ANNUAL CORPORATE PLAN 2024/25

(CONSOLIDATED ANNUAL OPERATIONAL PLANS AND BUDGETS)

SADC Secretariat

February 2024

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1. INTRODUCTION

1.1 The Secretariat prepares the Annual Corporate Plan annually in line with Regulation 26 of the SADC Financial Regulations (March 2022) and Section 4.2.1 (iii) of the SADC Policy on Strategy Development, Planning, Monitoring, Evaluation and Reporting (SPMER Policy, 2020). The Annual Corporate Plan is approved by Council in August to facilitate implementation of the planned outputs in the following Financial Year, which runs from April 1 to March 31.

1.2 Regulation 26 of the SADC Financial Regulations (March 2022) states that

> *"Every five years, the Accounting Officer shall prepare a draft MTS for approval by Council as set out in the Policy and Guidelines for Strategy Development, Planning, Monitoring, Evaluation, and Reporting (SPMER)".*

1.3 Section 4.2.1 (iii) of the Policy states that the Secretariat "… *shall prepare a Five-Year Medium-Term Strategy (MTS) for approval by Council*".

1.4 Strategic Context for Annual Planning and Budgeting

1.4.1 The SADC Treaty is the main legal instrument which provides the mandate for the Secretariat to formulate the SADC Annual Corporate Plan. According to Article 14 of the Treaty, the Secretariat's primary responsibilities include exercising leadership in "*strategic planning and management of SADC programs, monitoring and evaluation in the implementation of regional policies and programmes*".

1.4.2 The Secretariat's planning function is further articulated in the SPMER Policy, which makes a provision for the development of a SADC Long-Term Vision, a Ten-Year Intermediate Strategy, a Five-Year Medium-Term Strategy, Annual Strategy Updates, and Annual Corporate Plans in accordance with the Result-Based Management (RBM) approach.

1.4.3 These strategic documents are now being implemented. In August 2020, Summit approved the Ten-Year Intermediate Strategy (RISDP 2020-2030) and the Long-Term Vision (SADC Vision 2050). Then, in August 2021, Council approved the Five-Year Medium-Term Strategy (MTS) 2020/21-2024/25. Annual Strategy Updates and Annual Corporate Plans are approved by Council annually. The Annual Strategy Update 2024/25 was approved by Council in August 2023.

1.4.4 This ACP is intended to implement the outputs of the RISDP 2020-2030 articulated in the Peace, Security and Good Governance Foundation and in the following three Pillars:

(i) Pillar I: Industrial Development and Market Integration;
(ii) Pillar II: Infrastructure Development in Support of Regional Integration;
(iii) Pillar III: Social and Human Capital Development; and
(iv) Cross-Cutting Issues of Gender, Youth, Environment and Climate Change and Disaster Risk Management.

1.4.5 In addition, the ACP will deliver additional outputs from sector-specific policies and strategies such as the SADC Regional Agriculture Policy (RAP), SADC Regional

Infrastructure Development Master Plan (RIDMP): 2012-2027, the SADC Industrialisation Strategy and Roadmap: 2015-2063 and the SADC Regional Agricultural Investment Plan (RAIP): 2017-2022. This ACP has considered implementation of Council and Summit Decisions, the performance of the Secretariat in implementing the current Plan, as well as audit recommendations and risk management plans.

1.4.6   This ACP is based on a zero incremental budget under the Member States' component of the budget. The Secretariat will continue to cut costs by minimising face-to-face interaction, save for Summit and Council meetings. Some Ministerial and Technical meetings will be held in hybrid format.

1.5   Prioritised Projects

1.5.1   The annual outputs identified in this ACP seek to implement the prioritised projects of the RISDP adopted by Council in in March 2023. This includes cross-sectoral projects in areas such as Early Warning, Migration, ICT & Cybersecurity, Resource Mobilisation, and One-stop Border Posts etc.

1.5.2   The prioritised projects will form the basis for the implementation of the RISDP through the Medium-Term Strategy 2025/26-2029/30, the Annual Strategy Updates and the Annual Corporate Plans. The projects are a response to the need to radically change the modus operandi for implementing the SADC Regional Integration Agenda, focusing only on actions that are most impactful and demonstrate results on the lives of the citizens of the Region.

1.6   Synergies for Impact and Effective Use of Resources

1.6.1   The ACP 2024/25 will implement annual outputs derived from the areas of synergy identified at the Planning Retreats held in August and September 2023. These areas of synergy are intended to ensure impact through joint action and maximise use of the limited resources.

1.7   Overview of Planned Results

1.7.1   A total budget of **US$218,934,500** supports programme activities, and this excludes emoluments of **US$25,800,166**. Out of the programmes total, **US$185,614,358** is funded by Member States (MS) while **US$33,320,142** is funded by International Cooperating Partners (ICPs).

1.7.2   Table 1 summarises the number of Annual Outputs to be delivered in 2024/25 with associated resources allocated from Member States (MS) and International Cooperating Partners (ICPs). Details on sectors and Programmes and Corporate Services are provided, outlining Mandate, Strategic Objectives, Outcomes, Prioritised Projects, Key Result Areas, Lessons Learned in 2023/24, Main Focus for 2024/25 and Resource Allocation. The results chain is elaborated in Annex 1.

Table 1: Planned Outputs and Associated Estimates of Direct Activities, April 2024 - March 2025

	Delivery time of Annual Outputs per Quarter									
	2024/25 Annual Operational Period									
	Delivery time of Annual Outputs					Responsibilities to deliver on Annual Outputs		Expenditure Estimates (USD)[1]		
Directorate/Unit	Q1	Q2	Q3	Q4	Annual Outputs	Secretariat	Shared Responsibility with MS	MS	ICP	Total
ORGAN of Politics Defense and Security Affairs	6	9	5	25	45	6	39	163,823,509	2,321,728	166,145,237
RPTC	1	0	0	5	6	2	4	681,909	0	681,909
Industrial Development and Trade	0	1	6	23	30	6	24	671,827	3,623,696	4,295,523
Finance Investment and Customs	2	2	8	12	24	6	18	215,683	11,066,931	11,282,614
Infrastructure	2	2	11	13	28	2	26	442,167	3,404,962	3,847,129
Social and Human Development	3	11	5	10	29	11	18	469,999	0	469,999
GSHD-HIV/AIDS	0	1	1	1	3	0	3	1,600,000	0	1,600,000
Gender Unit	1	2	2	3	8	8	0	81,083	133,234	214,317
Food Agriculture and Natural Resources	1	3	8	11	23	10	13	297,036	5,870,775	6,167,811
SADC Plant Genetic & Resource Centre	0	0	0	4	4	1	3	385,675	0	385,675
Policy Planning and Resource Mobilisation	0	4	5	18	27	22	5	523,420	4,494,659	5,018,079
Disaster Risk Reduction	1	0	2	8	11	10	1	496,723	2,341,611	2,838,334
Internal Audit and Risk Management	2	3	3	5	13	13	0	155,745	0	155,745
Legal Services	2	6	2	2	12	12	0	150,758	0	150,758
SADC Administrative Tribunal	2	3	2	3	10	10	0	95,553	0	95,553
Communication and Public Relations	1	1	1	1	4	4	0	174,084	62,546	236,630
AUC Liaison Office	3	4	4	3	14	14	0	20,302	0	20,302
Human Resources and Administration	2	1	1	16	20	18	2	11,549,773	0	11,549,773
Finance	1	1	1	2	5	5	0	521,246	0	521,246
Information and Communication Technologies	1	2	2	4	9	8	1	924,714	0	924,714
Procurement Unit	0	1	1	2	4	4	0	17,686	0	17,686
Procurement Ex-Ante Unit	0	1	1	2	4	4	0	20,452	0	20,452
Transfers to Special Accounts	0	0	0	0	0	0	0	2,295,013	0	2,295,013
TOTAL	31	58	71	173	333	176	157	185,614,358	33,320,142	218,934,500

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[1] **Expenditure Estimates exclude Personal Emoluments of US$25,800,166**

2.   INDUSTRIAL DEVELOPMENT AND TRADE

2.1   Mandate

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

2.2   Strategic Objective

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

(i)   An industrialised regional economy that is based on a competitive and facilitative environment, which includes infrastructure, and skills and sustainably exploits its natural resources by leveraging science, technology and innovation; and

(ii)   Deepened regional market integration which is connected into the continental and global markets.

2.3   Outcomes

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

(i)   Enhanced competitive and facilitative environment, which includes infrastructure, skills and innovation;

(ii)   Enhanced Industrial and value chain development focusing on the sectors of agro-processing, mineral beneficiation and pharmaceuticals, leather, textile and clothing, tourism, and services, resulting in inclusive industrialisation.

(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 SADC.

2.4   Prioritised Projects

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

(i)   Enhance trade facilitation across SADC borders -

(ii)   Review/simplify rules of origin on specific products (petroleum, etc.);

(iii)   Strengthen structures for NTBs Resolutions in concerned Member States;

(iv)   Strengthen the capacity of Clusters, Producer Organisations and Industrial Associations in priority value chains;

(v)   Develop regional support programmes to support innovation and Start-ups;

(vi)   Operationalise the SADC Women in Science, Engineering and Technology Organisation;

(vii)   Development of a regional model for the production of IK-based herbal remedies to manage HIV/AIDS and associated opportunistic infections; and

(viii) Operationalise regional centres of excellence and centres of specialization for value chains, (R&D, IPR).

2.5   Key Result Areas

2.5.1   The Key Result Areas of the Directorate are:

(i)   Enhanced intra and extra-SADC trade through market integration, trade facilitation and customs cooperation, and conclusion and implementation of international trade agreements;

(ii)   Enhancement of quality competitiveness of goods and services through regional quality infrastructure frameworks for trade, industry and investment for consumer and environmental protection;

(iii)   Diversification and expansion of competitive productive sectors in the region;

(iv)   Regional Value Chain Development; and

(v)   Science, Technology and Innovation.

2.6   Main Focus for 2024/25

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

(i)   *Trade in Goods and Services:* Development of regional competition policy and model law; Accession of the remaining Member States to SADC Free Trade Area; Review of Annex VII on sugar; Review of the Rules of Origin for Petroleum products; and Dissemination of the mechanism for monitoring and resolving Non-Tariff Barriers; Ratification of the Tripartite FTA Agreement; Engagement, support and facilitation of the implementation of the AfCFTA Agreement; Engagement and sensitisation of Member States to ratify the Protocol on Trade in Services; Support to Member States on the implementation of the SADC Protocol on Trade in Services; Support to Member States in Negotiating Phase II Issues of the SADC Protocol on Trade in Services and Sector Negotiations; Implementation of the SADC EPA Regional Export Promotion Strategy.

(ii)   *Value Chains*: Development of a SADC Raw Material Strategy targeting Agro-processing, Mining Sectors and regional industrial clusters guidelines and masterplan for supporting regional value chains; Domestication of model policies for addressing identified regulatory and policy bottlenecks in the leather and ARV value chains. Support to the operationalisation of the SPPS (SADC Pooled

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Procurement Services) and the SADC MRH (Medicines Regulatory Harmonisation) (ZAZIBONA); and finalising the revision of the Protocol on Mining.

(iii) **Industrial Competitiveness**: Support to Member States on the ratification of the Protocol on Industry; Review of the SADC Industrialisation Strategy and Roadmap 2015-2063. Public and Private Sector dialogue on industrial development matters. Development of the SMEs strategy; Capacity building for stakeholders to improve competitiveness and export development potential of SMEs. Support to Member States to review industrial policies; and Implementation of the Industrial Pillar under the Tripartite.

(iv) **Science, Technology and Innovation**: Review of the Protocol on Science, Technology and Innovation; Capacity building on STI policy and governance for senior officials and experts; Development of a Roadmap for the operationalization of the SADC Charter on establishing the Women in Science, Engineering and Technology Organisation (WISETO); Capacity building on Intellectual Property to strengthen Member States policy capacities; development of a draft Model Framework on Start-Ups to support regional Start-Ups ecosystems; Development of a draft Regional Strategy and Action Plan on Fourth Industrial Revolution; and development of a draft Model Framework for conducting Research and Development and Innovation surveys.

(v) **Technical Barriers to Trade (TBT)/Sanitary and Phyto-sanitary Measures (SPS)**: Identification and harmonisation of diverging standards and SPS measures and conflicting technical regulations to promote safer trade of goods and services in the SADC region; Capacity building on SQAM and SPS principles and governance for the Private Sector and experts; Review of the TBT and SPS Annexes to SADC Protocol on Trade; Implementation of the SADC TBT SC Charter; Development of a SADC Regional Quality Policy; Collaboration and cooperation with other Regional Economic Communities, the Pan African Quality Infrastructures (PAQI) and the African Union; and Support to Member states in implementing SQAM and SPS Programmes.

Table 2: Expected Results for Industrial Development and Trade (IDT) for 2024/25

2024/25 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Output	Annual Output
Industrial Development and Trade				
Enhancement of quality and competitiveness of goods and service through regional regulatory support frameworks for trade, industry and investment and for consumer and environment protection1	Consolidated SADC FTA	Trade Facilitation Programme (TFP)	Output 1: Technical barriers to trade related to quality and SPS issues speedily resolved.	2024-25 Annual output 1: SPS Measures affecting trade in the region harmonized
		N/A		2024-25 Annual output 2: Priority standards and technical regulations in SADC Priority value chains harmonised in line with Continental and International Standards
			Output 3: The quality of goods and services traded by SADC Member States recognized and accepted in the region and internationally.	2024-25 Annual output 3: SADC TBT and SPS Annexes reviewed in line with Continental and Global policies.

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				2024/25 Annual Operational Period

KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Output	Annual Output
				2024-25 Annual Output 4: Laboratory Personnel and Assessors skilled in Metrology measurement uncertainty and method validation
			Increased influence of private sector stakeholders in the work of the SADC TBT Structures in the interest of SADC Industrialisation and Trade.	2024-25 Annual output 5: SQAM and SPS Non-Tariff Barriers resolved with the participation of Private Sector
Enhancement of intra and extra SADC trade through market integration, trade facilitation and customs cooperation, and conclusion and implementation of international trade agreements1	Increased SADC-intra and SADC-extra regional trade in Goods and Services	Project 2: Enhance trade facilitation across SADC borders	Tariff phase down schedule to consolidate FTA prepared	Tariff phase down schedule negotiation facilitated
		Project 3: Enhance trade facilitation across SADC borders	Annex VII on Sugar of the SADC Protocol on Trade revised and submitted to TNF for consideration	Annex VII on Sugar of the SADC Protocol on Trade reviewed and presented to TNF for consideration.
		Project 4: Strengthen structures for NTBs Resolutions in concerned Member States	Mechanism for Monitoring and Resolving NTBs developed and disseminated in SADC Member States	Annex on NTBs developed
		In August 2023 Summit urged Member States to ratify the AfCFTA Agreement	AfCFTA Free Trade Area Agreement implemented by SADC Member States	AfCFTA Free Trade Area Agreement implemented by SADC Member States
			EU-SADC EPA Export Promotion Strategy costed action plan implemented.	EU-SADC EPA institutional Structures/committees skilled in SPS principles and other Parts of the Agreement
				EU-SADC EPA reviewed
	Increased Trade in Services in the SADC:	Enhance trade facilitation across SADC borders	SADC Trade in Services Protocol implementation plan developed	Phase I commitments under the SADC Protocol on Trade in Services implemented.
		Enhance trade facilitation across SADC borders	N/A	Trade in services sectors under Phase II negotiated
Diversification and expansion of competitive productive sectors in the region1	Enhanced competitive and facilitative environment, which includes infrastructure, skills and innovation.	N/A	Protocol on Industry in force and implemented.	Roadmap for the ratification of Protocol on industry updated
				Ministerial meetings on industrialisation and Trade conducted.
			SADC Industrialisation Strategy and Road Map implementation process enhanced	Member States Stakeholders' awareness of SADC industrialisation strategies and programmes conducted.
			Competitiveness and export development potential of SMEs enhanced.	The SADC SMEs competitiveness strategy developed.
				Tripartite Industrial Pillar under TFTA and AfCFTA industrialisation initiatives operationalised.
Science, Technology and Innovation	Enhanced regional technological capability and capacity through	N/A	Protocol on STI reviewed and updated to reflect the contemporary landscape and future trajectory prepared in line with Agenda 2063 and SDGs on STI	Output 1: Protocol on STI reviewed and updated

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2024/25 Annual Operational Period				
KRA	**RISDP Specific Objective (Outcome)**	**Prioritised Projects**	**RISDP Output**	**Annual Output**
	Science Technology and Innovation	Operationalise regional centres of excellence and centres of specialization for value chains	Output 4: Regional Innovation and Technology Transfer instruments and programmes developed and implemented.	Output 2: Regional research, innovation and technology transfer programmes initiated and implemented.
		Develop regional support programmes to support innovation and Start-ups	Output 5: Innovation and technology support programmes developed in support of MSME sector in the region.	Output 3: Regional Model Framework on Startups developed
		N/A	Output 8: Regional Strategy on the Fourth Industrial Revolution that takes into account the "SADC 2018 Declaration on the 4th Industrial Revolution" developed and implemented.	Output 4: Regional Strategy and Action Plan on Fourth Industrial Revolution and emerging technologies developed.
		Operationalise the SADC Women in Science, Engineering and Technology Organization	Output 9: SADC Women in Science, Engineering and Technology Organisation established and operational.	Output 5: Roadmap for operationalization of the SADC Women in Science, Engineering and Technology Organization developed.
		N/A	Output 10: Regional Intellectual Property Framework implemented through regional support programmes.	Output 6: Member States capacitated in Intellectual Property and TRIP Compliance
		N/A		Output 7: Regional Model Framework and Guidelines for conducting Research and Development and Innovation Surveys developed.
Regional Value chains development	Enhanced Industrial development and value chains focusing on the sectors of agro-processing, mineral beneficiation and pharmaceuticals, textile and clothing, leather goods, and the services sector.	Establish and operationalize the Regional Mining Vision Coordinating Unit	Protocol on Mining reviewed to strengthen and support implementation of the SADC Mining Vision	Protocol on Mining revised and submitted to MTF for consideration
		Strengthen the capacity of Clusters, Producer Organisations and Industrial Associations in priority value chains	Regional Industrial clusters strengthened as a basis of enhancing regional value chain competitiveness.	Regional masterplan, and guidelines on agro-processing value chain clusters developed
		Implement Support to Industrialisation and Productive Sectors (SIPS) Project - Build productive capacities for medicines and vaccine within the region Harnessing of hides and skins as a leather product[On-going Increasing market shares of existing underutilized tanneries [On-going] Promotion of leather product manufacturing industry in Tanzania (Pilot Country Project) [On-going] Marketing of leather products manufactured in the SADC region, including B2B, benchmarking, trade fairs and Networking events. [On-	Regulatory and policy environment that acts as bottlenecks to regional value chain development minimised	Domestication of model polices for addressing identified regulatory and policy bottlenecks in the leather and ARV value chains facilitated.

