



SADC CORPORATE PLAN 2022/23

(CONSOLIDATED OPERATIONAL PLANS AND BUDGETS 2022/23)

SADC Secretariat
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1. INTRODUCTION

This Annual Corporate Plan (ACP), for the 2022/23 Financial Year, is a result of the consolidation of the 2022/23 Annual Operational Plans and Budgets developed by the Secretariat's Directorates and Units to be delivered during the 2022/23 Financial Year.

1.1 Context for Annual Planning and Budgeting

The SADC Treaty provides the overarching context for the formulation of the SADC Annual Corporate Plan. Article 14 of the Treaty establishes the Secretariat as the principal executive institution of SADC whose core functions are to provide leadership in fulfilling the core functions of "strategic planning and management of programmes of SADC, monitoring and evaluation in the implementation of regional policies and programmes" among others.

The Secretariat's planning function is further articulated in the SADC Policy on Strategy Development, Planning, Monitoring, Evaluation and Reporting (SPMER Policy), approved by the SADC Council of Ministers in February 2012 and revised in March 2020. In line with the Result-Based Management (RBM) approach, the Policy provides for the development of a SADC Long-Term Vision, a Ten-Year Intermediate Strategy, a Five-Year Medium-term Strategy, Annual Strategy Updates and Annual Corporate Plans.

The Long-Term Vision (SADC Vision 2050) and the Ten-Year Intermediate Strategy (the RISDP 2020-2030) were approved by Summit in August 2020. The Five-Year Medium-Term Strategy (MTS 2020/21-2024/25) was approved by Council in August 2021. Annual Strategy Updates and Annual Corporate Plans are approved by Council annually.

This ACP is set to deliver on the implementation of the outputs of the RISDP 2020-2030, which is built on the Peace, Security and Good Governance Foundation, and is anchored on the following three Pillars:

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

The ACP will also deliver on other Outputs derived from specific sector policies and strategies. The sector policies and strategies include the SADC Industrialisation Strategy and Roadmap - 2015-2063, SADC Regional Infrastructure Development Master Plan (RIDMP) – 2012-2027, SADC Regional Agriculture Policy (RAP) and SADC Regional Agricultural Investment Plan (RAIP): 2017-2022. It will take into account, implementation of Council and Summit Decisions, the performance of the Secretariat in implementing the current Plan, as well as audit recommendations and risk management plans.

1.2 Impact of COVID-19 on Planning and Budgeting and Implications on the 2022/23 Annual Corporate Plan

The COVID-19 Pandemic continues to weigh heavily on the Member States' economies, with far-reaching implications on the Member States' ability to support their health systems to mitigate the impact of and recover from the pandemic. The Pandemic continues to evolve and its duration remains unknown. However, the Pandemic has presented the SADC Region with opportunities, especially relating to new ways of working. The Secretariat continues to analyse programmes and identify activities that may be implemented based on the notion of economy, efficiency and cost-effectiveness.

In the same light, this ACP is based on a zero incremental budget under Member States' component of the budget. The Secretariat will continue to cut costs by minimising face-to-face interaction, save for Summit, Council and Ministerial meetings. Technical meetings will be held virtually. The Secretariat continues to explore innovative approaches, implement lessons and opportunities drawn from the impact of the pandemic and undertake analyses to inform optimal implementation of the Plan.

1.3 Lessons identified to inform the formulation of the 2022/23 Annual Corporate Plan

- (i) The continued existence of the COVID-19 Pandemic together with Natural Disasters and Climate Change remain major risks to the attainment of regional integration in the region. COVID-19, in particular, remains difficult to predict. Notwithstanding this, the Pandemic has opened up new possibilities of doing business, which may be considered even during the period after recovery from the Pandemic. In this regard, the following has been considered in the formulation of the 2022/23 Annual Corporate Plan:
 - (a) SADC has considered the development and implementation of strategies to accommodate these natural shocks. Particularly, the Secretariat has put in place measures to address the impact of the COVID-19 pandemic on SADC Secretariat Business Continuity to effectively protect employees and implement its mandate and planned programmes, projects and other interventions;
 - (b) the 2022/23 Annual Corporate Plan will be implemented assuming zero percent incremental budgeting under Member States Contributions, including further cutting costs and exploring innovative ways of implementing the Plan using a hybrid of means of implementation to achieve impact while maintaining efficiency and effectiveness;
 - (c) In the 2022/23 Annual Corporate Plan, a hybrid of physical and virtual modes of implementation has been considered to ensure business continuity. Most policy level meetings will be conducted face to face while technical meetings will be held virtually or through a hybrid approach depending on the nature of issues to be discussed; and

- (d) The 2022/23 Annual Corporate Plan has considered strategies and mechanisms geared towards improving performance, and use of modern technology (such as paperless meetings, tele and video-conferencing). The Plan has also accommodated investment on up-to-date ICT and other equipment to ensure business continuity.
- (ii) As provided for in the Treaty, the Secretariat continues to undertake research on community building and the integration process. In this regard, the 2022/23 Annual Corporate Plan has considered think-tank interventions in the implementation of the RISDP 2020-2030 priorities.
- (iii) The slow domestication, operationalisation and implementation of the protocols, annexes, and regional agreements into national policies, laws, regulations, and standards affect the delivery of planned outcomes and outputs at the national level. The 2022/23 Annual Corporate Plan will continue to align and harmonise the regional and national policies and strategies to enhance the achievement of the overarching goal of regional integration.
- (iv) Resources are required for the Region to maintain financial and material resources in order to address critical interventions. In this regard, the 2022/23 Annual Corporate Plan has taken on board previous decisions that ring-fenced funding to address these interventions.
- (v) There is a need to strengthen communication and visibility in the formulation and implementation of SADC programmes as identified in the RISDP 2020-2030. It is important to ensure that the SADC positions on Regional Integration issues are continuously safeguarded and communicated to SADC citizens and stakeholders. In this regard, the 2022/23 Annual Corporate Plan includes outputs that seek to promote communication and visibility of the SADC Regional Integration Agenda.
- (vi) In view of the cross-cutting nature of a number of SADC programmes and projects, there is need to continue to reinforce cross-sectoral collaboration in the implementation of the 2022/23 Annual Corporate Plan. Therefore, the Plan has considered cross-cutting issues.

1.4 Overview of Planned Results

A total of 455 Annual Outputs are being planned for implementation in the 2022/23 Financial Year. The Secretariat will be responsible for delivering on 281 Outputs (62%) and 174 Outputs (38%) account for those where responsibility is shared between Secretariat and Member States. Out of a total budget of **US\$87,444,941** supporting programme activities, excluding emoluments of US\$ 24 807 411, a total of **US\$50,733,014** is funded by Member States (MS) while US\$ 36 711 927 is funded by International Cooperating Partners (ICPs).

Table 1 summarises the number of Annual Outputs to be delivered in 2022/23 with associated resources allocated from Member States (MS) and International Cooperating Partners (ICPs). Details on sectors and programmes including Corporate Services are provided below, outlining mandate, strategic objective, specific objectives, key result areas, lessons learnt, focus for 2022/23 and resource allocations. The results chain is elaborated in Annex 1.

Table 1: Planned Outputs and Associated Estimates of Direct Activities, April 2022 - March 2023

Delivery Time of Annual Outputs per Quarter										
2022/23 Annual Operational Period										
Directorate/Unit	Delivery time of Annual Outputs					Responsibilities to deliver on Annual Outputs		Expenditure Estimates (USD) ¹		
	Q1	Q2	Q3	Q4	Annual Outputs	Secretariat	Shared Responsibility with MS	MS	ICP	Total
ORGAN of Politics Defence and Security Affairs	10	6	11	29	56	20	36	26 297 216	6 261 662	32 558 878
RPTC	0	1	2	4	7	4	3	965 058	119,085	1,084,143
Industrial Development and Trade	2	9	6	21	38	5	33	1 596 480	4 503 954	6 100 434
Finance Investment and Customs	2	2	7	23	34	14	20	329 670	9 107 309	9 436 979
Infrastructure	3	8	14	17	42	18	24	604 825	4 340 420	4 945 245
Social and Human Development	5	14	11	5	35	19	16	526 490	409 236	935 726
GSHD-HIV/AIDS	1	0	1	1	3	1	2	1 600 000	0	1 600 000
Gender Unit	2	1	4	4	11	10	1	134 989	0	134 989
Food Agriculture and Natural Resources	3	10	13	19	45	23	22	456 220	7 182 270	7 638 490
SADC Plant Genetic & Resource Centre	0	1	2	3	6	5	1	657 515	0	657 515
Policy Planning and Resource Mobilisation	2	4	9	14	29	21	8	643 455	2 135 000	2 778 455
Disaster Risk Reduction	2	2	1	2	7	6	1	175 350	146 410	321 760
Executive Secretary	4	4	5	4	17	17	0	200 000	124 000	324 000
Internal Audit and Risk Management	2	3	2	5	12	9	3	225 151	0	225 151
Legal Services	3	5	3	4	15	15	0	252 463	0	252 463
SADC Administrative Tribunal	1	2	0	5	8	8	0	129 650	0	129 650
Communication and Public Relations	0	3	1	8	12	12	0	288 079	421 261	709 340
AUC Liaison Office	4	4	3	4	15	15	0	31 650	0	31 650
Human Resources and Administration	3	2	3	18	26	23	3	11 841 273	900 000	12 741 273
Finance	1	2	1	2	6	6	0	678 840	0	678 840

¹ Expenditure Estimates exclude Personal Emoluments of USD 24 807 411

Delivery Time of Annual Outputs per Quarter										
2022/23 Annual Operational Period										
Directorate/Unit	Delivery time of Annual Outputs					Responsibilities to deliver on Annual Outputs		Expenditure Estimates (USD) ¹		
	Q1	Q2	Q3	Q4	Annual Outputs	Secretariat	Shared Responsibility with MS	MS	ICP	Total
Information and Communication Technologies	4	4	6	5	19	18	1	703 910	1 061 320	1 765 230
Procurement Unit	1	1	1	1	4	4	0	62 465	0	62 465
Procurement Ex-Ante Unit	2	4	2	0	8	8	0	54 750	0	54 750
Transfers to Special Accounts	0	0	0	0	0	0	0	2 277 515	0	2 277 515
TOTAL	57	92	108	198	455	281	174	50 733 014	36 711 927	87 444 941

2. INDUSTRIAL DEVELOPMENT AND TRADE

2.1 Mandate

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

2.2 Strategic Objectives

The strategic objectives of the Industrial Development and Trade Directorate are:

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

2.3 Specific Objectives

The specific objectives of the Industrial Development and Trade Directorate are:

- (i) Enhanced competitiveness 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, 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 intra-SADC and SADC-extra regional trade in Goods and Services; and
- (v) Increased Trade in Services in SADC.

2.4 Key Result Areas

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 chains development; and
- (v) Science, technology and innovation.

2.5 Lessons Learnt

Key lessons learnt in the implementation of the current (2021/22) and past operational plans include:

- (i) **Technical Barriers to Trade (TBT)/Sanitary and Phyto-sanitary Measures (SPS):** As a result of Covid-19 Pandemic, the Secretariat adopted a Business Continuity Plan to ensure that it continues to deliver its mandate. Nevertheless, at Member States level, a number of challenges were experienced that delayed the implementation of annual activities on Standards, Quality Assurance, Accreditation and Metrology (SQAM) and Sanitary and Phyto-sanitary (SPS) issues compromising the work of the Secretariat. These challenges exposed weaknesses regarding the functioning of quality infrastructures in the region in terms of effectiveness to respond to emergencies. Pursuant to this, capacity-building actions at Member States level are necessary to ensure that Technical Barriers to Trade are continuously eliminated.
- (ii) **Trade:** In the implementation of the Protocols on Trade, challenges experienced by some Member States in the implementation of CMT decisions on the consolidation of the FTA include failure by DRC to submit a roadmap for accession to the Protocol

on Trade, delays in finalizing tariff commitments under the Protocol on Trade, and failure to receive the required number of ratifications for the SADC Protocol on Trade in Services to come into force;

- (iii) *Trade Related Facility:* As the TRF Project is ending, it is important to ensure that the implementing Management Units (PMUs) are fully integrated into national ministries. It is also important for Member States to take full ownership of the activities of the TRF and incorporating them into their national plans and not as stand-alone projects with little relevance to national and regional objectives. Additionally, ownership and leadership from the SADC Secretariat are crucial to the success of the Programme, as the support that the Secretariat provides (both administrative and technical) can make or break projects. The Regional Economic Integration dimension of the Programme must be enhanced;
- (iv) *Economic Partnership Agreement (EPA):* **EPA continued once again in the current reporting period to be associated with** challenges related to coordination in terms of its implementation. There have been some gaps related to SADC EPA Member States failing to report fully on the implementation of the Agreement. As designed, such reports are necessary to assist in the assessment of whether the intended benefits of the Agreement are being realised. The monitoring and evaluation reports envisaged in 2022/23 will serve to address this challenge.
- (v) **Value Chains:** The onset of Covid-19 presented both challenges and opportunities. Among the challenges has been the disruption to processes, which in turn affected delivery of key outputs and projects. Among those affected were the SIPS project activities which suffered delays due to the recruitment freeze and the finalisation of the service contract. However, there has also been opportunities for innovation in programme implementation particularly in responding to the Covid-19 challenge. One such case was the GIZ led project on support to manufactures of Covid-19 related materials which mobilised resources from component 2 of the SIPS project. Similarly, a regional study on the Profiling of Aquaculture value chains was successfully completed despite travel restrictions through the use of country-based experts and virtual meetings;
- (vi) In the preparation of Industrial Projects, Member State project promoters encounters the challenge of not being able to develop their ideas into comprehensive concept notes. Therefore, there is a need to enhance the capacity of business support organisations in the Member States to provide support to project promoters in the development of industrial investment projects;
- (vii) **Industrial Competitiveness:** The delayed recruitment of Program Officer-Industry has affected the coordination of the implementation of SISR 2015-2063. Currently the unit has only one staff. This has negatively affected the implementation of some activities such as supporting MS to align their national policies with SISR. The Unit has relied GIZ experts to assist in some areas; and

- (viii) **Science Technology and Innovation (STI):** Due to COVID-19 pandemic planned activities for the year 2021/22 had to be implemented through virtual platforms such as the Ministerial meeting and technical meetings. This has resulted in some challenges with limited participation by Member States due to connectivity challenges. Limited human resources in the Unit is still a major challenge since the STI Unit is managed by one person SPO-STI. The important role of STI in facilitating industrial development and competitiveness is becoming increasingly high. This is also evident with the new strategic focus areas from International Cooperating Partners focusing on digital transformation and STI.

2.6 Main Focus for 2022/23

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

- (i) **TBT/SPS:** Identification and harmonisation of SPS Measures and SPS issues affecting trade in the region; Assessment of standards and conformity assessment needs along selected value chains; Translation of regionally harmonised standards; Harmonisation of standards and aligning regional/national standards to international standards; Developing the framework to enable products imported into SADC being sampled at the point of entry; Building the capacity of conformity assessment bodies of MS on assessment standards; Enhance SMEs understanding of the development and implementation of SADC Standards and Technical Regulations; and Engagement the private sector on SADC TBT issues through the SADC TBT Cooperation Structures;
- (ii) **Trade in goods and services:** Development of regional competition policy and model law; Facilitate accession of the remaining Member States to SADC Free Trade Area; Review of Annex VII on sugar; Review of the Rules of Origin for textile and clothing and wheat flour; and Dissemination of the mechanism for monitoring and resolving Non-Tariff Barriers. Develop regional Export Promotion Strategy; Develop Online M&E mechanism for the SADC Protocol on Trade; Engage and facilitate SADC Member States on the ratification of Tripartite FTA Agreement; Engage, support and facilitate SADC Member States on the implementation of the AfCFTA Agreement; Engage and sensitise SADC Member States to ratify the Protocol on Trade in Services; Support Member States on the implementation of the SADC Protocol on Trade in Services; Support Member States in Negotiating Phase II Issues of the SADC Protocol on Trade in Services and Sector Negotiations;
- (iii) **Value Chains:** Develop regional industrial clusters framework, guidelines and masterplan for supporting regional value chains; Strengthening of the institutional capacity of value chain actors and improving regulatory environment for supporting of regional value chain development; and Finalising the revision of the Protocol on Mining;
- (iv) **Industrial Project Preparation:** Facilitate the development of an online project platform for interaction between project promoters and investors/partners; and

coordinating project Concepts notes/proposals under IDT to be funded by grants from ICPs such as EU and GIZ;

- (v) **Industrial Competitiveness:** Facilitate and support Member States on the ratification of the Protocol on Industry; Facilitate Public and Private Sector dialogues on industrial development matters. Facilitate the formalisation of the Regional public-private sector partnership and collaboration; Building capacity in stakeholders to improve competitiveness and export development potential of SMEs. Supporting Member States in the review of industrial policies; and
- (vi) **Science Technology and Innovation:** Improving the monitoring, evaluation and reporting on the implementation of the Protocol on STI; implement capacity building programmes on STI policy and governance for senior officials and experts;; conduct STI policy reviews; facilitate signing of the SADC Charter on Women in Science, Engineering and Technology Organisation (WISETO) by Member States; finalise of draft Business Plan for SADC Charter on WISETO and development of Roadmap for operationalisation of WISETO; implement capacity building programmes on Intellectual Property to strengthen Member States policy capacities; and finalise draft Model Framework for conducting Research and Development and Innovation surveys.

