies	Widen advertising platforms		Conference Package	5,000	0	5,000
					31-Mar-2022				X	Conduct recruitment activities	Engage a recruitment firm		Consultant's Fees	61,920	0	61,920
					31-Mar-2022				X	Conduct recruitment activities	Advertise, Shortlist and Interview for vacant positions		Recruitment Expenses	17,600	0	17,600
					31-Mar-2022				X	Conduct recruitment activities	Process staff recruitment costs		Recruitment Expenses	10,000	0	10,000
			Staff Medical Aid reviewed	Target: Final report on review of Medical Aid submitted to management and approved Base Line: Final Medical Aid report compiled. Baseline 0	30-Jun-2021	X				Conduct review of Medical Aid Providers	Engage additional Medical aid provider		Medical Aid	5,000	0	5,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
			SADC Secretariat recruitment process automated	Baseline: SADC Secretariat recruitment process not automated Target: SADC Secretariat recruitment process automated	31-Mar-2022				X	Install e-recruitment	Roll-out e-recruitment to pilot Member States		Conference Package	20,000	0	20,000
					31-Mar-2022				X	Install e-recruitment	Train Users		Conference Package	20,000	0	20,000
					31-Mar-2022				X	Install e-recruitment	e-recruitment system fully functional		Equipment Hire	18,916	0	18,916
			SADC Secretariat Staff personal files digitized	Target: All active Staff files digitized into VIP Base line: All active staff files digitized Baseline 0	30-Jun-2021	X				Digitize staff files	Digital staff file records available in VIP		Software Licenses	6,000	0	6,000
		Review of Human Resources and Administration Policies . Council Directed the Secretariat to: (i) . Submit the revised Policies to its meeting March 2021	SADC Secretariat HRA Policies Review Finalised	17 HRA Policies Revised, Compiled and Approved Baseline 10	31-Aug-2021		X			Revise Seven (7) additional HRA Policies	Revise Seven (7) additional HRA Outstanding Policies		Conference Package	1,000	0	1,000
					31-Aug-2021		X			Revise Seven (7) additional HRA Policies	Roll- Out already Approved HRA Policies		Conference Package	1,000	0	1,000
		Implementation of 2017 New SADC Secretariat Structure â€” Gaps and Proposals  11.8.8 Council noted progress on the implementation of the New SADC Secretariat Structure and that the results of the Institution-wide workload analysis will be submitted at its next meeting in August 2020.	Workload Analysis Intervention Completed	Workload Analysis Intervention Completed, approved and recommendations implemented Baseline 0	30-Sep-2021		X			Conduct Directorate/Unit Workload Analysis	Develop Workload Analysis Tools		Consultant's Fees	5,000	0	5,000
					30-Sep-2021		X			Conduct Directorate/Unit Workload Analysis	Report on Workload Analysis submitted to Management		Consultant's Fees	5,000	0	5,000
					30-Sep-2021		X			Conduct In-house Review of Job profiles to ensure alignment of SADC Secretariat Mandate	Train Directorates/Units on Aligning Job Profile to Secretariat Mandate		Conference Package	1,000	0	1,000
			HRA Process Mapping and Reengineering Finalised	HRA Process Mapping and Reengineering approved Baseline 0	31-Dec-2021			X		Conduct Business Process Mapping	Engage Consultant to undertake HRA Process Mapping and Reengineering		Consultant's Fees	20,000	0	20,000
			SADC Secretariat Staff Skills Enhanced - 1	Training and Development Plan approved and implemented Baseline 1	31-Mar-2022				X	Develop/Review Five year Training Plan	Conduct Training Plan Awareness to Staff		Conference Package	1,000	0	1,000
					31-Mar-2022				X	Develop/Review Five year Training Plan	Engage/ Build relationship with Training Service Providers		Consultant's Fees	1,000	0	1,000
					31-Mar-2022				X	Develop Annual Training Plan	Automate Personal Development Plan		Consultant's Fees	5,000	0	5,000
					31-Mar-2022				X	Develop Annual Training Plan	Implement Annual Training Plan		Subsistence	30,000	0	30,000
					31-Mar-2022				X	Develop Annual Training Plan	Implement Annual Training Plan		Participants Perdiems	35,000	0	35,000
					31-Mar-2022				X	Develop Annual Training Plan	Implement Annual Training Plan		Consultant's Fees	60,000	0	60,000
					31-Mar-2022				X	Develop Annual Training Plan	Implement Annual Training Plan		Conference Package	20,000	0	20,000
					31-Mar-2022				X	Develop Annual Training Plan	Renew Professional Membership		Consultant's Fees	10,000	0	10,000
					31-Mar-2022				X	Evaluate the Impact of Induction	Conduct Induction Workshop		Conference Package	2,000	0	2,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
			SADC Secretariat Staff Skills Enhanced - 2	Leadership Development programme approved and implemented Baseline 1	31-Mar-2022				X	Develop Leadership Development Programme	Engage Service Provider to Implement the Leadership Development Programme		Consultant's Fees	20,000	0	20,000
			Intern placement undertaken	6 Interns Placed Baseline 0	30-Jun-2021	X				Undertake Interns Placement at the Secretariat	Intake & Management of Interns		Temporary Staff Salaries	12,495	0	12,495
					30-Jun-2021	X				Undertake Interns Placement at the Secretariat	Intake & Management of Interns		Conference Package	5	0	5
			Change and Knowledge Management Strategy Developed and Submitted to Management for Approval -1	Change and Knowledge management Strategy developed, approved and implemented Baseline 0	31-Dec-2021			X		Develop Change and Knowledge Management Strategy	Draft and Implement Change Management Theory		Consultant's Fees	0	450,000	450,000
			Change and Knowledge Management Strategy Developed and Submitted to Management for Approval - 2	SADC Values enforced through quarterly nomination of employees who lived the values Baseline 0	31-Mar-2022				X	Develop Guidelines on Values System	Implement Quarterly system to acknowledge Employees who lived Values		Consultant's Fees	10,000	0	10,000
					31-Mar-2022				X	Develop Guidelines on Values System	Rebranding and Iconise Values		Conference Package	6,000	0	6,000
			Employee Engagement and Customer Satisfaction survey conducted	60% Employee Engagement and 60% Customer Satisfaction survey . Report produced, approved and recommendations implemented Baseline 0	31-Mar-2022				X	Develop Engagement Intervention Strategy	Implement Engagement Intervention Strategy		Consultant's Fees	15,000	0	15,000
					31-Mar-2022				X	Develop Strategy to Improve Internal Customer Satisfaction	Implement Strategy to Improve Internal Customer Satisfaction		Conference Package	2,000	0	2,000
			SADC Secretariat performance management reviewed and implemented	Performance Management System Benchmark in two (2) organisations and Report approved and recommendations implemented Baseline 0	31-Mar-2022				X	Benchmark PMS with other RECs	Conduct Benchmark visit		Subsistence	15,000	0	15,000
					31-Mar-2022				X	Benchmark PMS with other RECs	Conduct Benchmark visit		Staff Airfares	30,000	0	30,000
					31-Mar-2022				X	Benchmark PMS with other RECs	Conduct Performance Assessment of HRA Annual Work Plan		Road Transport	5,000	0	5,000
					31-Mar-2022				X	Benchmark PMS with other RECs	Conduct Performance Assessment of HRA Annual Work Plan		Participants Perdiems	8,000	0	8,000
					31-Mar-2022				X	Benchmark PMS with other RECs	Conduct Performance Assessment of HRA Annual Work Plan		Conference Package	14,564	0	14,564
			Staff Wellness Programme developed and implemented	Baseline: No Staff wellness Programme Target: Staff Wellness Programme developed	31-Mar-2022				X	Provide Counseling Services	Provide Psychological Counseling		Consultant's Fees	1,500	0	1,500
					31-Mar-2022				X	Provide Counseling Services	Provide Financial Counseling		Consultant's Fees	1,500	0	1,500
					31-Mar-2022				X	Provide Bereavement Support	Process Payment for Coffin/Casket/Repatriation		Consultant's Fees	28,500	0	28,500
					31-Mar-2022				X	Provide Bereavement Support	Organise for Memorial Service		Consultant's Fees	1,500	0	1,500
					31-Mar-2022				X	Conduct General Staff Meetings	Engage a Motivational Speaker		Consultant's Fees	1,000	0	1,000
					31-Mar-2022				X	Conduct General Staff Meetings	Procure Catering Services		Consultant's Fees	1,000	0	1,000
					31-Mar-2022				X	Conduct General Staff Meetings	Procure Shields and Certificates		Other Promotional Materials(Advert, etc)	4,000	0	4,000
					31-Mar-2022				X	Celebrate Spring Day	Engage a Dietician		Consultant's Fees	800	0	800
					31-Mar-2022				X	Celebrate Spring Day	Procure Catering Services		Consultant's Fees	2,500	0	2,500
					31-Mar-2022				X	Celebrate Spring Day	Procure Floral set-up		Other Promotional Materials(Advert, etc)	200	0	200
					31-Mar-2022				X	Commemorate World Aids Day	Engage HIV/AIDS Specialist		Consultant's Fees	800	0	800

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Commemorate World Aids Day	Procure Catering Services		Consultant's Fees	1,200	0	1,200
					31-Mar-2022				X	Commemorate World Aids Day	Provide T-Shirts for Walk		Other Promotional Materials(Advert, etc)	6,000	0	6,000