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		going]		
		Industrial gloving and other PPE (Personal Protective Equipment) component training in conjunction with the LEA (Local Enterprise Authority Botswana). [On-going]		
		Implement Support to Industrialisation and Productive Sectors (SIPS) Project - Build productive capacities for medicines and vaccine within the region	N/A	The SPPS (SADC Pooled Procurement Services) and SADC MRH (Medicines Regulatory Harmonisation) (ZAZIBONA) operationalized
		Harnessing of hides and skins as a leather product[On-going		
		Increasing market shares of existing underutilized tanneries [On-going]		
		Promotion of leather product manufacturing industry in Tanzania (Pilot Country Project) [On-going]		
		Marketing of leather products manufactured in the SADC region, including B2B, benchmarking, trade fairs and Networking events. [On-going]		
		Industrial gloving and other PPE (Personal Protective Equipment) component training in conjunction with the LEA (Local Enterprise Authority Botswana). [On-going]		
		N/A		SIPS Programme managed and coordinated

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2.7   Resource Allocation:

2.7.1   The proposed resource allocation for the Directorate.

Table 3: Resource Allocation for IDT for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	**MS**	**ICP**	**TOTAL**
Industrial Development and Trade			
Diversification and expansion of competitive productive sectors in the region1	215,307	0	215,307
Human Resources -Industrial Development	1,550,541	0	1,550,541
Enhancement of intra and extra SADC trade through market integration, trade facilitation and customs cooperation, and conclusion and implementation of international trade agreements1	158,720	767,696	926,416
Regional Value chains development	115,000	846,000	961,000
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	82,000	900,000	982,000
Science, Technology and Innovation	100,800	1,110,000	1,210,800
Industrial Development and Trade	**2,222,368**	**3,623,696**	**5,846,064**
GRAND TOTAL	**2,222,368**	**3,623,696**	**5,846,064**

3. FINANCE, INVESTMENT AND TRADE

3.1 Mandate

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

3.2 Strategic Objective

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

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

3.3 Outcomes

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

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

3.4 Prioritised Projects

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

   (i)   Enhance trade facilitation across SADC borders [Ongoing]
   (ii)
   (iii) Develop the capital market in the SADC region [On-going]
   (iv)
   (v)   Develop the capital market in the SADC region [On-going]

   (vi)   Support to improving the business and investment; reducing impediments and constraints to investment and Foreign Domestic Investment in support of industrial development [On-going]

   (vii) Enhance tax regimes in the region to facilitate economic growth through cooperation in taxation and related matters [ongoing]

   (viii) Strengthening of Macroeconomic peer review and surveillance Mechanism [On-going]
   (ix)   Implement the Macroeconomic convergence Programme [On-going]

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3.5   Key Result Areas

3.5.1   The Key Result Areas of the Directorate are as follows:

(i)   Enhancing intra and extra SADC trade through market integration, trade facilitation and customs cooperation, and conclusion of international trade agreements

(ii)   Enhancement of regional financial and monetary cooperation and mobilisation of regional development finance

(iii)   Achievement and sustenance of macroeconomic stability and convergence

(iv)   Promotion of a conducive intra-SADC and foreign direct investment environment covering tax coordination and related matters

3.6   Main Focus for 2024/25

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

(i)   ***Enhancement of Customs border operations*** through developing and implementing SADC Co-ordinated Border Management National strategies, deployment of the SADC e-Certificate of Origin (eCoO) Framework to at least 3 Member States and the development of the regional customs to business;

(ii)   ***Integrate and automate Customs systems and processes to speed up clearing process of goods and reducing transaction costs***.   The development of customs interface and connectivity framework will facilitate implementation of the SADC e-Certificate of Origin (eCoO) framework, the SADC Regional Customs Transit Guarantee (RCTG) Regulations, and other customs instruments;

(iii)   ***Harmonise Customs instruments and implementing them to facilitate intra and extra SADC trade***. Undertake Capacity building and awareness to Customs officials and other stakeholders on Customs instruments. These instruments include SADC Regional Customs Transit Guarantee (RCTG), Regional Framework for Authorised Economic Operators (AEOs), Regional Framework for Customs to Business Cooperation and other International and agreed Regional Customs and Trade Facilitation Instruments.

(iv)   ***Effective monitoring of Member States in the implementation of stability oriented macro-economic policies as well as enhancement of capacity in macroeconomic management and convergence strategies***. FIC will continue to work closely with the Macroeconomic Surveillance Unit in the Directorate of Policy Planning and Resource Mobilisation (PPRM) to ensure the full and effective functioning of the Peer Review Process by reviewing economic developments and assessing performance against targets in Member States; and determining if the programme as implemented satisfies the common guidelines and objectives and advice on possible changes as Member States implement recovery measures in response to the economic downturn triggered by the pandemic.

(v) ***Development and strengthening of financial and capital markets*** through the optimisation of the SADC Real-Time Gross Settlement System (including implementation of the low value credit transaction and on-boarding of new currencies in the system); monitoring of the status of and progress on Financial Inclusion in the Region; harmonisation of non-banking and banking financial systems, laws and procedures; development of the capital markets; harmonisation of the Anti-Money Laundering/Counterfeit Terrorism (AML/CFT) Laws in compliance with the Financial Action Task Force recommendations; and review of the implementation of the Revised Roadmap towards the operationalisation of the SADC Regional Development Fund.

(vi) ***A conducive intra-SADC and foreign direct investment environment promoted***. FIC will continue to implement the Investment Policy Framework (IPF) which aims to improve the investment climate in the Region to attract higher amounts and higher quality of investment by supporting Member States to develop National Action Programme for Investment (NAPI) to domesticate the SADC IPF. In addition, following the approval of the Business and Investment Promotion Strategy (BIPS) by MTF July 2021, FIC will develop an implementation plan for the Strategy including showcasing SADC investment projects in regional and international investment fora as well as enhancing capacity of Member States in investment promotion and business development, Investors Targeting, Investors' Services, Image building and Advocacy.

Table 4: Expected Results for Finance, Investment and Customs for 2024/25

2024/25 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Output	Annual Output
Finance Investment and Customs				
Enhancement of regional financial and monetary cooperation and facilitation of regional development finance mobilisation	Deepened financial integration, broadened financial inclusion and increased monetary cooperation	Develop the capital market in the SADC region	Liberalisation of the current and capital accounts implemented	Liberalisation of the current and capital accounts reviewed using the ECLI and a report submitted to the Exchange Control Committee'''
		Develop the capital market in the SADC region	N/A	The Smart Order Router framework developed'''
		Develop the capital market in the SADC region	N/A	SADC Financial Market development reviewed using the SADC Financial Markets Development Index and a report submitted to the Committee of Central Bank Governors (CCBG) Financial Markets Subcommittee'''.
		Develop the capital market in the SADC region	N/A	All Member States assessed against Financial Action Task Force (FATF) recommendations'''
		Develop the capital market in the SADC region	SADC-RTGS multicurrency platform and SADC-RTGS cross border low value credit transfers implemented.	Implementation of the SADC-RTGS multicurrency platform and SADC-RTGS cross border low value credit transfers reviewed and a report submitted to the Committee of Central Bank Governors (CCBG)
		Develop the capital market in the SADC region	Financial and Capital mobilisation enhanced	Progress on the implementation of the Strategic Focus Areas reviewed and a report submitted to the Committee of Central Bank Governors (CCBG)
		Implement the Resource Mobilisation Framework to finance regional programmes and projects focusing on the operationalisation of the SADC Regional Development Fund	The Revised Roadmap for the operationalisation of the SADC Regional Development Fund (RDF) implemented	The Revised Roadmap for the operationalisation of the SADC Regional Development Fund (RDF) implemented

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2024/25 Annual Operational Period				
KRA	**RISDP Specific Objective (Outcome)**	**Prioritised Projects**	**RISDP Output**	**Annual Output**
		Develop the capital market in the SADC region	Model Regulatory and legal framework for DFIs based on Prudential Standards, Guidelines and Rating System (PSGRS) implemented	Development Finance Institutions (DFIs) governance, regulatory and operational standards reviewed.
		Develop the capital market in the SADC region	Financial and Capital mobilisation enhanced.	Implementation of the SADC Strategy on Financial Inclusion and SMEs Access to Finance reviewed and a report submitted to the Financial Inclusion Subcommittee
Achievement and sustenance of macroeconomic stability and convergence	Macroeconomic Convergence Attained	Implement the Macroeconomic convergence Programme	Member States performance against Macroeconomic Convergence (MEC) set targets reviewed	Member States performance against Macroeconomic Convergence (MEC) programme set targets for 2023 reviewed and report submitted to Peer Review Panel (PRP)
		Strengthening of Macroeconomic peer review and surveillance Mechanism	N/A	Three Member States peer reviewed in the 2024/25 cycle against the macroeconomic convergence (MEC) targets and reports submitted to Peer Review Panel (PRP)
		Strengthening of Macroeconomic peer review and surveillance Mechanism	N/A	Macroeconomic Stability and Financial Integration (MSFI) Project effectively implemented and Annual Report submitted to the Steering Committee
Promotion of a conducive intra-SADC and foreign direct investment environment covering tax coordination and related matters	Improved intra-Regional and Foreign Direct Investment	Enhance tax regimes in the region to facilitate economic growth through cooperation in taxation and related matters	Cooperation in taxation and related matters enhanced	Status of Tax Agreements in the Region reviewed and a report submitted to the Tax Subcommittee
		Enhance tax regimes in the region to facilitate economic growth through cooperation in taxation and related matters	N/A	Implementation by Member States of the SADC VAT Guidelines, Tax Incentives Guidelines and Excise Tax Guidelines reviewed and a report submitted.
		Enhance tax regimes in the region to facilitate economic growth through cooperation in taxation and related matters	N/A	Member States skilled in the use of the SADC Tax Expenditure Model
	Increased domestic, intra-regional and foreign direct investment	Support to improving the business and investment; reducing impediments and constraints to investment and Foreign Domestic Investment in support of industrial development	The SADC Investment Policy Framework (IPF) implemented	National Action Programme on Investment (NAPI) developed and submitted for consideration by the Investment Subcommittee'''.
		Support to improving the business and investment; reducing impediments and constraints to investment and Foreign Domestic Investment in support of industrial development	Business and Investment Promotion Strategy (BIPS) developed	Status on the implementation of Investment Cooperation in the region reviewed and a report submitted to the Investment Subcommittee'''.
		Support to improving the business and investment; reducing impediments and constraints to investment and Foreign Domestic Investment in support of industrial development.	N/A	SADC investment Portal modernized and Member States trained in the use of the portal'''
		Support to improving the business and investment; reducing impediments and constraints to investment and Foreign Domestic Investment in support of industrial development.	N/A	SIBE project deliverables for 12 months completed within budget, on schedule and in line with the agreed work plan'''

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2024/25 Annual Operational Period				
KRA	**RISDP Specific Objective (Outcome)**	**Prioritised Projects**	**RISDP Output**	**Annual Output**
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	Enhance trade facilitation across SADC borders	Customs border operations enhanced	Customs related Annexes of the Protocol on Trade reviewed and aligned to WCO Revised Kyoto Convention and WTO Agreement on Trade Facilitation.
		Enhance trade facilitation across SADC borders	N/A	SADC Coordinated Border Management (CBM) Guidelines Reviewed and submitted to CMT for approval.
		Enhance trade facilitation across SADC borders	Customs systems and processes automated and integrated.	SADC e-Certificate of Origin (eCoO) framework deployed in Customs Systems in at least 3 Member States.
		Enhance trade facilitation across SADC borders	N/A	The Regional Customs Interconnectivity and SADC Customs Compliance Frameworks developed.
		Enhance trade facilitation across SADC borders	Customs instruments harmonised	The SADC Regional AEO Framework implemented by a way of Mutual Recognition of operators.

3.7 Resource Allocation:

3.7.1 The proposed resource allocation for the Directorate.

Table 5: Resource Allocation for FIC for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	**MS**	**ICP**	**TOTAL**
Finance Investment and Customs			
Enhancement of intra- and extra-SADC trade through market integration, trade facilitation and customs cooperation, and conclusion and implementation of international trade agreements	41,590	1,466,511	1,508,101
Enhancement of regional financial and monetary cooperation and facilitation of regional development finance mobilisation	91,658	5,486,258	5,577,916
Promotion of a conducive intra-SADC and foreign direct investment environment covering tax coordination and related matters	30,955	2,519,463	2,550,418
Achievement and sustenance of macroeconomic stability and convergence	51,480	1,594,699	1,646,179
FICO Human Resource management	1,292,811	0	1,292,811
Finance Investment and Customs	**1,508,494**	**11,066,931**	**12,575,424**
GRAND TOTAL	**1,508,494**	**11,066,931**	**12,575,424**

4.1 Mandate

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

4.1.2 Cross-cutting linkages for synergies, as espoused in the RISDP 2020-2030, will be achieved through collaboration in the areas of Gender, Youth, Science, Technology and Innovation (STI), Health, Environment and Climate Change and Disaster Risk Management.

4.2 Strategic Objective

4.2.1 The Strategic Objectives under Infrastructure are to achieve:

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

4.3 Outcomes

4.3.1 The Outcomes under Infrastructure are:

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

4.4 Prioritised Projects

4.4.1 Below are some of the priority high impact infrastructure projects to be implemented in the Financial Year 2024/25:

(i) Coordination of Implementation of the Regional Infrastructure Development Master Plan (RIDMP) 2023–2027 Phase II Short-Term Action Plan (STAP II) Projects for the Energy, ICT, Meteorology, Transport and Water Sectors;

(ii) Implementation of the Safety, Mobility, Automated, Real-time Traffic Management (SMART) transport development Corridors Programme;

(iii) Implementation of the Transport and Transit Facilitation Successor Programme;

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(iv)   Cross-Border Water Supply Infrastructure Projects at Lomahasha/Namaacha (between Eswatini and Mozambique) and Kazungula border areas (by Zambia) implemented through the SADC Water Fund support;

(v)   Strengthening of Centres of Excellence (CoE), Centres of Specialisation (CoS) and sub-regional organisations working on infrastructure, and focusing on capacity development of the SADC Groundwater Management Institute (SADC-GMI) and River Basin Organisations (RBOs);

(vi)   Implementation of the Fifth Water Regional Strategic Action Plan (RSAP V);

(vii)   Intra-ACP Climate Services and Related Application Programme;

(viii) SADC Universal Connectivity – Inclusive ICT for all - SADC Digital Transformation Strategy (DTS);

(ix)   SADC Regional Computer Incident Response Team (SR-CIRT);

(x)   SADC Harmonised Framework for Cyber Security;

(xi)   Strengthening of CoE, Centres of Specialisation and sub-regional organisations in Infrastructure;

(xii)   SADC Shared Satellite Communications Network;

(xiii) Implementation the SADC Model National Emergency Telecommunications Plan (NETP);

(xiv)   SADC Postal Strategy Development;

(xv)   Capacity Development of SADC Member States to generate and apply climate information and products; and

(xvi)   Development of a pipeline of projects with complete feasibility studies for implementation by SADC Member States.

4.5   Key Result Areas

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

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

4.6 Main Focus for 2024/25

4.6.1 In line with the SADC Vision 2050, priorities and expected results of the RISDP 2020-2030, Council and Ministerial Committee Decisions, the RIDMP 2027 (as articulated in Phase II of Short-Term Action Plan, STAP II) and lessons learned from previous implementation, the major focus areas under Infrastructure in 2024/25 include:

(i) Policy, strategy, legal, institutional and regulatory framework development, reform and harmonisation;

(ii) Development, construction, maintenance and rehabilitation of regional infrastructure networks through the implementation of the RIDMP;

(iii) Establishment of regional institutions (Subsidiarity Organisations) and frameworks (in areas such as river basins, transport corridors, power pools, meteorology, and regional regulatory oversight organisations and Centre of Excellence in Energy, ICT, Meteorology, Transport and Water sectors); and

(iv) Development of capacity for the design, development, construction, implementation, maintenance and operations of regional infrastructure networks and services, programmes and projects.

(v) Development of priority generation and transmission projects as well as operationalisation of the instruments for establishment of RTIFF developed;

(vi) Facilitation of operationalisation of the short-term implementation plan of the SADC Regional Gas Master Plan 2023- 2038 as well as development of guidelines on migration to cleaner fuels;

(vii) Development of strategies and guidelines on Just Energy Transition including analysis of development different low carbon energy resources such nuclear energy and cleaner energy technologies for coal;

(viii) Supporting and strengthening regional energy sector regulation activities to creating conducive environment for investment for energy supply industry;

(ix) Coordinate implementation of energy access based on the Regional Energy Access Strategy and Action Plan (REASAP) and monitor progress through Biennial Energy Fact Sheet report;

(x) Provide policy guidance to the regional organisations and provide feedback to the Ministerial Committees in lien with the SADC Protocol Energy;

(xi) Facilitate implementation of the SADC Digital Transformation Strategy (DTS), SADC Regional Computer Incident Response Team, SADC Harmonised Framework for Cyber Security, SADC Advanced Internet Exchange Point (IXP) Transformation and Interconnection and the SADC Model NETP;

(xii) Implementation of strategic plan on World Meteorological Organisation (WMO) Regional Climate Centre (RCC)-designation to enable SADC Climate Services Centre (CSC) to reach WMO designated Regional Climate Centre through the demonstration phase;

(xiii) Regional User Interface Platform(s) (UIPs) to be maintained and enhanced, national UIP in SADC ClimSA Focus Country to be launched as pilot;

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(xiv) Capacity of SADC Member States to generate and apply climate information increased with Climate Service Information System (CSIS) operationalised at the CSC and in Focus Country (Angola);

(xv) Decision-support system for climate services developed including guidelines for mainstreaming of climate services and information into regional policy processes;

(xvi) Operationalise Framework for the SADC Shared Satellite Programme;

(xvii) Operationalise SADC ICT Observatory, SADC Radio Frequency Spectrum Allocation Plan, Cost-based pricing for roaming wholesale and retail tariffs and SADC Postal Strategy (2022-2025);

(xviii) Develop Regional strategies on Meteorology Programme and provide feedback to the Committees of Ministers;

(xix) Develop User interface platforms (UIPs) at Regional and National levels;

(xx) Enhance Capacity of SADC Member States to generate and apply climate information and products including Climate Service Information System (CSIS) operationalised at the CSC and in Focus Country Angola;

(xxi) Undertake a study on Short Sea Shipping Study to inform the design of a Regional Maritime Corridors Strategy;

(xxii) Develop Regional Railway Master Plan and Investment Programme;

(xxiii) Develop regional SMART transport development corridors governance instruments, institutions, and action plans;

(xxiv) Facilitate domestication of the Vehicle Load Management Agreement (VLMA) and Multilateral Cross Boarder Road Transport Agreement (MCBRTA) domesticated and implemented;

(xxv) Develop a framework on digitisation of cross border trade and transport facilitation. (Interface Corridor Trip Monitoring System (CTMS) with Customs Management Systems; TRIPS Hosting Agreement between Namibia and Secretariat signed);

(xxvi) Coordinate completion of the African Standards Organisation (ARSO) road transport standards;

(xxvii) Develop the SADC Hydrological Cycle Observation System (SADC HYCOS);

(xxviii) Intensify Resource Mobilisation Plan and implementation of the Water sector RSAP V;

(xxix) Coordinate implementation of the Cross-border Water supply projects;

(xxx) Enhance capacity of River Basin Organisations to prepare and implement transboundary water projects;

(xxxi) Implement Groundwater livelihood grant scheme projects in five (5) Member States; and

(xxxii) Strengthen PPDF Operations and Oversight through approval of the SADC
        PPDF sustainability and business plan.