Table 2: Expected Results for Industrial Development and Trade (IDT) for 2022/23

The expected outputs to be delivered in 2022/23

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	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 protection ¹	Consolidated SADC FTA	Technical barriers to trade related to quality and SPS issues speedily resolved.	Sanitary and Phytosanitary (SPS) Measures and SPS issues affecting trade in the region identified and harmonised.
		SADC Industrialisation Strategy and Road Map implementation process enhanced.	Report on Standards and conformity assessment needs along selected value chains produced and submitted to CMT for noting.
		The quality of goods and services traded by SADC Member States recognised and accepted in the region and internationally.	Report on Harmonised standards, Approximated Technical Regulations and Harmonised SPS-related measures produced
		Recognition of competence of conformity assessment bodies in the region enhanced	Skills and knowledge of conformity assessment bodies of MS increased on a minimum of two conformity assessment standards

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Industrial Development and Trade			
		Increased influence of private sector stakeholders in the work of the SADC TBT Structures in the interest of SADC Industrialisation and Trade.	At least 4 Member States' private sector implement the SADC TBT Stakeholder Committee Charter provisions by 2023
Enhancement of intra and extra SADC trade through market integration, trade facilitation and customs cooperation, and conclusion and implementation of international trade agreements ¹	Increased SADC-intra and SADC-extra regional trade in Goods and Services	Regional competition policy and model law developed and implemented	i. Regional competition policy and model law developed ii. Regional consumer policy and model law developed
		Tariff Phase Down Schedule to Consolidate SADC FTA Prepared	Road Map developed to ensure that both Angola and DRC accession to the SADC Trade Protocol is achieved.
			Annex VII on Sugar revised and submitted to TNF for consideration
		Rules of Origin Revised	SADC Rules of Origin for Textiles and Clothing and Wheat Flour revised and submitted to TNF
		Mechanism for Monitoring and Resolving NTBs developed	Mechanism for Monitoring and Resolving NTBs disseminated in 6 SADC Member States
		Measures to Enhance Regional Exports Enhanced	Regional Export Diversification Strategy and Action Plan developed
		TFTA Agreement in Force and Implemented	TFTA implementation rate by SADC member states improved
		AfCFTA Agreement Implemented	AfCFTA implementation rate by SADC member states improved
		EU- SADC EPA strategy and costed promotion Action Plan developed and implemented	EU- SADC EPA Export Promotion Strategy and Action Plan developed and implemented
			Capacity and capabilities of EU SADC EPA institutional Structures/committees for coordinating progress in the implementation of the Agreement improved.
			EU- SADC EPA M&E System implemented
			Member States supported to complete their national activities related to Trade Related Facility (TRF) closure.
	Increased Trade in Services in the SADC:	Protocol on Trade in Services in Force and Implemented	SADC Trade in Services Protocol implementation plan and roadmap, M&E and report mechanism developed
Diversification and expansion of competitive productive sectors in the region ¹	Enhanced competitive and facilitative environment, which includes infrastructure, skills and innovation	Protocol on Industry in force and implemented	Develop a comprehensive protocol on Industry ratification and implementation strategy and roadmap that captures all benefits of the protocol for use in the ratification process
			Roadmap for the convening MTF and IDF on industrialisation developed

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Industrial Development and Trade			
		SADC Industrialisation Strategy and Road Map implementation process enhanced	A consolidated implementation report on Industrialisation produced including report on the commemoration of the 6th SADC Industrialisation Week
		A more diversified and structured industrial base and export portfolios in SADC Member States developed.	Draft Programme for diversified and structured industrial base and export portfolios developed
		Public-Private dialogue enhanced and formalised	Implementation plan and roadmap for the engagement with private sector covering important topics on industrialisation and Trade
		Competitiveness and export development potential of SMEs enhanced.	At least one regional strategy to enhance the Competitiveness of SMEs developed
		Tripartite Industrial Pillar under EAC-SADC-COMESA Tripartite FTA and other developing country implemented	Tripartite Industrial Pillar under TFTA and AfCFTA industrialisation initiatives operationalised
Science, Technology and Innovation	Enhanced regional technological capability and capacity through Science Technology and Innovation	Protocol on Science, Technology and Innovation (STI) implemented and monitored	Report on implementation of Protocol on STI produced and submitted for consideration by Ministers of STI
		Protocol on Science, Technology and Innovation reviewed and updated to reflect the contemporary landscape and future trajectory prepared in line with Agenda 2063 and SDGS on STI	Protocol on Science, Technology and Innovation and accompanying policies reviewed and updated draft produced for consideration by Ministers
		Science, Technology and Innovation Policy reviews conducted and Member States capacities strengthened.	STI policy reviews conducted and reports produced
		Regional Innovation and Technology Transfer instruments and programmes developed and implemented	Framework and Roadmap for the establishment of Regional research, innovation and technology transfer programmes established for implementation by Member States
		Regional Intellectual Property (Intellectual Property) Framework implemented through regional support programmes	Capacity building programme on Intellectual Property (IP) implemented
		SADC Women in Science, Engineering and Technology Organization established and operational	Business Plan for operationalization of SADC Women in Science, Engineering and Technology Organisation developed
		Regional Strategy on the Fourth Industrial Revolution that takes into account the "SADC 2017 Declaration on the 4th Industrial Revolution" developed and implemented	Draft Regional Action Plan on Fourth Industrial Revolution and Digital Transformation developed
		Regional Model Framework and Guideline for conducting Research and Development and Innovation Surveys developed and approved	Draft Model Framework and Guideline for conducting Research and Development and Innovation surveys developed
Regional Value chains development	Enhanced Industrial development and value chains focusing on the sectors of agro-processing, mineral beneficiation and pharmaceuticals, textile and clothing, leather	Participation in regional and global value chains in the 6 priority value chains enhanced	Detailed mapping and analysis of selected agro-processing value chains developed and submitted for validation at the Industrial Development Forum

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Industrial Development and Trade			
	goods, and the services sector.		
		Regional Industrial clusters developed and strengthened as a basis of enhancing regional value chain competitiveness.	Regional industrial clusters developed and strengthened as a basis of enhancing regional value chain competitiveness
		Protocol on Mining reviewed to strengthen and support implementation of the SADC Mining Vision	Protocol on Mining reviewed and report submitted for consideration by the Industrial Development Forum (IDF)
		Regulatory and policy environment that acts as bottlenecks to regional value chain minimised	Institutional capacity and regulatory environment in support of regional value chain development increased
			Selected Regional value chains in mining sector analysed, mapped and at least three project proposals submitted for validation by IDF

2.7 Resource Allocation

The proposed resource allocation to IDT for 2022/23.

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Industrial Development and Trade			
Diversification and expansion of competitive productive sectors in the region ¹	408,090	0	408,090
Human Resourceses -Industrial Development	1,477,705	0	1,477,705
Enhancement of intra and extra SADC trade through market integration, trade facilitation and customs cooperation, and conclusion and implementation of international trade agreements ¹	434,150	1,293,807	1,727,957
Regional Value chains development	253,000	1,550,827	1,803,827
Enhancement of quality and competitiveness of goods and service through regional regulatory support frameworks for trade, industry and investment and for consumer and environment protection ¹	125,000	444,320	569,320
Science, Technology and Innovation	376,240	1,215,000	1,591,240
Industrial Development and Trade	3,074,184	4,503,954	7,578,138
GRAND TOTAL	3,074,184	4,503,954	7,578,138

3. FINANCE, INVESTMENT AND CUSTOMS

3.1 Mandate

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

3.2 Strategic Objectives

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

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

3.3 Specific Objectives

The specific objectives 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 Key Result Areas

The Finance, Investment and Customs Directorate's intervention areas are aligned with the SADC Vision 2050, RISDP 2020-2030 and the SADC Industrialisation Strategy and Roadmap 2015-2063, which among others, seek to advance industrial development and market integration in the region. There are four (4) KRAs in the Directorate, as follows:

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

3.5 Lessons Learnt

Key lessons learned in the implementation of the current (2021/22) and past operational plans include:

- (i) It is important to develop and implement a business continuity and contingency plans to ensure minimum disruptions and ensure business continuity in the event of adverse events similar to the COVID-19 pandemic and occurrence of natural disasters.
- (ii) As COVID-19 affected businesses and disrupted everyday life for billions around the globe, planned meetings had to be conducted virtually.
- (iii) The unpredictability and uncertainty brought about by the pandemic has made planning and implementation of operational plans very difficult. However, this has created vast opportunities for the technology industry and brought to the fore the importance of agility and adaptability skills which ensures achievement of outputs even when the environment changes.

3.6 Main Focus for 2022/23

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 2022/23 will include:

- (i) **Enhancement of Customs border operations** through developing and implementing SADC Co-ordinated Border Management National strategies, Capacity Building on SADC Simplified Trade Regime (STR) Framework and undertake Time Release Study (TRS) in the major border posts to ensure efficiency and effectiveness of clearing goods at border posts of the SADC Member States;
- (ii) **Integrate and automate Customs systems and processes to speed up clearing process of goods and reducing transaction costs.** The development of customs interface and connectivity framework will facilitate implementation of the SADC e-Certificate of Origin (eCoO) framework, the SADC Regional Customs Transit Guarantee (RCTG) Regulations, and other customs instruments;
- (iii) **Harmonise Customs instruments and implementing them to facilitate intra and extra SADC trade.** Undertake Capacity building and awareness to Customs officials and other stakeholders on Customs instruments. These instruments include SADC Regional Customs Transit Guarantee (RCTG), Regional Framework for Authorised Economic Operators (AEOs), Regional Framework for Customs to Business Cooperation and other International and agreed Regional Customs and Trade Facilitation Instruments.
- (iv) **Effective monitoring of Member States in the implementation of stability oriented macro-economic policies as well as enhancement of capacity in macroeconomic management and convergence strategies.** FIC will continue to work closely with the Macroeconomic Surveillance Unit in the Directorate of Policy Planning and Resource Mobilisation (PPRM) to ensure the full and effective functioning of the Peer Review Process by reviewing economic developments and assessing performance against targets in Member States; and determining whether the programme as implemented satisfies the common guidelines and objectives and advice on possible changes as Member States implement recovery measures in response to the economic downturn triggered by the pandemic.
- (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 (Pre and aftercare), Image building and Advocacy.

Table 4: Expected Results for Finance, Investment and Customs (FIC) for 2022/23
The expected outputs to be delivered in 2022/23.

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	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	Liberalisation of the current and capital accounts implemented	The Exchange Control Liberalisation Index reviewed and a report submitted to the Exchange Control Committee for clearance
		SADC-RTGS multicurrency platform and SADC-RTGS cross border low value credit transfers implemented	Multicurrency initiative and the SADC Transfer Cleared on Immediate Basis (TCIB) payment scheme of the SADC RTGS piloted
		SADC Financial Stability Frameworks developed and approved	SADC financial stability frameworks including macro prudential indicators developed and submitted to the Committee of Central Bank Governors (CCBG) for approval
		The Revised Roadmap for the operationalisation of the SADC Regional Development Fund (RDF) implemented	The Revised Roadmap towards the operationalisation of the Regional Development Fund reviewed and submitted to Ministers of Finance and Investment
		Model Regulatory and legal framework for DFIs based on Prudential Standards, Guidelines and Rating System (PSGRS) implemented	Development Finance Institutions assessed against the Prudential Standards, Guidelines and Rating System and a report submitted to Ministers of Finance and Investment
		SADC Strategy on Financial Inclusion and SMEs Access to Finance reviewed and implemented	Reviewed Strategy on Financial Inclusion and SMEs Access to Finance submitted for adoption by Ministers of Finance and Investment
			CISNA Strategic Plan implemented and report submitted to the Ministers of Finance and Investment
			Capacity building of stock exchanges on the development of products for SME access to capital markets conducted and a report submitted to COSSE
			All Member States monitored and at least two Member States assessed against Financial Action Task Force (FATF)

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Finance Investment and Customs			
			Centralisation of bond markets on the secondary trading of government securities at stock exchanges in the SADC region implemented and a report submitted to COSSE
		Financial and Capital Market developed in SADC Region	Operational model for Smart Order Router (SOR) system developed.
			SADC Regional Framework on Listing Requirements developed
			Database for Monitoring Progress on stock exchange performance operationalised
			Framework for reporting on Sustainability and Equality Developed
Achievement and sustenance of macroeconomic stability and convergence	Macroeconomic Convergence Attained	Member States performance against Macroeconomic Convergence (MEC) set targets reviewed	Member States performance against Macroeconomic Convergence (MEC) programme set targets for 2021 reviewed and report submitted to Peer Review Panel (PRP)
		Peer Review and Surveillance of the Macroeconomic Convergence Programme strengthened	Three Member States peer reviewed in the 2022/23 cycle against the Macroeconomic convergence (MEC) targets
			Sustainable Financing of Regional Infrastructure and Industrial Projects effectively implemented and Annual Report submitted to the Steering Committee
Promotion of a conducive intra-SADC and foreign direct investment environment covering tax coordination and related matters	Increased domestic, intra-regional and foreign direct investment	The SADC Investment Policy Framework (IPF) implemented	National Action Programme on Investment (NAPI) developed and submitted for consideration by the Investment Subcommittee.
			Progress report on the implementation of the Annex 1 of the Protocol on Finance and Investment updated and submitted to the Investment Subcommittee
			SADC Business and Investment Promotion Strategy (BIPS) Implementation Plan developed
			Support to Improving the Investment and Business Environment Programme implemented and Annual Report submitted to the Steering Committee
		SADC Guidelines on Value Added Tax, Excise Tax and Tax Incentives implemented	Annual Report on the status of signature and ratification of the Agreement on Assistance on Tax Matters and Double Taxation Avoidance Agreement Network in force developed and submitted to Ministers of Finance and Investment
			Annual Report on the Implementation of Annex 3 of the Protocol on Finance and Investment reviewed
			Implementation of Annex 3 of the Protocol on Finance and Investment reviewed and a Report submitted to the Tax Subcommittee
			Network of SADC Double Taxation Avoidance Agreements reviewed
			Status report on negotiation of agreements on double taxation in force by SADC Member States produced
Enhancement of intra- and extra-SADC trade through market integration, trade facilitation and	Increased SADC-intra and SADC-extra regional trade in Goods and Services	Output 3: Customs instruments harmonised	Output 1: Customs related Annexes of the Protocol on Trade reviewed and aligned to WCO Revised Kyoto Convention and WTO Agreement on Trade Facilitation.

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Finance Investment and Customs			
customs cooperation, and conclusion and implementation of international trade agreements			
		Output 1: Customs border operations enhanced	Output 2: Skills and knowledge of Stakeholders in Member States on the SADC Simplified Trade Regime (STR) Framework enhanced
			Output 3: SADC Coordinated Border Management Guidelines reviewed.
			Output 4: Clearance time of the goods at port/border posts assessed.
			Output 5: Skills and knowledge of stakeholders in Member States on the SADC e-Certificate of Origin (eCoO) framework enhanced.
		Output 2: Customs systems and processes automated and integrated.	Output 6: Customs systems interface and connectivity framework developed.
			Output 7: Output 7: Skills and knowledge of stakeholders in Member States increased on the Regional Framework for Authorised Economic Operators (AEOs).
		Output 3: Customs instruments harmonised	Output 8: Skills and knowledge of stakeholders in Member States increased on the Customs to Business Cooperation Framework.
			Output 9: Skills and knowledge of stakeholders in Member States increased on the SADC Regional Customs Transit Guarantee (RCTG) Regulations.

3.7 Resource Allocation

The proposed resource allocation to FIC for 2022/23.

2022/23 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	64 640	1 826 808	1 891 448
Enhancement of regional financial and monetary cooperation and facilitation of regional development finance mobilisation	118 390	4 888 043	5 006 433
Promotion of a conducive intra-SADC and foreign direct investment environment covering tax coordination and related matters	75 840	1 501 692	1 577 532
Achievement and sustenance of macroeconomic stability and convergence	70 800	890 766	961 566
FICO Human Resource management	1 257 689	0	1 257 689
Finance Investment and Customs	1 587 360	9 107 309	10 694 668
GRAND TOTAL	1 587 360	9 107 309	10 694 668

4. INFRASTRUCTURE

4.1 Mandate

Infrastructure support towards Regional Integration has as its principal goal to achieve unified, efficient, seamless, integrated, cost-effective and quality trans-national infrastructure networks and services that will further deepen socio-economic development resulting in poverty alleviation and prosperity of SADC citizens. The overarching objective of Infrastructure interventions is to ensure the availability and universal access to sufficient, integrated, efficient, and cost-effective infrastructure systems as well as the provision of sustainable services. Infrastructure includes; Energy, ICT, Transport, Water and Meteorology Sectors. There are also cross-cutting linkages for synergies with Gender, Youth, Science, Technology and Innovation (STI), Health, Environment and Climate Change and Disaster Risk Management.

4.2 Strategic Objectives

The strategic objectives of the Infrastructure Directorate are:

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

4.3 Specific Objectives

The specific objectives of the Infrastructure Directorate 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 Key Result Areas

The Key Result Areas (KRAs) under Infrastructure are:

- (i) Supply of adequate energy in the Region;
- (ii) Promoting Provision of Adequate, Integrated and Efficient transport infrastructure and Services;

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

4.5 Lessons Learnt

Key lessons learned in the implementation of the current (2021/22) and past operational plans include the need for:

- (i) Reprioritisation and allocation of sufficient budget for Infrastructure development by Member States;
- (ii) Establishment and operationalisation of specialised projects preparation facilities to leverage support from ICPs and DFIs;
- (iii) Prioritisation of national infrastructure projects with regional impacts and also commit to the regional programmes and projects;
- (iv) Reducing dependence on ICPs funding for preparation and development of infrastructure;
- (v) Fast tracking internal consultations before signing of instruments on development of infrastructure programmes and projects;
- (vi) Regular engagement and dialogue with the ICPs to address issues on misalignment between the national, regional and ICPs priorities;
- (vii) Prioritisation of self-reliance and preference of national infrastructure projects over the regional programmes and projects; and
- (viii) Sensitisation and capacity building of all Directorates and Units on planning and budgeting of activities supported by ICPs and coordinated by one Directorate.

4.6 Main Focus for 2022/23

In line with the SADC Vision 2050, priorities and expected results of the RISDP 2020-2030, Council and Ministerial committee decisions, RIDMP 2027 and lessons learnt from previous implementation, the major focus areas for the Directorate of Infrastructure in 2022/23, will include:

- (i) Policy, strategy, legal, institutional and regulatory framework development, reform and harmonisation;
- (ii) Development, construction, maintenance, rehabilitation of regional infrastructure networks through the implementation of the Regional Infrastructure Development Master Plan (RIDMP);
- (iii) Establishment of regional institutions and frameworks (in areas such as river basins, transport corridors, power pools, meteorology, and regional regulatory oversight organisations, Centre of Excellence); and

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

The specific focus for 2022/23 for each KRA within the Infrastructure Directorate are detailed below:

4.6.1 Supply of adequate energy in the Region

The objective of the Energy Programme is to ensure the availability of least cost sustainable energy services in the Region through coordination of programmes and projects aimed at increasing reliable access to modern energy, enhancing regional integration, industrialisation and economic development. The SADC Energy Programme in 2022/23 will prioritise security of energy supply through facilitation for projects preparations studies for energy infrastructure projects and creation of conducive environment through development of Master plans and energy sector regulatory policies and strategies. The focus will cover the following specific deliverables:

- (i) Accelerating implementation of the regional priority power projects aimed at enhancing security of energy supply and regional integration;
- (ii) A pipeline of regional Generation and Transmission projects;
- (iii) Development of a framework of preparing and financing regional energy infrastructure projects from preparation stages of project cycle to construction phase with targeted commissioning dates;
- (iv) Development of innovative mechanisms for mobilisation of financial resources by coordinating establishment and operationalisation of Regional Transmission Infrastructure Financing Facility (RTIFF), as part of the Regional Development Fund;
- (v) Building regional capacity by strengthening regulatory structures, development of Regional Energy Regulatory Principles and Key Performance Indicators (KPIs) as well as harmonization of electricity tariffs and development of Cost Reflectivity Assessment Framework and Tool (CRAFT);
- (vi) Coordination of implementation of regional energy sector strategies and action plans cutting across RIDMP Energy Sector Plan, REEESAP and REASAP, Water-Energy-Food Security (WEF) Nexus Framework, Market and Investment Framework for Power Projects with specific focus on development of Regional Grid Code for electricity supply industry; and
- (vii) Development of Regional Gas Master Plan Phase II to be an Investment Blueprint focusing on creation of industries and projects using natural gas as feedstock.

4.6.2 Universal access to affordable ICT

The foremost focus for the ICT Sector is the attainment of universal access to affordable ICT services through deployment of ICT infrastructure networks across the SADC region ensuring that no SADC citizen is left behind. In this quest, the sector continues in its efforts to strengthen the harmonised strategy and regulatory frameworks to promote a competitive,

sustainable and conducive environment for ICT infrastructure investment in SADC Member States. The ICT sector will endeavour to facilitate universal and affordable connectivity, digital inclusion, improved efficiency and productivity and establish modern cybersecurity regulatory and institutional regulatory frameworks for a safe cyberspace for all SADC citizens. The Postal sector will become more critical in the digital economy and Posts will be leveraged for meaningful impact in e-commerce and contribute towards a post COVID-19 SADC economic recovery and growth. Specifically, focus in 2022/23 will include:

- (i) Development of the SADC Postal Strategy;
- (ii) Formulation of the SADC Data Centre Guidelines;
- (iii) Implementation and Monitoring and Evaluation (M&E) of the sector's performance including the SADC Roaming Project and the transformation to Advanced IXPs;
- (iv) Development of the SADC ICT Observatory Database System;
- (v) Revision of the SADC Cybercrime Model Law;
- (vi) Increase capacity and preparedness of Experts through Cyber drill and other capacity building initiatives for Policy Makers and National Regulatory Authorities (NRAs); and
- (vii) Development of the SADC Model National Emergency Telecommunications Plan (NETP).

4.6.3 Promoting efficient and effective management of shared watercourses and improved development of strategic water infrastructure

The objective of the water sector programme is to facilitate the development of a framework for sustainable, efficient and effective shared watercourses planning and management, through development of strategic water infrastructure and promotion of good water governance in the region. The water programme is driven through three pillars of the Regional Strategic Action Plan (RSAP), namely:

- (i) **Pillar 1: Governance and integration:** focused interventions to strengthen regional and shared watercourse institution alignment to evolving mandates and needs whilst embedding the WEF nexus governance framework (and other nexus arrangements) to support integrated and inter-sectoral regional development;
- (ii) **Pillar 2: Infrastructure development:** Implementing structured approaches that support the planning, preparation, financing and delivery of infrastructural solutions at various scales and to support regional development and improved livelihoods; and
- (iii) **Pillar 3: Water resources management:** Building and improving key aspects of water resources management, at various scales that underpin decision making towards sustainable and resilient water resources development.