					31-Mar-2022				X	Celebrate Environment Day	Procure Services to host Environmental Event		Consultant's Fees	3,000	0	3,000
					31-Mar-2022				X	Commemorate Cancer Awareness Month	Engage a Cancer Specialist		Consultant's Fees	2,000	0	2,000
					31-Mar-2022				X	Commemorate Cancer Awareness Month	Procure Catering Services		Consultant's Fees	1,000	0	1,000
					31-Mar-2022				X	Commemorate Cancer Awareness Month	Procure Promotional Materials		Other Promotional Materials(Advert, etc)	500	0	500
					31-Mar-2022				X	Conduct SADC Wellness Week	Engage Individual Consultants		Consultant's Fees	3,000	0	3,000
					31-Mar-2022				X	Conduct SADC Wellness Week	Procure Catering Services		Consultant's Fees	2,000	0	2,000
					31-Mar-2022				X	Conduct SADC Wellness Week	Provide work out sessions		Consultant's Fees	3,000	0	3,000
					31-Mar-2022				X	Organise End of Year Function	Procure a venue for the event		Consultant's Fees	20,000	0	20,000
					31-Mar-2022				X	Organise End of Year Function	Engage an entertainer		Consultant's Fees	5,000	0	5,000
					31-Mar-2022				X	Organise End of Year Function	Provide End of Year Gifts		Other Promotional Materials(Advert, etc)	10,000	0	10,000
			Staff Safety and Health Programme developed and implemented	OSHE Activities conducted Baseline: No Staff Safety and Health Programme Target: Staff Safety and Health Programme Developed	31-Mar-2022				X	Train Staff in OSHE	Provide First Aid Training		Consultant's Fees	1,500	0	1,500
					31-Mar-2022				X	Train Staff in OSHE	Provide Fire Marshal Training		Consultant's Fees	2,500	0	2,500
					31-Mar-2022				X	Train Staff in OSHE	Provide CPR (Cardio Pulmonary Resuscitation) Training		Consultant's Fees	4,000	0	4,000
					31-Mar-2022				X	Train Staff in OSHE	Organise a Recognition Ceremony for First Aiders and Fire Marshals		Other Promotional Materials(Advert, etc)	1,000	0	1,000
					31-Mar-2022				X	Mitigate COVID-19 Pandemic	Provide (PPE) Personal Protective Equipment		Contingency	45,000	0	45,000
					31-Mar-2022				X	Mitigate COVID-19 Pandemic	Equip Isolation Room		Contingency	5,000	0	5,000
					31-Mar-2022				X	Set up on-site fully fledged First Aid Room	Provide First Aid Items/Medication for First Aid Room		Contingency	2,500	0	2,500
					31-Mar-2022				X	Set up on-site fully fledged First Aid Room	Equip all First Aid Boxes		Contingency	2,000	0	2,000
					31-Mar-2022				X	Set up on-site fully fledged First Aid Room	Engage an on-site nurse (Assistant Welfare Officer) for the First Aid Room		Contingency	500	0	500
			Staff Recognition Programme developed and implemented	Staff Recognition Activity conducted Baseline: No Staff Recognition Programme Target: Staff Recognition Programme Developed	31-Mar-2022				X	Conduct Recognition Activities	Organise Farewells for Retirement and End of Contracts		Other Promotional Materials(Advert, etc)	1,000	0	1,000
					31-Mar-2022				X	Conduct Recognition Activities	Pay Incentives		Consultant's Fees	1,000	0	1,000
			HRAC meetings conducted	Baseline: 2 meetings conducted in 2019 -2020 Target: 2 meetings	31-Mar-2022				X	Coordinate and service HRAC meetings	Submit documents for translation		Translation Costs	2,000	0	2,000
					31-Mar-2022				X	Coordinate and service HRAC meetings	Request engagement of interpreters		Interpretation Costs and Fees	4,000	0	4,000
					31-Mar-2022				X	Coordinate and service HRAC meetings	Hire catering services		Conference Package	1,000	0	1,000
					31-Mar-2022				X	Coordinate and service HRAC meetings	Hire equipment for interpreters		Equipment Hire	7,500	0	7,500
<b>Efficient and effective administrative support to the SADC Secretariat</b>																
<b>Corporate Services and others</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Improved administrative support to SADC Secretariat</b>																
			Office and residential accommodation provided and maintained	Baseline: Office and residential accommodation provided and maintained to all staff and three executives, respectively Target: 1. Office accommodation provided to staff 2. Residential accommodation provided to the three Executives	31-Mar-2022				X	Provide and maintain Office accommodation	Sub-Activity: Process SADC PPP loan (Q1)		Building	1,282,952	0	1,282,952
					31-Mar-2022				X	Provide and maintain Office accommodation	Sub-Activity: Process SADC PPP loan (Q2)		Building	1,282,952	0	1,282,952
					31-Mar-2022				X	Provide and maintain Office accommodation	Sub-Activity: Process SADC PPP loan (Q3)		Building	1,282,952	0	1,282,952
					31-Mar-2022				X	Provide and maintain Office accommodation	Sub-Activity: Process SADC PPP loan (Q4)		Building	1,282,952	0	1,282,952
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q1)		Heating and Lighting	8,850	0	8,850
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q1)		Water	11,400	0	11,400
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q1)		Office Maintenance	8,352	0	8,352
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q1)		Office and Residential Equipment- Small values	1,000	0	1,000
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q2)		Heating and Lighting	8,850	0	8,850
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q2)		Water	11,400	0	11,400
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q2)		Office Maintenance	8,322	0	8,322
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q2)		Office and Residential Equipment- Small values	1,000	0	1,000
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q2)		Subscriptions	9,000	0	9,000
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q3)		Heating and Lighting	8,850	0	8,850
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q3)		Water	11,400	0	11,400
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q3)		Office Rent	1,500	0	1,500
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q3)		Office Maintenance	8,322	0	8,322
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q3)		Office and Residential Equipment- Small values	1,000	0	1,000
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q4)		Heating and Lighting	8,850	0	8,850
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q4)		Water	11,400	0	11,400
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q4)		Office Maintenance	8,322	0	8,322
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at SADC-HQ (Q4)		Office and Residential Equipment- Small values	1,000	0	1,000
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at Sebele (Q1)		Heating and Lighting	4,800	0	4,800
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at Sebele (Q1)		Water	3,000	0	3,000
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at Sebele (Q1)		Office Maintenance	3,288	0	3,288
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at Sebele (Q2)		Heating and Lighting	1,200	0	1,200
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at Sebele (Q2)		Water	750	0	750
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at Sebele (Q2)		Office Maintenance	3,288	0	3,288
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at Sebele (Q3)		Heating and Lighting	1,200	0	1,200

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at Sebele (Q3)		Water	750	0	750
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at Sebele (Q3)		Office Maintenance	3,288	0	3,288
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at Sebele (Q4)		Heating and Lighting	1,200	0	1,200
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at Sebele (Q4)		Water	750	0	750
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at Sebele (Q4)		Office Maintenance	3,288	0	3,288
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q1)		Office Rent	150,000	0	150,000
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q1)		Subscriptions	10,800	0	10,800
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q1)		Heating and Lighting	15,000	0	15,000
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q1)		Water	1,500	0	1,500
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q1)		Office Maintenance	12,591	0	12,591
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q2)		Office Rent	150,000	0	150,000
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q2)		Subscriptions	10,800	0	10,800
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q2)		Heating and Lighting	17,121	0	17,121
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q2)		Water	1,500	0	1,500
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q2)		Office Maintenance	12,591	0	12,591
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q3)		Office Rent	150,000	0	150,000
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q3)		Subscriptions	10,800	0	10,800
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q3)		Heating and Lighting	15,000	0	15,000
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q3)		Water	1,500	0	1,500
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q3)		Office Maintenance	12,591	0	12,591