Table 6: Expected Results for Infrastructure for 2024/25

**2024/25 Annual Operational Period**
KRA	**RISDP Specific Objective (Outcome)**	**Prioritised Projects**	**RISDP Output**	**Annual Output**
Infrastructure				
Supply of adequate energy in the Region	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge	Project 1: Operationalize the Regional Transmission Infrastructure Finance Facility	Sustainable Financing Mechanism for Electricity Generation and Transmission Expansion Developed, Approved and Operationalised	Instruments for establishment of Regional Transmission Infrastructure Financing Facility (RTIFF) developed and considered by Ministers responsible for Energy.
		Implement the RIDMP STAP II Energy Sector plan and develop and implement Infrastructure-related access Frameworks	Model Energy Policy Guidelines for Integrated Energy Plans and Integrated Resource Plans developed	Regional Strategy on Energy Transition developed and considered by Ministers responsible for Energy.
		Implement the SADC Regional Gas Master Plan	Implement the SADC Regional Gas Master Plan	Short term actions of the Regional Gas Master Plan 2023-2038 implemented.
	Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability	N/A	Regional subsidiary organisations for the ICT, Energy, Meteorology, Transport and Water Sectors established and capacitated and strengthened.	Output 5 Strategies on transformation of RERA into SARERA and strengthening of SACREEE developed and submitted for adoption by Ministers responsible for Energy.
	Diversified regional infrastructure and services that are financially affordable and physically accessible to all	N/A	Model Energy Policy Guidelines for Integrated Energy Plans and Integrated Resource Plans developed	Decisions and Recommendations on Common regional strategies documented and presented for approval by Ministers responsible for Energy.
		Implement and Review Renewable Energy and Energy Efficiency Strategy and Action Plan (REEESAP)	Renewable Energy and Energy Efficiency Strategy and Action Plan (REEESAP) implemented	REEESAP Regional projects on Energy Efficient Lighting and Appliances (EELA) and Skills for Energy in Southern Africa (SESA) completed.
Promoting Provision of Adequate, Integrated and Efficient Transport Infrastructure and Services	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge.	i. Implement SMART Corridors Program ii. Implement Transport section of STAP II of RIDMP	Regional Railways Revitalisation Plan reviewed and approved	Regional Railway Master Plan and Investment Program developed and presented for approval
		N/A	Policies, strategies and initiatives in support of cross-border transport infrastructure and services harmonized	Protocol on Transport, Communications and Meteorology revised and approved by Ministers responsible for Transport.
		i. Implement SMART Corridors Program; and ii. Implement Transport section of STAP II of RIDMP	Transport and Trade Facilitation Strategic Frameworks developed, approved and implemented on SADC Corridors	Recommendations of the Short Sea Shipping Study for the design of a Regional Maritime Corridors Strategy considered by the Committee of Senior Officials responsible for transport.
		i. Implement SMART Corridors Program; and ii. Implement Transport section of STAP II of RIDMP	N/A	Regional SMART transport development corridors governance instruments, institutions, and action plans developed/revised and submitted for approval.
		Implement Single African Air Transport Market (SAATM) Program	ICAO's Standards and Recommended Practices (SARPs) adopted and implemented	Capacity of SADC Permanent Mission at ICAO increased to lobby for common SADC position on ICAO standards and recommended practices in the areas of Air Navigation, Aviation Safety and Security, Environment, Aviation and Air Transport Policies

KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Output	Annual Output
		i. Implement SMART Corridors Program; ii. Implement Transport section of STAP II of RIDMP; iii. Implement Single African Air Transport Market (SAATM) Program	Policies, strategies and initiatives in support of cross-border transport infrastructure and services harmonized	Common SADC Transport Policies, Regulatory and Strategic Frameworks and Programmes in aviation, road, railways & maritime sectors developed and submitted to SADC Ministers responsible for Transport for approval.
Universal access to affordable Information Communications Technologies (ICT)	N/A	SADC Universal Connectivity and Inclusive ICT for all SADC Regional Computer Incident Response Team (SR-CIRT) SADC Harmonised Framework for Cyber Security	SADC Digital Inclusion for All Framework (SADC Universal Connectivity) developed SADC Regional Computer Incident Response Team (CIRT) framework operationalised SADC Model National Emergency Telecommunications Plan (NETP) developed and approved	Short term actions of the SADC Digital Transformation Strategy (SADC DTS) Implemented
	Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability.	Strengthening of Centres of Excellence, Centres of Specialisation and sub-regional organisations in Infrastructure	Regional subsidiary organisations for the ICT, Energy, Meteorology, Transport and Water Sectors established and capacitated and strengthened.	SADC Regional ICT Centres of Excellence (CoE) strengthened
	Diversified regional infrastructure and services that are financially affordable and physically accessible to all.	SADC Shared Satellite Communications Network	SADC Regional Geo-Stationary Orbit (GSO) satellite communications network developed and operationalised	Framework for the SADC Shared Satellite Programme operationalised
		Implement Regional Infrastructure Development Master Plan (RIDMP) 2023-2027 Short Term Action Plan (STAP) II - ICT Sector Plan - Digital SADC 2027	SADC ICT Observatory established and operationalised SADC Frequency Allocation Plan (FAP) 2024 harmonised	Regional strategies on Digital Transformation, SADC Radio Frequency Spectrum Allocation Plan (RFSAP), Emergency Telecommunications and SADC Common Positions on ICT developed and presented to Ministers of ICT for approval.
Promoting efficient and effective management of shared watercourses and improved development of strategic water infrastructure	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge.	Project 1: Implement Fifth Water Regional Strategic Action Plan (RSAP V)	RISDP Outputs Regional Strategy for Water Supply and Sanitation (WASH) monitoring and reporting developed and implemented	Output 1: Resource Mobilisation Plan for Regional Strategic Action Plan (RSAP-V) developed
	Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability.	Project 2: Strengthening of Centres of Excellence, Centres of Specialisation and Sub- regional Organisations in Infrastructure	Regional Protocol on Shared Watercourses principles adopted in River Basin Organisations (RBOs	Output 2: Capacity of River Basin Organisations to prepare and implement transboundary water projects strengthened
		Project 3: Strengthening of Centres of Excellence, Centres of Specialisation and Sub- regional Organisations in Infrastructure	Regional Subsidiary Organisation for ICT, Energy, Meteorology, Transport and Water sectors established and capacitated and strengthened	Output 3: Groundwater livelihood grant scheme projects completed (at least five) projects in Member States Implemented
	Diversified regional infrastructure and services that are financially affordable and physically accessible to all	Project 4: Implement the Water Sector Plan of the Regional Infrastructure Development Master Plan (RIDMP) Short-Term Action Plan (STAP II)	Transboundary Water Supply and Sanitation Infrastructure for increased climate resilient developed and implemented	Output 4: Implementation of SADC Water Fund Projects commenced (Kazungula water supply scheme water intake and treatment plant construction completed; and Lomahasha /Namaacha construction started; and detailed designs for the Ramotswa aquifer project
		Project 5: Implement the Water Sector Plan of the Regional Infrastructure Development Master Plan (RIDMP) Phase II Short-Term Action Plan (STAP II)	N/A	Output 5: SADC Hydrological Cycle Observation System (SADC HYCOS) Project contracts signed and preparation of full project document to Green Climate Fund (GCF)commenced.

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2024/25 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Output	Annual Output
Provision of timely and credible meteorological and climate information	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge	Implement the RIDMP STAP II Meteorology Sector plan	SADC Climate Services Centre (CSC) designated as a World Meteorological Organisation Regional Climate Centre (RCC).	SADC CSC demonstration phase of the WMO Regional Climate Centre designation process attained
		Implement the RIDMP STAP II Meteorology Sector plan	N/A	User Interface Platforms (UIPs) at both Regional and at ClimSA Focus Country (Angola) developed, adopted by WEF and DRR sectors and operational.
	Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability	N/A	Regional weather and climate monitoring products generated to embrace long-term solutions to recurrent adverse weather and climate events.	Climate Service Information System (CSIS) toolkits operationalized at the Climate Services Centre (CSC) and in Focus Country (Angola) to increase the capacity of Member States to generate and apply climate information.
	Diversified regional infrastructure and services that are financially affordable and physically accessible to all	N/A	Climate-informed decision making and climate services mainstreamed into socio-economic sectors and policy processes.	Decision-support system for climate services developed including guidelines for mainstreaming of climate services and information into regional policy processes.
				Project deliverables for 12 months completed within budget, on schedule and in line with the agreed workplan.
Promoting investment in regional infrastructure development	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge.	Enhance the SADC Project Preparation and Development Facility	A comprehensive pipeline of infrastructure projects with complete feasibility studies developed	Output 1: Pipeline of projects with complete feasibility studies developed for Implementation by SADC Member States
		SADC Project Preparation and Development Facility (PPDF) Sustainability	N/A	Output 2: SADC Project Preparation and Development Facility (PPDF) Sustainability and Business Plan developed

4.7   Resource Allocation:

4.7.1   The proposed resource allocation for the Directorate.

Table 7: Resource Allocation for Infrastructure for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	**MS**	**ICP**	**TOTAL**
Infrastructure			
Universal access to affordable Information Communications Technologies (ICT)	88,208	0	88,208
Supply of adequate energy in the Region	67,149	0	67,149
Promoting Provision of Adequate, Integrated and Efficient Transport Infrastructure and Services	146,000	400,000	546,000
Promoting efficient and effective management of shared watercourses and improved development of strategic water infrastructure	42,064	0	42,064
Provision of timely and credible meteorological and climate information	25,000	3,004,962	3,029,962
Promoting investment in regional infrastructure development	73,746	0	73,746
Infrastructure Human Resource management	1,148,209	0	1,148,209
Infrastructure	**1,590,377**	**3,404,962**	**4,995,339**
GRAND TOTAL	**1,590,377**	**3,404,962**	**4,995,339**

5. ORGAN ON POLITICS, DEFENCE AND SECURITY COOPERATION

5.1 Mandate

5.1.1 The overall objective of the Organ is to promote peace and security in the Region. Article 2.2 of the Protocol on Politics, Defence and Security Co-operation (the Protocol) provides for twelve (12) specific objectives of the Organ, which amongst others include the following:

(i) protect the people and safeguard the development of the Region against instability arising from the breakdown of law and order, intra-state conflict, inter-state conflict and aggression;

(ii) promote regional co-ordination on matters related to security and defence and establish appropriate mechanisms to this end; and

(iii) prevent, contain and resolve inter-state and intra-state conflicts by peaceful means.

5.2 Strategic Objective

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

(i) Enhanced Conflict Prevention, Management and Resolution Systems, with Early Warning Systems that are Capable of Tracking and Monitoring Political, Security and Socio-Economic Threats;

(ii) Strengthened Political Cooperation, Democracy, Good Governance, Rule of Law, Human Rights, and Human Security; and

(iii) Enhanced Collective Defence and Security System that is capable of safeguarding the Territorial Integrity of the Region.

5.3 Outcomes

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

(i) Enhanced Early Warning Systems, leading to timely and targeted monitoring and response to political, security and socio-economic threats;

(ii) Enhanced regional capacity for mediation, conflict prevention and preventative diplomacy;

(iii) High-level political cooperation among Member States;

(iv) Consolidated democracy and inclusive governance in the Region;

(v) Enhanced regional frameworks to address transnational organised crime;

(vi) Enhanced human security in Member States, particularly for the most vulnerable and marginalised populations;

(vii) Increased capacity of the SADC Standby Force to safeguard the territorial integrity of the region and conduct complex and multidimensional peace support and humanitarian operations;

(viii) Improved regional maritime security; and

(ix) High level of engagement of women and young people in defence and peace support.

5.4 Prioritised Projects

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

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

5.5 Key Result Areas

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

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

5.6 Main Focus for 2024/25

5.6.1 The Organ has prioritised the following projects which will be implemented through outputs and priorities from the results chain of the RISPD 2020-2030; Sectoral, Council and Ministerial Committee decisions; as well as the Security Threat Assessment (2020):

(i) Early Warning System;
(ii) Conflict Management and Post Conflict Reconstruction and Development (PCRD) Project;
(iii) Democracy, Elections and Good Governance;
(iv) Women and Youth in politics and decision making: Representation and Participation;

(v)   Management of Transnational Organised Crime;
(vi)   Management of Terrorism;
(vii) SADC Migration Project;
(viii) Strengthen the capacity of SADC Standby Force for Peace Support (PSO) and Humanitarian Operations;
(ix)   Women and Youth in Peace and Security; and
(x)   Review the SADC infrastructure for defence, peace and security cooperation.

Table 8: Expected Results for The Organ for 2024/25

2024/25 Annual Operational Period				
KRA	**RISDP Specific Objective(Outcome)**	**Prioritised Projects**	**RISDP Targeted Output**	**Annual Output**
ORGAN of Politics Defense and Security Affairs				
Politics and Diplomacy	Enhanced Conflict Prevention, Resolution and Management	SADC Conflict Management and Post Conflict Reconstruction and Development (PCRD)	Post conflict transitional justice, conflict reconstruction and development framework implemented	Regional Framework on Post-Conflict Reconstruction and Development, and Transitional Justice adopted by Member States
				National Action Plans on Women, Peace and Security (WPS) developed and operationalised by Member States
				Regional strategy on Youth in Peace and Security (YPS) developed and operationalised and considered by Member States
				Capacity of conflict prevention institutions/NSAs increased to contribute meaningfully to conflict prevention, management and resolution at national and regional levels
				Panel of Elders (PoE) and Mediation Reference Group (MRG) Mediation missions deployed to countries in conflict
				Regional and national network of women mediators operationalised in Member States
	High Level Political Cooperation among Member States	Democracy, Elections and Good Governance	Politics and Diplomacy Strategic Policies and Decisions implemented in Member States	Decisions and/or recommendations of MCO, Council and Summit documented and adopted
			Mechanism in honour of SADC Founders operationalised	Mechanism in honour of the SADC founders operationalised
			N/A	Hashim Mbita Publication translated into Kiswahili and printed to preserve History and Institutional memory of SADC
			N/A	History and institutional memory of SADC preserved
			N/A	Draft Regional Framework on Regional Barometer on Governance, Rule of Law and Human Rights developed and submitted to MCO for approval
			N/A	Draft SADC foreign policy framework, defining common values to be upheld by all Member States and guiding adoption of common foreign policy positions
			N/A	Capacity of Electoral Management Bodies increased to ensure electoral integrity

2024/25 Annual Operational Period				
KRA	**RISDP Specific Objective(Outcome)**	**Prioritised Projects**	**RISDP Targeted Output**	**Annual Output**
			N/A	Member States holding elections sensitised on adherence to the Revised SADC Principles and Guidelines Governing Democratic Elections(2021)
			N/A	Implementation of the SEAC Strategy for the Prevention of Electoral Related Conflict in Member States monitored and progress submitted to MCO.
			N/A	Draft Regional Framework on Centres of Excellence on Governance, Rule of Law and Human Rights
			N/A	SPSS Programme coordination activities implemented
Defence	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	The operationalization of IMSS by at least 50% of SADC Coastal Member States facilitated.	Regional Integrated Maritime Security Strategy Operationalized and its Action Plan implemented in Member States	Output 5: Regional Integrated Maritime Security Strategy Action Plan operationalized
			Maritime Security Domain awareness enhanced	Output 6: Member States' information and awareness on Maritime Security among coastal Member States increased
		N/A	N/A	Output 7: Draft Overarching Regional Defence Doctrine developed and submitted to Defence Subcommittee for consideration.
				Output 8: SADC identified the lessons learned from the PSC Framework Agreement and and Pease initiatives in the eastern DRC harmonised . "
State Security	Enhanced Early Warning Systems, Leading to timely and Targeted Monitoring and Response to political, security and socio-economic threats.	Project 1: Regional Early Warning System	N/A	Output 1: The Regional Hub and National Early Warning Centres in Member States connected to secure internet-based communication system.Â
		Project 1: Regional Early Warning System	N/A	Output 2: Regional Security Threats in the SADC Region monitored and reported to Statutory Structures
		Project 1: Regional Early Warning System	RISDP Output 2: Capacity of Member States to observe and monitor indicators of insecurity, including structural factors, triggers and accelerators of conflict, disasters, and pandemics, increased.	Output 3: Capacity of Member States to effectively observe and monitor conflicts, pandemics and disasters increased
Public Security	Enhanced Regional Frameworks to Address Transnational Organised Crime	N/A	Strengthened Political Cooperation, Democracy, Good Governance, Rule of Law, Human Rights, and Human Security	Investigation Modules for Anti-corruption curriculum developed and presented to Ministerial Committee of the Organ for approval.
				Regional Anti- Corruption Assessment and Assessment of National Anti-Corruption Strategies carried out and a report presented to the SADC Anti- Corruption Sub Committee.
				Capacity for Heads of Anti- Corruption Agencies to manage transnational Organised Crime
	Enhanced Human Security in Member States Particularly for the Most Vulnerable and Marginalised Populations	N/A	Regional Curriculum for Human Trafficking and Smuggling of Migrants implemented	Capacity development tools developed to guide Member States' interventions against Smuggling of Migrants and Trafficking in Persons