The Infrastructure pillar viewed as the central pillar, and supported by the other two (governance and integration and water resources management). The infrastructure pillar seeks to facilitate implementation of the Water Chapter of the RIDMP, but also addresses

emerging priority infrastructure needs. However, with the advent of COVID-19, water sector programmes will take into account the impact of the pandemic and design intervention programmes that adapt to the changing environment. Therefore, water sector will continue to support other sectors such as health, agriculture and energy to ensure that cross cutting issues are addressed regionally. For the water sector, the focus for 2022-2030 includes:

- (i) Development of Water Supply and Sanitation (WASH) Strategy
- (ii) Phase II of the SADC-Groundwater management programme operational
- (iii) Development of Institutional governance framework for at least one River Basin Organisation (RBO) Secretariat
- (iv) Selection of projects for funding support through the SADC Water Fund
- (v) Implementation of Climate resilient water infrastructure and cross-border projects
- (vi) SADC Water-Energy-Food Security (WEF) Nexus Framework implemented under EU Phase II Project
- (vii) Development of STAP II for the Water Chapter, and promoting identified projects
- (viii) Develop new SADC Water Research Agenda
- (ix) Development of the WASH Strategy

4.6.4 Provision of timely and credible meteorological and climate information

The overall objective of the Meteorology Sector is to provide timely accurate weather and climate information with the goal of reinforcing the regional integration. This purpose requires improvement of observation networks, telecommunications and data exchange, data processing and data management, weather and climate prediction and capacity building for service delivery within the region. According to the SADC Regional Infrastructure Development Master Plan (RIDMP) 2012-2027, this vision encompasses six pillars: strengthening of observations networks; improvement of data communications; improvement of technical capacities; increasing use of climate communications; strengthening of meteorological services and strengthening of regional climate institutions.

The actions of the sector over the 2022/23 epoch will be concentrated on the activities of the ClimSA Intra-ACP project, which aims at strengthening the value chain on climate services through building the capacities of the decision-makers at all levels to promote effective use of climate information and services within the region.

The COVID19 pandemic has drastically affected the activities of the sector over the last year. Considering the status of the situation at this moment, the sector anticipates the continuation of the effect of the disease and its associated restrictions despite the ongoing vaccination process already begun in most of the countries in the region. Therefore, our activities over the 2022/23 as listed below considered these drawbacks and constraints:

- (i) User Interface Platform for interaction between users, researchers and climate services providers in the SADC region developed and operationalized.
- (ii) Implementation of Intra-ACP Climate Services and related Application Programme successfully managed.

- (iii) Capacity of SADC Member States to generate and apply climate information and products relevant to their particular concerns is increased.
- (iv) Regional Model Policy on Meteorology and Regional Meteorology Programme developed in line with international standards and practices.
- (v) Climate Service Information Systems (CSIS) is operational at SADC CSC and one focus country.
- (vi) Observation network, communication technology, climate-monitoring systems strengthened and Research, Climate Modelling and Climate Forecasting conducted to improve access to climate information.
- (vii) Regulatory Framework for meteorological services developed in line with WMO standards and practices and approved.
- (viii) Decision Support System developed for climate-informed decision-making and mainstreaming climate services into policy processes at regional and national levels.
- (ix) Climate diagnostic and climate monitoring reports produced.

4.6.5 Transport – Promoting Provision of Adequate, Integrated and Efficient Transport Infrastructure and Services

The objective of the transport sector is to provide adequate, integrated, safe and efficient infrastructure services in roads, railways, civil aviation, maritime and inland waterways. The main areas of intervention include transport infrastructure development and harmonisation of policies and capacity building as envisioned in the Tripartite Transport and Transit Facilitation Programme. The Transport Sector Programme will also focus on implementation of programmes that seek to strengthen the performance of regional transport/development corridors by developing and signing legal instruments and work programmes to govern and manage the corridor developments and operations. The Programme will further ensure implementation of programmes that are in pursuit of air transport market liberalisation and promotion of safety of the skies. Specifically, focus in 2022/23 will include:

- (i) **Transport Corridor Development**
 - (a) Development and Implementation of Transport project under various Corridors clusters (Eastern, Southern, Western and North South Corridor): with particular focus on the ongoing programmes and projects in the following Corridors: Lobito, North-South, Walvis Bay; Nacala, Beira, Maputo and Dar es Salam Corridors.
 - (b) Development of a Regional Maritime Corridors Strategy.
 - (c) Development of a regional framework on Urban Transport and Mobility.
- (ii) **Road Transport:** Development and Domestication of the Tripartite Road Transport Frameworks under the TTTFP:
 - (a) Vehicle Load Management
 - (b) Vehicle Dimensions and Equipment Standards

- (c) Vehicle Testing Stations and Procedures
- (d) Transport Operator Registration
- (e) Transportation of Abnormal Loads
- (f) Transportation of Dangerous Goods
- (g) Training and Licensing of Commercial Drivers
- (h) Third Party Motor Vehicle Insurance Schemes and
- (i) Road Transport Management Standards (Self-Regulation)

(iii) **Railway Transport:**

- (a) Implement the Railway Revitalisation Programme that prioritises rail infrastructure rehabilitation to ensure efficiency and sustainability
- (b) Lobito Rail Corridor Pilot: Multilateral Railway Business Process Agreement
- (c) Regional railway rehabilitation and maintenance strategy/framework incorporating output performance based contracts

(iv) **Air Transport:**

- (a) Implement the airport Transport rehabilitation and modernization programme to support cargo and passengers to stimulate industrial development.
- (b) Strengthening regional cooperation in the area of aviation safety with help of the newly formed SADC Aviation Safety Organisation (SASO).

4.6.6 Promoting investment in regional infrastructure development

The objective of this KRA is the development, construction, maintenance and rehabilitation of regional infrastructure networks through the implementation of the Regional Infrastructure Development Master Plan (RIDMP). The implementation of the RIDMP Short Term Action Plan II (STAP- II: 2022 to 2027) will pursue promotion and facilitation of investment in regional infrastructure development to support industrialisation, enhance regional integration and contribute towards poverty alleviation. This focus under this KRA will focus on the following deliverables:

- (i) Sensitise Member States on priority infrastructure projects in the RIDMP STAP II and enhance commitment to promote and facilitate investment in regional infrastructure;
- (ii) Maintain database of regional infrastructure projects;
- (iii) Promote and mobilise support for regional infrastructure projects to the international investment fora and to the continental and regional projects preparation facilities;
- (iv) Capacity building for Member States on infrastructure projects preparation and development to Member States;
- (v) Institutionalisation of Infrastructure Regional Projects Oversight and Steering Committees;
- (vi) Regional framework to promote private sector and MSME involvement in the construction, maintenance and operation of regional infrastructure; and
- (vii) Regional framework and capacity building on Universal Design and Access.

Table 6: Expected Results for Infrastructure for 2022/23

The expected outputs targeted for 2022/23 are presented in Table 6.

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	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	Sustainable Financing Mechanism for Electricity Generation and Transmission Expansion Developed, Approved and Operationalised	Output 1 Regional Transmission Infrastructure Financing Facility (RTIFF) developed and submitted for consideration by Ministers responsible for Energy and for approval by Council of Ministers
		Regional Priority Electricity Generation and Transmission Expansion Capacity programmes developed and implemented	Output 2: A pipeline of bankable Energy projects developed and submitted for consideration by Ministers responsible for Energy
		Regional Strategies on Hydrocarbon Resources developed and approved	Output 3 Regional Gas Master Plan Phase II developed and submitted for approval by Ministers responsible for Energy
		Model Energy Policy Guidelines for Integrated Energy Plans and Integrated Resource Plans developed	Output 4 Record of Decisions and Recommendations on Common regional strategies documented and presented for adoption by Ministers responsible for Energy
	Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability	Regional subsidiary organisations for the ICT, Energy, Meteorology, Transport and Water Sectors established and capacitated and strengthened.	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	Regional Cost reflective electricity tariffs with innovative pro-poor electrification support strategy and subsidy mechanism determined and developed	Output 6 Cost Reflectivity Assessment Framework Tool (CRAFT) developed and submitted to Ministers responsible for Energy
		RISDM 2020-2030 Renewable Energy and Energy Efficiency Strategy and Action Plan (REEESAP) implemented	Minimum Energy Performance Standards (MEPS) harmonised, capacity building programme and Water-Energy-Food Security Nexus Project delivered as part of implementation of REEESAP.
Promoting Provision of Adequate, Integrated and Efficient Transport Infrastructure and Services	Harmonised strategies, policies and regulatory framework for development of cross-border infrastructure and services	Transport and Trade Facilitation Strategic Frameworks developed, approved and implemented on SADC Corridors	Tripartite Transport and Transit Facilitation Programme (TTTFP) Communications and visibility strategy implemented and performance reviewed by Project Steering Committee and Secretariat.
			TTTFP implemented and performance monitored and reviewed by Programme Steering Committee and Secretariat
	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge	Regional Maritime Corridors Strategy and Action Plan approved and developed	Regional Maritime Corridors Strategy and Action Plan developed and submitted for approval by Ministers
		Regional Railways Revitalization Plan reviewed and approved	Regional Railways Revitalisation Plan Revised and submitted for adoption by Ministers
		Policies, strategies and initiatives in support of cross-border transport infrastructure and services harmonized	Common SADC Transport Policies, Regulatory and Strategic Frameworks and Programmes developed and submitted to SADC Ministers responsible for Transport for adoption

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Infrastructure			
			Draft revised Protocol on Transport, Communications and Meteorology submitted to responsible Ministers for adoption
		Transport and Trade Facilitation Strategic Frameworks developed, approved and implemented on SADC Corridors	Regional transport and development corridors governance instruments, institutions and action plans developed/ revised and adopted by the respective Ministerial Corridor Clusters (Eastern/Western Corridors Cluster and North South Corridor)
		ICAO's Standards and Recommended Practices (SARPs) adopted and implemented	SADC Permanent Mission at ICAO provided with resources to lobby for common SADC position in ICAO standards and recommended practices in the areas of Air Navigation, Aviation Safety and Security, Environment, Aviation and Air Transport Policies
		Regional framework on Urban Transport and Mobility developed and approved	A Conceptual Framework for the Regional framework on Urban Transport and Mobility developed and approved
Universal access to affordable Information Communications Technologies (ICT)		SADC Digital Inclusion for All Framework (SADC Universal Connectivity) developed	SADC ICT harmonised policy, strategy and regulatory frameworks and programmes prepared and submitted for approval
			SADC harmonised common positions prepared and ICT Programme aligned with those of international Implementing Agencies and ICPs
			SADC Advanced IXP Transformation and Interconnection Progress Report prepared and shared with Member States
		SADC Regional Computer Incident Response Team (CIRT) framework operationalised and SADC Harmonised Cyber Security Legal Framework reviewed and updated	SADC Regional CIRT operationalised
	Broadened Competitive Regional Markets that are Diverse and Responsive to the Needs of the SADC Region	SADC ICT Observatory established and operationalised	SADC ICT Observatory Database System developed and piloted
	Diversified regional infrastructure and services that are financially affordable and physically accessible to all	SADC Regional Geo-Stationary Orbit (GSO) satellite communications network developed and operationalised	SADC Notice for new Broadcasting Satellite Service (BSS) Networks and Fixed Satellite Service (FSS) Allotment Plan Proposal for WRC-23 developed and submitted to ITU
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	Regional Strategy for Water Supply and Sanitation (WASH) monitoring and reporting developed and implemented	Output 1: New SADC Water Research Agenda developed for implementation
			Output 2:

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Infrastructure			
			Record of Decisions adopted and Directives issued on the Water Programme by the Committee of Ministers responsible for Water documented and adopted
		Regional Protocol on Shared Watercourses principles adopted in River Basin Organisations(RBOs)	Output 3: Strategies for accelerated and integrated implementation of the new RSAP V and Water Protocol developed
	Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability	Regional subsidiary organisations for the ICT, Energy, Meteorology, Transport and Water Sectors established and capacitated and strengthened	Output 4: Phase II of the SADC-Groundwater management programme operational and implementation started
	Diversified regional infrastructure and services that are financially affordable and physically accessible to all	Transboundary Water Supply and Sanitation Infrastructure for increased climate resilient developed and implemented	Output 5: Pipeline of selected projects for funding support through the SADC Water Fund implemented
			Output 6: RIDMP Second Phase of the Short Term Action Plan (STAP II) Water Chapter projects pipeline developed
			Output 7: Climate resilient water infrastructure and cross-border projects implemented
			Output 8: SADC Water-Energy-Food Security (WEF) Nexus Framework implemented under EU Phase II Project
Provision of timely and credible meteorological and climate information	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of people, goods, services and knowledge	SADC Climate Services Centre (CSC) designated as a World Meteorological Organisation Regional Climate Centre (RCC)	2022/23 User Interface Platform for interaction between users, researchers and climate services providers in the SADC region developed and operational
			2022/23 Implementation of Intra-ACP Climate Services and related Application Programme successfully managed
			2022/23 Capacity of SADC Member States to generate and apply climate information and products relevant to their particular concerns is increased.
		Regional Model policy and guidelines developed to support institutional and human capacity in line with WMO competency assessment	2022/23 Regional Model Policy on Meteorology and Regional Meteorology Programme developed in line with international standards and practices
	Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability	Regional weather and climate monitoring products generated to embrace long-term solutions to recurrent adverse weather and climate events	2022/23 Climate Service Information Systems (CSIS) is operational at SADC CSC and one focus country
	Diversified regional infrastructure and services that are financially affordable and physically accessible to all	Climate-informed decision making and climate services mainstreamed into socio-economic sectors and policy processes	2022/23 Decision Support System developed for climate-informed decision-making and mainstreaming climate services into policy processes at regional and national levels.
			2022/23 Climate diagnostic and climate monitoring reports produced
Promoting investment in regional	Quality Integrated and interconnected regional infrastructure and networks that facilitate the movement of	A comprehensive pipeline of infrastructure projects with complete feasibility studies developed	Pipeline of projects with complete feasibility studies developed

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Infrastructure			
infrastructure development	people, goods, services and knowledge		
			RIDMP Short Term Action Plan II (STAP II) 2021 to 2027 developed and submitted for approval to Ministers responsible for Infrastructure
			SADC skills gap and training on infrastructure projects preparation and developed.
	Enhanced capacity to develop, operate and maintain the requisite regional infrastructure and services to ensure progressive sustainability	Regional framework to promote private sector and MSME involvement in the construction, maintenance and operation of regional infrastructure developed and implemented.	Conceptual Framework for a Regional framework to promote private sector and MSME involvement in the construction, maintenance and operation of regional infrastructure developed and approved
		Regional framework and capacity building on Universal Design and Access implemented	Conceptual Framework for a Regional framework and capacity building on Universal Design and Access developed and approved

4.7 Resource Allocation

The proposed resource allocation to Infrastructure for 2022/23.

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Infrastructure			
Universal access to affordable Information Communications Technologies (ICT)	94 180	0	94 180
Supply of adequate energy in the Region	92 170	0	92 170
Promoting Provision of Adequate, Integrated and Efficient Transport Infrastructure and Services	168 000	490 413	658 413
Promoting efficient and effective management of shared watercourses and improved development of strategic water infrastructure	42 100	0	42 100
Provision of timely and credible meteorological and climate information	39 019	3 850 007	3 889 026
Promoting investment in regional infrastructure development	169 356	0	169 356
Infrastructure Human Resource management	1 126 010	0	1 126 010
Infrastructure	1 730 835	4 340 420	6 071 255
GRAND TOTAL	1 730 835	4 340 420	6 071 255

5. ORGAN ON POLITICS, DEFENCE AND SECURITY COOPERATION

5.1 Mandate

The Mandate of the Organ on Politics, Defence and Security is to provide a foundation of Peace and Stability in the SADC Region as a prerequisite for the achievement of SADC objectives of socio-economic development, poverty eradication, and regional integration, as espoused in the SADC Vision 2050 and the RISDP 2020-2030.

5.2 Strategic Objective

The strategic objectives under the Organ on Politics, Defence and Security are as follows:

- (i) enhanced conflict prevention, management, and resolution systems, with early warning systems that are capable of tracking and monitoring political, security, and socio-economic threats;
- (ii) strengthened political cooperation, democracy, good governance, rule of law, human rights, and human security; and
- (iii) enhanced collective defence and security system that is capable of safeguarding the territorial integrity of the region.

5.3 Specific Objectives

The specific objectives under the Organ on Politics, Defence and Security are:

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

5.4 Key Result Areas

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

5.5 Lessons Learnt

Key lessons learned in the implementation of the current (2021/22) and past Operational Plans.

- (i) There is a greater benefit in implementation of the Peace, Security and Good Governance programmes if it is backed by strong coordination between the Secretariat and the National Contact Points (NCPs). This coordination helps accelerate Member States' response to requests from the Secretariat;
- (ii) Implementation of planned programmes and activities remains possible through use of a hybrid of methods in light of the COVID–19 Pandemic;
- (iii) Experience to date has shown that more effort is required towards enhancing the capacity of Member States to coordinate the fight against terrorism and violence extremism in the Region; and
- (iv) There is a need for the region to maintain financial and material resources in readiness to address peace and security matters in the region. This includes the need to ensure that Planning and Budgeting is also flexible to accommodate the changing demands in the operational environment.

Based on the above Key Lessons in the implementation of the 2021/22 Annual Corporate Plan, the following issues are to be considered for implementation of the 2022/23 Annual Corporate Plan:

- (i) Pursuant to the Organ's mandate, SADC has embarked upon a long term programme to strengthen its peace and security architecture through technical support, capacity building interventions and deployments of trained personnel to Member States in need of regional support. In this regard, it is important to underline that the Organ's interventions are largely physical in nature, and involve the exchange of classified information and therefore require in-person engagement or field deployments to execute.
- (ii) However, due to the advent of the COVID 19 pandemic and the attendant restrictions on travel and physical missions that were instituted, the Secretariat opted to use virtual methods to implement some key activities suited to this

approach. However, after further review, it is evident that the Organ's most critical commitments and mandates cannot be executed remotely due to security, logistical or obligatory reasons.

- (iii) Given that the Secretariat only has two years to utilise the technical and financial support from the SPSS and APSA programmes that are specifically designed to strengthen the Organ's nascent infrastructure for peace, it is our proposal that the activities that cannot effectively be implemented remotely, be considered for physical implementation under relevant provisions of the Guidelines and Standard Operating Procedures (SOPs) approved by the MCO in 2021. This normative/policy approach can be utilised for the Organ activities that require a physical or hybrid approach, and not necessarily only for those covered under electoral support initiatives, (see 5.6 below).
- (iv) The bulk of the activities of the Organ are currently financed by the Support to Peace and Security in the SADC Region project to the tune of 15 Million Euros from 2018 to 2023 under a Pillar Assessed Grant or Delegation Agreement (PAGODA) with the European Union (EU). Additional support is drawn from the APSA Programme to the tune of 3.5 million Euros up to 2024 under the aegis of the African Union (AU). These two programmes are cited here as examples although the motivation for this presentation applies equally to other Organ initiatives of a sensitive nature, including those under Member States funding.
- (v) In recognition of this imperative, for instance, the 23rd virtual Meeting of the Ministerial Committee of the Organ (MCO) on Politics, Defence and Security Cooperation held on 07 July 2021 approved the Guidelines for Election Observation Under Public Health Emergencies, as a generic tool to deploy Peace Building Missions under natural disasters, as stipulated in Section 15.2 (iv), in situations where the risk assessment is deemed low-to-medium. The Guidelines entail the application of strict Medical protocols and controlled engagements supported by dedicated Medical Teams and evacuation plans to ensure their implementation. To this end, all Secretariat Staff, Member States officials and participants to these activities would have to comply with the relevant provisions of section 15.7 of the Guidelines which require the following of all persons deployed:
 - (a) Have no known co-morbidities;
 - (b) Have a negative valid COVID-19 test, with the test having been taken 72 hours prior to departure;
 - (c) Under-go a Successful Psychological Assessment;
 - (d) Under-go a Successful Medical Assessment;
 - (e) Be in possession of a Medical Clearance certificate;
 - (f) An additional requirement, should be that all staff and participants to the physical activities of the Organ be double vaccinated against COVID 19.