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q4)		Office Rent	150,000	0	150,000
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q4)		Subscriptions	10,800	0	10,800
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q4)		Heating and Lighting	15,000	0	15,000
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q4)		Water	1,500	0	1,500
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at I-Towers (Q4)		Office Maintenance	12,591	0	12,591
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at Climate Services Centre (Q1)		Office Maintenance	4,947	0	4,947
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at Climate Services Centre (Q2)		Office Maintenance	4,947	0	4,947
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at Climate Services Centre (Q3)		Office Maintenance	4,947	0	4,947
					31-Mar-2022				X	Provide and maintain Office accommodation	Provide accommodation at Climate Services Centre (Q4)		Office Maintenance	4,947	0	4,947
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Executive Secretary (Q1)		Heating and Lighting	1,050	0	1,050
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Executive Secretary (Q1)		Water	900	0	900
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Executive Secretary (Q1)		Staff Residences Maintenance	5,220	0	5,220
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Executive Secretary (Q1)		Office and Residential Equipment- Small values	2,000	0	2,000
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Executive Secretary (Q1)		Subscriptions	1,100	0	1,100
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Executive Secretary (Q2)		Heating and Lighting	1,050	0	1,050
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Executive Secretary (Q2)		Water	900	0	900
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Executive Secretary (Q2)		Staff Residences Maintenance	3,210	0	3,210
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Executive Secretary (Q3)		Heating and Lighting	1,050	0	1,050

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Executive Secretary (Q3)		Water	900	0	900
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Executive Secretary (Q3)		Staff Residences Maintenance	3,210	0	3,210
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Executive Secretary (Q3)		Office and Residential Equipment- Small values	2,000	0	2,000
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Executive Secretary (Q4)		Heating and Lighting	1,050	0	1,050
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Executive Secretary (Q4)		Water	900	0	900
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Executive Secretary (Q4)		Office and Residential Equipment- Small values	2,000	0	2,000
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Executive Secretary (Q4)		Staff Residences Maintenance	1,070	0	1,070
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q1)		Office Rent	8,100	0	8,100
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q1)		Heating and Lighting	900	0	900
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q1)		Water	750	0	750
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q1)		Staff Residences Maintenance	1,950	0	1,950
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q1)		Office and Residential Equipment- Small values	1,200	0	1,200
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q1)		Subscriptions	1,200	0	1,200
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q2)		Office Rent	8,100	0	8,100
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q2)		Heating and Lighting	900	0	900
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q2)		Water	900	0	900
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q2)		Staff Residences Maintenance	1,950	0	1,950
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q3)		Office Rent	8,100	0	8,100
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q3)		Heating and Lighting	900	0	900
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q3)		Water	900	0	900
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q3)		Staff Residences Maintenance	3,951	0	3,951
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q3)		Office and Residential Equipment- Small values	1,200	0	1,200
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q4)		Office Rent	8,100	0	8,100
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q4)		Heating and Lighting	900	0	900
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q4)		Water	900	0	900
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-CA (Q4)		Staff Residences Maintenance	1,950	0	1,950

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q1)		Heating and Lighting	900	0	900
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q1)		Water	750	0	750
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q1)		Staff Residences Maintenance	7,152	0	7,152
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q1)		Office and Residential Equipment- Small values	2,000	0	2,000
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q1)		Subscriptions	1,200	0	1,200
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q2)		Office Rent	10,800	0	10,800
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q2)		Heating and Lighting	900	0	900
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q2)		Water	750	0	750
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q2)		Staff Residences Maintenance	7,152	0	7,152
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q3)		Office Rent	10,800	0	10,800
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q3)		Heating and Lighting	900	0	900
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q3)		Water	750	0	750
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q3)		Staff Residences Maintenance	7,152	0	7,152
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q3)		Office and Residential Equipment- Small values	2,000	0	2,000
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q4)		Office Rent	10,800	0	10,800
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q4)		Heating and Lighting	900	0	900
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q4)		Water	750	0	750
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q4)		Staff Residences Maintenance	7,152	0	7,152
					31-Mar-2022				X	Provide and maintain residential accommodation	Provide accommodation for Deputy Executive Secretary-RI (Q4)		Office and Residential Equipment- Small values	2,000	0	2,000
			Administrative contracts signed and executed	"Baseline: 1.1 Assets insurance coverage provided 1.2 Security services provided Target: 1.1 Assets insurance coverage provided for FY 2021/22 Security services provided "	31-Mar-2022				X	Insure assets against risks	Insure motor vehicles (Q1)		M/Vehicles	12,000	0	12,000
					31-Mar-2022				X	Insure assets against risks	Insure motor vehicles (Q2)		M/Vehicles	1,000	0	1,000
					31-Mar-2022				X	Insure assets against risks	Insure motor vehicles (Q3)		M/Vehicles	1,000	0	1,000
					31-Mar-2022				X	Insure assets against risks	Insure motor vehicles (Q4)		M/Vehicles	1,000	0	1,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Insure assets against risks	Insure office contents/multi peril (Q1)		Furniture	2,000	0	2,000
					31-Mar-2022				X	Insure assets against risks	Insure electronic equipment and computers (Q1)		Computers	8,500	0	8,500
					31-Mar-2022				X	Insure assets against risks	Insure electronic equipment and computers (Q3)		Computers	1,500	0	1,500
					31-Mar-2022				X	Insure assets against risks	Insure household contents for 3 Executive Residences (Q1)		Furniture	3,000	0	3,000
					31-Mar-2022				X	Insure assets against risks	Insure ES institutional house (Q1)		Building	10,000	0	10,000
					31-Mar-2022				X	Insure assets against risks	Insure cash in transit (Q2)		Furniture	23,000	0	23,000
					31-Mar-2022				X	Provide security services at SADC premises	Provide security for SADC-HQ (Q1)		Security	31,500	0	31,500
					31-Mar-2022				X	Provide security services at SADC premises	Provide security for SADC-HQ (Q2)		Security	31,500	0	31,500
					31-Mar-2022				X	Provide security services at SADC premises	Provide security for SADC-HQ (Q3)		Security	31,500	0	31,500
					31-Mar-2022				X	Provide security services at SADC premises	Provide security for SADC-HQ (Q4)		Security	31,500	0	31,500
					31-Mar-2022				X	Provide security services at SADC premises	Provide Security for I-Towers,Sebele, Meterology,Rasesa (Q1)		Security	23,499	0	23,499
					31-Mar-2022				X	Provide security services at SADC premises	Provide Security for I-Towers,Sebele, Meterology,Rasesa (Q2)		Security	23,499	0	23,499
					31-Mar-2022				X	Provide security services at SADC premises	Provide Security for I-Towers,Sebele, Meterology,Rasesa (Q3)		Security	23,499	0	23,499
					31-Mar-2022				X	Provide security services at SADC premises	Provide Security for I-Towers,Sebele, Meterology,Rasesa (Q4)		Security	23,502	0	23,502
					31-Mar-2022				X	Provide security services at SADC premises	Provide security for Executive Residences (Q1)		Security	10,998	0	10,998