2024/25 Annual Operational Period				
KRA	**RISDP Specific Objective(Outcome)**	**Prioritised Projects**	**RISDP Targeted Output**	**Annual Output**
		Corrections Prisons Strategic Plan	Regional Curriculum for Human Trafficking and Smuggling of Migrants implemented.	The Corrections/Prisons Strategic Plan implemented and progress reported to the C/PSC in June 2024
		Combat Transnational Organised Crime	N/A	Capacity of Corrections Officers in the prevention of violent extremism and terrorism increased.
		Combat Transnational Organised Crime	N/A	Regional trends/progress on antipoaching monitored and reported to the Public Security Sub-Committee
		Combat Transnational Organised Crime	N/A	Capacity of Member States officials to curb illegal wildlife trade increased.
		Combat Transnational Organised Crime	N/A	Capacity for Heads of Immigration on Policy Development, Implementation and Monitoring strengthened
		Combat Transnational Organised Crime	N/A	Regional Migration Policy Framework reviewed with Member States and a report presented to the Public Security Sub Committee
Police	Enhanced Regional Frameworks to Address Transnational Organised Crime	Management of Transnational Organised Crime	Protocol on the Control of Firearms, Ammunition and Other Related Materials reviewed and implemented.	Implementation of the Protocol on Firearms, Ammunition and other related Materials) enhanced and report submitted to the Statutory Structures
		Management of Transnational Organised Crime	Strategy to Prevent and Combat Transnational Organized Crime implemented	Regional Strategy to Prevent and Combat Transnational Organized Crime effectively implemented and report submitted to the Statutory Structures
		Management of Transnational Organised Crime	SARPCCO Joint Operations enhanced.	SARPCCO Cross-Border Joint Operations targeting Transnational Organized Crime syndicate enhanced
		Management of Transnational Organised Crime	Protocol on Combating Illicit Drugs implemented.	Progress on the Implementation of the Protocol on Combating Illicit Drugs reviewed.
		Management of Transnational Organised Crime	Regional and national human and technical capacity to prevent, detect, investigate and bring accountability for transnational organised crimes increased.	Capacity of Member States to prevent, detect, investigate and bring accountability for Transnational Organized Crime increased.
		Management of Transnational Organised Crime	N/A	Decisions on Regional Strategic and Policy Issues for the Police Sector reviewed and adopted by Chiefs of Police Sub-Committee
Regional Counter Terrorism Centre	Enhance Early Warning Systems, leading to timely and targeted monitoring and response to political, Security and Socio-Economic threats	Project 2: Management of Terrorism	N/A	Terrorism and Violent Extremism Threat in the region monitored and reported to the Statutory structures
Planning Element	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	Strengthen the capacity of SADC Standby Force for Peace Support (PSO) and Humanitarian Operations	SADC Standby Force Regional Logistic Depot Established and Operationalized	Output 1: Construction of the buildings of the SADC Standby Force Regional Logistic Depot and supporting infrastructure continued
			N/A	Output 2: SADC Standby Force Multidimensional Peace Support Operation in the Republic of Mozambique and DRC strengthened.
			N/A	Output 3: SADC Standby Force capability for interventions in complex and multidimensional Peace Support and Humanitarian operations increased

2024/25 Annual Operational Period				
KRA	**RISDP Specific Objective(Outcome)**	**Prioritised Projects**	**RISDP Targeted Output**	**Annual Output**
			N/A	Output 4: Regional Movement Coordination Centre/Joint Operational Centre (RMCC/JOC) for coordinating SADC Standby Force missions operationalized.
RPTC				
Capacity building in Peace Support Operations	N/A	N/A	Enhanced Collective Defence and Security System that is Capable of Safeguarding Territorial Integrity of the Region	"Member States skills and knowledge on managing emerging peace and security threats in the region developed "
				RPTC skills and knowledge enhanced through partnership with other Training Centres of excellence (TCE) and partners.
				RPTC Advisory Council meeting convened
				RPTC operational functions managed and coordinated
				SADC Statutory and Secretariat Management decisions mainstreamed into the RPTC governance and management systems
Asset Acquisition and Replacement for RPTC	Improved provision of fixed assets to RPTC	N/A	N/A	RPTC assets replaced and maintained in line with the SADC Asset Replacement Policy

5.7 Resource Allocation:

5.7.1 The proposed resource allocation for the Directorate.

Table 9: Resource Allocation for Organ for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	**MS**	**ICP**	**TOTAL**
ORGAN of Politics Defense and Security Affairs			
Politics and Diplomacy	2,494,574	638,928	3,133,502
Defence	50,800	0	50,800
State Security	100,000	200,000	300,000
Public Security	126,132	465,000	591,132
Police	48,480	630,000	678,480
Regional Counter Terrorism Centre	49,999	0	49,999
Planning Element	160,953,524	387,800	161,341,324
ORGAN Human Resource management	2,721,764	0	2,721,764
ORGAN of Politics Defense and Security Affairs	**166,545,273**	**2,321,728**	**168,867,001**
RPTC			
RPTC Human Resource management	596,152	0	596,152
Asset Acquisition and Replacement for RPTC	112,000	0	112,000
Capacity building in Peace Support Operations	569,909	0	569,909
RPTC	**1,278,061**	**0**	**1,278,061**
GRAND TOTAL	**167,823,334**	**2,321,728**	**170,145,062**

6. FOOD, AGRICULTURE AND NATURAL RESOURCES

6.1 Mandate

6.1.1 The mandate of the Food Agriculture and Natural Resources (FANR) Directorate is to coordinate and facilitate the development, promotion, and harmonisation of policies, plans and programmes that are aimed at promoting agricultural production and productivity, and food security at household, national and regional levels; to promote efficient utilization and conservation of environment and natural resources, and to promote the region as a single tourism destination.

6.2 Strategic Objective

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

(i) A transformed agricultural sector that practices sustainable management of the environment and its natural resources;

(ii) Interconnected, integrated, competitive blue, green, and circular economies that are sustainably developed for the benefit of all SADC citizens;

(iii) Deepened regional market integration which is connected to the continental and global markets;

(iv) Strengthened climate change adaptation and mitigation; and

(v) Sustainable utilisation and conservation of natural resources and effective management of the environment.

6.3 Outcomes

6.3.1 The AOP is expected to address the following Outcomes, as articulated by the RISDP 2020-2030:

(i) Improved and widened market access for agricultural products;
(ii) Develop sustainable SADC's blue, green and circular economies;
(iii) Enhanced Cooperation and Regional Coordination in Matters Relating to Tourism;
(iv) Strengthened urban planning and management to build climate resilient cities;
(v) Enhanced sector-based approaches towards developing climate change resilience;
(vi) Improved management of the environment and sustainable utilisation of natural resources; and
(vii) Improved Regional Maritime Security

6.4 Prioritised Projects

6.4.1 The Directorate will implement the following Regional Prioritised Projects:

Agriculture and Food Security

(i) Operationalise SADC's Regional Agricultural Policy (particularly agro-production, productivity and agro-processing component) [On-going 2nd Phase];

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(ii) Capacity building of small-scale farmers and create awareness of relevant standards and sanitary and phytosanitary (SPS) measures for agricultural products [On-going];

(iii) Strengthen the capacity of clusters, producer organisations, and industrial associations in priority value chains [New];

(iv) Strengthen markets and logistics infrastructure (improved market intelligence to promote inter regional trade) [On-going];

(v) Support policy and regulatory harmonisation, standardisation and procedures for quality control and trade of agricultural products (seeds, fertilisers, sanitary and phyto-sanitary measures, etc.) [On-going];

(vi) Strategies for the surveillance and control of transboundary plant and animal pests and diseases implemented by all Member States;

(vii) Adoption of innovative technologies for smart agriculture, including investing in labour saving, inclusive and appropriate technologies across the agricultural value chain [New];

(viii) Multi-sectoral and Integrated Regional Early Warning System [New];

Animal and Plant Genetic Resources

(ix) Adoption and utilization of the SDIS in plant genetic resources data management by Member States [On-going];

(x) Morphogenetic characterization of stored plant genetic resources [On-going];

(xi) Implementation of Animal Genetics Conservation and utilisation strategy [New];

Tourism

(xii) Fast track and expand implementation of the UNIVISA pilot project (Angola, Mozambique, Namibia, South Africa, and Zimbabwe) [On-going];

(xiii) Harmonisation of air access policies and elimination of road transport barriers (c.f., accelerating results from Tripartite Transport and Transit Facilitation Programme) [On-going];

(xiv) Incentivize engagement and participation of local communities and SADC citizens in tourism development [On-going];

(xv) Secure and strengthen effective private sector participation in the implementation of the SADC tourism programme [On-going];

Environment, Sustainable Development and Climate Change

(xvi) Develop SADC Regional Blue, Circular and Green Economy Strategies and Implementation Plan [On-going];

(xvii) Undertake a feasibility study to guide the development of smart cities [New];

(xviii) Develop a SADC smart and sustainable cities Programme [New];

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(xix) Operationalise revised SADC Climate Change Strategy and Action Plan, approved in 2021 [New];

(xx) SADC Sub-Regional Action Programme to Combat Desertification including the SADC Great Green Wall Initiative, and reduction of carbon footprint in the SADC region [On-going];

(xxi) Strengthen and accelerate the implementation of the programme to improve the management of Environment in SADC for sustainable development [New];

Natural Resources Management

(xxii) Promote and strengthen the implementation of the Trans frontier Conservation Areas Programme, 2023-2033 [On-going];

(xxiii) Strengthen the implementation of Regional Programme on wildlife and wildlife-based economies [New];

(xxiv) Combat Transnational Organised Crime [On-going];

(xxv) Fast track the implementation of Regional Forest Management programme [On-going];

(xxvi) Support implementation of the Regional Fisheries Management Programme [On-going];

(xxvii) Programme for Improving Fisheries Governance and Blue Economy Trade Corridors in SADC (PROFISHBLUE) [On-going]; and

(xxviii) Strengthening Research and Innovation for Natural Resources and Waste Management [On-going].

6.5 Key Result Areas

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

(i) The production, productivity and competitiveness of crops, livestock, forestry, fisheries and wildlife to support trade, industry and food security in the region;

(ii) Market access for agricultural products (crops, livestock and natural resources);

(iii) Social and economic vulnerability in the context of food and nutrition security;

(iv) Sustainable management and conservation of wildlife and transboundary natural resources in the region;

(v) Promoting the region as a single tourism destination;

(vi) Sustainable management of environment for socio-economic development in the region;

(vii) Strengthening Institutional Frameworks and Capacity Building; and

(viii) Conservation and utilization of plant and animal genetic resources to improve agricultural production and maintenance of species diversity for present and future generations.

6.6 Main Focus for 2024/25

6.6.1 The focus of the Food, Agriculture and Natural Resources Directorate for the includes the following areas:

(i) **Tourism**: Implementation of SADC Regional Tourism Programme 2020-2030 through (i) development of instruments to facilitate tourists access and movement to and within the region; (ii) promotion implementation of tourism in TFCAs, including through community-based initiatives; (iii) improvement of tourism reputation and image of the region; and (iv) operationalisation of tourism working groups and platforms involving public and private sector;

(ii) **Market Access**: Actions for improving and widening market access for agricultural products include (i) monitoring compliance of Member States to regional sanitary and phyto-sanitary measures (SPS); (ii) monitoring implementation of the regional Agricultural Information Management System (AIMS); (iii) development of One Health Framework; and (iv) operationalization and monitoring of Animal and Plant Health Strategies;

(iii) **Production, Productivity and Competitiveness of Agricultural Products**: This area focuses on fast-tracking implementation of the Regional Agricultural Policy through (i) development of clusters for priority agro-processing value chain; (ii) capacitating Member States in the implementation of the regional fertilizer programme, and climate smart agriculture practices and technologies; (iii) developing the costed Implementation plan for irrigation and mechanization policies; (iv) and operationalizing the Regional Agricultural Investment Plan (RAIP) 2024-2030;

(iv) **Socio-Economic Vulnerability**: The planned work will (i) monitor the progress in implementing the Regional Food and Nutrition Security Strategy (FNSS); (ii) produce annual regional food balance sheet (on cereals and non-cereals foods); and (iii) produce the 2024 Regional Synthesis report on the State of Vulnerability to Food and Nutrition Insecurity in SADC region;

(v) **Animal and Plant Genetic Resources**: The conservation of Regional Plant Genetic Resources and their use for securing food and nutrition security would be addressed though (i) documentation and publication of Member States information and data on plant genetic resources conservation; (ii) capacitation of Member States in Ex and In- Situ plant genetic resources conservation and sustainable utilisation; and (iii) operationalisation of Regional Animal Genetic Resources Gene Bank;

(vi) **Natural Resources Management (NRM)**: The planned work will prioritise (i) promotion and monitoring implementation of the Trans frontier Conservation Areas Programme; (ii) facilitate implementation and monitoring of wildlife programme (LEAP, CITES) and Wildlife Based Economy Strategy and Action plan; (iii) supporting and monitoring implementation of SADC Forestry Strategy and action plan; (iv) advocating and monitoring interventions for implementation of the Protocol on Fisheries; (v) promoting knowledge and technical capacity towards fisheries governance and aquaculture value chains and harmonising fish trade policies; (vi) developing Research and Innovation (R&I) solutions on NRM &WM and enhancing collaboration among key stakeholders; and (vii)

operationalising the SADC Fisheries Monitoring Control and Surveillance Coordination Centre (MCSCC); and

(vii) **_Environmental and Climate Change_**: The planned work will focus on (i) monitoring implementation of the SADC Regional Blue, Circular and Green Economy Strategies; (ii) developing regional eco-cities sustainability strategy; (iii) operationalizing the revised SADC Climate Change Adaptation and Mitigation; (iv) monitoring implementation of SADC Great Green Wall Initiative and Drought Risk management and Mitigation Strategy (DRIMMS); (v) operationalizing and monitoring the revised SADC Regional Biodiversity Strategy and Action Plan; and (vi) developing Regional Guidelines for the management of Invasive Aliens species (IAS).

Table 10: Expected Results for FANR for 2024/25

KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
2024/25 Annual Operational Period				
Food Agriculture and Natural Resources				
Promoting the region as a single tourism destination	Enhanced Cooperation and Regional Coordination in Matters Relating to Tourism	Fast track and expand implementation of the UNIVISA Pilot Project (Angola, Mozambique, Namibia, South Africa, and Zimbabwe) [On-going] Harmonisation of Air Access policies and elimination of road transport barriers (c.f accelerating results from TTTFP programme) [On-going]	Framework for coordination of sustainable Regional Tourism Development promoted	Legal instruments and policies to facilitate tourists access and movement to and within the region developed and validated by the Member States
		Incentivize engagement and participation of local communities and SADC citizens in tourism development [On-going]	N/A	Implementation of the Tourism in TFCAs promoted and monitored.
		Secure and strengthen effective Private sector participation in the implementation of the SADC tourism programme [On-going].	Adequate engagement of private sector in the promotion and marketing of the region as a competitive single tourism destination secured.	Tourism working groups (TWG)and platforms involving public and private sector operationalised
		Secure and strengthen effective Private sector participation in the implementation of the SADC tourism programme [On-going].	N/A	Tourism Reputation and Image of the Region enhanced by Member States
Social and economic vulnerability in the context of food and nutrition security	Reduced social and economic vulnerability in the context of Food and Nutrition Security	An integrated nutrition Programme [on-going but expanding scope]	1) Regional Agricultural Policy (RAP) implemented and monitored 2) Regional and National Early Warning Systems (NEWS) for Food Security (FS) strengthened 3) Regional and National Vulnerability Assessment for Food Security secured and strengthened	Regional Food and Nutrition Security Strategy (FNSS) Monitored
Sustainable management and conservation of wildlife and transboundary natural resources	Enhanced sustainable management of natural resources (fisheries, forestry and wildlife) in the region	Strengthen the implementation of Regional Programme on wildlife and wildlife-based economies [New]	Natural Resources Harmonized and Regional Legal Framework Promoted	Implementation of wildlife programme (LEAP, CITES) and Wildlife Based Economy Strategy and Action plan facilitated and monitored.
		Fast track the implementation of Regional Forest Management programme [On-going]	N/A	Implementation SADC Forestry Strategy and action plan supported and monitored.