5.6 Main Focus for 2022/23

In line with the priorities and results in the RISDP 2020-2030 and Vision 2050, Council and Ministerial committee decisions, and lessons learnt from previous implementation, the major areas of focus in 2022/23 will include:

- (i) Prevention and resolution of inter and intra-state conflicts through Preventive Diplomacy and Mediation initiatives;
- (ii) Preservation of the history and the institutional memory of SADC;
- (iii) Consolidation of Democracy, Good Governance and the Rule of Law through transparent and credible elections and democratic governance;
- (iv) Operationalisation of the Regional Counter Terrorism Centre (SADC-RPTC);
- (v) Implementation of the revised Regional Counter Terrorism Strategy and Its Action Plan;
- (vi) Migration to a more cost-effective and secure internet-based communication system;
- (vii) Implementation of the Strategy to Prevent and Combat Transnational Organised Crime;
- (viii) Enhancement of regional and national human and technical capacity to prevent, detect, investigate and bring accountability for transnational organised crimes;
- (ix) Implementation of the Protocol on Firearms, Ammunition and other related Materials;
- (x) Initiation of operationalisation of Integrated Maritime Security Strategy in the region;
- (xi) Establishment of Linkage of Maritime Domain Awareness Centre (MDAC) in all Coastal Member States;
- (xii) Building of strong regional frameworks to mitigate emerging trends in anti-corruption;
- (xiii) Building of policies and frameworks to foster the rehabilitation and reintegration of offenders;
- (xiv) Enhancement of migration governance; and
- (xv) Creation of a multi sectoral regional response to Sexual and Gender Based Violence.

Table 8: Expected Results for Organ for 2022/23

The expected outputs to be delivered in 2022/23.

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
ORGAN of Politics Defence and Security Affairs			
Politics and Diplomacy	Enhanced Conflict Prevention, Resolution and Management	Capacity of youth and women organisations to contribute meaningfully to conflict prevention, management and resolution at national and regional levels increased	Capacity of youth and women organisations to contribute meaningfully to conflict prevention, management and resolution at national and regional levels increased
		National conflict prevention institutions including informal mechanisms that can foster dialogue,	Capacity of Regional and National institutions including informal mechanisms to prevent, resolve and mediate conflicts increased

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
ORGAN of Politics Defence and Security Affairs			
		mediation and reconciliation enhanced	
	Enhanced Politics and Diplomacy in the Region	Member States' supported Mediation and Conflict Prevention Funding Mechanism developed	Member States' supported Mediation and Conflict Prevention Funding Mechanism developed and validated by MCO
		POE and MRG implemented	Strategic plans for the Panel of Elders and Mediation Reference Group developed
		Post-conflict transitional justice, conflict reconstruction and development framework implemented	Post-conflict transitional justice, conflict reconstruction and development framework developed and submitted to Member States for approval
		N/A	Decisions and/or recommendations of MCO, Council and Summit documented and adopted
		The SEAC Strategic Plan 2020-2021 for the Prevention of Electoral Related Conflict Operationalised	SEAC Strategy for the Prevention of Electoral Related Conflict operational in Member States
	High Level Political Cooperation among Member States	Mechanism in honour of SADC Founders operationalised	Operationalisation of the Mechanism in Honour of SADC Founders monitored and progress submitted to MCO
		Mechanism in Honour of SADC Founders Operationalised	History and Institutional Memory of SADC Preserved
		SADC Foreign Policy Framework to Define Common Member States' Values and Policy Positions Implemented	Concept Paper on SADC Foreign Policy Framework to Define Common Member States' Values and Policy Positions Produced and Submitted to MCO for Approval
	Consolidated Democracy and Inclusive Governance in the Region	Political participation, including strategic involvement of Non-States Actors broadened	Mechanism for engagement with Non State Actors finalised and presented for adoption by Member States
		The Administrative Capacity of Electoral Management Bodies (EMBs) to Ensure Electoral Integrity is Enhanced	Knowledge and Skills of Electoral Management Bodies in Member States Increased to Ensure Electoral Integrity
		Member States' Adherence to the Revised SADC Principles and Guidelines Governing Democratic Elections (2015) Enhanced	Member States Holding Elections Sensitised on Adherence to the Revised SADC Principles and Guidelines Governing Democratic Elections(2015)
		Capacity of Centres of Excellence on Governance, Rule of Law and Human Rights increased	Draft Concept Paper on Centres of Excellence on Governance, Rule of Law and Human Rights
		Regional Protocol on Democracy, Elections and Governance Developed, Adopted and Implemented in Member States	Draft Desk Study Report on Democracy, Elections and Good Governance
		Regional Barometer on Governance, Rule of Law and Human Rights Implemented	Draft Concept Paper on Regional Barometer on Governance, Rule of Law and Human Rights
	Enhanced SADC Peace and Security Architecture in the areas of conflict prevention and resolution and Public and human security		SPSS Programme coordination activities implemented (2022/23)
Defence	Enhanced Regional Collective Defence		Draft Overarching Defence Policy produced

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
ORGAN of Politics Defence and Security Affairs			
	Enhanced Capacity for SADC Standby Force (SSF)		APSA Programme coordination activities implemented.
		SADC Standby Force Regional Logistic Depot established and operationalised	Construction of SADC Standby Force Regional Logistic Depot completed and operational
			Joint Operation Centre and related structures for coordinating the SADC fully operational
			Capacity of the SADC Standby Force on interventions in complex and multidimensional Peace Support and Humanitarian Operations increased
	Adopt and Implement a Regional Maritime Security Framework	Regional Integrated Maritime Security Strategy operationalised in Member States.	Draft Action Plan developed and shared with Member States to facilitate operationalisation of the Integrated Maritime Security Strategy
		Maritime Security Domain Awareness enhanced	Standard Operating Procedures for the Maritime Domain Awareness Centres developed and submitted to MCO for approval
	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		"Output 1: SADC Standby Force Multidimensional Operation in Peace Support and Humanitarian assistance implemented and Standby Force able to conduct humanitarian interventions "
State Security	Enhanced Early Warning Systems, Leading to timely and Targeted Monitoring and Response to political, security and socio-economic threats	National early warning monitoring centres aligned to the Regional Early Warning Centre monitoring units	The Regional Hub and National Early Warning Centres in Member States connected through a cost-effective and secure internet-based co
		Counter-Terrorism Measures in the Member States enhanced	Member States' progress towards developing National Counter-Terrorism measures monitored and reported to the MCO.
		The staff complement of the Regional Counter-Terrorism Centre established	Sustainability Plan for SADC Regional Counter Terrorism Centre developed and submitted for approval by Council
		National early warning monitoring centres aligned to the Regional Early Warning Centre monitoring units	National early warning monitoring centres aligned to the Regional Early Warning Centre (REWC) monitoring units
		New technologies promoted and adopted in the design of infrastructure and mechanisms for early warning and response centres in the Member States	New technologies promoted in the design of infrastructure and mechanisms for early warning and response centres in Member States
		The capacity of Member States increased to effectively observe and monitor conflicts, pandemics, disasters, and response	Capacity of Member States to effectively observe and monitor conflicts, pandemics, disasters and responses increased
		Misuse of Social Media Fake News regulated	Draft Policy Guidelines on the Misuse of Social Media/Fake News in the Region developed and presented for consideration by the MCO
			Regional Security Threats in the SADC Region monitored and reported to the State Security Sub-Committee (SSSC).

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
ORGAN of Politics Defence and Security Affairs			
Public Security	Enhanced Cross Border Security, Migration and Refugee Management		"Output 1 Decisions and/or recommendations adopted by Corrections/Prisons Sub-Committee in line with its mandate "
			Decisions and/or recommendations adopted by Public Security Sub Committee in line with its mandate
		Regional Migration Policy Framework Implemented	Regional Migration Policy Framework developed
		Law Enforcement and Anti-poaching Strategy reviewed and implemented	Law Enforcement and Anti-poaching Strategy reviewed and presented to Statutory Structures
	Consolidated Democracy and Inclusive Governance in the Region		Decisions and/or recommendations adopted by SADC Anti-Corruption Committee organized in line with its mandate
		Standardised Regional Anti-Corruption Curriculum implemented	Implementation Model of the Curriculum developed and presented for adoption by SADC Anti-Corruption Committee and MCO
		Standardized Regional Anti-Corruption Curriculum Implemented	Anti-Corruption Strategic Action Plan reviewed and adopted
	Enhanced action to prevent and eliminate gender based violence	Effective GBV prevention interventions strengthened	Member States' national GBV Action Plans developed in line with the SADC Strategy for Addressing GBV by 2030
			Member State's Members of Parliament capacity strengthened to respond to SGBV
		Strengthened institutions of law enforcement, justice and other sectors for improved access to justice and effective services for victims and survivors of GBV	SADC Member States sensitized on key GBV guidelines and tools to facilitate effective implementation of GBV response.
		Status, trends and emerging issues on Gender Based Violence established. Regional Strategy and Framework of Action for addressing Gender Based Violence monitored, aligned with the SADC Monitoring and Evaluation system.	Status, trends and emerging issues on Gender Based Violence established, monitored and reported
		Coordination, networking and partnerships for implementation of the SADC Strategy for Addressing GBV at national and regional levels strengthened.	Key SADC gender and GBV resources and information popularized at regional and national levels
			GBV KRA effectively and efficiently managed
Police	Enhanced Regional Frameworks to Address Transnational Organised Crime	Protocol on the Control of Firearms, Ammunition and Other Related Materials reviewed and implemented	Progress report on the Implementation of the Protocol on Firearms, Ammunition and other related Materials produced for consideration by MCO in June 2023.
			Train the Trainer Modules on SALW and iARMS developed and submitted for consideration by MCO in June 2023.

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
ORGAN of Politics Defence and Security Affairs			
		Strategy to Prevent and Combat Transnational Organized Crime implemented	Report on the Implementation of the Strategy to Prevent and Combat Transnational Organized Crime produced for consideration by MCO in June 2023.
		Regional Action Plan on killings, traditional harmful practices, trafficking of human and body parts for persons with albinism adopted and implemented	Draft Regional Action Plan on killings, traditional harmful practices, trafficking of human and body parts for persons with albinism produced and submitted for consideration by MCO in June 2023.
		SARPCCO Joint Operations Enhanced	SARPCCO Cross-Border Joint Operations on Transnational Organized Crime enhanced conducted
		Regional and national human and technical capacity to prevent, detect, investigate and bring accountability for transnational organised crimes increased	Regional and national human and technical capacity to prevent, detect, investigate and bring accountability for transnational organised crimes increased
		Protocol on Combating Illicit Drugs implemented	Implementation of the Protocol on Combating illicit drugs assessed.
			Decisions on Regional Strategic and Policy Issues for Police Sectors reviewed and adopted by Chiefs of Police Sub-Committee
			SARPCCO Technical Organs recommendations presented and adopted by the Chiefs of Police Sub-Committee
		SADC Cybersecurity response coordination capacity strengthened.	Report on SADC Cybersecurity response produced and submitted for consideration by MCO in June 2023
RPTC			
Capacity building in Peace Support Operations	Increased Capacity of the SADC Standby Force to Safeguard the Territorial Integrity of the Region and Conduct Complex and Multidimensional Peace Support and Humanitarian Operations	Enhanced Collective Defence and Security System that is Capable of Safeguarding Territorial Integrity of the Region.	Member States' skills and knowledge on peacekeeping operations and disease management increased in line with global and regional standards.
			RPTC partnerships and networks developed to facilitate knowledge sharing of best practices.
			RPTC operational functions managed and coordinated
			RPTC Advisory Council established and operational
			Resident Ambassadors and NCP's awareness and knowledge about the SADC Standby Force increased.
			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		RPTC assets replaced and maintained in line with the SADC Asset Replacement Policy

5.7 Resource Allocation

The proposed resource allocation to the Organ for 2022/23.

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
ORGAN of Politics Defense and Security Affairs			
Politics and Diplomacy	1,925,179	3,065,756	4,990,935
Defence	24,067,237	601,636	24,668,873
State Security	115,000	325,000	440,000
Public Security	149,800	913,357	1,063,157
Police	40,000	1,355,913	1,395,913
ORGAN Human Resource management	2,454,834	0	2,454,834
ORGAN of Politics Defense and Security Affairs	28,752,051	6,261,662	35,013,713
RPTC			
RPTC Human Resource management	546,804	0	546,804
Asset Acquisition and Replacement for RPTC	200,000	0	200,000
Capacity building in Peace Support Operations	765,058	119,085	884,143
RPTC	1,511,862	119,085	1,630,947
GRAND TOTAL	30,263,912	6,380,747	36,644,659

6. FOOD, AGRICULTURE AND NATURAL RESOURCES

6.1 Mandate

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

6.2 Strategic Objectives

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 Specific Objectives

The specific objectives of the Food, Agriculture and Natural Resources Directorate are:

- (i) A highly productive agricultural sector;
- (ii) Improved and widened market access for agricultural and industrial products;
- (iii) Sustainably developed SADC Blue, Green and circular economies;
- (iv) Enhanced cooperation and regional coordination on matters relating to tourism;
- (v) Enhanced sector-based approaches towards developing climate change resilience;
- (vi) Reduced carbon footprint in the region; and
- (vii) Improved management of the environment and sustainable utilisation of natural resources.

6.4 Key Result Areas

The Key Results Areas under FANR are:

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

The overall objective is to promote policies and programmes for overall improvement in food production, protection, processing, storage and utilisation of all crops, livestock, fisheries and wildlife.

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

Agricultural marketing in the region is constrained mainly by lack of capacity to meet phyto-sanitary standards (SPS), lack of compliance and tariff and non-tariff barriers including rules and regulations governing trade in agricultural products. This intervention area therefore initiates and implements programmes aimed at promoting access to markets for agricultural products through the provision of marketing information and strengthening capacity of Member States to meet SPS standards.

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

The objective is to ensure reduced social vulnerability and improved regional disaster preparedness and awareness for food security, given that the SADC region is

frequently affected by natural and man-made disasters which not only lead to food insecurity and hunger in some years but also loss of lives and livelihoods.

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

The objective is to facilitate the development and implementation of programmes that are supportive of sustainable management and conservation of wildlife and transboundary natural resources. The natural resources include fish, forests, wildlife, as well as Trans-Frontier Conservation Areas (TFCAs) and ecosystems supporting these resources. These natural resources form the main pillars for biodiversity conservation in the region.

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

Implementation of the Tourism Development and Growth Strategy will continue to be the major focus for marketing the SADC Region as a single-multifaceted tourism destination and of particular essence will be harmonization of tourism laws within the region.

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

This aims to address environmental problems within the SADC region, with a focus on land degradation, loss of biodiversity and capacity building and assessment of human impacts. The focus is on harmonisation of environmental policies, mainstreaming of environment in regional and national developments plans, monitoring and reporting on environmental conditions as well as coordinating negotiations of multilateral environmental agreements.

(vii) **Strengthening Institutional Frameworks and Capacity Building**

The objective is to promote the development of effective networks and dialogue among agricultural stakeholders in the region. The intervention area also involves continuous staff training and capacity building for effectively planning and implementation of programmes.

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

This aims to conserve the plant genetic resources of the region through a network of National Plant Genetic Resources Centres (NPGRCs). The thrust is to maintain a regional Plant Genetic Resource Centre and a network of national plant genetic resources (PGR) programmes to support plant research in the region, conserve

indigenous plant genetic resources and crop genetic resources, and train plant genetic resources personnel.

6.5 Lessons Learnt

Key lessons learned in the implementation of the current (2021/22) and past operational plans.

- (i) With the virtual meetings that have dramatically increased, due to the Covid-19 pandemic, there is always and increased need to keep focus on delivery of our Annual Operational Plan, as easily could be dragged to the work of our partners. It should be noted however that the use of virtual platforms by the Secretariat improves the delivery of its AOP. To maximise this further training is required to ensure that the SADC Secretariat maximises the opportunities that these platforms offer. There is equally for the SADC Secretariat to increase the bandwidth and address connection challenges to the SADC website to further improve the benefits of these platforms.
- (ii) With the current procurement challenges, which affect our capacity to deliver, the use of think tank approach is a good option to address this challenge, at least for those short term consultancies, which could be assigned to SADC technical staff, and ensure adequate delivery of the AOP.

6.6 Main Focus for 2022/23

The focus of FANR Directorate for the FY2022/2023 would include the following areas:

Tourism

- (i) Implementation of SADC Regional tourism programme through promotion of a framework for coordination of sustainable Regional Tourism Development, adequate engagement of private sector in the promotion and marketing of the region as a competitive single tourism destination, supporting conservation of relevant shared natural resources through tourism development, enhanced resilience of tourism industry to disaster and pandemics; and
- (ii) Approval of the Agreement Amending the Protocol on the Development of Tourism in SADC through engagement of the relevant SADC statutory structures.

Production, Productivity and Competitiveness of Agricultural Products

- (i) Enhancing participation in regional and global agricultural value chains in 6 priority value chains, in close collaboration with the Directorate of Industrial Development and Trade;
- (ii) Implement and monitor the implementation of the Regional Agricultural Policy (RAP), including through (i) increased crop production and productivity; (ii)

strengthened livestock production and productivity; and (iii) conservation of regional Animal Genetic Resources; and

- (iii) Promote private sector participation and investment in the implementation of the RAP and RAIP.

Institutional Strengthening

- (i) Reporting the implementation of RAP and RISDP 2020-2030, the Ministers responsible for Agriculture and Food Security; FANR/ICP Thematic Working Group; Climate Change/Disaster Risk Reduction and attending national, regional, continental and international Conferences/Forums; and
- (ii) Enhancing networks and dialogue fora for improved coordination and implementation of agricultural policies, strategies and initiatives

Plant Genetics

Promoting conservation of Regional Plant Genetic Resources and their use for securing Food and Nutrition Security through enhancing:

- (i) Capacity of Member States on Ex Situ plant genetic resource conservation and sustainable utilisation;
- (ii) In situ conservation of plant genetic resources and community gene bank establishment in Member States enhanced;
- (iii) Documentation and publication of Member States plant genetic resources information;
- (iv) Harmonization of Plant Genetic Resources Conservation policies in the SADC Member States

Markets Access

- (i) Enhance competitiveness of agricultural products to meet regional and international standards;

Socio-Economic Vulnerability

- (i) Strengthening Regional and National Early Warning Systems (NEWS) for Food Security (FS);
- (ii) Strengthening Regional and National Vulnerability Assessment for Food Security;

Natural Resources Management

- (i) Strengthening and better coordinating the efforts to combat IUU fishing in the SADC region; and

- (ii) Promote harmonisation of Regional Legal Frameworks for Natural Resources

Environmental and Climate Change

- (i) Promote sustainable use and exploitation of blue economy resources;
- (ii) Promote sustainable utilisation and management of environment and natural resources;
- (iii) Promote Climate Change adaptation and mitigation in the region;
- (iv) Combat desertification and land degradation combated; and mitigate the effects of drought to achieve Land Degradation Neutrality.

The expected outputs to be delivered in 2022/23 are presented in Table 10 below.