					31-Mar-2022				X	Provide security services at SADC premises	Provide security for Executive Residences (Q2)		Security	10,998	0	10,998
					31-Mar-2022				X	Provide security services at SADC premises	Provide security for Executive Residences (Q3)		Security	10,998	0	10,998
					31-Mar-2022				X	Provide security services at SADC premises	Provide Security for Staff on Mission (Q1)		Security	14,304	0	14,304
					31-Mar-2022				X	Provide security services at SADC premises	Provide Security for Staff on Mission (Q3)		Security	3,300	0	3,300
					31-Mar-2022				X	Provide security services at SADC premises	Engage a consultant to develop Safety and Security Policy (Q3)		Security	10,000	0	10,000
			General Administrative support services provided	Baseline: Availability of administrative support services Target: Availability of administrative support services	31-Mar-2022				X	Provide corporate printing services and stationery	Provide corporate printing services (Q1)		Printing	13,500	0	13,500
					31-Mar-2022				X	Provide corporate printing services and stationery	Provide corporate printing services (Q2)		Printing	13,500	0	13,500
					31-Mar-2022				X	Provide corporate printing services and stationery	Provide corporate printing services (Q3)		Printing	13,500	0	13,500
					31-Mar-2022				X	Provide corporate printing services and stationery	Provide corporate printing services (Q4)		Printing	13,500	0	13,500
					31-Mar-2022				X	Provide corporate printing services and stationery	Provide corporate stationery (Q1)		Stationery	37,500	0	37,500
					31-Mar-2022				X	Provide corporate printing services and stationery	Provide corporate stationery (Q2)		Stationery	37,500	0	37,500
					31-Mar-2022				X	Provide corporate printing services and stationery	Provide corporate stationery (Q3)		Stationery	37,500	0	37,500
					31-Mar-2022				X	Provide corporate printing services and stationery	Provide corporate stationery (Q4)		Stationery	37,500	0	37,500
					31-Mar-2022				X	Provide protective clothing	Procure uniforms for Staff:Drivers, Office Orderlies,Domestic Staff,Office Operators		Office Consumables (Coffee,etc)	31,000	0	31,000
					31-Mar-2022				X	Provide communication support services	Provide telephone services (Q1)		Telephones	65,001	0	65,001
					31-Mar-2022				X	Provide communication support services	Provide telephone services (Q2)		Telephones	65,001	0	65,001
					31-Mar-2022				X	Provide communication support services	Provide telephone services (Q3)		Telephones	65,001	0	65,001
					31-Mar-2022				X	Provide communication support services	Provide telephone services (Q4)		Telephones	65,001	0	65,001

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Provide communication support services	Provide residential internet services (Q1)		Internet	4,320	0	4,320
					31-Mar-2022				X	Provide communication support services	Provide residential internet services (Q2)		Internet	4,320	0	4,320
					31-Mar-2022				X	Provide communication support services	Provide residential internet services (Q3)		Internet	4,320	0	4,320
					31-Mar-2022				X	Provide communication support services	Provide residential internet services (Q4)		Internet	4,320	0	4,320
					31-Mar-2022				X	Provide staff refreshment	Procure staff refreshment: tea, coffee and water (Q1)		Office Consumables (Coffee,etc)	10,000	0	10,000
					31-Mar-2022				X	Provide staff refreshment	Procure staff refreshment: tea, coffee and water (Q1)		Internal Meetings Expenses	5,000	0	5,000
					31-Mar-2022				X	Provide staff refreshment	Procure staff refreshment: tea, coffee and water (Q1)		Entertainment	3,000	0	3,000
					31-Mar-2022				X	Provide staff refreshment	Procure staff refreshment: tea, coffee and water (Q2)		Office Consumables (Coffee,etc)	13,000	0	13,000
					31-Mar-2022				X	Provide staff refreshment	Procure staff refreshment: tea, coffee and water (Q2)		Entertainment	5,000	0	5,000
					31-Mar-2022				X	Provide staff refreshment	Procure staff refreshment: tea, coffee and water (Q2)		Internal Meetings Expenses	3,000	0	3,000
					31-Mar-2022				X	Provide staff refreshment	Procure staff refreshment: tea, coffee and water (Q3)		Office Consumables (Coffee,etc)	13,000	0	13,000
					31-Mar-2022				X	Provide staff refreshment	Procure staff refreshment: tea, coffee and water (Q3)		Internal Meetings Expenses	5,000	0	5,000
					31-Mar-2022				X	Provide staff refreshment	Procure staff refreshment: tea, coffee and water (Q3)		Entertainment	5,000	0	5,000
					31-Mar-2022				X	Provide staff refreshment	Procure staff refreshment: tea, coffee and water (Q4)		Office Consumables (Coffee,etc)	13,000	0	13,000
					31-Mar-2022				X	Provide staff refreshment	Procure staff refreshment: tea, coffee and water (Q4)		Internal Meetings Expenses	3,000	0	3,000
					31-Mar-2022				X	Provide staff refreshment	Procure staff refreshment: tea, coffee and water (Q4)		Entertainment	3,000	0	3,000
					31-Mar-2022				X	Provide transport services	Operate and maintain fleet (Q1)		Fuel	8,000	0	8,000
					31-Mar-2022				X	Provide transport services	Operate and maintain fleet (Q1)		Tyres & Tubes	5,000	0	5,000
					31-Mar-2022				X	Provide transport services	Operate and maintain fleet (Q1)		Vehicle Maintenance	12,000	0	12,000
					31-Mar-2022				X	Provide transport services	Operate and maintain fleet (Q2)		Fuel	8,000	0	8,000
					31-Mar-2022				X	Provide transport services	Operate and maintain fleet (Q2)		Tyres & Tubes	4,000	0	4,000
					31-Mar-2022				X	Provide transport services	Operate and maintain fleet (Q2)		Vehicle Maintenance	8,000	0	8,000
					31-Mar-2022				X	Provide transport services	Operate and maintain fleet (Q3)		Fuel	8,000	0	8,000
					31-Mar-2022				X	Provide transport services	Operate and maintain fleet (Q3)		Tyres & Tubes	5,000	0	5,000
					31-Mar-2022				X	Provide transport services	Operate and maintain fleet (Q3)		Vehicle Maintenance	7,000	0	7,000
					31-Mar-2022				X	Provide transport services	Operate and maintain fleet (Q4)		Fuel	8,000	0	8,000
					31-Mar-2022				X	Provide transport services	Operate and maintain fleet (Q4)		Vehicle Maintenance	8,000	0	8,000
					31-Mar-2022				X	Provide transport services	Operate and maintain fleet (Q4)		Tyres & Tubes	4,000	0	4,000
					31-Mar-2022				X	Provide consular services	Provide consular services (Q2)		Contingency	2,000	0	2,000
					31-Mar-2022				X	Provide consular services	Provide consular services (Q4)		Contingency	2,000	0	2,000
					31-Mar-2022				X	Provide cleaning materials at I-Towers	Procure Cleaning materials at I-Towers (Q1)		Cleaning Materials	4,500	0	4,500
					31-Mar-2022				X	Provide cleaning materials at I-Towers	Procure Cleaning materials at I-Towers (Q2)		Cleaning Materials	4,500	0	4,500
					31-Mar-2022				X	Provide cleaning materials at I-Towers	Procure Cleaning materials at I-Towers (Q3)		Cleaning Materials	4,500	0	4,500
					31-Mar-2022				X	Provide cleaning materials at I-Towers	Procure Cleaning materials at I-Towers (Q4)		Cleaning Materials	4,500	0	4,500
					31-Mar-2022				X	Provide office furniture and equipment	Maintain office furniture(Q1)		Office Furniture Repairs	3,000	0	3,000
					31-Mar-2022				X	Provide office furniture and equipment	Maintain office furniture(Q3)		Office Furniture Repairs	3,000	0	3,000
					31-Mar-2022				X	Provide office furniture and equipment	Maintain office equipment (Q2)		Office Equipment Repairs	3,000	0	3,000

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Provide office furniture and equipment	Maintain office equipment (Q4)		Office Equipment Repairs	3,000	0	3,000
<b>HR Human Resource Management</b>																
<b>Corporate Services and others</b>																
<b>Motivated workforce</b>																
			Employees paid on time every month	Number of late payroll payments	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	567,036	0	567,036
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Settlement Allowance	18,257	0	18,257
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Entertainment Allowance	600	0	600
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff Overtime	44,406	0	44,406
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	67,500	0	67,500
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	105,538	0	105,538
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	117,490	0	117,490
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Temporary Staff Salaries	150,000	0	150,000
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	66,701	0	66,701
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Relocation Expenses & Allowances	79,794	0	79,794
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	43,155	0	43,155
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	1,920,351	0	1,920,351
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	120,630	0	120,630
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	480,088	0	480,088
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	328,125	0	328,125