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KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
		Promote and strengthen the implementation of the Trans frontier Conservation Areas Programme, 2023-2033 [On-going]	Transboundary Natural Resources sustainably managed and conserved.	Implementation of the Trans frontier Conservation Areas Programme promoted and monitored.
		Strengthening Research and Innovation for Natural Resources and Waste Management [On-going]	Natural Resources Harmonized Regional Legal Framework Promoted	Research and Innovation (R&I) solutions on NRM &WM developed and collaboration among key stakeholders enhanced.
	Adopt and Implement a Regional Maritime Security Framework	Programme for Improving Fisheries Governance and Blue Economy Trade Corridor in SADC (PROFISHBLUE project)	Efforts to combat IUU fishing strengthened and better coordinated in the SADC region	SADC Fisheries Monitoring Control and Surveillance Coordination Centre (MCSCC) operationalised.
	Improved management of the environment and sustainable utilisation of natural resources	Programme for Improving Fisheries Governance and Blue Economy Trade Corridor in SADC (PROFISHBLUE project)	Natural Resources Harmonized Regional Legal Framework Promoted	Knowledge and technical capacity towards fisheries governance and aquaculture value chains promoted and fish trade policies harmonised.
		Support implementation of the Regional Fisheries Management Programme	N/A	Advocacy and monitoring interventions for implementation of the Protocol on Fisheries developed and implemented.
Sustainable management of environment for socio-economic development in the region	Develop Sustainable SADC's Blue, Green and Circular economies	Operationalise revised SADC Climate Change Strategy and Action Plan, approved in 2021	Climate Change adaptation and mitigation promoted in the region.	Revised SADC Climate Change Adaptation and Mitigation operationalised and monitored
		SADC Regional Green Economy Strategy (SRGES) and Action Plan [New]	Resource Efficient, Environmentally Sustainable, Low-Carbon development Path and Equitable Society Promoted	Implementation of the SADC Regional Green, Blue and Circular Economy Strategies monitored.
		Develop a Blue economy strategy and implementation plan focusing on Coastal tourism, Fisheries and Aquaculture, Infrastructure marine cables, optic fibre, aquatic/marine transport, ports, energy production, Ecological responsibility for marine actors, strengthen waste management and combat marine pollution [On-going]	Sustainable Use and Exploitation of Blue Economy Resources Promoted	
		Develop a Circular economy strategy and implementation plan focusing on Frameworks for recycling/minimising urban and industrial waste including of ICT e-waste, batteries, energy systems, scrap metal, Waste to energy development of concepts and products e.g. food industry [On-going]	Sustainable Production, Consumption and resource Efficiency promoted	

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2024/25 Annual Operational Period				
KRA	**RISDP Specific Objective (Outcome)**	**Prioritised Projects**	**RISDP Targeted Output**	**Annual Output**
Sustainable production, productivity and competitiveness of crops, livestock, forestry, fisheries and wildlife to support trade, industry and food security in the region	Increased production, productivity and competitiveness of crops, livestock, forestry, fisheries and wildlife to support trade, industry and food security in the region	Operationalize SADC€™s Regional Agricultural Policy (particularly agro-production, productivity and agro-processing component) [On-going]	N/A	Member States skills and knowledge in implementing climate smart agriculture practices and technologies increased.
		Operationalize SADC€™s Regional Agricultural Policy (particularly agro-production, productivity and agro-processing component) [On-going]	Livestock and Crop production and productivity in the region increased	Animal and Plant Health Strategies operationalised and monitored.
		Support Policy and regulatory harmonisation, standardisation and procedures for quality control and trade of agricultural products (Seeds, fertilisers, Sanitary and Phyto-sanitary measures, etc.) [On-going]	Competitiveness of Agricultural products enhanced to meet regional and international standards	Compliance of Member States on Regional Sanitary and Phytosanitary Measures (SPS) and Agricultural Information Management System monitored
	Enhanced Agricultural Productive Sector	Operationalize SADC Regional Agricultural Policy (particularly agro-production, productivity and agro-processing component) [On-going]	Participation in regional and global value chains in the 6 priority value chains enhanced	Clusters for priority agro-processing value chain developed.
Market access for agricultural products (crops, livestock and natural resources)	Increased market access for agricultural products (crops, livestock and natural resources)	Support Policy and regulatory harmonisation, standardisation and procedures for quality control and trade of agricultural products (Seeds, fertilisers, Sanitary and Phyto-sanitary measures, etc.) [On-going]	Competitiveness of Agricultural products enhanced to meet regional and international standards	Compliance of Member States on Regional Sanitary and Phytosanitary Measures (SPS) and Agricultural Information Management System monitored
Strengthening Institutional Frameworks and Capacity Building	Enhanced Agricultural Productive Sector	Operationalize SADC Regional Agricultural Policy (particularly agro-production, productivity and agro-processing component) [On-going]	Regional Agricultural Policy (RAP) implemented and monitored.	Regional Actions between FANR and ICPs harmonised
				Implementation of SADC RAP monitored through SADC Statutory Technical and Ministerial Committees
SADC Plant Genetic & Resource Centre				
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.	1. (on-going) Morphogenetic characterization of stored plant genetic resources 2. Nutritional Content analysis of stored plant genetic resources	Conservation of Regional Plant Genetic Resources and their use for securing Food and Nutrition Security Promoted	Capacity of Member States in Ex and In- Situ plant genetic resources conservation and sustainable utilization increased
		(On-going) Adoption and utilization of the SDIS in plant genetic resources data management by Member States	N/A	Member States information and data on plant genetic resources conservation documented and published

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2024/25 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
		(On-going) Adoption and utilization of the SDIS in plant genetic resources data management by Member States	N/A	Harmonization of Plant Genetic Resource Policies in the SADC region monitored and SPGRC operational function managed and coordinated
Asset Acquisition and Replacement for SPGRC	Improved administrative and facilities support to SPGRC.	N/A	N/A	Old SPGRC assets replaced

6.7 Resource Allocation:

6.7.1 The proposed resource allocation for the Directorate.

Table 11: Resource Allocation for FANR and SPGRC for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Food Agriculture and Natural Resources			
Sustainable production, productivity and competitiveness of crops, livestock, forestry, fisheries and wildlife to support trade, industry and food security in the region	45,980	0	45,980
Market access for agricultural products (crops, livestock and natural resources)	11,010	0	11,010
Social and economic vulnerability in the context of food and nutrition security	16,500	0	16,500
Promoting the region as a single tourism destination	32,520	0	32,520
Sustainable management and conservation of wildlife and transboundary natural resources	64,795	5,870,775	5,935,570
Sustainable management of environment for socio-economic development in the region	43,000	0	43,000
Strengthening Institutional Frameworks and Capacity Building	83,231	0	83,231
FANR Human Resource management	1,235,047	0	1,235,047
Food Agriculture and Natural Resources	**1,532,083**	**5,870,775**	**7,402,858**
SADC Plant Genetic & Resource Centre			
SPGRC Human Resource management	1,042,544	0	1,042,544
Asset Acquisition and Replacement for SPGRC	60,000	0	60,000
Conservation and utilization of plant and animal genetic resources to improve agricultural production and maintenance of species diversity for present and future generations	325,675	0	325,675
SADC Plant Genetic & Resource Centre	**1,428,219**	**0**	**1,428,219**
GRAND TOTAL	**2,960,301**	**5,870,775**	**8,831,076**

7. SOCIAL AND HUMAN CAPITAL DEVELOPMENT

7.1 Mandate

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

7.2 Strategic Objective

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

(i) Strengthened and harmonised regional health systems for the provision of standardised and accessible health services to all citizens and addressing threats caused by health pandemics;

(ii) Increased access to quality HIV and AIDS services for the realisation of an AIDS-free generation in the region;

(iii) Increased access to quality and relevant education and skills development, including in science and technology, for SADC citizens;

(iv) Increased job creation with decent work opportunities for full and productive employment in the region; and

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

7.3 Outcomes

7.3.1 The AOP is expected to address the following outcomes articulated by the RISDP 2020-2030:

(i) *Health and Nutrition:* Improved, accessible, and responsive regional health systems; and enhanced investment in nutrition to address all forms of malnutrition;

(ii) *Education and Skills Development:* Enhanced equitable access to quality and relevant and Enhanced skills development for regional industrialisation;

(iii) *HIV and AIDS:* Improved quality of life of people living with HIV and AIDS;

(iv) *Employment and Labour:* Increased job creation and access to decent work opportunities; and

(v) *Youth Development and Empowerment:* Skilled youth participating in, and driving, socioeconomic development.

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7.4 Prioritised Projects

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

(i) **Health and Nutrition:** Building components of the regional health information system. Including the pandemic preparedness tracker, the TB reporting dashboard and the operationalization of the Cross-border referral system (CBRS);

(ii) **HIV and AIDS:** Review and Implementation of the SADC HIV and AIDS Strategic Framework, Implementation of The SADC Guide for HIV Prevention among Adolescent Girls and Young Women, Implementation of the SADC Strategy for HIV Prevention among Key Populations, Implementation of the SADC Framework of Action for Sustainable Financing in Health and HIV, Establishment of the SADC Regional Health Financing Hub, Implementation of the ALM Declaration in the SADC Region;

(iii) **Education and Skills Development:** Implementation of the SADC Qualifications Framework; Implementation of SADC Employment and Skills Development Project; Establishment and operationalisation of the SADC Virtual University of Transformation; Increase the uptake of Science, Technology, Engineering and Mathematics (STEM) across the education system; Implement SADC Open Distance Learning Strategic Plan 2022-2030; and Promote the Concept of Entrepreneurial Universities to increase employment opportunities;

(iv) **Employment and Labour:** Implement SADC Decent Work Programme; SADC Migration Project; SADC Labour Market Observatory; and Youth Skills and Employability Programme; and

(v) **Youth Development and Empowerment:** Youth Development and Empowerment Programme and establishment of SADC Youth Desk.

7.5 Key Result Areas

7.5.1 The KRAs for the Directorate are:

(i) **Health and Nutrition:** The immediate outcome of this KRA is improved, accessible, and responsive regional health systems; and enhanced investment in nutrition to address all forms of malnutrition;

(ii) **Education and Skills Development:** The immediate outcome of this KRA is enhanced equitable access to quality and relevant education; and enhanced skills development for regional industrialisation;

(iii) **HIV and AIDS:** The immediate outcome of this KRA is increased access to quality HIV and AIDS services for the realisation of an AIDS-free generation in the region;

(iv) **Employment and Labour:** The immediate outcome of this KRA is increased job creation and access to decent work opportunities; and

(v) **Youth Development and Empowerment:** The immediate outcome of this KRA is achieved through skilled youth participating in, and driving, socio-economic development.

7.6   Main Focus for 2024/25

7.6.1   The focus of the Social and Human Development Directorate for the FY2024/2025 includes the following areas:

(i)   Ensuring the sustained implementation of the SADC Qualifications Framework remains a priority. With the support of the European Training Foundations, the following interventions have been earmarked: implementation of the Roadmap on the SADCQF Implementation Plan; support Member States towards the development/review of their National Qualifications Framework; and the development of the Regional Quality Assurance Framework;

(ii)   Development of a Regional Programme on Digitalisation of Primary Schools. Inception Meeting has been planned which will also involve the Private Sector;

(iii)   Development of the Revised TVET Strategic Framework and Implementation Plan to include Skills for Just Transition elements;

(iv)   Operationalisation of the SADC University of Transformation through the Implementation of the Findings emanating from the Assignment on Developing the Business Plan for the SUT;

(v)   Development of a long-term capacity building programme on job creation for SADC Member States;

(vi)   Promoting the signing and ratification of the SADC Protocol on Employment and Labour;

(vii)   Developing the SADC Labour Market Observatory (LMO);

(viii) Implementation of the SADC Decent Work Programme, with a focus on strengthening compliance with labour standards in the region;

(ix)   Development of the SADC Youth Development and Empowerment Programme, prioritising the establishment of the SADC Youth Desk to ensure effective youth participation in regional integration;

(x)   Monitoring and providing technical support to high impact health programmes that have catalytic potential for health system integration, including End TB, Malaria Elimination, SADC Polled Procurement Services and Medicine Regulatory Harmonization; and

(xi)   Development of the blueprint for the establishment of the Southern African Health Organisation.

Table 12: Expected Results for SHD for 2024/25

KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
2024/25 Annual Operational Period				
Social and Human Development				
HIV and AIDS	Improved quality of life of people living with HIV and AIDS	Integrated HIV Project on Combination Preventions and HIV Management	N/A	Implementation of the SADC Regional Strategy for HIV Prevention, Treatment and Care and Sexual and Reproductive Health and Rights among Key Population monitored.
		Integrated HIV Project on Combination Preventions and HIV Management	Implementation of the SADC Guide on HIV Prevention for Adolescent Girls, Young Women (AGYW) and their sexual partner	The SADC Guide on HIV Prevention for Adolescent Girls, Young Women (AGYW) and their sexual partner implemented.
		Integrated HIV Project on Combination Preventions and HIV Management	N/A	The SADC HIV Annual Progress Report developed and approved.
				The SADC HIV Regional Strategy is developed
				The SADC Framework of Action for Sustainable Financing in HIV and Health implemented.
				Implementation of Regional, Continental and Global commitments and instruments on health and HIV and AIDS monitored.
Education and Skills Development	Enhanced equitable access to quality and relevant education	SADC Migration Project	SADC Qualifications Framework implemented	Development of National qualification frameworks referenced to the SADCQF supported.
		N/A	SADC Digital Transformation Strategy Implemented	Concept Note on the Digitalisation of Schools Regional Programme developed
		N/A	SADC Policy Framework on Care and Support for Teaching and Learning (CSTL) implemented	Implementation of SADC Care and Support for Teaching and Learning Framework monitored.
	Enhanced Skills Development for Regional Industrialisation	Establish and operationalise SADC Virtual University of Transformation	SADC Virtual University of Transformation established and operationalised	SADC Virtual University of Transformation established and operationalised.
		N/A	SADC Technical and Vocational Education and Training (TVET) Policy Framework implemented and monitored	Regional TVET Strategic Framework and Implementation Plan (2018-2027) reviewed and updated.
				Decisions on regional strategic and policy issues for the Implementation of the SADC Protocol on Education and Training and global Commitments reviewed and considered by the Joint Meeting of Ministers of Education and Training and Science, Technology and Innovation
Employment and Labour	Increased job creation and access to decent work opportunities	Skills Development and Employability	SADC Employment and Labour Policy Framework approved and implemented	Capacity Building Programme on employment policies and strategies developed and implemented.

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2024/25 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
		SADC Labour Market Observatory	N/A	Decisions on regional strategic and policy issues for the implementation of the SADC Employment and Labour Policy Framework reviewed and considered by Ministers of Labour
		SADC Labour Market Observatory	SADC Labour Market Database developed	SADC Labour Market Database developed
		Skills Development and Employability Project	SADC Protocol on Employment and Labour and key global commitments on labour protection and decent work for all ratified	SADC Protocol on Employment and Labour promoted and disseminated
		SADC Labour Market Observatory	N/A	SADC Decent Work Programme (2021-2025) monitored.
		SADC Migration Project	SADC Labour Migration Action Plan implemented	SADC Labour Migration Action Plan (2020-2025) evaluated.
Youth Development and Empowerment	Skilled Youth Participating in and Driving Socioeconomic Development	Skills Development and Employability Project	SADC Protocol on Youth developed, ratified and monitored.	SADC Protocol on Youth developed
Health and Nutrition	Improved, Accessible and Responsive Regional Health Systems	N/A	N/A	Annual Regional Malaria Progress Report developed and validated submitted to the Ministerial Committee on Health for endorsement.
				Annual regional progress report on Tuberculosis developed and validated.
				SADC Pooled Procurement Services operationalised.
				The SADC Annual Health Report 2023 developed and submitted to the ministerial committee on health for endorsement and guidance on setting regional priorities.
	Enhanced Investment in nutrition to address all forms of malnutrition	Scaling up Public Financing for Nutrition	Nutrition interventions, including micronutrient supplementation and dietary diversity, targeting vulnerable women of reproductive age, young children, adolescents, and the population at large implemented.	Member States' skills and knowledge on public financing for nutrition increased.
		Integrated Nutrition Programme	Nutrition interventions, including micronutrient supplementation and dietary diversity, targeting vulnerable women of reproductive age, young children, adolescents, and the population at large implemented.	Maternal Nutrition Action Framework and the Food fortification minimum standards rolled out in Member States
		Integrated Nutrition programme.	Nutrition interventions, including micronutrient supplementation and dietary diversity, targeting vulnerable women of reproductive age, young children, adolescents, and the population at large implemented.	Implementation of Nutrition priorities monitored, report generated and submitted to Ministers of Health for endorsement.

2024/25 Annual Operational Period
KRA	**RISDP Specific Objective (Outcome)**	**Prioritised Projects**	**RISDP Targeted Output**	**Annual Output**
		Establishment of a Regional Centre of Excellence for Nutrition to address all forms of malnutrition (New Project)	Nutrition interventions, including micronutrient supplementation and dietary diversity, targeting vulnerable women of reproductive age, young children, adolescents, and the population at large implemented.	A regional database and network of institutions for the Centre of Excellence for Nutrition established
			Nutrition interventions, including micronutrient supplementation and dietary diversity, targeting vulnerable women of reproductive age, young children, adolescents, and the population at large implemented.	Funding Strategy and SOP for the full operationalisation of the Centre of Excellence for Nutrition developed
GSHD-HIV/AIDS				
Special Fund HIV and AIDS	Increased availability and access to quality health and HIV and AIDS services and commodities for the prevention and control of diseases of public health concerns	N/A	N/A	Implementation of The Round 3 of the SADC HIV and AIDS Special Fund implemented and monitored
				Framework of implementation of the SADC HIV and AIDS Special Fund revised.
				Visibility of The SADC HIV and AIDS Special Fund improved.

7.7 Resource Allocation:

7.7.1 The proposed resource allocation for the Directorate.

Table 13: Resource Allocation for SHD & GSHD-HIV/AIDS for 2024/25

2024/25 Annual Operational Period
KEY RESULT AREA	**MS**	**ICP**	**TOTAL**
Social and Human Development			
Health and Nutrition	108,000	0	108,000
Education and Skills Development	119,000	0	119,000
Employment and Labour	120,000	0	120,000
HIV and AIDS	87,000	0	87,000
Youth Development and Empowerment	35,999	0	35,999
Social and Human Development Human Resource management	881,335	0	881,335
Social and Human Development	**1,351,334**	**0**	**1,351,334**
GSHD-HIV/AIDS			
Special Fund HIV and AIDS	1,600,000	0	1,600,000
GSHD-HIV/AIDS	**1,600,000**	**0**	**1,600,000**
GRAND TOTAL	**2,951,334**	**0**	**2,951,334**

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8. POLICY, PLANNING AND RESOURCE MOBILISATION

8.1 Mandate

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

8.2 Strategic Objective

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

(i) Formulation of the SADC policies and strategies and their alignment to continental and international development initiatives;

(ii) Enhanced institutional effectiveness and efficiency;

(iii) Formulation of the SADC plans and budgets, ensuring high overall performance, orientation to results and impact of the SADC Regional Programme;

(iv) Enhanced sustainable financing of the Regional Integration Agenda;

(v) Enhanced Monitoring, Evaluation and Reporting of the RISDP 2020-2030;

(vi) Effective and efficient management of projects and programmes; and

(vii) Development and management of a robust and responsive regional statistical system that underpins regional integration processes, including measurement of progress and impact.

8.3 Outcomes

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

(i) Policy and strategy formulation process supported;

(ii) Strengthened legal, policy, and institutional frameworks to facilitate implementation of SADC's Regional Integration Agenda;

(iii) Enhanced organisational and community changes in SADC to implement RISDP 2020–2030;

(iv) SADC regional policies and strategies coordinated and aligned to continental and international development initiatives;

(v)   Coordinated and integrated planning and budgeting for the implementation of the RISDP 2020-2030;

(vi)   Existing partnerships strengthened and alternative sources of mobilising resources explored and diversified;

(vii)   Increased potential innovative funding avenues;

(viii) Strengthened institutional monitoring and evaluation mechanisms;

(ix)   Strengthened effective and efficient management of projects;

(x)   The capacity of staff and stakeholders to effectively initiate, design, execute and close projects and programmes developed; and

(xi)   Enhanced Statistical infrastructure, systems and capacity across the region for production and effective use of harmonised regional statistics.

8.4   Prioritised Projects

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

(i)   Design and implementation of SADC ICT-enabled production and transmission of statistical data;

(ii)   Capacity building on data collection, analysis and dissemination for the SADC Secretariat and the National Statistical Offices (NSOs); and

(iii)   Design and implementation of a SADC Statistical System;

(iv)   Strengthening National-Regional Linkages; and

(v)   SADC Resource Mobilisation Framework operationalized.

8.5   Key Result Areas

8.5.1   Key Result Areas for the Directorate are as follows:

(i)   **Policy and Strategy Development:** This KRA supports the formulation of regional policies and strategies in consultation with Member States. It also promotes the Secretariat's role of a policy research and policy analysis and think-tank on key regional integration issues in collaboration with regional and international research networks. In addition, it coordinates and ensures alignment of SADC regional policies and strategies to continental and international development initiatives.