Table 10: Expected Results for Food Agriculture and Natural Resources (FANR) for 2022/23

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Food Agriculture and Natural Resources			
Promoting the region as a single tourism destination	Enhanced Cooperation and Regional Coordination in Matters Relating to Tourism	Framework for coordination of sustainable Regional Tourism Development promoted	Draft Agreement Amending the Protocol on the Development of Tourism in SADC approved and circulated to Member States
			SADC Tourism Customer Service Training Programme developed
		Adequate engagement of private sector in the promotion and marketing of the region as a competitive single tourism destination secured	Regional Tourism Private Sector Stakeholders consulted and engaged on the implementation of SADC Tourism Program 2020-30 activities
		Fast tracking Effective Regional Tourism Development through TFCAs promoted; and Supporting Conservation of Relevant Shared Natural Resources through Tourism promoted	Tourism Activities of the Boundless Southern Africa Program operationalised and implemented
		Resilience of tourism industry to disaster and pandemics enhanced	Member States public and private sector representatives sensitised on crisis management issues
Social and economic vulnerability in the context of food and nutrition security	Reduced social and economic vulnerability in the context of Food and Nutrition Security	Regional and National Vulnerability Assessment for Food Security secured and strengthened	SADC chapter in the 2022 Global Report on Food Crisis produced
		Regional Agricultural Policy (RAP) implemented and monitored	Implementation of National Food and Nutrition Security Strategies (FNSS) in line with the Regional FNSS monitored
		Regional and National Vulnerability Assessment for Food Security secured and strengthened	SADC State of Vulnerability to food and nutrition insecurity for 2023/24 season produced
Sustainable management and conservation of wildlife	Enhanced sustainable management of natural resources	Natural Resources Harmonized Regional Legal Framework Promoted	SADC Natural Resources Management Protocols implementation status reports and guidelines developed

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
and transboundary natural resources	(fisheries, forestry and wildlife) in the region		
			Action Plan for the implementation of Regional Natural Resources Management by Member States developed
			SADC Tools and Systems to Combat Wildlife Poaching and Illegal Trade developed and monitored
			Status report on the implementation of SADC Forestry Strategy 2020-2030 produced
			Regional Common Position on MEA developed
			Programmes and funding to strengthen TFCAs management implemented and monitored
			Platforms, Forums and networks to guide implementation of TFCA Programme convened
	Adopt and Implement a Regional Maritime Security Framework	Combat to IUU fishing strengthened and better coordinated in the SADC region	Systems and Training on Regional MCS developed and implemented
	Improved management of the environment and sustainable utilisation of natural resources	Natural Resources Harmonized Regional Legal Framework Promoted	Advocacy and monitoring interventions for implementation of the Protocol on Fisheries developed and implemented
			Capacity building programmes on aquaculture and aquatic animal health developed and implemented
Sustainable management of environment for socio-economic development in the region	Enhanced sustainable management of environment for socio-economic development in the region	Climate Change adaptation and mitigation promoted in the region	Demonstration adaptation projects replicated and or scaled up in 5 SADC Member States
		Sustainable utilisation and management of environment and natural resources promoted	SADC Outlooks on Environment and Climate Change developed
	Develop Sustainable SADC's Blue, Green and Circular economies	Sustainable use and exploitation of blue economy resources promoted	SADC Blue Economy Strategy developed
	Enhanced sector-based approaches towards developing climate change resilience	Climate Change adaptation and mitigation promoted in the region	regional common position, including dialogue with ACP regional organisations developed and presented
			The Capacity of SADC Universities Providing Research and Education Services in Support of Climate Change Adaption and Mitigations Strengthened
			Climate finance from public and private sources mobilised and accessed by 16 Member States and 4 Regional Institutions
			Paris Agreement priorities, including nationally determined contributions implementation by SADC Member States monitored
			GCCA+ Programme and Service contract , communication and visibility materials project implementation reports produced
	Improved management of the environment and sustainable utilisation of natural resources	Sustainable utilisation and management of environment and natural resources promoted	Environment programmes (GGWI-SA, Revised SADC Biodiversity Strategy and Action Plan) approved by Ministers
			Protocol on Environmental Management for Sustainable Development Implementation Plan developed

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP 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	Crop production and productivity in the region increased	Implementation Plan for The Charter and PVP Protocol developed
			The Regional Crop Development Programme (RCDP) Implementation report developed
			Regional Plant Health Strategy (Fall armyworm, Fruit flies and Tuta absoluta), Migrant policy and Guidelines for Pesticides Management and Risk Reduction implemented and monitored
			Implementation Plans for Fertilizer and Irrigation Policy Frameworks produced
	Enhanced Agricultural Productive Sector	Participation in regional and global value chains in the 6 priority value chains enhanced	At least 3 Regional/global value chain and value addition strategies for agro-processing developed and submitted to Ministers for Approval.
		Regional Agricultural Policy (RAP) implemented and monitored	WEF Nexus framework implementation by Member States monitored
		Livestock Production and Productivity in the Region increased	Livestock Development Program 2017 to 2022 implementation report produced
			Review of the Regional Strategies for the Surveillance and control of transboundary animal pests and diseases (Rabies, FMD, PPR, HPAI, AMR) produced
		Conservation of Regional Animal Genetic Resources	Sustainability Strategy for the Regional Animal Genetic Resource Centres Implemented
			Existing beef grading systems reviewed and adapted to accommodate indigenous AnGR
		Regional Agricultural Policy (RAP) implemented and monitored	Monitoring framework for the implementation of the Results and recommendations of the CAADP 3rd Biennial Report by SADC Member States developed
Market access for agricultural products (crops, livestock and natural resources)	Increased market access for agricultural products (crops, livestock and natural resources)	Regional Sanitary and Phytosanitary (SPS) Guidelines on food and agro-products Implemented, supported and monitored by 2020	Regional position on sanitary and phytosanitary developed and approved by Ministers
			common position on livestock sector compliance and contribution to SPS international standards developed
			Agricultural Information Management systems (AIMS) implementation report produced
Strengthening Institutional Frameworks and Capacity Building	Enhanced Agricultural Productive Sector	Regional Agricultural Policy (RAP) implemented and monitored	Harmonised Regional Actions between FANR and ICPs produced
			SADC position on relevant subject matters shared in regional, continental and international fora
			Implementation of Regional Agricultural Policy promoted and monitored
SADC Plant Genetic & Resource Centre			
Conservation and utilization of plant and animal genetic resources to improve	Enhanced conservation and utilization of plant and animal genetic resources to improve agricultural production and	Conservation of Regional Plant Genetic Resources and their use for securing Food and Nutrition Security Promoted	Member States trained on in situ conservation of plant genetic resources and community gene bank establishment

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
agricultural production and maintenance of species diversity for present and future generations	maintenance of species diversity for present and future generations		
			Member States information and data on plant genetic resources conservation documented and published
		Conservation of Regional Plant Genetic Resources and their use for securing Food and Nutrition Security Promoted	Member States trained on Ex Situ plant genetic resource conservation and sustainable utilisation
			Administrative and operational support for SPGRC provided.
			Plant Genetic Resources Conservation policies in the SADC Member States harmonized
Asset Acquisition and Replacement for SPGRC	Improved administrative and facilities support to SPGRC		SPGRC Obsolete Assets Replaced

6.7 Resource Allocation

The proposed resource allocation to FANR for 2022/23.

2022/23 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	92,540	0	92,540
Market access for agricultural products (crops, livestock and natural resources)	7,680	0	7,680
Social and economic vulnerability in the context of food and nutrition security	18,920	0	18,920
Promoting the region as a single tourism destination	60,040	0	60,040
Sustainable management and conservation of wildlife and transboundary natural resources	114,900	2,450,000	2,564,900
Sustainable management of environment for socio-economic development in the region	60,000	4,732,270	4,792,270
Strengthening Institutional Frameworks and Capacity Building	102,140	0	102,140
FANR Human Resource management	1,048,769	0	1,048,769
Food Agriculture and Natural Resources	1,504,988	7,182,270	8,687,258
SADC Plant Genetic & Resource Centre			

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Food Agriculture and Natural Resources			
SPGRC Human Resource management	931,682	0	931,682
Asset Acquisition and Replacement for SPGRC	182,750	0	182,750
Conservation and utilization of plant and animal genetic resources to improve agricultural production and maintenance of species diversity for present and future generations	474,765	0	474,765
SADC Plant Genetic & Resource Centre	1,589,198	0	1,589,198
GRAND TOTAL	3,094,186	7,182,270	10,276,456

7. SOCIAL AND HUMAN DEVELOPMENT

7.1 Mandate

The mandate of Social and Human Development and Special Programmes (SHD & SP) 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 Objectives

The strategic objectives of the Social and Human Development Directorate are:

- (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) Improved food and nutrition security for the socio-economic well-being of people 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;
- (v) Enhanced living conditions of the people through the promotion of sustainable cities in the region;

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

7.3 Specific Objectives

The specific objectives of the Social and Human Development Directorate are:

- (i) Improved, accessible, and responsive regional health systems;
- (ii) Enhanced investment in nutrition to address all forms of malnutrition;
- (iii) Improved living standards for SADC citizens;
- (iv) Enhanced equitable access to quality and relevant education;
- (v) Enhanced skills development for regional industrialisation;
- (vi) Increased job creation and access to decent work opportunities;
- (vii) Strengthened urban planning and management to build climate resilient cities;
- (viii) Skilled youth participating in, and driving, socio-economic development;
- (ix) Enhanced participation of people with disabilities in socio-economic development;
- (x) Enhanced welfare of senior citizens; and
- (xi) Improved quality of life of people living with HIV and AIDS.

7.4 Key Result Areas

The KRAs for the Directorate are:

- (i) **Education and Skills Development:** The immediate outcome of this KRA is increased access to quality and relevant education and skills for industrial development and other areas for social and economic integration and development and promote long life learning;
- (ii) **Health and Nutrition:** The immediate outcome of this KRA is increased availability and access to quality health and nutrition services and commodities for the prevention and control of diseases and conditions of public health concern;
- (iii) **HIV and AIDS:** The immediate outcome of this KRA is increased availability and access to quality health and HIV and AIDS services and commodities with the aim to decrease the number of HIV and AIDS infected and affected individuals and families in the SADC region so that HIV and AIDS is no longer a threat to public health and to socio-economic development;
- (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.

7.5 Lessons Learnt

Key lessons learned in the implementation of the current (2021/22) and past operational plans.

- (i) The implications of the Covid-19 have been far-reaching and this has been clearly demonstrated through the findings of the study on MS Education Sector Response to Covid-19 which showed that, at the onset of the pandemic, Member States did have difficulties in grappling with the impact of the pandemic. However, despite the afore-mentioned, the Education Sector KRA has managed to deliver on a number of outputs including the Regional Credit Accumulation and Transfer Systems Guidelines, the Teacher CPD Framework, the Skills Audit on 3 priority areas, Integration of SALH in MS Curriculum and the Baseline Study on the delineation of ODL in MS. However, the latter study has also demonstrated the urgent need to upscale ICT predisposition in MS and in this regard, a new ODL Implementation Framework which considers the implications of the pandemic is underway. Finally, the information provided by MS towards progress on the Implementation of the SADC QF has been very slow as a result of the implications of the pandemic including lockdowns.
- (ii) Member States' capacity to implement regional programmes and to report on progress remains low, with programming geared towards areas that receive donor/ICP funding. This approach results in Member States and Secretariat efforts being directed to areas of donors' priorities, at the expense of other programmes of regional importance because of inadequate resource allocation. In many cases, an example being labour migration, the Secretariat remains under resourced both technically and financially resulting in ICPs notably UN Agencies taking the lead and determining the course of action directly with Member States. These realities limit progress on the SADC regional integration agenda as defined by the Member States in RISDP, among other instruments. Notwithstanding the challenges, Member States adopted the SADC Employment and Labour Policy Framework (2020-2030) and Decent Work Programme, which promote a pro-employment approach to socioeconomic development in the context of industrialisation. If resources are allocated to these frameworks at Member States level inclusive and equitable progress will be realised.
- (iii) One of the impacts of COVID-19 has been movement restrictions, which have normalised use of technology and virtual meetings. These tools have greatly facilitated business during the pandemic. However, it is observed that the quality of exchanges and interaction between and among Member States has deteriorated under these virtual modalities. The usual robust engagement that characterises face to face meetings is not always guaranteed, and Member States often encounter

connectivity challenges. As countries make progress in dealing with the pandemic, there will be a need to phase in face to face meetings as appropriate and with the necessary investments and controls in accordance with applicable standards and regulations.

- (iv) There has been prolonged response time from the Member States with regards to SADC Secretariat led processes on data collection during the development of some of the regional documents. The importance of collaboration with ICPs was amplified which facilitated capacity building of Member States and stakeholders using virtual platforms. Additionally, the pandemic pushed innovation in implementing nutrition services amidst disruptions in nutrition services such as adoption of simplified protocol for managing children with acute malnutrition (wasting).
- (v) The COVID 19 pandemic has affected the implementation of strategies and programmes across the region and despite this challenge, Member States have innovated to continue the implementation of strategies under the new normal. It is also important to note that the COVID 19 negatively impacted delivery of HIV prevention activities which remain crucial to end AIDS. Regionally, the level of engagement during meetings with Member States dwindled slowly along with the quality of exchange and interaction during meetings. As countries are battling to resume activities, it is advisable to reinstate the usual face to face engagement for effective engagement.

7.6 Main Focus for 2022/23

- (i) Ensuring that SADC Qualifications Framework is alive to the latest development on the international arena in respect of learning outcomes and quality assurance rubrics is fundamental and in this regard, Secretariat with the support of the European Training Foundation under the African Qualifications Initiative, will be commissioning a review of the SADCQF. In addition, in line with the recommendations of the last Ministers of Education and Training and Science, Technology and Innovation of June 2021, Secretariat will be supporting the Technical Working Group through delineating progress in respect of the operationalisation of the SADC University of Transformation.
- (ii) The relevance and prevalence of ODL has been further accentuated with the impact of Covid-19 which has severely hampered continuity of learning in many Member States and in line with the Directive of the June 2021 Joint Meeting of Ministers, Secretariat, with the support of UNESCO, will be commissioning the promulgation of a new SADC ODL Strategic Plan and Implementation Framework. Similarly, a follow-up report on the SADC Education response to Covid-19 pandemic during the 2nd and 3rd phase of the pandemic will be undertaken to gauge the strategic responses of MS in combatting the pandemic to ensure learning never stops.
- (iii) The focus on Employment and Labour is to strengthen Member State capacities to monitor and report on implementation of adopted instruments. Monitoring and

Reporting Tools for the SADC Employment and Labour Policy Framework and SADC Labour Migration Action Plan will be developed and piloted. On Youth Development and Empowerment efforts will be focused on consolidating the policy and institutional framework, with development of a Protocol on Youth and strengthening of youth participation in regional programmes.

- (iv) Health and Nutrition: Strengthening mechanisms to facilitate Health Systems Development and policy harmonization in the health sector across SADC Member States and harmonize policies as well as strategic planning in line with the SADC Protocol on health of 1999. Harmonization of public health strategies and guidelines for effective delivery of key public health and nutrition outcomes that support the regional development agenda and the capacity to monitor and evaluate them is a key priority area for health and nutrition. The implementation of global, continental and regional health and nutrition commitments by member states will also be closely monitored during this operational period. Furthermore focus will be on capacity strengthening and operationalisation of regional nutrition standards and frameworks that supports management of all stunting, micronutrient deficiencies, overweight and obesity. Additionally, tracking and monitoring progress on implementation of high impact nutrition interventions against regional, continental and global targets, especiall the World Health Assembly (WHA) nutrition targets for 2025 will be focused on through the development of a regional nutrition information system guidance in order to harmonise monitoring mechanisms. Micronutrient deficiencies remain a concern amongst children and women of reproductive age in the region and the SADC Secretariat will work jointly with partners to facilitate the domestication of the SADC minimum Standards for Food Fortification.
- (v) The COVID 19 pandemic has greatly impacted HIV service delivery regionally and nationally. HIV prevention and targeted intervention to ensure that vulnerable and Key populations are not left behind have been the most affected services and ring-fencing the gains made in the fight against HIV and AIDS in the face of COVID 19 is key in achieving the 2030 target.
- (vi) In addition, the focus on HIV and AIDS is to strengthen Member State capacities to monitor and report on implementation of adopted strategies and tools and a particular emphasis will be given to support policy and legal reform for to ensure increased mobilisation of domestic resources and allocative efficiency for sustainable health financing in the region .Most Member States did not achieve the 90-90-90 target and Efforts will also be focused on fast tracking and consolidating the progress towards the 2030 targets and ensure a AIDS free Generation.

Table 12: Expected Results for Social and Human Development and Special Programmes (SHD & SP) for 2022/23

The expected outputs to be delivered in 2022/23.

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Social and Human Development			
HIV and AIDS	Improved quality of life of people living with HIV and AIDS	Regional Strategy for HIV Prevention, Treatment and Care and Sexual and Reproductive Health and Rights among Key Populations implemented	Status report of the implementation of the regional, continental and global commitments developed and submitted to Ministers of Health and Ministers Responsible for HIV and AIDS for their consideration
			SADC HIV Strategic Framework revised and submitted to Ministers of Health and Ministers Responsible for HIV and AIDS for their consideration
			SADC Framework of action for Sustainable Financing in HIV and Health revised
			SADC AGYW application and SADC social Media handbook developed and piloted in Member States
			National Strategy for HIV Prevention, Treatment and Care and Sexual and Reproductive Health Services among Key and Vulnerable Population (KVP) developed and aligned to the SADC Regional Strategy
Education and Skills Development	Enhanced equitable access to quality and relevant education	SADC Qualifications Framework implemented	Regional Report on alignment of national qualifications produced and submitted for endorsement to the Joint Meeting of Ministers of Education and Training and Science, Technology and Innovation
		Strategy for Open Distance Learning to promote greater access to education at all levels developed and implemented.	SADC ODL Strategic Plan and Implementation Framework 2021-2030 developed
			Impact assessment study follow-up on the Response to Covid-19 produced to be presented to the Joint Meeting of Ministers of Education and Training and Science, Technology and Innovation
		SADC Policy Framework on Care and Support for Teaching and Learning (CSTL) implemented	16 Member States with national policies aligned to SADC Policy Framework on CSTL by 2030.
		SADC Qualifications Framework implemented	SADC Qualification Framework (QF) reviewed and submitted for endorsement to the Joint Meeting of Ministers of Education and Training and Science, Technology and Innovations
	Enhanced Skills Development for Regional Industrialisation	SADC Virtual University of Transformation established and operationalized	Progress Report on the Operationalisation of the SADC University of Transformation Produced and to be presented to the Joint Meeting of Ministers of Education and Training and Science, Technology and Innovation
		SADC Technical and Vocational Education and Training (TVET) Policy Framework implemented and monitored	TVET Situational Analysis in SADC MS Produced
			Report on Implementation of Regional, Continental and International Commitments on Education and Skills Development produced and reported to relevant SADC Policy Organs
Employment and Labour	Increased job creation and access to decent work opportunities	SADC Protocol on Employment and Labour and key global commitments on labour protection and decent work for all ratified	Protocol on Employment and Labour developed and submitted to Committee of Ministers of Justice/Attorneys General
			Status report on implementation of International Labour Standards in SADC Member States developed

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Social and Human Development			
			Records of Ministers of Employment and Labour and Social Partners meetings produced and appropriate decisions submitted for adoption
		Decisions 3 and 4: Ministers of Labour approved the SADC Employment and Labour Policy Framework & Decent Work Programme; and urge Member States to implement, 28-30 April, 2021, Virtual (Mozambique)	Monitoring and Reporting Tool for the SADC Decent Work Programme developed
			SADC Code on Child Labour reviewed for approval by Ministers of Labour
		SADC Labour Market Database developed	Progress Report on development of Regional Labour Market Database developed for approval by Ministers of Labour
		SADC Labour Migration Action Plan implemented	Annual Report on implementation of SADC Labour Migration Action Plan developed
Youth Development and Empowerment	Skilled Youth Participating in and Driving Socioeconomic Development	SADC Protocol on Youth developed, ratified and monitored.	Protocol on Youth developed and submitted to Ministers of Youth
		SADC Youth Forum and secretariat institutionalised.	Framework for the institutionalised SADC Youth Forum developed
		SADC Youth Empowerment Programme developed, implemented and monitored	Monitoring and Reporting Tool for the SADC Youth Empowerment Policy Framework developed
Social and Human Development Human Resource management	Motivated workforce		Employees paid on time every month
Health and Nutrition	Improved, Accessible and Responsive Regional Health Systems		Technical guidance and tools to enhance access to COVID-19 Vaccine developed
		Regional health information system for data collection and reporting on indicators of regional and continental commitment established	National Health Information Management Systems Review Plan Developed and implemented
			SADC Annual Malaria and TB reports 2021 developed and submitted for the approval of the ministerial committee on health
			Report of World Health Assembly and the WHO Regional Committee developed
		Coordination mechanism to support nationally owned strategic plans developed and implemented	The Annual SADC Health Report developed
	Enhanced Investment in nutrition to address all forms of malnutrition	SADC Minimum Standards for Food Fortification(FF) Developed and domesticated in the Member States	Report on the domestication of the SADC Minimum Standards for Food Fortification. and Member States with mandatory Food Fortification regulations developed
			Status report on inclusion of recommended nutrition indicators in national information system (surveys and routine information systems) produced
		The regional Nutrition Information System guidance document developed and Domesticated by Member States	Annual Nutrition Report produced and submitted to the Ministers of Health for consideration
		The regional costed action plan to address overweight and obesity (2020- 2025) developed and implemented	Report on the Regional Landscape analysis on the status of national strategies and programmes that address overweight and obesity produced

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Social and Human Development			
			Member States trained on tools for addressing overweight and obesity
			The Regional Food Based Dietary Guidelines developed
	Coordinated and effective response and recovery efforts to address the impact of Climate Change and natural disasters, pandemics, and migratory pests.		Institutional support on COVID-19 Pandemic to Member States Strengthened
GSHD-HIV/AIDS			
Special Fund HIV and AIDS	Increased availability and access to quality health and HIV and AIDS services and commodities for the prevention and control of diseases of public health concerns		Fund disbursed to all Leads Applicants of the SADC HIV and AIDS Special FUND that successfully justified previous disbursement.
			Number of Lead Applicants for which Financial and operational capacities has been verified
			Visibility of the SADC HIV and AIDS Special Fund enhanced and articles published in newspaper and scientific journals

7.7 Resource Allocation

The proposed resource allocation to SHD & SP for 2022/23.