<b>Effective and efficient management of SADC Secretariat records through out their lifecycle</b>																
<b>Corporate Services and others</b>																
<b>Improved SADC Records Management Services</b>																
			SADC Secretariat Electronic Records System operationalised and maintained	Baseline: 80% of system uptime. Target: 100% of system uptime	31-Dec-2021			X		Maintain Records management system	Pay service level agreement for ERMS		Software Licenses	48,650	0	48,650
					31-Dec-2021			X		Maintain Records management system	Pay SADC Electronic records management system annual license fees		Software Licenses	70,000	0	70,000
					31-Dec-2021			X		Maintain Records management system	Pay annual license fees for OCR and Scanner software		Software Licenses	1,500	0	1,500
			SADC Secretariat records created, maintained and disposed of effectively and efficiently	Baseline: 50% records centralised Target: 100% records centralised Baseline: 50% Vital records identified and secured Target: 100% vital records identified and secured Baseline: Availability of postal services Target: Availability of postal services Baseline: 70% of staff trained on RM procedures ad systems Target: 100% of staff trained on RM procedures and systems	31-Mar-2022				X	Monitor records management procedures and systems (SADC HQ & Satellite office)	Monitor & evaluate records management procedures and systems in RPTC		Staff Airfares	3,450	0	3,450

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Monitor records management procedures and systems (SADC HQ & Satellite office)	Monitor & evaluate records management procedures and systems in RPTC		Subsistence	7,800	0	7,800
					31-Mar-2022				X	Monitor records management procedures and systems (SADC HQ & Satellite office)	Monitor & evaluate records management procedures and systems in SPGRC		Subsistence	9,450	0	9,450
					31-Mar-2022				X	Monitor records management procedures and systems (SADC HQ & Satellite office)	Monitor & evaluate records management procedures and systems in SPGRC		Staff Airfares	3,450	0	3,450
					31-Mar-2022				X	Provide safe and secure records storage	Maintain off-site storage Q1		Subscriptions	4,000	0	4,000
					31-Mar-2022				X	Provide safe and secure records storage	Identify and automate vital records		Printing	1,500	0	1,500
					31-Mar-2022				X	Provide safe and secure records storage	Maintain off-site storage Q2		Subscriptions	4,000	0	4,000
					31-Mar-2022				X	Provide safe and secure records storage	Maintain off-site storage Q3		Subscriptions	4,000	0	4,000
					31-Mar-2022				X	Provide safe and secure records storage	Maintain off-site storage Q4		Subscriptions	4,000	0	4,000
					31-Mar-2022				X	Provide postal services	Pay postal services Q1		Postage	750	0	750
					31-Mar-2022				X	Provide postal services	Pay postal services Q2		Postage	750	0	750
					31-Mar-2022				X	Provide postal services	Pay postal services Q3		Postage	750	0	750
					31-Mar-2022				X	Provide postal services	Pay postal services Q4		Postage	750	0	750
					31-Mar-2022				X	Integrate SADC records	Disposal of non- active records		Courier Services	1,000	0	1,000
<b>Asset Acquisition and Replacement for Head Office</b>																
<b>Corporate Services and others</b>																
<b>Improved provision of fixed assets to SADC Secretariat</b>																
			Assets replaced and maintained	Existence of new assets: office/residential furniture and equipment, motor vehicles and ICT computing hardware and software	31-Mar-2022				X	Provide motor vehicles	Procure motor vehicles		Motor Vehicles	70,000	0	70,000
					31-Mar-2022				X	Provide office and residential furniture and equipment	Procure office equipment (Q3)		Office and residential Equipment	10,000	0	10,000
					31-Mar-2022				X	Provide office and residential furniture and equipment	Procure residential furniture and household equipment (Q2)		Office and residential Equipment	40,000	0	40,000
					31-Mar-2022				X	Provide office and residential furniture and equipment	Procure residential furniture and household equipment (Q3)		Office and residential Equipment	40,000	0	40,000
					31-Mar-2022				X	Provide office and residential furniture and equipment	Procure office furniture for SADC-HQ (Q2)		Office and residential Equipment	55,000	0	55,000
					31-Mar-2022				X	Provide office and residential furniture and equipment	Procure office equipment (Q1)		Office and residential Equipment	10,000	0	10,000
					31-Mar-2022				X	Provide office security equipment	Procure office security equipment (Q3)		Office and residential Equipment	350,000	0	350,000
					31-Mar-2022				X	Provide computer hardware and software project	Implement and support software applications (Q2)		Computer Equipment	60,000	0	60,000
					31-Mar-2022				X	Provide computer hardware and software project	Implement and support software applications (Q3)		Computer Equipment	275,000	0	275,000
					31-Mar-2022				X	Provide computer hardware and software project	Procure computer hardware (Q2)		Computer Equipment	64,000	0	64,000
					31-Mar-2022				X	Provide computer hardware and software project	Procure computer hardware (Q3)		Computer Equipment	190,500	0	190,500
<b>Human Resources and Administration</b>														<b>15,402,222</b>	<b>450,000</b>	<b>15,852,222</b>
<b>Finance</b>																
<b>Resources administered in accordance with SADC Secretariat financial regulations</b>																
<b>Corporate Services and others</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Improved administration of resources in accordance with the SADC Secretariat Financial Rregulations</b>																
			2020/2021 annual financial statements accompanied by an audit report approved by Council	Approved 2020/2021 audited financial statements	31-Aug-2021		X			Submit Draft financial statements the Board of Auditors	Preparation of 2020/2021 financial statements		Conference Package	4,050	0	4,050
					31-Aug-2021		X			Submit audited financial statements to SADC Council	Audit 2020/2021 financial statements		Staff Airfares	14,300	0	14,300
					31-Aug-2021		X			Submit audited financial statements to SADC Council	Audit 2020/2021 financial statements		Subsistence	123,050	0	123,050
					31-Aug-2021		X			Submit audited financial statements to SADC Council	Audit 2020/2021 financial statements		Road Transport	1,000	0	1,000
					31-Aug-2021		X			Submit audited financial statements to SADC Council	Audit 2020/2021 financial statements		Other Promotional Materials(Advert, etc)	10,000	0	10,000
					31-Aug-2021		X			Submit audited financial statements to SADC Council	Audit 2020/2021 financial statements		Entertainment	2,000	0	2,000
					31-Aug-2021		X			Submit audited financial statements to SADC Council	Consider and sign the 2020/2021 audit reports (Board of Auditors)		Staff Airfares	7,800	0	7,800
					31-Aug-2021		X			Submit audited financial statements to SADC Council	Consider and sign the 2020/2021 audit reports (Board of Auditors)		Interpretation Costs and Fees	1,600	0	1,600
					31-Aug-2021		X			Submit audited financial statements to SADC Council	Consider and sign the 2020/2021 audit reports (Board of Auditors)		Equipment Hire	5,120	0	5,120
					31-Aug-2021		X			Submit audited financial statements to SADC Council	Consider and sign the 2020/2021 audit reports (Board of Auditors)		Participants Perdiems	4,200	0	4,200
					31-Aug-2021		X			Submit audited financial statements to SADC Council	Consider and sign the 2020/2021 audit reports (Board of Auditors)		Car Hiring Costs	2,000	0	2,000
					31-Aug-2021		X			Submit audited financial statements to SADC Council	Consider and sign the 2020/2021 audit reports (Board of Auditors)		Conference Package	4,050	0	4,050
					31-Aug-2021		X			Submit audited financial statements to SADC Council	Consider the 2020/2021 financial statements and other matters (Finance Sub-Committee)		Interpretation Costs and Fees	6,400	0	6,400
					31-Aug-2021		X			Submit audited financial statements to SADC Council	Consider the 2020/2021 financial statements and other matters (Finance Sub-Committee)		Conference Package	7,000	0	7,000
					31-Aug-2021		X			Submit audited financial statements to SADC Council	Consider the 2020/2021 financial statements and other matters (Finance Sub-Committee)		Equipment Hire	5,120	0	5,120
					31-Aug-2021		X			Submit audited financial statements to SADC Council	Consider the 2020/2021 financial statements and other matters (Finance Sub-Committee)		Translation Costs	20,000	0	20,000
			2020/2021 Audit Plan approved by the Board of Auditors	2020/21 Audit Plan in place	30-Apr-2021	X				Develop an action plan for preparation and auditing of the 2020/2021 financial statements	Convene the SADC Board of Auditors Meeting to develop the 2020/2021 audit plan - April 2021		Participants Airfares	20,900	0	20,900