(ii)   **Planning and Programming:** This KRA coordinates the development of short, medium and long-term corporate plans of SADC, as well as provides advice on the alignment of Member States' plans and budgets to the RISDP and other strategic plans. It also oversees the development of policies, strategies and instruments to mobilise and diversify resources for the implementation of the SADC strategic priorities and coordinates partnership dialogue with International Cooperating Partners (ICPs).

(iii) ***Monitoring, Evaluation and Reporting***: This KRA is mandated to provide the key stakeholders, including at the policy level, with early indications of progress or lack thereof of implementation of the RISRP 2020-2030 strategic objectives, outcomes and outputs. The objectives of the Monitoring and Evaluation Mechanism are to:

(a) ensure that the correct milestones are being achieved, as planned;

(b) act as an early warning system in cases where targets are not likely to be achieved;

(c) provide regular information to all stakeholders on the progress of the Regional Indicative Strategic Development Plan and an informed basis for any reviews;

(d) ensure the continuous sharpening and focusing of strategies and assist in the mobilisation of appropriate interventions; and

(e) monitor Regional Macroeconomic Performance.

(iv) ***Project Management Support:*** This KRA is mandated to build the capacity of the SADC Secretariat to initiate, design, execute, and close projects effectively and efficiently. It is also tasked to provide project management support to ICP-funded projects and grants. Specifically, the Secretariat, through Project Management KRA ensures that:

(a) Capacity of the Secretariat is built on Project Management;

(b) The Secretariat's internal controls in project management are strengthened;

(c) The execution of Projects is effective and efficient; and

(d) Comprehensive reports on the management of projects under (Channel 1 and 2) are available and shared with Oversight structures and Executives.

(v) ***Research and Statistics:*** Statistics supports the regional integration process as a central resource base for official regional data and provides relevant and accurate statistics related to economic and social issues. The KRA's main function is to coordinate the harmonisation of statistics, ensuring that they are aligned with continental and international statistical frameworks and methodologies. Research and Statistics' operations are guided by the relevant policy and legal instruments, the Regional Strategy for Development of Statistics (RSDS) and the Protocol on Statistics.

8.6   Main Focus for 2024/25

8.6.1   In line with the priorities of the RISDP 2020-2030, Council and Ministerial Committee Decisions, Prioritised Projects and lessons learned from implementation to date, the major areas of focus in 2024/25 will include:

(i)   Policy and Strategy Development

(a) Strengthening engagement at the global and continental level;

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(b)   Strengthening alignment between SADC policies and strategies with policies and strategies in Member States;

(c)   Strengthening SADC Structures at the national level including SADC National Focal Points and SADC National Committees); and

(d)   Promoting dialogue with Non-State Actors on the regional integration agenda.

(ii) *Planning and Programming*

(a)   Developing and facilitating approval of the Annual Corporate Plan 2024/25 in line with the RISDP 2020-2030;

(b)   Producing the Annual Strategy Update 2025/26 of Medium-Term Strategy (MTS);

(c)   Mobilising technical and financial Resources to support the implementation of Prioritised RISDP 2020-2030 Projects; and

(d)   Supporting from International Cooperating Partners (ICPs) aligned to regional priorities and cooperation in accordance with the SADC Resource Mobilisation Framework.

(iii) *Monitoring, Evaluation and Reporting*

(a)   Developing and implementing Monitoring and Evaluation Framework and Plan for the RISDP 2020-30;

(b)   Guiding systematic and timely monitoring and reporting of the RISDP 2020-30 to continually assess progress and timely decisions;

(c)   Guiding continuous reporting implementation of decision emanating from the SADC Statutory Meetings including Council and Summit, Ministerial Meetings; and Audit Committee Meetings;

(d)   Continually strengthening capacity on the use of the SADC Online Monitoring and Evaluation System at the Secretariat and Member States level;

(e)   Annually monitoring the SADC Status of Regional Integration in line with, and in fulfilment of the RISDP 2020 – 30 objectives and aspirations; and

(f)   Continually monitoring Regional Macroeconomic Performance.

(iv) *Project Management Support*

(a)   Reviewing the Prioritized Project Design Documents (PDDs);

(b)   Operationalising SADC Project Management Guidelines;

(c)   Rolling out four SADC Project Management Standard Operating Procedures; and

(d)   Producing Evaluation Reports to ascertain Project alignment, relevance, effectiveness, efficiency, sustainability, and impact.

(v) *Statistics*

- (a) Producing and disseminating regional statistical publications on regional integration;

- (b) Developing information systems for ensuring efficiency in the transmission of statistics from Member States and improving dissemination platforms for use;

- (c) Undertaking statistical capacity-building activities in support of regional integration;

- (d) Conducting data quality assessment reviews in prices and national accounts statistics with Member States; and

- (e) Monitoring implementation of the SADC Protocol on Statistics to accelerate signing and ratification.

Table 14: Expected Results for PPRM for 2024/25

2024/25 Annual Operational Period
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
**Policy Planning and Resource Mobilisation**
Planning and Programming	Improved integrated planning and budgeting for the implementation of RISDP	N/A	N/A	Annual Operational Plans and Budgets 2025/26 developed and submitted for approval by Council.
		N/A	N/A	Annual Strategy Update (2025/26) to assess the implementation of the Medium-Term Strategy of the RISDP produced and submitted for approval by Council.
	Increased potential innovative funding avenues	N/A	SADC Resource Mobilization Framework operationalized	Technical and financial Resources mobilised to support the implementation of Prioritised RISDP 2020-2030 Projects in accordance with the SADC Resource Mobilisation Framework.
		N/A	N/A	Status of Resource mobilisation analysed and report submitted for consideration by Executive management.
Research and Statistics	Enhanced Statistical infrastructure, systems and capacity across the region for production and effective use of harmonised regional statistics	N/A	Policy and legal frameworks for coordination of regional statistics in the region developed and implemented	Protocol on Statistics implementation progress report produced and endorsed by Statistics Committee
		Design and implementation of ICT- enabled production and dissemination of regional statistics	ICT - enabled regional statistical data production and dissemination tools developed	Regional Statistical databases and publications on macroeconomic, sectoral and social statistics, produced and disseminated to all Member States
		Design and implementation of ICT- enabled production and dissemination of regional statistics	N/A	Open Data Portal for collection, processing and dissemination of regional statistics produced.

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KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
		N/A	Data quality assessment frameworks for real sector statistics developed	Methodological soundness statistical review reports in real sector statistics for Member States produced.
		N/A	Statistical capacity building programmes for regional integration developed	Statistical Capacity Project deliverables for 12 months completed within budget, on schedule and in line with agreed workplan.
Monitoring, Evaluation and Reporting	Strengthened institutional monitoring and evaluation mechanisms	N/A	All Member States trained in SADC Online System	SADC Online M&E System rolled out to 3 additional Member States and the Secretariat Staff
		N/A	RISDP 2020-2030 implementation monitored	2023/24 Annual Highlights on Implementation of the RISDP 2020-30
		Development of the Regional Impact level Score Card System	N/A	Regional Impact level Score Card System operationalised at SADC Secretariat and in Member States level.
		N/A	RISDP 2020-2030 implementation reviewed and evaluated.	RISDP 2020-2030 Mid-Term Review conducted
				National Procurement M&E Frameworks developed for Botswana, Eswatini, Lesotho and Namibia developed.
				Status of Regional Integration Monitored
				Macroeconomic Performance Monitored 2023
Project Management	Effective and efficient management of projects and programmes within SADC	N/A	N/A	Output 1: Prioritized Project Design Documents (PDDs) Reviewed and recommended for approval.
				Output 2: SADC Project Management Guidelines operationalised
				Output 3: Four SADC Project Management Standard Operating Procedures rolled out.
				Output 4: Quarterly reports on the management and performance of Prioritized Projects produced.
				Output 5: Evaluation Reports to ascertain Projects alignment, relevance, effectiveness, efficiency, sustainability and impact produced.
				Prioritized Project Design Documents (PDDs) Reviewed and recommended for approval.
				SADC Project Management Guidelines operationalised.
Policy and Strategy	Strengthened legal, policy and institutional framework to facilitate implementation of SADC's regional integration agenda.	N/A	N/A	SADC strategic positions advanced at the Continental and Global Level
		Strengthening National-Regional Linkages	N/A	SADC National Coordination Structures in Member States operationalized.
				SADC Non-State Actors (NSAs) Engagement Mechanism (IICB Phase II) implemented.

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2024/25 Annual Operational Period				
KRA	**RISDP Specific Objective (Outcome)**	**Prioritised Projects**	**RISDP Targeted Output**	**Annual Output**
				SADC Regional Poverty Observatory operationalized.

8.7   Resource Allocation:

8.7.1   The proposed resource allocation for the Directorate.

Table 15: Resource Allocation for PPRM for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	**MS**	**ICP**	**TOTAL**
Policy Planning and Resource Mobilisation			
Policy and Strategy	66,400	874,481	940,881
Planning and Programming	93,570	164,932	258,502
Research and Statistics	161,000	2,794,840	2,955,840
Monitoring, Evaluation and Reporting	167,590	571,906	739,496
Project Management	34,860	88,500	123,360
PPRM Human Resource management	2,225,314	0	2,225,314
Policy Planning and Resource Mobilisation	**2,748,734**	**4,494,659**	**7,243,393**
GRAND TOTAL	**2,748,734**	**4,494,659**	**7,243,393**

9. GENDER AND DEVELOPMENT

9.1 Mandate

9.1.1 The mandate of the SADC Gender Unit is to facilitate, coordinate, monitor and evaluate the implementation of the Revised SADC Protocol on Gender and Development, regional sectoral strategies on Gender, the RISDP, as well as other regional, continental and global gender instruments that SADC Member States are party to.

9.1.2 The Gender Unit spearheads mainstreaming of gender in all regional initiatives to ensure that a gender perspective permeates the entire SADC Regional Integration Agenda. It also monitors, evaluates and ensures reporting on progress made and the achievement of gender targets that Member States have committed to at both the regional and international levels.

9.2 Strategic Objective

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

9.3 Outcomes

9.3.1 The Outcomes of the Gender Unit are as follows:

(i) Strengthened gender mainstreaming at both national and regional level; and
(ii) Enhanced elimination of Gender-Based Violence.

9.4 Prioritised Projects

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

(i) Strengthening of Women Economic Empowerment, including women's participation in regional value chains (ongoing).

(ii) Promote implementation of the SADC Protocol on Gender and Development at national level (ongoing).

(iii) Strengthen gender mainstreaming capacity at both regional and national levels (new).

(iv) Promote implementation of the SADC Strategy and Framework of Action for Addressing Gender-based Violence (GBV), with a focus on prevention of GBV (new).

9.5 Key Result Areas

9.5.1 Key Result Areas for the Unit are as follows:

(i) KRA 1 – Gender Equality and Development
(ii) KRA 2 - Gender-based Violence

9.6 Main Focus for 2024/25

9.6.1 The focus of the Gender Unit for the Financial Year 2024/2025 is on the following areas:

(i) *Gender Equality and Development*

    (a) Develop the SADC Framework on Gender Parity in Politics and Decision-making to guide Member States on implementation of Articles 5, 12 and 13 of the SADC Protocol on Gender;

    (b) Build capacity on gender mainstreaming for SADC Member States and the SADC Secretariat staff;

    (c) Promote empowerment and capacity development of women entrepreneurs to actively participate in priority regional value chains, including through access to financial services; and

    (d) Support Member States in development of Women, Peace and Security national action plans, and further build capacity of women mediators on gender-responsive mediation and conflict prevention and management.

(ii) *Gender-Based Violence*

    (a) Building knowledge and capacity of Member States on implementing effective GBV prevention interventions, including strengthening of learning and exchange platforms;

    (b) Promoting the collection, reporting and use of GBV data by Member States, including through the use of the GBV scorecard; and

    (c) Evaluate the progress in implementation of the SADC Strategy on Addressing GBV.

Table 16: Expected Results for Gender for 2024/25

2024/25 Annual Operational Period				
KRA	**RISDP Specific Objective (Outcome)**	**Prioritised Projects**	**RISDP Targeted Output**	**Annual Output**
Gender Unit				
Gender Based Violence (GBV)	Enhanced action to prevent and eliminate Gender Based Violence.	Promote implementation of the SADC Strategy and Framework of Action for Addressing Gender-based Violence (GBV), with a focus on prevention of GBV.	RISDP Output: Status, trends and emerging issues on Gender Based Violence established. RISDP Output: Regional Strategy and Framework of Action for addressing Gender Based Violence monitored, aligned with the SADC Monitoring and Evaluation system.	Incidence of GBV and progress of GBV interventions in SADC monitored, documented and reported to Ministers of Gender and Council.

		2024/25 Annual Operational Period		
KRA	**RISDP Specific Objective (Outcome)**	**Prioritised Projects**	**RISDP Targeted Output**	**Annual Output**
		Promote implementation of the SADC Strategy and Framework of Action for Addressing Gender-based Violence (GBV), with a focus on prevention of GBV.	RISDP Output: Effective GBV prevention interventions strengthened. RISDP Output: Regional guidelines and tools to strengthen implementation of the Protocol on Gender introduced in Member States.	Knowledge and capacity of Member States on implementing effective GBV prevention interventions 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.	Promote implementation of the SADC Protocol on Gender and Development at national level.	RISDP Output: SADC Member States' capacity for ratification, domestication and implementation of SADC Protocol on Gender and Development developed.	Regional status on implementation of the SADC Protocol of Gender and Development monitored.
		Promote implementation of the SADC Protocol on Gender and Development at national level.	RISDP Output: Regional capacity for achieving gender parity in political and decision-making strengthened. RISDP Output: Regional guidelines and tools to strengthen implementation of the Protocol on Gender introduced in Member States. RISDP Output: Assessment of SADC status of women in politics and decision-making undertaken.	The SADC Framework on Gender Parity in Politics and Decision-making revised and disseminated to Member States.
		Strengthening of Women Economic Empowerment, including women's participation in regional value chains (industrialization)	RISDP Output: Advocacy for women's economic empowerment strengthened. RISDP Output: Gender-responsive and gender-sensitive legislation and policies on economic empowerment, trade and financial services developed and implemented.	Regional capacity for implementation of gender-responsive economic empowerment and financial inclusion policies and strategies is strengthened.
		Promote implementation of the SADC Protocol on Gender and Development at national level.	SADC Member States' capacity for ratification, domestication and implementation of SADC Protocol on Gender and Development developed.	Key SADC gender and GBV resources, progress reports and information disseminated through strategic international, regional & national platforms.
		Strengthen gender mainstreaming capacity at both regional and national levels.	RISDP Output: Gender mainstreaming into SADC's peace and security structures and processes implemented and monitored.	Technical capacity of Member States to implement the Women, Peace, and Security agenda strengthened.
	Strengthened gender mainstreaming at both national and regional level	Strengthen gender mainstreaming capacity at both regional and national levels.	RISDP Output: Gender equality seal (GES) tool for assessing gender mainstreaming practice within the Secretariat and Member States implemented.	SADC Secretariat (selected directorates) and Member States capacity to mainstream gender in the regional integration and national programmes strengthened.

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9.7   Resource Allocation:

9.7.1   The proposed resource allocation for the Unit.

Table 17: Resource Allocation for Gender for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	**MS**	**ICP**	**TOTAL**
Gender Unit			
Gender Equality and Development	63,081	133,234	196,315
Gender Human Resources	380,113	0	380,113
Gender Based Violence (GBV)	18,002	0	18,002
Gender Unit	**461,196**	**133,234**	**594,430**
GRAND TOTAL	**461,196**	**133,234**	**594,430**

10. DISASTER RISK REDUCTION

10.1 Mandate

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

10.2 Strategic Objective

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

10.3 Outcomes

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

(i) 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).

10.4 Prioritised Projects

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

(i) *Project 1:* Strengthening Regional Vulnerability Analysis and Assessment Programme.

(ii) *Project 2:* Enhanced Coordination, governance monitoring and Reporting on Disaster Risk Project.

(iii) *Project 3:* Disaster Disk Management Strengthening in SADC (DRMSS) Project 2022-2026 supported under the 11th EDF.

(iv) *Project 4:* Global Initiative on Disaster Risk Management (GIDRM) Project 2021-2023 supported by the GIZ.

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

(vi)   **Project 6:** Regional Climate Resilience Program (RCRP).

10.5   Key Result Areas

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

(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).

10.6   Main Focus for 2024/25

10.6.1 In line with the RISDP Vision 2050 and the recently approved RISDP 2020-2030, and based on previous Council and Ministerial Committee decisions the DRR Unit will facilitate implementation under two KRAs, namely:

(i)   ***Disaster Risk Management***

(a)   ***Project 1: Regional Vulnerability Assessment and Analysis Programme*** – The Programme will convene the Annual Organisational Meeting which facilitates the development and approval of the RVAA Programme work plan informed by national VAA workplans. The programme will further facilitate the development and approval of the 2025 Regional Synthesis Report on the State of Food and Nutrition Security by the Programme Steering Committee (PSC).

(b)   ***Project 2: Enhanced Coordination, governance monitoring and Reporting on Disaster Risk Project***:

(ba)   Regional DRM Strategy documents and progress reports presented to the Technical Committee on DRM and Committee of Ministers responsible for Disaster Risk Management (DRM) for improved governance and coordination   as well as provide strategic guidance to the regional disaster risk reduction approaches; and

(bb)   Regional disaster preparedness and response plans implemented.

(bc)   SADC Regional Common positions advanced at the Regional and Global DRR Forums and Platforms (SADC, AU, UN and other regional meetings).

(c)   ***Project 3: Disaster Disk Management Strengthening in SADC (DRMSS)***

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(ca) Regional DRM coordination instruments that are aligned to global, continental and regional frameworks (to support transboundary and national DRM) are developed;

(cb) Governance mechanisms for the Disaster Risk Management Strengthening in the SADC (DRMSS) are established and maintained.

(cc) Regional DRM Peer Review Policy Programme rolled-out.

(cd) DRR mainstreaming guidelines roll out in 7 development sectors strengthened.

(ce) Regional multi-hazard early warning systems developed.

(cf) SADC Emergency Response Team management systems improved.

(d) *Project 4: Regional Climate Resilience Program (RCRP)*

(da) Mapping of National Early Warning Systems Conducted.

(db) SADC Emergency Response Teams Equipped.

(dc) Governance mechanisms for the Regional Climate Resilience Programme (RCRP) are established and maintained.

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

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

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

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

(ac) SHOC Staff capacity enhanced.