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Social and Human Development			
Health and Nutrition	135 000	409 236	544 236
Education and Skills Development	118 000	0	118 000
Employment and Labour	118 000	0	118 000
HIV and AIDS	91 485	0	91 485
Youth Development and Empowerment	64 005	0	64 005
Social and Human Development Human Resource management	754 513	0	754 513
Social and Human Development	1 281 003	409 236	1 690 239
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	2 881 003	409 236	3 290 239

8. POLICY, PLANNING AND RESOURCE MOBILISATION (PPRM)

8.1 Mandate

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

8.2 Strategic Objectives

The strategic objectives of the Policy, Planning and Resource Mobilisation Directorate are:

- (i) SADC policies and strategies formulated and aligned to continental and international development initiatives;
- (ii) Enhanced institutional effectiveness and efficiency;
- (iii) Formulation of SADC plans and budgets, ensuring improved overall performance, orientation to results and impact of the SADC Regional Programme;
- (iv) Sustainable financing of the regional integration agenda;
- (v) Enhanced Monitoring, Evaluation and Reporting of the RISDP 2020-2030;
- (vi) Promotion of effective and efficient management of projects and programmes; and
- (vii) Robust and responsive regional statistical system to underpin regional integration processes, including measurement of progress and impact.

8.3 Specific Objectives

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

- (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 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) SADC Project Management System institutionalised;
- (x) The capacity of staff and stakeholders to effectively and efficiently initiate, design, execute and close projects and programmes developed; and
- (xi) Enhanced Statistical infrastructure, systems and capacity across the region for production and effective use of harmonised regional statistics.

8.4 Key Result Areas

- (i) **Policy and Strategy Development:** This KRA supports the policy and strategy formulation process within the SADC Secretariat in consultation with Member States, and coordinates and ensures alignment of SADC regional policies and strategies to continental and international development initiatives. This is achieved through undertaking analytical work on socio-economic development issues of relevance to the SADC agenda, and convening and participating in policy dialogues at the regional, continental and global level.
- (ii) **Planning and Programming:** This KRA coordinates the development of short, medium, and long-term corporate plans within the SADC Secretariat, as well as provide advice with regard to the alignment of Member States' plans and budgets to the RISDP and other strategic plans. It also oversees development of policies, strategies and instruments to mobilise and diversify resources for the implementation of the SADC strategic priorities, as well as provide leadership in the conduct of partnership dialogue with International Cooperating Partners (ICPs).
- (iii) **Monitoring, Evaluation and Reporting:** This KRA continuously provides the main stakeholders, including at the policy level, with early indications of progress or lack thereof in the achievement of the RISRP 2020-2030 strategic objectives, outcomes and outputs. The KRA also aims to measure and share progress towards results using indicators to ensure in-depth and evidence-based reporting to inform decision-making as follows:

- (a) Capacity of Monitoring, Evaluation and Reporting at regional and national level enhanced.
 - (b) Access and use of the SADC Online Monitoring and Evaluation System at the Secretariat and Member States level improved.
 - (c) Regional Macroeconomic Performance monitored.
- (iv) **Project Management Support:** The role of this KRA is to develop and implement project management-related tools, systems and processes to enable project teams to better manage and execute projects across the SADC region. The Project Management Support Unit shall therefore provide technical support to projects and programmes on the following areas:
- (a) Align project and programme interventions to SADC strategic priorities;
 - (b) Ensure effective start, design, execution and closure of projects and programmes;
 - (c) Support projects and programmes to identify, monitor and manage operational issues and risks affecting them;
 - (d) Put in place Project Performance Measures to track and report on their performance;
 - (e) Provide ongoing capacity building on Project Management areas; and
 - (f) Document and share lessons in managing projects and programmes.
- (v) **Research and Statistics:** Statistics supports the regional integration process as a central resource-base for official regional data and provides relevant and accurate statistics related to economic and social issues. The programme main function is to coordinate harmonization of statistics and aligned to continental and international statistical frameworks and methodologies.

8.5 Lessons Learnt

Key lessons learned in the implementation of the current (2021/22) and past operational plans.

- (i) **Policy and Strategy Development**
 - (a) SADC's policies and strategies should be aligned and complimentary to global and continental initiatives e.g. the UN's Sustainable Development Goals and the AU's Agenda 2063. Engagement at the global and continental level should therefore be strengthened.

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

(ii) **Planning and Programming**

- (a) The capacity building sessions held regularly on Planning and Budgeting have assisted Directorates and Units to appreciate the value of Result-Based Management. There is greater understanding of the alignment between the RISDP and Annual Corporate Plans. The RISDP 2020-2030, the SADC Five-Year Medium Term Strategy 2020/21-2024/25 and the Annual Strategy Update 2022/23 will further assist them to develop high quality Annual Operational Plans and Budgets in the 10-year period of the RISDP 2020-2030. Continuous training on Result Based Management is paramount to ensure consistent build up towards a culture of results in implementing Annual Corporate Plans.
- (b) Planning within the COVID-19 environment has demonstrated that flexibility is required in preparing the Annual Corporate Plan (ACP). The ACP can be prepared by employing a hybrid of virtual and physical modes of implementation, which do not only ensure business continuity but are also budget-saving.
- (c) Result-based Annual Corporate Plan is optimally achieved with full involvement and accountability of the Directors and Heads of Units throughout the implementation of the Planning and Budgeting Roadmap.
- (d) The Annual Corporate Plan benefits from quality assurance and consultative sessions undertaken by Directorates/Units and their immediate Executive Management supervisors.
- (e) Clearance of checklists and agreements by the Resource Mobilisation Committee is more effective with considerable improvement in terms of turn-around time under the virtual operation of the Secretariat.

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

- (a) The Monitoring Reports should be presented in a manner that does not only outline progress and challenges, but trigger policy discussion, guides policy decisions; and assure timely corrective decisions; and
- (b) The regional performance documents should be developed using existing and validated data and information within the Secretariat such as Statistics. This will enhance the reports without incurring additional data collection costs.

(iv) **Project Management Support**

- (a) Projects should consider implementing through project teams built at Directorate level. This will minimise use of service contracts which take long to be engaged resulting in slow project execution. It has become evident that procurement takes over seven (7) months of implementation duration. This period is significant and has often led to delays in project completion. As a result, most projects and programmes implemented by Secretariat are completed through requests for No Cost Extensions (NCE) ; and
- (b) With COVID-19, it is clear that remote work will be necessary to progress project work. Stakeholders (MS, ICPs, Secretariat) are encouraged to invest in teleconferencing infrastructure to enable remote work.

(v) **Statistics**

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

8.6 Main Focus for 2022/23

In line with the priorities of RISPDP 2020-2030, Council and Ministerial Committee decisions, and lessons learned from previous implementation, the major areas of focus in 2022/23 will include:

(i) **Policy and Strategy Development**

- (a) Strengthening engagement at the global and continental level;
- (b) Strengthening alignment between SADC policies and strategies with policies and strategies in Member State;

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

(d) Promoting dialogue with stakeholders on the regional integration agenda.

(ii) Planning and Programming

(a) Developing and facilitating approval of the 2023/24 Annual Corporate Plan in line with the RISDP 2020-2030 and guided by Result-Based Management principles;

(b) Producing the 2023/24 Annual Strategy Update of Medium Term Strategy (MTS); and

(c) Continuing to diversify and strengthen partnerships for resource mobilisation with International Cooperating Partners (ICPs), in line with SADC strategic priorities and frameworks, and for mutual benefit.

(iii) Monitoring, Evaluation and Reporting

(a) Develop and implement Monitoring and Evaluation Framework and Plan for the RISDP 2020-30;

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

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

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

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

(iv) Project Management Support

(a) Build capacity of project staff and support services on SADC Project Management System (tools, templates, processes, standard operating procedures and use of the online module);

(b) Monthly, Quarterly and Annually monitor and report on the implementation and performance of projects and programmes;

- (c) Plan and carry out internal project evaluations at Mid and End Terms to assess effectiveness, efficiency, relevance, sustainability and impact of interventions and recommend improvements where appropriate; and
 - (d) Provide a range of Project Management support services to all ongoing projects to enhance their implementation and issues management.
- (v) **Statistics**
- (a) Produce and disseminate regional statistical publications on macroeconomic, trade, prices and social statistics.
 - (b) Undertake statistical capacity building activities in the area of poverty statistics, agriculture and macroeconomic statistics.
 - (c) Conduct data quality assessment reviews in prices statistics with Member States.
 - (d) Undertake background and feasibility study for the development of an integrated trade statistics system.
 - (e) Strengthen engagement on statistical matters at continental and global level for harmonization of statistics in the region.

The Outputs to be delivered in 2022/23 are presented in Table 14 below.

Table 14: Expected Results for PPRM for 2022/23

The expected outputs to be delivered in 2022/23.

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Policy Planning and Resource Mobilisation			
Planning and Programming	Improved planning, reporting and management of programmes and projects		2023/24 Annual Operational Plans and Budgets developed and submitted for approval by Council
			2023/24 Annual Strategy Update of Medium Term Strategy (the MTS) produced and Submitted for approval by Council
	Increased potential innovative funding avenues	SADC Resource Mobilization Framework operationalized	Funding options implemented in accordance with the SADC Resource Mobilisation Framework

2022/23 Annual Operational Period

KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Research and Statistics	Enhanced Statistical infrastructure, systems and capacity across the region for production and effective use of harmonised regional statistics	Statistical standards and procedures harmonized	Statistical Standards harmonised with regional, continental and international frameworks and submitted for validation to Statistics Committee
		ICT - enabled regional statistical data production and dissemination tools developed	Regional Statistical Bulletins produced and disseminated to all Member States
			Trade Statistics information system business user requirements produced and approved by management
		Data quality assessment frameworks for real sector statistics developed	Methodological practices of Harmonized Consumer Price Index (HCPI) reviewed and validated by Member States
		Statistical capacity building programmes for regional integration developed	Methodological guidelines for computation of statistics produced and validated by Member States
			SADC Poverty Statistics Methodology rolled out in at least 2 Member States
		Policy and legal frameworks for coordination of regional statistics in the region developed and implemented	Roadmap for the signing and ratification of Protocol on Statistics produced towards ensuring that all SADC MS sign, ratify and implement the protocol
PPRM Human Resource management	Motivated workforce		Employees paid on time every month
Monitoring, Evaluation and Reporting	Enhanced implementation of the Macroeconomic Convergence (MEC) monitoring and peer review mechanism		Annual Peer Review Mechanism conducted
			Status of Regional Integration Monitored
	Strengthened institutional monitoring and evaluation mechanisms	RISDP 2020-2030 implementation monitored	Quarter 1 Performance Monitoring Report produced
			Semi Annual Performance Monitoring Report produced
			Nine Month Performance Monitoring Report produced
			2021/22 Annual Performance Monitoring Report produced
			2021/22 Executive Secretary Report produced
		RISDP 2020-2030 implementation reviewed and evaluated	RISDP 2020-30 Regional Outcome Assessment Report developed
		SADC Online M&E System rolled out to all Member States	SADC M&E Online System rolled out in Member States

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
		SADC Online M&E System rolled out to SADC Secretariat	SADC M&E Online System rolled out to at least 50% of the Secretariat Staff
Project Management	Effective and efficient management of projects and programmes within SADC		SADC Project Management System (SPMS) implemented across the Secretariat
			SADC Project Management Standard Operating Procedures developed
			Projects and programmes status reports produced
			Annual (2022-2023) Project Management Review Plan developed and implemented
Policy and Strategy	Strengthened legal, policy and institutional framework to facilitate implementation of SADC's regional integration agenda		Protocol establishing the SADC Parliament produced and submitted for approval by Council
			SADC strategic positions advanced at the Continental and Global Level
			SADC National Coordination Structures in Member States Strengthened
			Policies and strategies on Regional Integration informed by Dialogues
			SADC Secretariat Capacity Strengthened through Review and Upgrading of Internal systems and Processes

8.7 Resource Allocation

The proposed resource allocation to PPRM for 2022/23.

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Policy Planning and Resource Mobilisation			
Policy and Strategy	100 000	1 720 000	1 820 000
Planning and Programming	35 000	100 000	135 000
Research and Statistics	172 000	0	172 000
Monitoring, Evaluation and Reporting	283 755	0	283 755
Project Management	52 700	315 000	367 700

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Policy Planning and Resource Mobilisation			
PPRM Human Resource management	2 337 469	0	2 337 469
Policy Planning and Resource Mobilisation	2 980 924	2 135 000	5 115 924
GRAND TOTAL	2 980 924	2 135 000	5 115 924

9. GENDER AND DEVELOPMENT

9.1 Mandate

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

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

9.2 Strategic Objective

The strategic objective of the Gender Unit is:

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

9.3 Specific Objectives

The specific objectives of the Gender Unit are:

- (i) Increased participation of women in regional development and enhanced equal access to opportunities and gender parity;
- (ii) Strengthened gender mainstreaming at both national and regional levels; and
- (iii) Enhanced elimination of gender-based violence.

9.4 Key Result Areas

KRA 1 – Gender Equality and Development: This KRA focuses on enhancing access to and participation by women in development resources, services and opportunities for

leadership at all levels. It promotes equal representation of men and women in political, economic and public life for the attainment of Gender Parity. It prioritises issues of mainstreaming of gender in all the sectors of regional integration, women in politics and decision making, women economic empowerment, information and experience sharing and the broader aspects of monitoring, evaluating and reporting on the implementation of the Protocol on Gender and Development.

KRA 2 - Gender-based Violence: This KRA focuses mainly on addressing gender-based violence, with a particular emphasis on women and children as the most vulnerable groups. It focusses on supporting implementation of the SADC Strategy and Framework of Action on Addressing Gender Based Violence by Member States, with specific emphasis on prevention and response to all forms of GBV and strengthening coordination mechanisms at regional and national levels.

9.5 Lessons Learnt

Key lessons learned in the implementation of the current (2021/22) and past operational plans are as follows:

- (i) Planning should always be based upon already existing or committed resources to avoid delays in implementation.
- (ii) Appointment of Gender Focal Points within the SADC Secretariat directorates and units and providing the necessary trainings is required to strengthen gender mainstreaming across different priority sectors of the regional integration mandate.
- (iii) Effective support to Member States on effective responses to gender-based violence (GBV) requires regular engagement with national GBV focal persons for strategic technical guidance.

9.6 Main Focus for 2022/23

- (i) **KRA 1 – Gender Equality and Development**
 - (a) Convening of the Gender Minister's meeting to monitor the implementation of the regional gender programme.
 - (b) Facilitating development and presentation of SADC position on global gender equality commitments at the UN Commission on the Status of Women.
 - (c) Regional dialogues on the status of women in politics and decision-making in the SADC region.
 - (d) Rolling-out the Regional Guidelines on Developing and Implementing National Gender Action Plans to Member States.
 - (e) Implementation of the Industrialization and Women Economic Empowerment Project to develop women entrepreneurs' business skills and promote financial inclusion.
 - (f) Strengthening of gender mainstreaming capacity within the SADC Secretariat.

- (g) Supporting Member States to develop national action plans for implementation of the SADC Women, Peace and Security Strategy as a way to strengthen mainstreaming of gender into the peace and security agenda.

(ii) **KRA 2 – Gender-based Violence**

- (a) Strengthening data collection to monitor the regional status of GBV and the implementation of the Regional Strategy for Addressing GBV.
- (b) Roll-out GBV guidelines and tools to Member States.
- (c) Dissemination of key gender and GBV resources and information to Member States, secretariat and other regional stakeholders.

Table 16: Expected Results for Gender and Development for 2022/23

The expected outputs to be delivered in 2022/23.

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Gender Unit			
Gender Based Violence (GBV)	Enhanced action to prevent and eliminate Gender Based Violence.	1. Status, trends and emerging issues on Gender Based Violence established. 2. Regional Strategy and Framework of Action for addressing Gender Based Violence monitored, aligned with the SADC Monitoring and Evaluation system.	GBV status report with data from Member States compiled and shared with Member States
		SADC Member States' capacity for ratification, domestication and implementation of SADC Protocol on Gender and Development developed.	GBV module of the SADC Gender Protocol Monitoring, Evaluation and Reporting Framework revised.
		Strengthened institutions of law enforcement, justice and other sectors for improved access to justice and effective services for victims and survivors of GBV	SADC Member States sensitized on key GBV guidelines and tools to facilitate effective implementation of GBV response.
		Coordination, networking and partnerships for implementation of the SADC Strategy for Addressing GBV at national and regional levels strengthened.	Key SADC gender and GBV resources and information popularized through strategic platforms.
Gender Equality and Development	Enhanced access to and participation by women in development resources, services and opportunities for leadership at all levels, ensuring equal representation of men and women in political, economic and public life for the attainment of Gender Parity.	SADC Member States' capacity for ratification, domestication and implementation of SADC Protocol on Gender and Development developed.	SADC regional performance report on implementation of SADC Gender Protocol consolidated and presented to Gender Ministers.
		SADC Member States' capacity for ratification, domestication and implementation of SADC Protocol on Gender and Development developed.	SADC report and statement on implementation of regional, continental and international gender priorities produced and presented to the UN Commission on the Status of Women (CSW).

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Gender Unit			
		Assessment of SADC status of women in politics and decision-making undertaken.	Report on status of women in politics and decision-making in SADC disseminated to Member States.
		Regional guidelines and tools to strengthen implementation of the Protocol on Gender introduced in Member States.	Guideline on effective implementation of the national gender programme rolled-out to Member States.
		Gender-responsive and gender-sensitive legislation and policies on economic empowerment, trade and financial services developed and implemented.	Industrialization and Women Economic Empowerment Project implemented.
	Strengthened gender mainstreaming at both national and regional level	Gender Equality Seal (GES) tool for assessing gender mainstreaming practice within the Secretariat and Member States implemented.	SADC Secretariat's knowledge and application of Gender mainstreaming increased.
		Gender mainstreaming into SADC's peace and security structures and processes implemented and monitored.	Technical support provided to Member States for development of Women, Peace and Security national plans.

9.7 Resource Allocation

The proposed resource allocation to Gender and Development for 2022/23

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Gender Unit			
Gender Equality and Development	117 319	0	117 319
Gender Human Resources	293 827	0	293 827
Gender Based Violence (GBV)	17 670	0	17 670
Gender Unit	428 816	0	428 816
GRAND TOTAL	428 816	0	428 816

10. DISASTER RISK REDUCTION

10.1 Mandate

The Disaster Risk Reduction Unit (DRR Unit) has the mandate to develop effective frameworks and programmes to facilitate disaster risk management (DRM) coordination, implementation, and monitoring and evaluation in the region. The Unit business is aligned to the Sendai Framework for Disaster Risk Reduction 2015-2030 (SFDRR) through the

Regional Indicative Strategy and Development Plan 2020-2030 (RISDP) that has outlined key strategic objectives to contribute to the regional sustainable development targets. The Unit facilitates the entrenchment of the provisions of the global and regional frameworks in regional DRM approaches, promoting mainstreaming of disaster risks reduction and development linkages through coherent interventions and partnerships for resilience building at all levels.

10.2 Strategic Objective

The strategic objective of the Disaster Risk Reduction Unit is:

- (i) Improved Disaster Risk Management in support of regional resilience.

10.3 Specific Objectives

The specific objectives of the Disaster Risk Reduction Unit are:

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

10.4 Key Result Area

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

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

10.5 Lessons Learnt

The DRR Unit conducted several audits in 2021/2022 including the: Internal Unit Audit, Unit Performance Audit, and the Strengthening Disaster Risk Reduction, Coordination, Planning and Policy Advisory Capacity of SADC Project Audit, with recommendations that informed lessons for future programme activity implementation as follows:

- (i) *The lack of a DRM strategic framework hinders prioritization efforts for DRR in the region:* The region does not have a strategy that is aligned to the Sendai Framework given that the existing SADC Preparedness and Response Strategy and Fund was informed mainly by the provisions of the Hyogo Protocol. The existence of a SADC Disaster Risk Management Strategy and Action Plan will improve operationalization of the regional DRM approach, implementation of interventions, monitoring, reporting and lesson learning. In addition, there is poor reporting on the Programme of Action for the implementation of Sendai Framework by both the Secretariat and Member States.
- (ii) Coordination of DRM in the Secretariat is low given the ad hoc convening of the Disaster Risk Reduction Technical Working Group (TWG). In this regard there has to be improved regular and consistency meeting of the TWG for improved participation and address of disaster risk by all sectors.
- (iii) Webinars, virtual platforms and teleworking are key innovations for future disaster risk management information generation, exchange and analysis and dissemination. The COVID-19 imposed travel restrictions led to the limited access to sources of information, interactive and comprehensive consultations and exchange of information in the region, and amongst Member States, International Cooperating Partners (ICPs) and various entities. The programming should ensure a hybrid of delivery modes including virtual implementation.
- (iv) *The participation of the Member States in regional programmes is dependent on internet connectivity:* the availability of data hinders access to information for institutional engagement among DRM regional partners.