					30-Apr-2021	X				Develop an action plan for preparation and auditing of the 2020/2021 financial statements	Convene the SADC Board of Auditors Meeting to develop the 2020/2021 audit plan - April 2021		Participants Perdiems	23,940	0	23,940
					30-Apr-2021	X				Develop an action plan for preparation and auditing of the 2020/2021 financial statements	Convene the SADC Board of Auditors Meeting to develop the 2020/2021 audit plan - April 2021		Conference Package	4,050	0	4,050
					30-Apr-2021	X				Develop an action plan for preparation and auditing of the 2020/2021 financial statements	Convene the SADC Board of Auditors Meeting to develop the 2020/2021 audit plan - April 2021		Car Hiring Costs	2,000	0	2,000
			2021/2022 Audit Plan approved by the Board of Auditors	2021/22 Audit Plan in place	28-Feb-2022				X	Develop an action plan for preparation and auditing of the 2021/2022 financial statements	Handover Ceremony in Lesotho - 3rd Quarter 2021/22		Participants Airfares	15,500	0	15,500
					28-Feb-2022				X	Develop an action plan for preparation and auditing of the 2021/2022 financial statements	Handover Ceremony in Lesotho - 3rd Quarter 2021/22		Participants Perdiems	13,650	0	13,650
					28-Feb-2022				X	Develop an action plan for preparation and auditing of the 2021/2022 financial statements	Handover Ceremony in Lesotho - 3rd Quarter 2021/22		Conference Package	2,700	0	2,700

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					28-Feb-2022				X	Develop an action plan for preparation and auditing of the 2021/2022 financial statements	Handover Ceremony in Lesotho - 3rd Quarter 2021/22		Car Hiring Costs	2,000	0	2,000
					28-Feb-2022				X	Develop an action plan for preparation and auditing of the 2021/2022 financial statements	Conduct International Public Sector Accounting Standards (IPSAS) continuous professional development workshop for Finance Staff		Conference Package	4,050	0	4,050
					28-Feb-2022				X	Develop an action plan for preparation and auditing of the 2021/2022 financial statements	Conduct International Public Sector Accounting Standards (IPSAS) continuous professional development workshop for Finance Staff		Consultant's Fees	20,000	0	20,000
					28-Feb-2022				X	Develop an action plan for preparation and auditing of the 2021/2022 financial statements	Convene the SADC Board of Auditors Meeting to develop the 2021/2022 audit plan - April 2021		Participants Airfares	20,900	0	20,900
					28-Feb-2022				X	Develop an action plan for preparation and auditing of the 2021/2022 financial statements	Convene the SADC Board of Auditors Meeting to develop the 2021/2022 audit plan - April 2021		Participants Perdiems	23,940	0	23,940
					28-Feb-2022				X	Develop an action plan for preparation and auditing of the 2021/2022 financial statements	Convene the SADC Board of Auditors Meeting to develop the 2021/2022 audit plan - April 2021		Conference Package	4,050	0	4,050
					28-Feb-2022				X	Develop an action plan for preparation and auditing of the 2021/2022 financial statements	Convene the SADC Board of Auditors Meeting to develop the 2021/2022 audit plan - April 2021		Car Hiring Costs	2,000	0	2,000
					28-Feb-2022				X	Develop an action plan for preparation and auditing of the 2021/2022 financial statements	Conduct Audit Preparedness for satellite offices (RPTC and SPGRC)		Staff Airfares	3,300	0	3,300
					28-Feb-2022				X	Develop an action plan for preparation and auditing of the 2021/2022 financial statements	Conduct Audit Preparedness for satellite offices (RPTC and SPGRC)		Subsistence	3,780	0	3,780
			2021/2022 Monthly Management Accounts produced	2021/2022 Monthly Management Financial Reports submitted	31-Mar-2022				X	Submit monthly financial reports to management	Conduct annual planning workshop for the Finance Directorate		Participants Perdiems	18,900	0	18,900
					31-Mar-2022				X	Submit monthly financial reports to management	Conduct annual planning workshop for the Finance Directorate		Consultant's Fees	4,800	0	4,800
					31-Mar-2022				X	Submit monthly financial reports to management	Conduct annual planning workshop for the Finance Directorate		Conference Package	5,350	0	5,350
					31-Mar-2022				X	Submit monthly financial reports to management	Conduct annual planning workshop for the Finance Directorate		Car Hiring Costs	1,500	0	1,500
					31-Mar-2022				X	Submit monthly financial reports to management	Conduct annual planning workshop for the Finance Directorate		Road Transport	500	0	500
					31-Mar-2022				X	Submit monthly financial reports to management	License and maintain the Accounting Software		Software Licenses	30,000	0	30,000
					31-Mar-2022				X	Submit monthly financial reports to management	License and maintain the Accounting Software		Consultant's Fees	6,000	0	6,000
					31-Mar-2022				X	Submit monthly financial reports to management	Convene Sun and Vision workshop		Consultant's Fees	15,000	0	15,000
					31-Mar-2022				X	Submit monthly financial reports to management	Convene Sun and Vision workshop		Conference Package	4,050	0	4,050
					31-Mar-2022				X	Submit monthly financial reports to management	Safeguard financial resources through banking and insurance		Bank Charges	42,000	0	42,000
					31-Mar-2022				X	Submit monthly financial reports to management	Safeguard financial resources through banking and insurance		Consultant's Fees	40,000	0	40,000
					31-Mar-2022				X	Submit monthly financial reports to management	Maintain officers' membership of recognized accountants professional bodies.		Subscriptions	27,600	0	27,600
					31-Mar-2022				X	Submit monthly financial reports to management	Collect information on VAT Exemptions in Member States		Staff Airfares	3,300	0	3,300
					31-Mar-2022				X	Submit monthly financial reports to management	Collect information on VAT Exemptions in Member States		Subsistence	1,890	0	1,890
					31-Mar-2022				X	Submit monthly financial reports to management	Collect information on VAT Exemptions in Member States		Interpretation Costs and Fees	1,000	0	1,000
					31-Mar-2022				X	Submit monthly financial reports to management	Consider the 2021/2022 Annual Operation Plan and Budget, and other matters (Finance Sub-Committee)		Interpretation Costs and Fees	6,400	0	6,400

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2022				X	Submit monthly financial reports to management	Consider the 2021/2022 Annual Operation Plan and Budget, and other matters (Finance Sub-Committee)		Conference Package	7,000	0	7,000
					31-Mar-2022				X	Submit monthly financial reports to management	Consider the 2021/2022 Annual Operation Plan and Budget, and other matters (Finance Sub-Committee)		Equipment Hire	5,120	0	5,120
					31-Mar-2022				X	Submit monthly financial reports to management	Consider the 2021/2022 Annual Operation Plan and Budget, and other matters (Finance Sub-Committee)		Translation Costs	20,000	0	20,000
					31-Mar-2022				X	Submit monthly financial reports to management	Review of the SADC Financial Manual		Consultant's Fees	8,000	0	8,000
					31-Mar-2022				X	Submit monthly financial reports to management	Review of the SADC Financial Manual		Conference Package	4,050	0	4,050
					31-Mar-2022				X	Submit monthly financial reports to management	Review of the SADC Financial Manual		Participants Perdiems	25,200	0	25,200
					31-Mar-2022				X	Submit monthly financial reports to management	Review of the SADC Financial Manual		Road Transport	500	0	500
					31-Mar-2022				X	Submit monthly financial reports to management	Financial Monitoring compliance missions to projects and programmes (7%)		Consultant's Fees	5,000	0	5,000
					31-Mar-2022				X	Submit monthly financial reports to management	Financial Monitoring compliance missions to projects and programmes (7%)		Participants Perdiems	6,300	0	6,300
					31-Mar-2022				X	Submit monthly financial reports to management	Financial Monitoring compliance missions to projects and programmes (7%)		Participants Airfares	6,600	0	6,600
<b>Finance Human Resource management</b>																
<b>Corporate Services and others</b>																
<b>Motivated workforce</b>																
			Employees paid on time every month	Number of late payroll payments	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Settlement Allowance	16,813	0	16,813
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	52,406	0	52,406
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff Overtime	4,909	0	4,909
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	30,000	0	30,000
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	57,982	0	57,982
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	1,051,584	0	1,051,584
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	53,310	0	53,310
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	30,319	0	30,319
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Relocation Expenses & Allowances	47,877	0	47,877
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	18,495	0	18,495