Table 18: Expected Results for Disaster Risk Reduction for 2024/25

2024/25 Annual Operational Period				
KRA	**RISDP Specific Objective (Outcome)**	**Prioritised Projects**	**RISDP Targeted Output**	**Annual Output**
Disaster Risk Reduction				
Regional Disaster Risk Management	Strengthened Disaster Risk Management and governance in the region	Regional Vulnerability Assessment and Analysis Programme	Mechanisms for the identification, assessment and monitoring of disaster risks, including data and information management developed and implemented.	2024 Regional Vulnerability Assessment and Analysis conducted

KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
		Enhanced Coordination, Governance, Monitoring and Reporting on Disaster Risk Management Programmes	Disaster risk reduction and risk governance in development sectors facilitated	Regional DRM strategy documents and progress reports presented to the Technical Committee and Ministers Responsible for DRM for improved governance and coordination.
			Mutual learning, knowledge building and exchange of information on climate and disaster risk management promoted.	SADC Regional Common positions advanced at the Regional and Global DRR Forums and Platforms (SADC, AU, UN and other regional meetings)
			Disaster risk reduction and risk governance in development sectors facilitated	Governance mechanisms for the DRM projects are established and maintained.
			Mutual learning, knowledge building and exchange of information on climate and disaster risk management promoted.	Regional disaster risk management peer review programme rolled out
			Disaster risk reduction and risk governance in development sectors facilitated	DRR mainstreaming guidelines rolled out in 7 development sectors strengthened.
	Strengthened Planning for Disaster Risk Assessment and Preparedness	N/A	Standardized multi-hazard planning approaches and tools for regional disaster risk assessments developed and implemented.	Regional disaster preparedness and response plans produced and implemented
			Investments in climate and disaster risk readiness capacities in early warning mechanisms, planning and management promoted.	Mapping of Regional Multi-Hazard Early Warning Systems conducted
SADC Humanitarian and Emergency Operations	SADC Humanitarian and Emergency Operations Centre (SHOC) and related structures for coordinating the SADC emergency response and humanitarian assistance operationalized.	Operationalization of the SADC Humanitarian and Emergency Centre (SHOC) and Emergency Response Team: The Construction and stocking of regional emergency relief storage and warehouses	Coordinated and adequately resourced preparedness and response mechanisms promoted	Capacity of SHOC Staff enhanced
		Operationalization of the SADC Humanitarian and Emergency Centre (SHOC) and Emergency Response Team. The Construction and stocking of regional emergency relief storage and warehouses	SADC Humanitarian and Emergency Operations Centre (SHOC) and related structures for coordinating the SADC emergency response and humanitarian assistance operationalized.	Humanitarian and Emergency Operations Centre (SHOC) Sustainability plan developed
		Operationalization of the SADC Humanitarian and Emergency Centre (SHOC) and Emergency Response Team. The Construction and stocking of regional emergency relief storage and warehouses	Coordinated and adequately resourced preparedness and response mechanisms promoted.	Coordinated response activities timely provided to Member States affected by disasters

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10.7   Resource Allocation:

10.7.1 The proposed resource allocation for the Unit.

Table 19: Resource Allocation for DRR for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	**MS**	**ICP**	**TOTAL**
Disaster Risk Reduction			
DRR Human Resource management	654,798	0	654,798
SADC Humanitarian and Emergency Operations	386,874	0	386,874
Regional Disaster Risk Management	109,849	2,341,611	2,451,460
Disaster Risk Reduction	**1,151,521**	**2,341,611**	**3,493,132**
GRAND TOTAL	**1,151,521**	**2,341,611**	**3,493,132**

11. SADC-AFRICAN UNION PERMANENT REPRESENTATION OFFICE

11.1 Mandate

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

11.2 Strategic Objective

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

11.3 Outcomes

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

(i) SADC priorities promoted to inform cooperation with multilateral partners and permanent communication network with AUC, RECs/RMs, Embassies, Think Tanks and the SADC Secretariat; and

(ii) Relevant SADC policy and strategic developments communicated at and aligned to the African Union level to promote Continental Integration.

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

11.4 Prioritised Projects

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

11.5 Key Result Areas

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

11.6 Main Focus for 2024/25

11.6.1 In line with the Vision 2050, RISDP 2020-2030, Agenda 2063 of the AU, SADC & AU Summits, Council and MCO's decisions and lessons learned from the previous implementation of the AOP 2023-24, the SADC Permanent Representation Office to the African Union will focus more on the following:

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(i)   SADC positions on regional and continental issues produced, presented and shared with AUC, ICPs, think tanks and other platforms/Institutions and major conclusions produced; and

(ii)   Updates on continental agenda and major Conferences/Summits produced and submitted to the Secretariat.

Table 20: Expected Results for SADC-African Union Permanent Representation Office for 2024/25

2024/25 Annual Operational Period				
KRA	**RISDP Specific Objective (Outcome)**	**Prioritised Projects**	**RISDP Targeted Output**	**Annual Output**
AUC Liaison Office				
Effective implementation and review of SADC/AU programmes	Increased alignment SADC programmes with the continental and global integration and development agenda	N/A	N/A	SADC-AU PR Strategy developed to provide a clear framework for SADC contribution to continental objectives as defined by the Memoranda establishing liaison offices to the African Union (Q3)
				Consultation and feedback mechanism established to facilitate timely consideration of strategic continental issues and effective response(Q2)
				SADC priorities aligned to the AU Peace and Security and other continental integration programmes (Q1)
				SADC priorities aligned to the AU Peace and Security and other continental integration programmes (Q2)
				SADC priorities aligned to the AU Peace and Security and other continental integration programmes (Q3)
				SADC priorities aligned to the AU Peace and Security and other continental integration programmes (Q4)
				Inter-REC/RM cooperation and collaboration strengthened (Q1)
				Inter-REC/RM cooperation and collaboration strengthened (Q2)
				Inter-REC/RM cooperation and collaboration strengthened (Q3)
				Inter-REC/RM cooperation and collaboration strengthened (Q4)
				AUPR administrative and financial operations effectively managed (Q1)
				AUPR administrative and financial operations effectively managed (Q2)

2024/25 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
				AUPR administrative and financial operations effectively managed (Q3)
				AUPR administrative and financial operations effectively managed (Q4)

11.7   Resource Allocation:

11.7.1 The proposed resource allocation for the Directorate.

Table 21: Resource Allocation for AUC-PR for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
AUC Liaison Office			
Effective implementation and review of SADC/AU programmes	20,302	0	20,302
AU Human Resource management	153,263	0	153,263
AUC Liaison Office	**173,565**	**0**	**173,565**
GRAND TOTAL	**173,565**	**0**	**173,565**

12. FINANCE

12.1 Mandate

12.1.1 The overall mandate of the Finance Directorate is to deliver an effective and efficient financial management and advisory service within the SADC secretariat, that 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

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

12.3 Outcomes

12.3.1 The outcomes of the Finance Directorate are:

(i)   Unqualified 2023/24 audited financial statements.
(ii)   Comprehensive and quality monthly management reports.
(iii)   Approved Five-Year (2025/26-2029/30) Medium Term Revenue and Expenditure Framework (MTREF).
(iv)   Realistic 2025/26 Annual Estimates of Revenue and Expenditure.

12.4 Prioritised Projects

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

12.5 Key Result Areas

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

12.6 Main Focus for 2024/25

12.6.1 The focus of the Finance Directorate for the FY2024/2025 is on the following areas:

(i)   Implement sound internal controls comprising financial systems, processes, appropriately skilled human capacity;

(ii)   Safeguard, control and report on the utilization of the SADC Secretariat's financial resources in line with the applicable financial policies, rules and regulations; and

(iii)   Facilitate and support the Governance Oversight Technical Committees and external audit.

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Table 22: Expected Results for Finance for 2024/25

2024/25 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Finance				
Resources administered in accordance with SADC Secretariat financial regulations	Improved administration of resources in accordance with the SADC Secretariat Financial Regulations	N/A	N/A	2023/24 IPSAS-compliant Annual Financial Statements, accompanied by Audit opinion produced
				2023/24 Audit Plan to be produced and approved by the SADC Board of Auditors
				2024/25 Monthly Management Accounts, Financial Reports for ICPs produced
				Five-Year 2025/26 2029/30 Medium-Term Revenue and Expenditure Framework produced.
				2025/26 Annual Estimates of Revenue and Expenditure produced.

12.7 Resource Allocation:

12.7.1 The proposed resource allocation for the Directorate.

Table 23: Resource Allocation for Finance for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Finance			
Resources administered in accordance with SADC Secretariat financial regulations	521,246	0	521,246
Finance Human Resource management	2,933,042	0	2,933,042
Finance	**3,454,288**	**0**	**3,454,288**
GRAND TOTAL	**3,454,288**	**0**	**3,454,288**

13. HUMAN RESOURCES AND ADMINISTRATION

13.1 Mandate

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

13.2 Strategic Objective

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

13.3 Outcomes

13.3.1 The Outcomes of the Directorate are to:

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

13.4 Prioritised Projects

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

13.5 Key Result Areas

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

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

13.6 Main Focus for 2024/25

13.6.1 In line with the priorities and results in the RISDP 2020-2030, Council and Ministerial Committee decisions, and lessons learned from previous implementation, the major areas of focus in 2024/25 include the following:

(i)   strengthening of the Secretariat's capacity to deliver on the RISDP priorities;

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(ii)   strengthening provision of administrative support services;
(iii)   supporting Policy Organs to effectively carry out their mandate;
(iv)   improving management of Secretariat records; and
(v)   improving the service delivery to policy and other meetings.

Table 24: Expected Results for Human Resources & Administration for 2024/25

KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
2024/25 Annual Operational Period				
Human Resources and Administration				
Provision of effective and efficient support to policy and other meetings.	Improved conference facilities and services for SADC policy and other meetings	N/A	N/A	Output 1: Conference facilities and services for SADC statutory, policy and other meetings provided
Development and Management of Human Resources	Enhanced Development and Management of Human Resources	N/A	N/A	SADC Secretariat Knowledge and Skills and Services on OSHE Increased
				Employee Engagement, Retention, and Alignment with Organisational Values Improved
				SADC Secretariat Staff skills and knowledge on identified training needs increased in line with the Annual Learning and Development Plan.
				SADC Secretariat High Performers recognised & rewarded.
				SADC Staff Wellness Programme implemented and other critical events commemorated.
				VIP System operationalised
				SADC Secretariat Group Life Assurance implemented/processed.
				SADC Secretariat Staff records scanned
				SADC Secretariat staff recruited in line with the 5-year Workforce plan.
				SADC Secretariat recruitment processes automated to reduce recruitment turnaround time
				HRAC meetings conducted
Efficient and effective administrative support to the SADC Secretariat	Improved administrative support to SADC Secretariat	N/A	N/A	Office and residential accommodation provided and maintained
				Assets secured and insured
				General administrative support services provided.

2024/25 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Effective and efficient management of SADC Secretariat records throughout their lifecycle	Improved SADC Records Management Services	N/A	N/A	Electronic Records Management System fully operationalized and implemented
				SADC Secretariat records effectively and efficiently managed.
Asset Acquisition and Replacement for Head Office	Improved provision of fixed assets to SADC Secretariat	N/A	N/A	Assets acquired, replaced and maintained

13.7   Resource Allocation

13.7.1 The proposed resource allocation for the Directorate.

Table 25: Resource Allocation for HRA for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Human Resources and Administration			
Provision of effective and efficient support to policy and other meetings.	1,302,692	0	1,302,692
Development and Management of Human Resources	626,831	0	626,831
Efficient and effective administrative support to the SADC Secretariat	7,771,305	0	7,771,305
ES Engagement with SADC Member States, Bilateral and Multilateral Partners, as well as other Stakeholders	167,229	0	167,229
Asset Acquisition and Replacement for Head Office	1,337,985	0	1,337,985
Effective and efficient management of SADC Secretariat records throughout their lifecycle	194,500	0	194,500
DES-RI Engagements with SADC Member States and Stakeholders	149,231	0	149,231
HR Human Resource Management	3,997,855	0	3,997,855
Human Resources and Administration	**15,547,628**	**0**	**15,547,628**
GRAND TOTAL	**15,547,628**	**0**	**15,547,628**

14. INTERNAL AUDIT AND RISK MANAGEMENT

14.1 Mandate

14.1.1 The mandate of the Internal Audit and Risk Management Directorate is to:

    (i)   coordinate risk management activities, mitigate identified risks to enable the achievement of strategic objectives; and

    (ii)   provide assurance on the adequacy and effectiveness of the governance, risk management and internal control environment within the Secretariat.

14.2 Strategic Objective

14.2.1 The Strategic Objective of the Internal Audit and Risk Management Directorate is to:

    (i)   provide an independent, objective assurance and consulting activity designed to add value and improve the SADC Secretariats operation by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

14.3 Outcomes

14.3.1 The Outcomes of the Internal Audit and Risk Management Directorate are as follows:

    (i)   Serve the Secretariat and its key stakeholders by providing value adding assurance and advisory services to enable achievement of strategic objectives and expected results in a changing business environment through the following;

    (ii)   Audit recommendations made to improve SADC Secretariat's Governance, Control and Risk Management systems to enable achievement of set objectives.

    (iii)   Three Rolling Strategic Audit Plan and Annual Plan for IARM Directorate developed and submitted for approval by the Audit Committee.

    (iv)   Skills and knowledge of Secretariat personnel on Governance, Risk Management and Control processes enhanced.

    (v)   Audit Committee Decisions implemented to enhance Secretariat's performance.

    (vi)   SADC Secretariat Business Continuity Plan (BCP) operationalised.

    (vii)   Improved management of Strategic and Operational Risks.

    (viii)   Skills and knowledge of Secretariat personnel on Risk Management and Fraud.

14.4 Prioritised Projects

14.4.1 The Internal Audit and Risk Management Directorate does not implement or manage any specific prioritised project of the RISDP.

14.5 Key Result Areas

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

(i) Internal Audit Services
(ii) Risk Management

14.6 Main Focus for 2024/25

14.6.1 In line with the priorities and results in the RISDP 2020-2030, Council and Ministerial Committee decisions, and lessons learned from previous implementation, the major areas of focus in 2024/25 include the following:

(i) Assurance and Advisory engagement results presented to add value to Secretariat's operations.

(ii) Audit Committee oversight on Secretariat's processes, systems and activities, facilitated to enhance governance, risk management and control processes.

(iii) Internal Audit Strategic and Annual Plan developed to provide a basis for implementing value adding internal audit services.

(iv) Coordination of the risk assessments, identification and monitoring by Directorates and Units.

(v) Automated Tools and working papers utilised to enhance audit efficiency and risk coverage.

(vi) Tip-offs anonymous reports received through the hotline.

(vii) Number of awareness workshop conducted to enhance appreciation of GRC within the Secretariat.

(viii) Facilitate the operationalisation of BCP.

(ix) Revision and updating of Strategic Risk Register.

(x) Benchmarking of Risk Management processes.

Table 26: Expected Results for Audit and Risk Management for 2024/25

2024/25 Annual Operational Period				
KRA	**RISDP Specific Objective (Outcome)**	**Prioritised Projects**	**RISDP Targeted Output**	**Annual Output**
Internal Audit and Risk Management				
Risk Management	To facilitate the identification and assessment of strategic and operational risks, coordinate business continuity function and	N/A	N/A	SADC Secretariat Business Continuity Plan (BCP) operationalised (2024/25).
				Improved management of Strategic and Operational Risks (2024/25).

KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
	monitor implementation of risk mitigation strategies.			Fraud Prevention and Reporting enhanced (2024/25).
				Skills and knowledge of Secretariat personnel on risk management and emerging issues improved (2024/25).
Internal audit services	Improved Controls, Governance and Risk Management Systems	N/A	Strategic Management of the RISDP through enhanced institutional effectiveness and efficiency	Output 1: Audit recommendations made to improve SADC Secretariat's Governance, Control and Risk Management systems to enable achievement of set objectives (Q1 2024/25)
				Output 2: Audit recommendations made to improve SADC Secretariat's Governance, Control and Risk Management systems to enable achievement of set objectives (Q2 2024/25)
				Output 3: Audit recommendations made to improve SADC Secretariat's Governance, Control and Risk Management systems to enable achievement of set objectives (Q3 2024/25)
				Output 4: Audit recommendations made to improve SADC Secretariat's Governance, Control and Risk Management systems to enable achievement of set objectives (Q4 2024/25)
				Output 5: Internal Audit Annual Report produced.
				Output 6: Three-Year Rolling Strategic Audit Plan and Annual Plan for IARM Directorate developed.
				Output 7: Audit & Risk Committee Decisions implemented to enhance Secretariat's performance (Q1 2024/25)
				Output 8: Audit & Risk Committee Decisions implemented to enhance Secretariat's performance (Q2 2024/25)
				Output 9: Audit & Risk Committee Decisions implemented to enhance Secretariat's performance (Q3 2024/25)

14.7 Resource Allocation:

14.7.1 The proposed resource allocation for the Directorate.

Table 27: Resource Allocation for IARM for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	**MS**	**ICP**	**TOTAL**
Internal Audit and Risk Management			
Internal audit services	133,809	0	133,809
Risk Management	21,936	0	21,936
Audit Human Resource management	691,326	0	691,326
Internal Audit and Risk Management	**847,071**	**0**	**847,071**
GRAND TOTAL	**847,071**	**0**	**847,071**

15. LEGAL AFFAIRS

15.1 Mandate

15.1.1 The Legal Affairs 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 Legal Affairs Unit is responsible for the provision of legal support services to the SADC Institutions and Member States in achieving regional cooperation and integration in matters relating to the interpretation and implementation of the Treaty, Protocols and subsidiary legal instruments made thereunder.

15.2 Strategic Objective

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

15.3 Outcomes

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

15.4 Prioritised Projects

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

15.5 Key Result Areas

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

15.6 Main Focus for 2024/25

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

    (i)   continue providing quality and timely legal support services to the SADC Institutions and Member States;

    (ii)   in line with the priorities and results in the RISPD 2020-2030, Summit, Council and Ministerial Committee Decisions, and lessons learned from their implementation:

        (a)   facilitate entry into force of SADC Legal Instruments by developing guidelines that will guide on which legal instruments will require signature or ratification to enter into force with a view of fast-tracking entry into force;

        (b)   facilitate the operationalisation or setting up of a SADC dispute settlement mechanism;

        (c)   manage litigation and arbitration cases against SADC Institutions;

(d)   provide legal advice/opinions to the SADC Institutions and Member States on the interpretation and application of the Treaty, Protocols, Subsidiarity Instruments, and other legal issues emanating from implementation of programmes and projects; and

(e)   facilitate approval/ adoption, signature of, ratification of, and accession to, SADC legal instruments.