10.6 Main Focus for 2022/2023

In line with the RISDP Vision 2050 and the recently approved medium term RISDP 2020-2030, and based on previous Council and Ministerial Committee decisions, the major areas of focus for 2022/2023 will include:

- (i) **Regional disaster preparedness and response contingency plans 2022/2023 produced:** The annual preseason workshop for Member States will facilitate consultations with regional stakeholders and countries on the rainfall season risk situation. This will inform the production of the 2022/2023 costed regional multi hazard contingency plan based on the SARCOF 26 and other sources of early warning as well as reviews of member states emergency and response plans based on the NARCOFs. The draft plans will guide response actions during the annual DRM implementation at both regional and national levels.
- (ii) **Strengthening of the SADC Emergency Response Team (ERT) capacity:** This will include two trainings of the 2020 ERT on the regional preparedness and response coordination through a virtual workshop and the on-line training course.

- (iii) **Development of the 2022 Regional Vulnerability Assessment and Analysis Programme Synthesis Report**, this will include supporting Member States undertake food security and vulnerability assessments (national FS assessments, HEA and IPC). The most at risks will be consulted in the different countries at household level. Partnerships will be promoted for technical support and resource mobilisation of quality program implementation. The results will inform on the regional food security situation through a comprehensive report. The Regional Vulnerability Assessment and Analysis Programme (RVAA) Steering Committee Annual Operation Management Meeting and Dissemination Forum will be held to share the 2022 Regional RVAA Synthesis Report with regional stakeholders.
- (iv) **Coordination and management of regional DRM capacities**: This will include convening of the Committee of Ministers responsible for Disaster Risk Management and the Technical Committee for Disaster Risk Management. This will include participation in the International Cooperating Partner coordination mechanisms – Regional Interagency Standing Committee (RIASCO), Climate Change and DRR Thematic Group and the African Union Regional Economy Community (RECs) coordination meetings (AWDRR);
- (v) **Annual Report on the Implementation of the Sendai Framework on DRR in the SADC Region developed**: Following the development of the regional DRM reporting template that is aligned to the Programme of Action on the implementation of the Sendai Framework all Member States will be trained on updating on the regional targets in the Regional DRM information management system. The countries will then be supported to update through the information in the Regional DRM IMS platform. The data will be analysed for the development of a regional report for consideration by the Technical Committee for Disaster Risk Management.
- (vi) **Participation in regional and global fora and platforms** for effective translation of frameworks and programmes into regional and Member States implementation, monitoring and information sharing on DRR instruments and practices in SADC. This will include engaging in dialogue with the Regional Economic Communities (RECs).

Table 18: Expected Results for Disaster Risk Reduction for 2022/23

The expected outputs to be delivered in 2022/23.

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Disaster Risk Reduction			
Regional Disaster Risk Management	Enhanced Regional Disaster Risk Management	Mechanisms for identification, assessment and monitoring of disaster risks, including data and information	Disaster risk profiles, and response programmes and Regional Vulnerability Assessment and Analysis Assessment Report produced

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Disaster Risk Reduction			
		management developed and implemented.	
			Regional DRM documents presented to the Technical Committee and Ministers Responsible for DRM for improved governance and coordination..
			SADC Report on the implementation of the Sendai Framework on DRR produced.
			SADC Secretariat representation in Regional and Global DRR Forums and Platforms enhanced
	Strengthened Planning for Disaster Risk Assessment and Preparedness	Standardized multi-hazard planning approaches and tools for regional disaster risk assessments developed and implemented.	A framework for the implementation and coordination of regional disaster preparedness and response mechanisms produced and submitted for consideration by the DRM Technical Committee
	Enhanced disaster risk management investments to facilitate climate adaptation and community resilience		Study on the SADC Regional Disaster Risk Financing Facility and Risk Insurance Concept Note developed
		Coordinated and adequately resourced preparedness and response mechanisms promoted	SADC Emergency Response Team and Member States trained on the implementation of regional disaster preparedness and response mechanisms coordination and effective response to disaster and Training Report produced

10.7 Resource Allocation

The proposed resource allocation to Disaster Risk Reduction for 2022/23.

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Disaster Risk Reduction			
DRR Human Resource management	223 101	0	223 101
Regional Disaster Risk Management	175 350	146 410	321 760
Disaster Risk Reduction	398 451	146 410	544 861
GRAND TOTAL	398 451	146 410	544 861

11. SADC AFRICAN UNION LIAISON OFFICE

11.1 Mandate

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

11.2 Strategic Objective

The strategic objective of the SADC Liaison Office to the African Union is:

- (i) Increased alignment SADC programmes with the continental and global integration and development agenda.

11.3 Specific Objectives

The specific objectives under the SADC Liaison Office to the African Union are:

- (i) Promotion of SADC Regional Integration programmes, strategies, policies and achievements at continental level (i.e. in meetings with AU Directorates, AU Ordinary and Extraordinary Summits, Mid-Year Coordination Meetings and with development partners such as the European Union or UNECA);
- (ii) Implementation of agreed continental priorities at SADC Regional level facilitated through regularly transmitting information/inputs to the Secretariat for inclusion in briefs, talking points and Notes. This is also achieved through participation in SADC major meetings such as the Council of Ministers, Summits and Troika Meetings; and
- (iii) Implementation of relevant Decisions of the Council of Ministers/MCO in coordination with the Secretariat and the African Union Commission.

11.4 Key Result Areas

The SADC Liaison Office to the African Union has one Key Result Area:

- (i) **Effective implementation and review of SADC/AU programmes** which aims at ascertaining an enhanced collaboration between the SADC Secretariat and the African Union Commission in respect of the revised Protocol of 2008 on the relations between the AUC and the RECs.

11.5 Lessons Learnt

Key lessons learned in the implementation of the current (2021/22) and past operational plans are as follows:

- (i) Need to provide tentative dates for AUC Meetings in the beginning of the budget year and already request for approval from Secretariat to participate given that due to the erratic way of working of the African Union is causing the SADC Liaison Office not to properly implement its budget regarding Missions abroad
- (ii) To better promote SADC at Continental level, approval regarding proposed projects/activities should be sought at the beginning of the budget year itself and not as and when the opportunity crops up
- (iii) strengthen the Office in terms of human resources to enable proper monitoring of ongoing issues important to SADC with due regard to the RISDP 2020-2030 and Agenda 2063. This Office should envisage recruiting a local secretary to assist
- (iv) Need to have the AU Affairs Team (comprising one focal point from every SADC Directorate) to be re-activated to fully assist this Office in implementing its mandate

11.6 Main Focus for 2022/23

In line with the RISDP 2020-2030, Agenda 2063 of the AU, SADC & AU Summits, Council and MCO's decisions and lessons learnt from the previous implementation of the AOP 2021-22, the SADC Liaison Office to the African Union will focus more on the following:

- (i) **SADC positions on regional and continental issues presented to AUC, ICPs, think tanks, Embassies and other platforms/Institutions and major conclusions produced**
 - (a) a proper work plan be established comprising of a calendar of meetings at the AUC level and approval be sought well in advance regarding Missions to be undertaken by this Office for proper implementation of budget;
 - (b) the SADC-AU Affairs Team urgently need be re-activated to enable timely submission of inputs from SADC Directorates to enable this Office to actively participate in Meetings and to enable proper monitoring of programmes and projects such the Division of labour and the Status of Integration.
- (ii) **Updates on continental agenda and major Conferences/Summits produced and submitted to the Secretariat**
 - (a) Need to plan well in advance which SADC major meetings to attend and seek approval in advance

- (b) Need to plan at least 2 missions back to the Secretariat to have meetings with Management and Directors and experts on issues of integration and on other sectoral issues.

Table 20: Expected Results for SADC African Union Liaison Office (SADC AU LO) for 2022/23

The expected outputs to be delivered in 2022/23.

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP 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		SADC positions on regional and continental issues produced and presented to AUC, ICPs, think tanks, Embassies and other platforms/Institutions and major conclusions communicated to the Secretariat (Q1)
			SADC positions on regional and continental issues produced and presented to AUC, ICPs, think tanks, Embassies and other platforms/Institutions and major conclusions communicated to the Secretariat (Q2)
			SADC positions on regional and continental issues produced and presented to AUC, ICPs, think tanks, Embassies and other platforms/Institutions and major conclusions communicated to the Secretariat (Q3)
			SADC positions on regional and continental issues produced and presented to AUC, ICPs, think tanks, Embassies and other platforms/Institutions and major conclusions communicated to the Secretariat (Q4)
			Updates on continental agenda and major Conferences/Summits produced and submitted to the Secretariat (Q1)
			Updates on continental agenda and major Conferences/Summits produced and submitted to the Secretariat (Q2)
			Updates on continental agenda and major Conferences/Summits produced and submitted to the Secretariat (Q3)
			Updates on continental agenda and major Conferences/Summits produced and submitted to the Secretariat (Q4)
			AUCLO Implementation Reports produced in the line with the AUCLO's mandate and the Secretariat Reporting system (Q2)

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
			AUCLO Implementation Reports produced in the line with the AUCLO's mandate and the Secretariat Reporting system (Q4)
			AUCLO administrative operations managed (Q1)
			AUCLO administrative operations managed (Q2)
			AUCLO administrative operations managed (Q3)
			AUCLO administrative operations managed (Q4)
Asset Replacement	Reinforcing the mandate of the Liaison Office		AUCLO Assets replaced & maintained in line with the SADC Asset Replacement Plan (Q1)

11.7 Resource Allocation

The proposed resource allocation to the SADC African Union Liaison Office for 2022/23.

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
AUC Liaison Office			
Effective implementation and review of SADC/AU programmes	27 650	0	27 650
Asset Replacement	4 000	0	4 000
AU Human Resource management	137 477	0	137 477
AUC Liaison Office	169 127	0	169 127
GRAND TOTAL	169 127	0	169 127

12. FINANCE

12.1 Mandate

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

12.2 Strategic Objective

The strategic objective of the Finance Directorate is:

- (i) Efficient and effective utilisation of and reporting on the utilisation of SADC resources facilitated.

12.3 Specific Objective

The specific objective of the Finance Directorate is:

- (i) Complete and accurate financial reports to SADC management and other stakeholders provided.

12.4 Key Result Areas

The Finance Directorate has one KRA which is “Ensuring that resources are administered in accordance with SADC Secretariat financial regulations”

12.5 Lessons Learnt

Key lessons learned in the implementation of the current (2021/22) and past operational plans.

- (i) As a result of the COVID-19 pandemic the of mode of implementation of some activities had to be changed from physical meeting to virtual, e.g. the Board of Auditors Planning meeting and some ICP meetings. As a consequence, there was low absorption of financial resources because in some cases budgeted amounts could not be utilised because the activity was held virtually. In order to mitigate this risk, the Directorate reviewed and reprogrammed some of its planned activities.
- (ii) Due to the virtual working environment, it was a challenge to coordinate some Directorate activities like audits and submission of original supporting documentation. In this regard, Regulation 55 was amended to allow for the processing of payments using both scanned and original documents.

12.6 Main Focus for 2022/23

- (i) Implement sound internal controls comprising of financial systems, processes, appropriately skilled human capacity;
- (ii) safeguard, control and report on the utilization of the SADC Secretariat’s financial resources in line with the applicable financial policies, rules and regulations;
- (iii) Provide accurate, complete and timely in-year and statutory financial statements in accordance with the applicable accounting standards (IPSAS) and financial regulations; and
- (iv) Facilitate and support the Governance Oversight Technical Committees and external audit.

The expected outputs to be delivered in 2022/23 are presented in Table 22 below.

Table 22: Expected Results for Finance for 2022/23

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP 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		2021/2022 Draft Annual financial statements produced and submitted to the Board of Auditors
			2021/2022 annual financial statements accompanied by an audit report approved by Council
			2022/2023 Audit Plan approved by the Board of Auditors
			2022/2023 Monthly Management Accounts produced
			Five Year (2022/23 - 2026/27) Medium Term Revenue and Expenditure Framework (MTREF)
			2022/23 Annual Estimates of Revenue and Expenditure

12.7 Resource Allocation

The proposed resource allocation to Finance for 2022/23.

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Finance			
Resources administered in accordance with SADC Secretariat financial regulations	678,840	0	678,840
Finance Human Resource management	2,692,105	0	2,692,105
Finance	3,370,944	0	3,370,944
GRAND TOTAL	3,370,944	0	3,370,944

13. HUMAN RESOURCES AND ADMINISTRATION

13.1 Mandate

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

13.2 Strategic Objective

The strategic objective of the Human Resources and Administration Directorate is:

- (i) Attraction and retention of skilled workforce, efficient administration, records and conference management services towards the SADC regional integration and socio-economic development agenda.

13.3 Specific Objectives

The specific objectives of the Human Resources and Administration Directorate are:

- (i) Improved conference facilities and services for SADC policy and other meetings;
- (ii) Enhanced development and management of human resources;
- (iii) Improved administrative support to SADC Secretariat; and
- (iv) Improved SADC Records Management Services.

13.4 Key Result Areas

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

13.5 Lessons Learnt

Key lessons learned in the implementation of the current (2021/22) and past operational plans.

- (i) Recruitment activities had to be adjusted to the new working arrangements. In this regard, recruitment process was conducted virtually as well as on-boarding and pre-induction training. However, the interviews for strategic positions had to be conducted physically to enable the Selection Committee to interact more efficiently with the candidates and to better assess their suitability for the position.

- (ii) The economic and social impacts of COVID-19 are being felt around the world. As with any crises, sound records management is more important than ever. Essential records must be maintained for the continuity of operations during COVID-19. There is also a need for automation to enhance productivity levels for manual processes.
- (iii) Virtual working is resulting in high frequency of meetings. Planning is therefore a critical element to manage several meetings. This situation constitutes a challenge for Conference Services Unit in terms of the delivery of translation of documents, interpretation services and coordination. Virtual meetings have proved that the SADC can effectively manage its meeting in a paperless manner and contribute to cost saving.
- (iv) Clustering of meetings prior to and during policy meetings (Council and Summit) not only depletes the already limited resources available, but also affects effective delivery of meetings by the Secretariat. Also, an increasing number of extra-ordinary meetings, puts paid to the same resources and stretches the human resource capacity of the Secretariat. Effective planning of meetings in consultation with Conference Services Unit, is critical, as well as contingency budget provision for extra-ordinary but essential meetings.
- (v) The Secretariat has successfully learnt how to coordinate virtual and hybrid (combination of virtual and face to face meetings) due to COVID 19 situation.
- (vi) Integrated projects which involve participation of all internal stakeholders need to be identified during project conceptualisation to inform project scheduling of activities to achieve increase greater awareness of project objectives and participation by stakeholders.
- (vii) Enterprise planning should be integrated by creating synergies that will enhance turnaround time for sourcing of goods and services.

13.6 Main Focus for 2022/23

In line with the priorities and results in the RISPD 2020-2030, Council and Ministerial Committee decisions, and lessons learned from previous implementation, the major areas of focus in 2022/23 include the following:

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

The expected outputs to be delivered in 2022/23 are presented in Table 24 below.

Table 24: Expected Results for Human Resources and Administration for 2022/23

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Human Resources and Administration			
Provision of effective and efficient support to policy and other meetings.	Improved conference facilities and services for SADC policy and other meetings		SADC Treaty, Protocols and Policies translated into Kiswahili
			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		VIP License renewed and operationalised
			SADC Secretariat staff insured through SADC Secretariat Group Life Assurance
			Gratuity, Repatriation, Secondment and Leave payment modules designed and operationalised and submitted to Management for approval
			SADC Secretariat VIP module interfaced with the Bank
			Staff Medical Aid reviewed and submitted to Management for approval
			SADC Secretariat Staff personal files digitalized
			SADC Secretariat Human Resources and Administration Policies revised and submitted to Council for approval
			SADC Secretariat Staff skills and knowledge on identified training needs increased in line with the Annual Training and Development Plan.
			Universities and Youth in the SADC Region engaged in SADC programmes to enhance SADC MS participation in the SADC programmes
			SADC Secretariat staff recruited in line with the 5 year Workforce plan
		Change management in SADC Implemented	Change and Knowledge Management Strategy Implemented
			Employee Engagement Strategies Implemented
			Performance Management System Module Improved on Reporting and 360 Degree Evaluation Feedback
			SADC Secretariat Staff High Performers recognised developed and implemented
			SADC secretariat recruitment processes automated to reduce recruitment turnaround time
			HRAC meetings conducted
			SADC Staff Wellness Programme Implemented and Other Critical Events Commemorated

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
			SADC Secretariat Knowledge and Skills and Services on OSHE Increased
Efficient and effective administrative support to the SADC Secretariat	Improved administrative support to SADC Secretariat		General Administrative support services provided
			Office and residential accommodation provided and maintained
			Administrative contracts signed and executed
Effective and efficient management of SADC Secretariat records throughout their lifecycle	Improved SADC Records Management Services		Electronic Records Management System (ERMS) fully operationalised
			SADC Secretariat records effectively and efficiently managed
Asset Acquisition and Replacement for Head Office	Improved provision of fixed assets to SADC Secretariat		Assets maintained and replaced

13.7 Resource Allocation

The proposed resource allocation to Human Resources and Administration for 2022/23.

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Human Resources and Administration			
Provision of effective and efficient support to policy and other meetings.	1,354,160	0	1,354,160
Development and Management of Human Resources	792,068	900,000	1,692,068
Efficient and effective administrative support to the SADC Secretariat	8,244,714	0	8,244,714
Asset Acquisition and Replacement for Head Office	1,270,831	0	1,270,831
Effective and efficient management of SADC Secretariat records throughout their lifecycle	179,500	0	179,500
HR Human Resource Management	3,950,857	0	3,950,857
Human Resources and Administration	15,792,130	900,000	16,692,130
GRAND TOTAL	15,792,130	900,000	16,692,130

14. INTERNAL AUDIT AND RISK MANAGEMENT

14.1 Mandate

The mandate of the Internal Audit and Risk Management Directorate is to coordinate risk management activities, and provide assurance on the adequacy and effectiveness of the internal control environment within the Secretariat to mitigate identified risks and enable the achievement of strategic objectives.

14.2 Strategic Objective

The strategic objectives under Internal Audit and Risk Management are:

- (i) Achievement of corporate objectives supported by ensuring a structured and consistent approach in the identification, assessment and mitigation of strategic and operational risks throughout the Secretariat; and
- (ii) Independent, objective assurance and consulting activity provided on the effectiveness of controls and governance processes through audit assignments within the Secretariat.

14.3 Specific Objectives

The specific objectives of the Internal Audit and Risk Management Unit is:

- (i) Review of financial, managerial and operational information to determine its accuracy, reliability and compliance and recommend corrective measures as appropriate;
- (ii) Fostering good governance practices within the Secretariat;
- (iii) Value for money audits conducted and the best way of utilizing resources recommended in order to provide assurance that resources are utilized economically, efficiently and effectively;
- (iv) Provision of assurance on activities of programmes and projects and recommendation of timely remedial actions in situations where deviation to plans are observed. This ensures that objectives are achieved;
- (v) Follow up on the implementation of Internal and External Audit recommendations made;
- (vi) Development and regular review of the risk management policy and strategy;
- (vii) Identification and assessment of strategic and operational risks of SADC Secretariat and guidance in developing measures to mitigate those risks;
- (viii) Promotion of risk management culture within the Secretariat through various training and awareness campaigns; and
- (ix) Coordination of business continuity function and monitoring of implementation of risk mitigation strategies.

14.4 Key Result Areas

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

Internal Audit Services: This KRA is linked to the main objective of the Internal Audit function, which is outlined in the Internal Audit charter as being “to provide an independent, objective assurance and consulting activity designed to add value and improve SADC Secretariat operations. This in turn helps the SADC Secretariat to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal controls and governance processes”

Risk Management, which entails the following:

- (i) Risk assessments
- (ii) Monitoring and reporting
- (iii) Training and awareness
- (iv) Business continuity
- (v) Review of the risk management framework, policy and strategy.