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Entertainment Allowance	600	0	600
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	262,896	0	262,896
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	244,461	0	244,461
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	144,375	0	144,375
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGoDAs Staff- Financial Controllers		Salary	476,699	0	476,699
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGoDAs Staff- Financial Controllers		Assignment Allowance	9,820	0	9,820
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGoDAs Staff- Financial Controllers		Housing Allowance	117,467	0	117,467
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGoDAs Staff- Financial Controllers		Contract Gratuity	58,425	0	58,425
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGoDAs Staff- Financial Controllers		Payment In Lieu of Leave	5,580	0	5,580
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGoDAs Staff- Financial Controllers		Medical Aid	2,455	0	2,455

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)	
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGoDAs Staff- Financial Controllers		Staff passage	11,083	0	11,083	
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGoDAs Staff- Financial Controllers		Utility Allowance	9,278	0	9,278	
<b>Finance</b>														<b>3,387,343</b>	<b>0</b>	<b>3,387,343</b>	
<b>Information and Communication Technologies</b>																	
<b>ICT Infrastructure and Applications Management</b>																	
<b>STRATEGIC OBJECTIVE 3: Enhanced Monitoring, Evaluation and Reporting of the RISDP 2020-2030</b>																	
<b>Support to strategic priorities through the effective and efficient implementation and support of modern technologies improved; ICT governance and management to achieve efficient and effective service delivery strengthe</b>																	
Secure and reliable ICT infrastructure and applications provided and maintained to support implementation of regional integration programmes			All Software Licenses renewed on time and maintenance conducted	Timely renewal of licence and maintenance Baseline: 0 Target: 8	31-Mar-2022				X	Activity 1.1.2: Renewal of annual licences and support subscriptions	Renew annual licence and support subscriptions - Microsoft, Antivirus etc		Software Licenses	312,503	0	312,503	
			Applications provided to support implementation of regional integration programmes	Timely renewal of licence and maintenance Baseline: 0 Target: 8 New Software Procured Baseline: 0 Target: 1	31-Mar-2022				X	Activity 1.1.3: Provide required software for secretariat.	Procure new software as required by the secretariat (Implementation and support of software application)		Consultant's Fees	1	0	1	
			Secured and reliable ICT infrastructure and applications maintained to support implementation of regional integration programmes	At least 90% uptime of ICT systems observed. Baseline: 90% Target: 95%	31-Mar-2022				X	Activity 1.1.4: Monitor and maintain ICT services	Troubleshoot ICT-related challenges, suggest technical solutions and new updates for the Secretariat (ICT Support Maintenance Services + VC platform Support + Sharepoint Support Services)		Consultant's Fees	213,000	0	213,000	
					31-Mar-2022				X	Activity 1.1.4: Monitor and maintain ICT services	Troubleshoot ICT-related challenges, suggest technical solutions and new updates for remote stations - SPGRC, RPTC		Consultant's Fees	6,000	0	6,000	
			Reliable Internet and data connectivity Services provided to SADC	At least 90% uptime of internet services observed. Baseline: 90% Target: 95%	31-Mar-2022				X	Activity 1.1.5: Provide reliable Internet and data connectivity services	Provide Internet and data connectivity, (additionally for Sebele and for Virtual Meeting)		Consultant's Fees	141,600	0	141,600	
SADC Secretariat Staff trained to enhance policy compliance and effective use of technologies.			At least one (1) training for Secretariat staff on new ICT policy to enhance policy compliance and effective use of technologies conducted.	Number of ICT training conducted Baseline: 0 Target: at least 1 ICT training	30-Jun-2021	X				Activity 1.1.6: Provide capacity building on ICT policies and procedures to enhance policy compliance and effectiveness in daily operations.	Train Secretariat staff on operationalisation of Revised ICT Policy		Office Consumables (Coffee,etc)	1	0	1	
Secure and reliable ICT infrastructure and applications provided and maintained to support implementation of regional integration programmes			Cyber Security Audit performed on SADC ICT Infrastructure developed and submitted to IT Steering Committee for endorsement	Comprehensive Security Assessment Report. Baseline:0 Target: 1	31-Dec-2021			X		Activity 1.1.9: Produce Cyber Security Audit performed on SADC ICT Infrastructure.	Perform Cybersecurity audit and develop Comprehensive Security Assessment Report		Consultant's Fees	0	120,000	120,000	

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
SADC Secretariat business process reviewed and documented			SADC Secretariat existing business processes reviewed and documented	As-is-Status and Gap Analysis Report produced. Baseline:0 Target: 1	31-Dec-2021			X		Activity 1.1.8: Conduct review of the maturity level of alignment between SADC existing business processes and ICT.	Draft As-is-Status Report and Gap Analysis Report		Consultant's Fees	0	704,241	704,241
Harmonisation of video conference services through the establishment of technical standards, standard operating procedures, tools, and operations			Technical standards and procedures to harmonise video conference services developed and approved by Management.	Technical standards and Standard Operating Procedures in place. Baseline: 0 Target: 1	31-Dec-2021			X		Technical standards and procedures to harmonise video conference services developed and approved by Management.	Draft Technical standards and Standard Operating Procedures for virtual meetings		Consultant's Fees	1	0	1
Service-Desk specifications of user requirements(SOUR) produced and implementation plan report developed and approved.			Service-Desk specifications of user requirements (SOUR) produced and implementation plan report developed and submitted for approval by December 2021.	Service-Desk Specifications Of User Requirements (SOUR) in place Baseline: No Target: Yes	31-Dec-2021			X		Activity 1.2.1: Produce Service-Desk specifications of user requirements (SOUR)	Draft Service-Desk specifications of user requirements (SOUR)		Consultant's Fees	1	0	1
SADC Website revamped			SADC Website re-developed and launched.	Redeveloped SADC Website fully operational as per the requirements. Baseline: 0 Target: 1	31-Dec-2021			X		Activity: Finalise the development of the SADC Website	Monitor and conduct tests to ensure that the deliverables are as per requirements.		Consultant's Fees	1	0	1
Disaster Recovery Site implementation guidelines developed and approved			Disaster Recovery Site implementation guidelines developed and submitted for approval by September 2021	Guidelines for Disaster Recovery Site Baseline: 0 Target: 1	31-Dec-2021			X		Activity: Develop Guidelines for Disaster Recovery Site	Undertake Business Case for Cloud computing.		Consultant's Fees	1	0	1
Disaster recovery site fully operationalised			Disaster recovery sites configured and accessed by at least two (2) remote SADC Offices via internet.	Disaster recovery site accesible by remote offices via internet Baseline: 0 Target: at least 2 sites	31-Dec-2021			X		Activity: Configure Disaster Recovery Site to be accessible via internet.	Create and Test VPN connection to Disaster Recovery Site.		Consultant's Fees	1	0	1
<b>ICT Human Resource management</b>																
<b>Corporate Services and others</b>																
<b>Motivated workforce</b>																
			Employees paid on time every month	Number of late payroll payments	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	31,054	0	31,054
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	9,240	0	9,240
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	347,614	0	347,614
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	86,904	0	86,904
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	150,535	0	150,535
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	11,508	0	11,508
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	31,416	0	31,416
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	17,500	0	17,500
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	19,633	0	19,633
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	88,594	0	88,594
<b>Information and Communication Technologies</b>														<b>1,467,107</b>	<b>824,241</b>	<b>2,291,348</b>
<b>Procurement Unit</b>																
<b>Procurement</b>																

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Corporate Services and others</b>																