Table 28: Expected Results for Legal Services for 2024/25

2024/25 Annual Operational Period				
KRA	**RISDP Specific Objective(Outcome)**	**Prioritised Projects**	**RISDP Targeted Output**	**Annual Output**
Legal Services				
Legal support services	Enhanced legal services to the SADC Institutions, Member States, Regional Stakeholders	N/A	N/A	Advisory Notices produced and issued to advise Member States to sign, ratify and accede to relevant SADC Protocols
				Regional legal instruments developed in line with the recommendations from other Sectoral Ministerial Committees and submitted to Council and Summit for adoption and signature.
			Dispute settlement mechanism operationalised by 2024	The operationalisation of a SADC dispute settlement mechanism facilitated
			N/A	Guidelines for the Secretariat and Member States on legal instruments that will require signature or ratification to enter into force with a view to fast tracking entry into force developed.
				SADC representation in litigation/arbitration towards safeguarding of SADC reputation and resources (Q1)
				SADC representation in litigation/arbitration towards safeguarding of SADC reputation and resources (Q2)
				SADC representation in litigation/arbitration towards safeguarding of SADC reputation and resources (Q3)
				SADC representation in litigation/arbitration towards safeguarding of SADC reputation and resources (Q4)
				Legal advice/opinions provided to SADC Institutions and Member States (Q1)
				Legal advice/opinions provided to SADC Institutions and Member States (Q2)
				Legal advice/opinions provided to SADC Institutions and Member States (Q3)
				Legal advice/opinions provided to SADC Institutions and Member States (Q4)

15.7   Resource Allocation:

15.7.1 The proposed resource allocation for the Unit.

Table 29: Resource Allocation for Legal Services for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	**MS**	**ICP**	**TOTAL**
Legal Services			
Legal support services	150,758	0	150,758
Legal Human Resource management	579,423	0	579,423
Legal Services	**730,181**	**0**	**730,181**
GRAND TOTAL	**730,181**	**0**	**730,181**

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16. INFORMATION AND COMMUNICATION TECHNOLOGIES

16.1 Mandate

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

16.2 Strategic Objective

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

(i) Improve value derived from ICT investment through a comprehensive ICT Governance Framework

(ii) Enhance behavioural change to embrace digital transformation;

(iii) Enhancing organisational efficiency and effectiveness through review organisational operating model;

(iv) Promote and improve evidence-based decision making and interventions; and

(v) Improve organizational efficiency through implementation of modernised technology.

16.3 Outcomes

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

(i) Improved organisational efficiency through use of modern technology; and

(ii) Strengthened ICT governance and management for efficient internal operations and effective service delivery.

16.4 Prioritised Projects

16.4.1 The ICT Unit does not implement or manage any specific prioritised project of the RISDP.

16.5 Key Result Areas

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

16.6 Main Focus for 2024/25

16.6.1 In line with the priorities and results in the RISDP 2020-2030, Council and Ministerial Committee decisions, and lessons learned from previous implementation, the major areas of focus in 2024/25 are outlined below:

(i) Implementing SADC Corporate Digital Transformation Strategy;
(ii) Implementing the Cyber Security Strategy;
(iii) Improving IT Governance processes;
(iv) Harmonisation and Automation of business processes;
(v) Implementation of information security programme;
(vi) Migration of the Disaster Recovery Site to the cloud; and
(vii) Capacity building for ICT technical staff and all staff members in managing and using information technologies respectively.

Table 30: Expected Results for Information and Communication Technologies for 2024/25

2024/25 Annual Operational Period				
KRA	**RISDP Specific Objective (Outcome)**	**Prioritised Projects**	**RISDP Targeted Output**	**Annual Output**
Information and Communication Technologies				
ICT Infrastructure and Applications Management	Effective provision and management of information and technology to ensure ICT capabilities are controlled and maintained in line with corporate objectives and emerging trends.	N/A	N/A	Network and internet connectivity provided and supported to enhance seamless operation of digital tools and a diverse suite of applications to the SADC Secretariat- Q1
				Modern ICT infrastructure that enables seamless and secure access to information resources deployed, supported and maintained Q1
				Modern ICT infrastructure that enables seamless and secure access to information resources deployed, supported and maintained Q2.
				Modern ICT infrastructure that enables seamless and secure access to information resources deployed, supported and maintained Q3.
				Modern ICT infrastructure that enables seamless and secure access to information resources deployed, supported and maintained Q4.
				Network and internet connectivity provided and supported to enhance seamless operation of digital tools and a diverse suite of applications to the SADC Secretariat- Q2
				Network and internet connectivity provided and supported to enhance seamless operation of digital tools and a diverse suite of applications to the SADC Secretariat- Q3
				Network and internet connectivity provided and supported to enhance seamless operation of digital tools and a diverse suite of applications to the SADC Secretariat- Q4
	Strengthened IT governance and management for efficient internal operations including	N/A	N/A	Meeting of SADC Corporate Information Technology Committee (SCITC) convened to review the IT Strategic Documents

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2024/25 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
	effective service delivery.			

16.7   Resource Allocation:

16.7.1 The proposed resource allocation for the Unit.

Table 31: Resource Allocation for ICT for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Information and Communication Technologies			
ICT Infrastructure and Applications Management	924,714	0	924,714
ICT Human Resource management	695,671	0	695,671
Information and Communication Technologies	**1,620,385**	**0**	**1,620,385**
GRAND TOTAL	**1,620,385**	**0**	**1,620,385**

17.   COMMUNICATION AND PUBLIC RELATIONS

17.1   Mandate

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

17.2   Strategic Objective

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

17.3   Outcomes

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

17.4   Prioritised Projects

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

(i)   ***Capacity strengthening for effective communication of SADC:*** This project will enhance the capacity of National Structures, including SADC National Committees, SADC Diplomatic Missions, Information Officers, National Media Coordinators, Managers and Editors of media institutions in the SADC Member States to enable these structures to fully understand SADC mandate, activities, programmes and impact. Communication materials about SADC will be provided to the structures. Through these initiatives, the national structures will have the requisite know expected to contribute to the effective communication and promotion of SADC.

(ii)   ***SADC Integrated Communications Campaign:*** The SADC Integrated Communications Campaign will primarily focus on promoting SADC activities, impact and value proposition, using IECs, multimedia channels, including TV, Radio, Print and online media. The campaign will bring together multidimensional and multi-sectoral impacts of SADC activities and programmes, implemented under different directorates and units of the SADC Secretariat.

17.5   Key Result Areas

17.5.1 The Key Result Area is *Corporate Communications*.

17.6   Main Focus for 2023/24

17.6.1 In line with the priorities and results in the RISDP 2020-2030, Council and Ministerial committee decisions, and lessons learnt from previous implementation, the major areas of focus in 2024/25 are outlined below:

(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.

    (b)   Sensitising SADC NCPs, Diplomatic missions and Parliamentarians to facilitate and co-ordinate awareness of SADC.

    (c)   Conducting awareness webinar for information intermediaries (Communication/ PR Officers in Sectoral Ministries and departments responsible for Defence, Security, Energy, Education, Health, Agriculture etc as well as editors and managers of media institutions).

(ii)   ***Integrated communication campaigns about SADC, its activities, impact and value proposition developed.*** This will include:

    (d)   Undertake outreach activities and SADC awareness campaigns;
    (e)   Management and promotion of SADC online platforms including Website and social media platforms;

    (f)   Providing Protocol and Public Relations Support to Summit, Council, Statutory meetings and Executive Management engagements;

    (g)   Production of Annual SADC Summit Brochure and design report highlighting the successes and achievements of SADC (ES Report);

    (h)   Developing digital media kit to provide information about SADC programmes and activities (Frequently Asked Questions (FAQs), audio visual, brochures, programmes);

    (i)   Reviewing and coordinating the validation of the SADC Communication, Visibility and Awareness Strategy 2020-2030 and Costed Action Plan;

    (j)   Undertaking media campaign and assess level of coverage and awareness about SADC activities and issues;

    (k)   Coordinating media encounters / briefings on selected SADC thematic areas and current developments in the SADC Region;

    (l)   Conducting Annual SADC Media Awards and Secondary School Essay Writing Competition;

    (m)   Providing support to the communication activities jointly supported by the SADC and the ICPs;

    (n)   Acquiring and facilitating access to policies, records and technical information on SADC; and

(o) Providing coverage and coordinate media and protocol for the Chairperson's Visit to the Secretariat.

(iii) *SADC Brand protection: This will include the following activities:*

(a) Registration of SADC Trademarks in all the remaining countries where registration of the SADC logo, acronym and name has not been completed;

(b) Promotion and protection of the SADC brand and identity; and

(c) Writing letters and disseminating flyers, adverts against copyright infringement of SADC registered Trademarks.

Table 32: Expected Results for Communication and Public Relations for 2024/25

2024/25 Annual Operational Period				
KRA	**RISDP Specific Objective (Outcome)**	**Prioritised Projects**	**RISDP Targeted Output**	**Annual Output**
Communication and Public Relations				
Corporate Communications	Strengthened SADC strategic communication capacity to undertake effective communication and promotion of SADC activities and impact	N/A	N/A	Skills and knowledge of Member States and Secretariat to effectively support communication and awareness of SADC increased.
				An integrated communication and awareness Programme of SADC, activities, impact and value proposition developed.
				Partnership collaboration, Statutory meetings and Executive engagements promoted in support of SADC programmes and activities.
				SADC Brand and Trademark protected

17.7 Resource Allocation:

17.7.1 The proposed resource allocation for the Unit.

Table 33: Resource Allocation for CPRU for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	**MS**	**ICP**	**TOTAL**
Communication and Public Relations			
Corporate Communications	174,084	62,546	236,630
PR Human Resource management	648,637	0	648,637
Communication and Public Relations	**822,721**	**62,546**	**885,267**
GRAND TOTAL	**822,721**	**62,546**	**885,267**

18.   PROCUREMENT

18.1   Mandate

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

18.1.2 As outlined in the SADC Procurement and Grant Guidelines "*The Procurement and Grant Function has the overall responsibility of coordination and implementation of the procurement and call for proposal processes of the SADC Secretariat. With the exceptions indicated in the procurement rules and procedures, as well as the SADC Financial Regulations, the Unit has the responsibility to procure services, goods and works as well as of launching call for proposals on behalf of the Institution*".

18.2   Strategic Objective

18.2.1 The Strategic Objective of the Unit is to ensure that all procurements for the Secretariat are implemented efficiently and effectively in adherence with the SADC Procurement and Grants Policy and SADC Procurement and Grants Guidelines. The Unit is to ensure timely and efficient acquisition of goods, services and works in line with Article 2 of the Policy on Procurement and Grants, which aims to achieve:

(i)   Economy and effectiveness;
(ii)   Best value for money;
(iii)   Fairness, integrity and transparency through competition; and
(iv)   Accountability and ethical standards among stakeholders.

18.3   Outcomes

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

18.4   Prioritised Projects

18.4.1 The Procurement Unit does not manage any specific prioritised project of the RISDP 2020-2030.

18.5   Key Result Areas

18.5.1 The Unit implements its mandate under "*Procurement*" as the Key Result Area.

18.6   Main Focus for 2024/25

18.6.1 The Procurement Unit will continue to focus on the following four issues:

(i)   Facilitate establishment of efficient e-Procurement system (licenses & training) to enable achievement of RISDP Outcomes across all Pillars.

(ii)   Increase coordination and facilitation of monthly monitoring and reporting of the Annual Procurement Plan.

(iii)   Increase awareness and sensitisation of stakeholders on procurement issues to build skills and knowledge for improved participation in the procurement cycle.

(iv)   Facilitate framework contracts directly with service providers for recurrent procurement activities.

Table 34: Expected Results for Procurement for 2024/25

2024/25 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Procurement Unit				
Procurement	Improved procurement efficiency and effectiveness	N/A	N/A	Timely and accurate monitoring of the Annual Procurement Plan provided.
				Stakeholders' awareness of procurement issues and skills and knowledge increased.
				Tenders reviewed and recommended for approval by Secretariat Management
				Framework contracts directly with service providers for recurrent procurements and travel and events (changed approach) developed.

18.7   Resource Allocation:

18.7.1 The proposed resource allocation for the Directorate.

Table 35: Resource Allocation for Procurement for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	**MS**	**ICP**	**TOTAL**
Procurement Unit			
Procurement	17,686	0	17,686
PU Human Resource Management	579,686	0	579,686
Procurement Unit	**597,372**	**0**	**597,372**
GRAND TOTAL	**597,372**	**0**	**597,372**

19. PROCUREMENT EX-ANTE

19.1 Mandate

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

19.2 Strategic Objective

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

19.3 Outcomes

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

19.4 Prioritised Projects

19.4.1 The Procurement Ex-Ante Unit does not manage any specific prioritised project of the RISDP 2020-2030.

19.5 Key Result Areas

19.5.1 The Key Result Area of the Procurement Ex-Ante Unit is *Improved Quality Assurance through Compliance and Quality Control of Procurement related Activities.*

19.6 Main Focus for 2024/25

19.6.1 The focus of the Procurement Ex-Ante Unit for the FY 2024/2025 includes the following areas:

(i)   Have a simplified/improved system that will facilitate tracking of Ex-ante functions on real time and be able to produce reports.

(ii)   Implementing Service Level Agreement (SLA) for Ex-ante Unit for improved efficient quality review of all procurement-related documents and compliance with the SADC Procurement Guidelines, SADC Grants Guidelines, and SADC Procurement and Grant Policy.

(iii)   Supporting the Procurement Unit to finalise the review of templates/annexes to the revised SADC Procurement Guidelines and SADC Grants Guidelines, and The Policy:

(iv)   Provision of continuous knowledge-sharing among the Procurement Ex-Ante/Procurement staff, Centres Staff and SADC staff based on weaknesses identified during the reviews of procurement documentation and ensure compliance to SADC Procurement Guidelines, SADC Grants Guidelines, and SADC Procurement and Grant Policy and its relevant annexes/templates.

Table 36: Expected Results for Procurement Ex-Ante for 2024/25

2024/25 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
Procurement Ex-Ante Unit				
Improved Quality assurance through compliance review and Quality control of procurement related activities	Effective and Efficient Management of Procurement by providing Quality Assurance through reviews guaranteeing consistency and compliance as well as ensuring value for money.	N/A	N/A	Procurement supported in the development of templates in line with revised Procurement and Grants Guidelines and Policy and Management Guidance
				Service Level Agreement (SLA) of Ex-ante functions reviewed in line with revised Procurement and Grants Guidelines and Policy by December 2024
				Timely and accurate review of procurement documentation, contractual documents and tender committee records prepared by Procurement Unit provide.
				Capacity of skills SADC staff increased on Procurement related matters in line with revised Policy and Guidelines

19.7   Resource Allocation:

19.7.1 The proposed resource allocation for the Directorate.

Table 37: Resource Allocation for Procurement Ex-Ante for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	**MS**	**ICP**	**TOTAL**
Procurement Ex-Ante Unit			
Improved Quality assurance through compliance review and Quality control of procurement related activities	20,452	0	20,452
EX-ANTE Human Resource management	413,323	0	413,323
Procurement Ex-Ante Unit	**433,775**	**0**	**433,775**
GRAND TOTAL	**433,775**	**0**	**433,775**

20. SADC ADMINISTRATIVE TRIBUNAL

20.1 Mandate

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

20.2 Strategic Objective

20.2.1 The Strategic Objective of the SADCAT is:

(i) Provision of an independent and impartial mechanism to hear and determine disputes in a timely manner and giving reasons for its decisions in adherence to international norms and principles.

(ii) Development of an internationally recognised jurisprudence of its own based on international norms and principles in the interpretation of SADC HR rules, regulations and policies.

20.3 Outcomes

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

20.4 Prioritised Projects

20.4.1 SADCAT does not manage any specific prioritised project of the RISDP 2020-2030.

20.5 Key Result Areas

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

20.6 Lessons Learnt

20.6.1 Key lessons learned in the implementation of the current (2023/24) and past operational plans.

(i) SADCAT to review and enhance its Rules of Procedure to ensure certainty and predictability for all SADCAT stakeholders.

(ii) It is crucial to increase the mandatory SADCAT plenary meetings from two to four to keep all SADCAT judges engaged.

(iii) To invite guest experts from regional and international judicial administrative tribunals to SADCAT plenary sessions to share insights and experiences with SADCAT judges.

20.7 Main Focus for 2024/25

20.7.1 In line with the priorities and results in the Revised RISDP 2020-2030, Council and Ministerial Committee decisions, and lessons learnt from previous implementation, the major areas of focus in 2024/25 will include:

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(i) Providing justice in the resolution of labour disputes between SADC and its employees and those of other SADC institutions;

(ii) Training Judges and Secretariat on judicial knowledge in international administrative law and principles;

(iii) Meeting with other judicial administrative tribunals for benchmarking purposes.

(iv) Convening of SADCAT Plenary meetings; and

(v) Convening Extra-ordinary sessions of SADCAT to handle and resolve labour disputes and grievances.

Table 38: Expected Results for SADC Administrative Tribunal for 2024/25

2024/25 Annual Operational Period				
KRA	RISDP Specific Objective (Outcome)	Prioritised Projects	RISDP Targeted Output	Annual Output
SADC Administrative Tribunal				
Determination of labour disputes between SADC and its employees	Enhanced access to justice in the resolution of labour disputes between SADC and its employees and those of other SADC institutions	N/A	N/A	Standard and practices of SADC Administrative Tribunal strengthened, and its services promoted through website and internal communication channels.
				Judges and Secretariat Staff skills and knowledge increased on judicial knowledge in international administrative law and principles.
				Extra-ordinary sessions of SADCAT convened to address and resolve labour disputes and grievances.
				Labour disputes and grievances considered and resolved by ordinary sessions of SADCAT.
				Capacity of SADCAT to adjudicate cases expeditiously and effectively strengthened.
				Comprehensive insurance cover to safeguard the well-being and safety of SADCAT Judges implemented and maintained.
				Mandatory SADCAT Plenary meetings convened (Q1)
				Mandatory SADCAT Plenary meetings convened (Q2)
				Mandatory SADCAT Plenary meetings convened (Q3)
				Mandatory SADCAT Plenary meetings convened (Q4)

20.8   Resource Allocation:

20.8.1 The proposed resource allocation for the Directorate.

Table 39: Resource Allocation for SADCAT for 2024/25

2024/25 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
SADC Administrative Tribunal			
SADCAT Human Resource management	175,475	0	175,475
Determination of labour disputes between SADC and its employees	95,553	0	95,553
SADC Administrative Tribunal	**271,028**	**0**	**271,028**
GRAND TOTAL	**271,028**	**0**	**271,028**

21. ANNEX 1: 2024/25 ANNUAL OPERATIONAL PLANS AND BUDGETS