<b>Improved procurement efficiency and effectiveness</b>																
Support the procurement of goods and services based on the SADC guiding principles and guidelines in the implementation of the RISDP and the SIPO			subscription and licence fee processed FY 2021/22	Existence of a functional Procurement Management system Baseline: No Target: Yes	30-Jun-2021	X				Pay annual subscription for the Procurement System	Submit invoice to Finance for processing of payment		Subscriptions	12,000	0	12,000
			Knowledge and skills of the Procurement Unit to support implementation of the SADC Procurement Policy increased FY2021/22	i Number of officers attending Continuous Professional Development programmes Baseline (2021/22): 0 Target (2021/22): 3	31-Dec-2021			X		Train Procurement Unit Staff to undertake efficient procurement for the Secretariat	Enrol Procurement Unit Staff in procurement training programmes and participate in Procurement Officers' network with International Organisations		Consultant's Fees	14,400	0	14,400
					31-Dec-2021			X		Train Procurement Unit Staff to undertake efficient procurement for the Secretariat	Enrol Procurement Unit Staff in procurement training programmes and participate in Procurement Officers' network with International Organisations		Consultant Reimbursable Expenses	600	0	600
					31-Dec-2021			X		Train Procurement Unit Staff to undertake efficient procurement for the Secretariat	Submit subscription invoice to Budget and Finance for payment		Consultant Reimbursable Expenses	1,050	0	1,050
			Procurement of goods and services for the Secretariat and SADC Member States completed. FY 2021/22	i Goods and services delivered in line with approved specifications Baseline: 0 Target: 10	31-Mar-2022				X	Undertake procurements for the Secretariat	Receive and process procurement requests		Consultant's Fees	9,450	0	9,450
					31-Mar-2022				X	Undertake procurements for the Secretariat	Receive and process procurement requests		Consultant Reimbursable Expenses	1,000	0	1,000
			Knowledge and skills of the Internal and External Tender Committees on the SADC Procurement Systems and Procedures increased FY2021/22	i Number of capacity building sessions for Tender Committees. Baseline: 0 Target: 2	31-Mar-2022				X	Train Internal and External Tender Committees on Procurement	Prepare training material and mobilise expertise for Internal and External Tender Committee on procurement		Internal Meetings Expenses	10,200	0	10,200
					31-Mar-2022				X	Train Internal and External Tender Committees on Procurement	Prepare training material and mobilise expertise for Internal and External Tender Committee on procurement		Consultant Reimbursable Expenses	2,800	0	2,800
					31-Mar-2022				X	Train Internal and External Tender Committees on Procurement	Convene Internal and External Tender Committee meetings		Printing	14,503	0	14,503
			Stakeholders sensitized on SADC procurement system to improve compliance. FY2021/22	i Number of stakeholder consultative meetings. Baseline: 0 Target: 2	31-Dec-2021			X		Engage stakeholders on procurement systems and processes	Convene stakeholder consultative meeting on procurement systems and processes		Internal Meetings Expenses	997	0	997
<b>PU Human Resource Management</b>																
<b>Corporate Services and others</b>																
<b>Improved Management of Human Resources</b>																
			Employees paid on time every month	i	31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Medical Aid	10,395	0	10,395
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Salary	349,018	0	349,018
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Contract Gratuity	87,255	0	87,255
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Housing Allowance	64,515	0	64,515
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Telephones	4,932	0	4,932
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Utility Allowance	13,464	0	13,464

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Staff passage	7,500	0	7,500
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Payment In Lieu of Leave	19,242	0	19,242
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Assignment Allowance	13,901	0	13,901
					31-Mar-2021				X	Personal emoluments and benefits paid	Payment of staff salaries and benefits		Education Allowance	39,375	0	39,375
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGODAs Staff-Procurement		Salary	32,647	0	32,647
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGODAs Staff-Procurement		Assignment Allowance	3,265	0	3,265
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGODAs Staff-Procurement		Education Allowance	16,800	0	16,800
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGODAs Staff-Procurement		Contract Gratuity	8,162	0	8,162
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGODAs Staff-Procurement		Housing Allowance	13,148	0	13,148
					31-Mar-2021				X	Personal emoluments and benefits paid	Emoluments -PAGODAs Staff-Procurement		Utility Allowance	5,130	0	5,130
<b>Procurement Unit</b>														<b>755,748</b>	<b>0</b>	<b>755,748</b>
<b>Transfers to Special Accounts</b>																
<b>Transfer to Contingency Funds Account</b>																
<b>Corporate Services and others</b>																
<b>Transfer to Contingency Funds Account</b>																
			Transfer to Contingency Funds Account		31-Mar-2021				X	Transfer to Contingency Funds Account	Transfer to Contingency Funds Account		Contingency	2,257,515	0	2,257,515
<b>Transfer to Asset Replacement Funds Account</b>																
<b>Corporate Services and others</b>																
<b>Transfer to Asset Replacement Funds Account</b>																
	Transfer to Asset Replacement Funds Account		Transfer to Asset Replacement Funds Account	Transfer to Asset Replacement Funds Account	31-Mar-2022				X	Transfer to Asset Replacement Funds Account	Transfer to Asset Replacement Funds Account		Contingency	30,000	0	30,000
<b>Transfer to RLD Seed Capital Fund Account</b>																
<b>Improved peace and security cooperation</b>																
<b>Transfer to RLD Seed Capital Fund Account</b>																
			Transfer to RLD Seed Capital Fund Account	Transfer to RLD Seed Capital Fund Account	31-Mar-2022				X	Transfer to RLD Seed Capital Fund Account	Transfer to RLD Seed Capital Fund Account		Contingency	1,273,600	0	1,273,600
<b>Transfer to HIV and AIDS Special Fund</b>																
<b>Improved human capacities for socio-economic development</b>																
<b>* Transfer to HIV and AIDS Special Fund</b>																
			Transfer to HIV and AIDS Special Fund	Transfer to HIV and AIDS Special Fund	31-Mar-2022				X	Transfer to HIV and AIDS Special Fund	Transfer to HIV and AIDS Special Fund		Contingency	80,000	0	80,000
<b>Transfer towards SEOM 5 years Plan- Ring Fenced Funds</b>																
<b>Improved peace and security cooperation</b>																
<b>Transfer towards SEOM 5 years Plan- Ring Fenced Funds</b>																
			Transfer towards SEOM 5 years Plan- Ring Fenced Funds		31-Mar-2022				X	Transfer towards SEOM 5 years Plan- Ring Fenced Funds	Transfer towards SEOM 5 years Plan- Ring Fenced Funds		Contingency	55,394	0	55,394

RISDP Targeted Output	Outstanding Annual Outputs	Related Council and Summit Decisions	Expected Annual Outputs	Output KPIs	Annual Output Delivery Date	Q1	Q2	Q3	Q4	Activities	Sub Activities	Responsible Officer and Relevant Stakeholders	Mode of Delivery	MS (USD)	ICP (USD)	TOTAL (USD)
<b>Transfer towards Seed Capital for Mechanism in Honor of SADC's Founders</b>																
<b>Improved peace and security cooperation</b>																
<b>Transfer towards Seed Capital for Mechanism in Honor of SADC's Founders</b>																
			Transfer towards Seed Capital for Mechanism in Honor of SADC's Founders		31-Mar-2022				X	Transfer towards Seed Capital for Mechanism in Honor of SADC's Founders	Transfer towards Seed Capital for Mechanism in Honor of SADC's Founders		Contingency	634,600	0	634,600
<b>Transfer to Appropriations/Reserve</b>																
<b>Corporate Services and others</b>																
<b>Transfer to Reserve</b>																
			Transfer to Reserve		31-Mar-2022				X	Transfer to Reserve	Transfer to Reserve		Contingency	1,314,365	0	1,314,365
<b>Transfer to SADC Anti-Corruption Fund</b>																
<b>Improved peace and security cooperation</b>																
<b>Transfer to SADC Anti-Corruption Fund</b>																
Transfer to SADC Anti-Corruption Fund	Transfer to SADC Anti-Corruption Fund		Transfer to SADC Anti-Corruption Fund	Transfer to SADC Anti-Corruption Fund	31-Mar-2022				X	Transfer to SADC Anti-Corruption Fund	Transfer to SADC Anti-Corruption Fund		Contingency	16,000	0	16,000
<b>Transfers to Special Accounts</b>														<b>5,661,475</b>	<b>0</b>	<b>5,661,475</b>
<b>GRAND TOTAL</b>														<b>55,948,442</b>	<b>27,103,123</b>	<b>83,051,565</b>