14.5 Lessons Learnt

Key lessons learned in the implementation of the current (2021/22) and past operational plans.

(i) Internal Audit

- (a) to be agile by providing better assurance on high risk activities in order to build greater concentration on evolving risks and monitoring of changing risk patterns.
- (b) to allocate adequate resources (man-hours) by prioritising follow-up audits or verification exercises for significant control issues or key risks identified.
- (c) to continue utilising hybrid mode in conducting audits depending on the nature and complexity of the assignment by leveraging the automated tools and virtual platforms available.
- (d) An improved partnership between IARM and Business Units on implementation of audit recommendations through the involvement of weekly ARMC meetings.

(ii) Risk Management

- (a) to provide in-depth analysis on extreme risks for Management and Audit Committee to appreciate their potential impact;

- (b) to demonstrate the impact on operational efficiency as a result of risk mitigation plans that have been implemented to completion.

14.6 Main Focus for 2022/23

(i) Internal Audit

The main focus of the Internal Audit function is to provide assurance on the adequacy and effectiveness of governance, risk management and control processes by conducting Performance, Systems, Operational audits and Investigations or ad-hoc assignments. The focus area will entail the following main activities:

- (a) Risk-Based Audit assignments were conducted to add value to operations.
- (b) Audit committee meetings are effectively coordinated to ensure good governance and improvement in operations.
- (c) Audit systems are supported and functioning as per expectation to ensure efficient audit services are rendered to the Secretariat.
- (d) Coordinating activities with assurance providers including External Audit and Enterprise Risk Management to enhance coverage and impact of audit services rendered.

(ii) Risk Management

- (a) Implementation and/or operationalisation of the Business Continuity Plan (BCP);
- (b) Full automation of the risk management reporting process;
- (c) Awareness creation on the risk management and anti-fraud and corruption Policies and Strategies

The expected outputs to be delivered in 2022/23 are presented in Table 26 below.

Table 26: Expected Results for Internal Audit and Risk Management (IARM) for 2022/23

The expected outputs to be delivered in 2022/23.

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Internal Audit and Risk Management			
Risk Management	To facilitate the identification and assessment of strategic and operational risks, coordinate business continuity function and monitor implementation of risk mitigation strategies.		Business Continuity Plan Operationalized
			Strategic Risk Register and Operational Risk Registers for Directorates and Units developed

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
			Skills and knowledge of Secretariat personnel on ERM, Risk Assessment, Risk Management Policy and Strategy and Fraud Prevention Policy and Procedures increased.
			Skills and knowledge of Secretariat personnel on ERM, Risk Assessment, increased.
Internal audit services	Improved Controls, Governance and Risk Management Systems		Audit recommendations made to improve SADC Secretariat's Governance, Control and Risk Management systems to enable achievement of set objectives (Q1)
			Audit recommendations made to improve SADC Secretariat's Governance, Control and Risk Management systems to enable achievement of set objectives (Q2)
			Audit recommendations made to improve SADC Secretariat's Governance, Control and Risk Management systems to enable achievement of set objectives (Q3)
			Audit recommendations made to improve SADC Secretariat's Governance, Control and Risk Management systems to enable achievement of set objectives (Q4)
			Three Year Rolling Strategic Audit Plan and Annual Plan for IARM developed.
			Audit Committee Decisions implemented to enhance Secretariat's performance (Q1)
			Audit Committee Decisions implemented to enhance Secretariat's performance (Q2)
			Audit Committee Decisions implemented to enhance Secretariat's performance (Q4)

14.7 Resource Allocation

The proposed resource allocation to Internal Audit and Risk Management (IARM) for 2022/23.

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Internal Audit and Risk Management			
Internal audit services	214,206	0	214,206

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Internal Audit and Risk Management			
Risk Management	10,945	0	10,945
Audit Human Resource management	814,638	0	814,638
Internal Audit and Risk Management	1,039,790	0	1,039,790
GRAND TOTAL	1,039,790	0	1,039,790

15. LEGAL SERVICES

15.1 Mandate

The Legal Services Unit is responsible for the provision of legal support services to the SADC Institutions and Member States in achieving regional cooperation and integration.

15.2 Strategic Objective

The strategic objectives of the Legal Services Unit are:

- (i) Provision of legal assistance to SADC Institutions and Member States on the interpretation and application of all SADC legal instruments and on other related legal matters; and
- (ii) Enhanced institutional effectiveness and efficiency.

15.3 Specific Objectives

The specific objectives of the Legal Services Unit are:

- (i) Enhanced Legal Support Services to the SADC Institutions and Member States in achieving regional cooperation and integration through the use of law; and
- (ii) Enhanced compliance with regional legal instruments and commitments.

15.4 Key Result Areas

In order to deliver on the above mandate, the Key Result Area (KRA) for LAU is Legal Support Services.

15.5 Lessons Learnt

Key lessons learned in the implementation of the current (2021/22) and past operational plan include:

- (i) the Unit's work is demand driven and deals with a wide spectrum of legal issues originating from all sectors recognised by SADC within and outside the confines of the interpretation and application of SADC Legal Instruments. This poses a challenge most of the time as the Unit has to concentrate on the work originating from other Directorates and Units making it difficult for it to implement the activities it has planned and budgeted for in a given financial year; and
- (ii) one of the activities of the Unit is to facilitate for the engagement of external lawyers that assist SADC to deal with its litigation or arbitration matters. The challenge with this activity is planning and budgeting based on prediction, i.e. not knowing the number of cases to deal with in a given financial year.

15.6 Main Focus for 2022/23

The main focus for 2022/23 is to continue providing quality and timely legal services to the SADC Institutions and Member States and deliver on the goals set by the Ministers of Justice and Attorney's Generals. 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 2022/23 will include:

- (i) clearance of SADC legal documents and facilitating approval/ adoption, signature of, ratification of, and accession to, SADC legal instruments;
- (ii) management of litigation and arbitration cases against SADC Institutions;
- (iii) provision of legal advice/ opinions to the SADC Institutions and Member States on the interpretation and application of the Treaty, Protocols, Subsidiary Instruments and other legal issues emanating from implementation of programmes and projects as well as provision of corporate services; and
- (iv) implement activities that support the implementation of the RISDP 2020-2030, particularly the operationalisation of a dispute settlement mechanism by 2024.

The expected outputs to be delivered in 2022/23 are presented in Table 28 below.

Table 28: Expected Results for Legal Services for 2022/23

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Legal Services			

2022/23 Annual Operational Period

KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Legal support services	Enhanced legal services to the SADC Institutions, Member States, Regional Stakeholders		Legal Advisory Note produced to advise Member States to sign , ratify and accede to relevant SADC Protocols
			Amendment of the SADC Treaty with a view to recognising SADC Parliament as one of SADC institutions submitted to Council for consideration and recommendation to Summit.
			Draft Protocol establishing the SADC Parliament submitted to Ministers of Justice/ Attorneys General for clearance
			Reports produced towards the harmonisation of policies and national laws
			Regional legal instruments developed in line with the Action Plan of Ministers of Justice/Attorney Generals and recommendations from other Sectoral Ministerial Committees
			Legal advice/opinions provided to SADC Institutions and Member States 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
			Briefs produced and consultations conducted to facilitate SADC representation in litigation/arbitration towards safeguarding SADC reputation and resources Q1
			Briefs produced and consultations conducted to facilitate SADC representation in litigation/arbitration towards safeguarding SADC reputation and resources Q2
			Briefs produced and consultations conducted to facilitate SADC representation in litigation/arbitration towards safeguarding SADC reputation and resources Q3
			Briefs produced and consultations conducted to facilitate SADC representation in litigation/arbitration towards safeguarding SADC reputation and resources Q4
			Legal Affairs Unit's Annual operational work plan and Budget for 2023/24 developed
	Enhanced Compliance to Regional Legal Instruments and Commitments	Dispute settlement mechanism operationalised by 2024	An advisory note produced and communicated to Member States reminding them of the need to ratify the Protocol on the SADC Tribunal of 2014 and the implications of not ratifying.

15.7 Resource allocation

The proposed resource allocation for Legal Services for 2022/23.

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Legal Services			
Legal support services	252,463	0	252,463
Legal Human Resource management	528,502	0	528,502
Legal Services	780,965	0	780,965
GRAND TOTAL	780,965	0	780,965

16. INFORMATION AND COMMUNICATION TECHNOLOGIES

16.1 Mandate

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

16.2 Strategic Objective

The strategic objective of the Information and Communication Technologies Unit is:

- (i) Integrated and coordinated ICT as an enabler in regional programme.

16.3 Specific Objectives

The specific objectives of the Information and Communication Technologies Unit are:

- (i) Strengthened SADC Secretariat's transformational change capacity.
- (ii) Enhanced ICT-based organizational performance & transparency; and
- (iii) SADC's operational mandate supported through ICT by enabling further regional integration.

16.4 Key Result Areas

ICT Infrastructure and Application Management.

16.5 Lessons Learnt

The key lessons learned in the implementation of the current (2021/22) and past operational plans are as follows:

- (i) The covid-19 pandemic has presented some challenges on the formulation and implementation of the planned activities. The evolution of this pandemic has impact on the outcomes of our plan that may result in delayed or no implementation of the planned activities or need for additional budget.
- (ii) Business Continuity is critical and hence readiness of the SADC Secretariat to face any interruptions is highly important; and
- (iii) The need to enhance research and development in ICT technologies that can easily be adopted and adapted in rapidly changing working environment.

16.6 Main Focus for 2022/23

- (i) Improving the SADC Secretariat Business Continuity processes; and
- (ii) Improving operational efficiency and effectiveness through process reviews and using fully integrated enterprise resource applications; and
- (iii) Develop the SADC corporate ICT strategy aligned to RISDP 2020 – 2030.

The expected outputs to be delivered in 2022/23 are presented in Table 30 below.

Table 30: Expected Results for Information and Communication Technologies (ICT) for 2022/23

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Information and Communication Technologies			
ICT Infrastructure and Applications Management	Support to strategic priorities through the effective and efficient implementation and support of modern technologies improved		SADC Secretariat existing business processes reviewed and documented
			Three modules of the ERP fully implemented
			Reliable Internet and data connectivity Services provided to SADC (Q1)
			Reliable Internet and data connectivity Services provided to SADC (Q2)
			Reliable Internet and data connectivity Services provided to SADC (Q3)
			Reliable Internet and data connectivity Services provided to SADC (Q4)

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
			Secure and reliable ICT infrastructure and applications maintained to support implementation of regional integration programmes (Q1)
			Secure and reliable ICT infrastructure and applications maintained to support implementation of regional integration programmes (Q2)
			Secure and reliable ICT infrastructure and applications maintained to support implementation of regional integration programmes (Q3)
			Secure and reliable ICT infrastructure and applications maintained to support implementation of regional integration programmes (Q4)
			All Software Licenses renewed and maintenance conducted (Q1)
			All Software Licenses renewed and maintenance conducted (Q2)
			All Software Licenses renewed and maintenance conducted (Q3)
			All Software Licenses renewed and maintenance conducted (Q4)
			Secure and reliable ICT infrastructure and applications maintained to support implementation of regional integration programmes (SPGRC).
	ICT governance and management to achieve efficient and effective service delivery strengthened		ICT Committee Meeting Conducted.
	ICT infrastructure, information security , performance, monitoring and evaluation to enable achievement of business objectives strengthened		Cyber Security Audit performed on SADC ICT Infrastructure.
			Testing Environment for systems at SADC Secretariat established
	Planning and implementation of disaster recovery plans and procedures for critical ICT infrastructure, systems and applications enhanced		Disaster recovery site accessible by remote SADC Offices

16.7 Resource Allocation

The proposed resource allocation to ICT for 2022/23.

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Information and Communication Technologies			
ICT Infrastructure and Applications Management	703,910	1,061,320	1,765,230
ICT Human Resource management	733,222	0	733,222
Information and Communication Technologies	1,437,132	1,061,320	2,498,452
GRAND TOTAL	1,437,132	1,061,320	2,498,452

17. COMMUNICATION AND PUBLIC RELATIONS

17.1 Mandate

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

17.2 Strategic Objective

The strategic objective of the Communications and Public Relations Unit is:

- (i) Enhanced visibility and awareness of SADC, its activities and its impact, in all Member States and globally

17.3 Specific Objective

The specific objective of Communication and Public Relations is:

- (i) Strengthened SADC's strategic communication capacity to undertake effective communication and promotion of SADC activities and impact.

17.4 Key Result Areas

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

17.5 Lessons Learnt

Key lessons learned in the implementation of the current (2021/22) and past operational plans include:

- (i) The RISDP 2020-2030 has identified communication, visibility, and awareness as critical aspects of the successful implementation of RISDP 2020–2030. In the 2022/23 plan, a number of activities will be undertaken to promote the RISDP 2020-2030 and the opportunities derived from it.
- (ii) The role of the National Media Coordinators is largely limited to the processing and regional adjudication of the SADC Media Awards. There is limited effectiveness of their role in facilitating communication and visibility of SADC at Member States level. Part of the 2022/2023 activities and budget will be directed to cover direct engagement with media in the Member States.
- (iii) The involvement of the SADC National Committees in the communication and visibility of SADC continues to be limited and in the 2022/23 plan, CPRU will continue supporting and enhancing the capacity of the SADC National Committees.
- (iv) With the COVID-19 pandemic, the use of modern communication technologies provides opportunities to raise awareness about SADC activities by convening virtual platforms such as WebEx, Microsoft Teams and zoom. In this regard, the CPRU will continue to use digital platforms to enhance awareness, visibility and effective communication.
- (v) CPRU has learned that there is high uptake of online communication and in the 2022/2023 plan, the Unit starts the process of automating and digitising the SADC library resources so that library users can easily access the information online.
- (vi) Lengthy procurement processes and multi approval layers in the system remain a challenge impacting the timely completion and delivery of planned activities;

17.6 Main Focus for 2022/23

In line with the priorities and results in the RISDP 2020-2030, Council and Ministerial committee decisions, and lessons learned from the previous implementation, the major areas of focus in 2022/23 will include:

- (i) **Strengthening regional and National SADC strategic communication capacity to undertake effective communication and promotion of SADC. This will include:**
 - (a) Building capacity of SADC National Committees on effective communication to facilitate and coordinate the implementation of the regional agenda at the Member State level.

- (b) Conducting awareness for information intermediaries in the Member States which will include National Media Coordinators, SADC Region Editors Forums, and Information and Press Officers in the Ministries responsible for Foreign Affairs
 - (c) Developing a revised SADC Communication and Promotional Strategy which is aligned to the RISDP 2020-2030.
- (ii) **Multimedia corporate communication tools to facilitate promotion of SADC Vision 2050 and the RISDP 2020–2030, and opportunities thereof developed. This will involve:**
- (a) Development and dissemination of communication tools to facilitate promotion of SADC Vision 2050 and the RISDP 2020–2030, and opportunities thereof; and
 - (b) Support to the communication activities jointly supported by the SADC and the ICPs.
- (iii) **Integrated communication campaigns about SADC, its activities, impact and value proposition developed and implemented. This will include;**
- (a) Management and promotion of SADC online platforms
 - (b) Management of annual SADC Essay Competition and Media Awards;
 - (c) Providing Protocol and Public Relations Support to Summit, Council, Statutory meetings and Executive Management engagements
 - (d) Production of Annual SADC Summit Brochure and design report highlighting the successes and achievements of SADC
 - (e) Implementation of the SADC Communication Policy
 - (f) Acquiring and facilitating access to policies, records and technical information on SADC.
- (iv) **SADC Brand protection implemented.** 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.

Table 32: Expected Results for Communications and Public Relations Unit (CPRU) for 2022/23

The expected outputs to be delivered in 2022/23.

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP 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	Regional and National SADC strategic communication capacity to undertake effective communication and promotion of SADC strengthened	Member States effectively supported with implementation of one communication and promotion intervention
			Skills and knowledge of media and communication intermediaries increased
			SADC website and social media online platform managed
			Partnership collaboration, Statutory meetings and Executive engagement promoted in support of SADC programmes and activities
			Media campaign and monitoring to assess level of coverage and awareness about SADC activities and issues conducted
			Publications related to SADC collected and made accessible to the public
			Annual Media Awards and Secondary School Essay Writing Competition conducted
		Multimedia corporate communication tools to facilitate promotion of SADC Vision 2050 and the RISDP 2020-30, and opportunities thereof developed	Communication tools and materials (newsletters, flyers, brochures, press releases, videos etc.) developed and disseminated
			Communication and Visibility support to ICP funded programmes conducted
			SADC trademarks registered in Member States
			SADC Brand and Trademark protection activity implemented
			Awareness on the Identity Manual provided to ensure that SADC materials and documents have correct identity symbols and marks

17.7 Resource Allocation

The proposed resource allocation to Communications and Public Relations for 2022/23.

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Communication and Public Relations			
Corporate Communications	288 079	421 261	709 340
PR Human Resource management	556 985	0	556 985
Communication and Public Relations	845 064	421 261	1 266 325

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Communication and Public Relations			
GRAND TOTAL	845 064	421 261	1 266 325

18. PROCUREMENT

18.1 Mandate

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

As extracted in the Guidelines on Procurement and Grants “The Procurement and Grant Function has the overall responsibility of coordination and implementation of the procurement and call for proposal processes of the SADC Secretariat. With the exceptions indicated in the procurement rules and procedures as well as in the financial regulations of the Institution, it is the only unit within the SADC Secretariat vested with the attribution to procure services, goods and works as well as of launching call for proposals on behalf of the Institution”.

18.2 Strategic Objective

The strategic objective of the Procurement Unit is:

- (i) All procurements for the Secretariat conducted as planned in the Corporate Procurement Plan in line with the SADC Procurement and Grants Policy and Guidelines.

18.3 Specific Objective

The specific objective of the Unit is:

- (i) Operations of the Secretariat supported through timely acquisition of goods, services and works while ensuring that the following principles are upheld in line with Article 2 of the Policy on Procurement and Grants:
 - (a) Economy and effectiveness;
 - (b) Best value for money;
 - (c) Fairness, integrity and transparency through competition; and
 - (d) Accountability and ethical standards among stakeholders.

18.4 Key Result Areas

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

18.5 Lessons Learnt

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

- (i) There is inadequate capacity by the users to interface with the Procurement System which requires an immediate action to ensure they are fully sensitised and capacitated on how to use the system;
- (ii) The Unit should continuously develop and circulate annual calendar of Tender Committee meetings to all members of staff to facilitate effective planning of procurement processes; and
- (iii) The repetitive procurement requirements are still exerting workload pressure on the Unit and there is a need to expedite conclusion of framework contracts to avert this challenge.

18.6 Main Focus for 2022/23

The Unit will in the 2022/23 Financial year continue to focus on the following four issues:

- (i) Dissemination and user awareness of the approved 2021 SADC Procurement and Grants Guidelines;
- (ii) Strengthening of compliance with procurement procedures through training of staff and sensitisation of stakeholders.
- (iii) Supporting the Procurement Management System; and
- (iv) Establishment of Framework Contracts for recurrent purchases.

The expected outputs to be delivered in 2022/23 are presented in Table 34 below.

Table 34: Expected Results for Procurement for 2022/23

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Procurement Unit			
Procurement	Improved procurement efficiency and effectiveness		Output 1: Skills and knowledge of procurement unit staff in Continuous Professional Development programmes increased
			Output 2: Skills and knowledge of Internal and External Tender Committees on procurement systems and procedures increased.
			Output 3: Procurement Management system subscription and licence fee maintained
			Output 4: Stakeholders sensitised on SADC procurement processes.

18.7 Resource Allocation

The proposed resource allocation to the Procurement Unit for 2022/23.

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Procurement Unit			
Procurement	62,465	0	62,465
PU Human Resource Management	730,106	0	730,106
Procurement Unit	792,571	0	792,571
GRAND TOTAL	792,571	0	792,571

19. PROCUREMENT EX-ANTE

19.1 Mandate

The Mandate of the 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

The strategic objective of the Procurement Ex-Ante Unit is:

- (i) Effective and efficient management of procurement supported through provision of quality assurance through reviews, guaranteeing consistency and compliance, as well as ensuring value for money.

19.3 Specific Objective

The specific objective of the Procurement Ex-Ante Unit is:

- (i) 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 Key Result Areas

- (i) Procurement and Grants Policy reviewed to address inconsistencies identified during revision of Guidelines;

- (ii) Capacity building training provided to SADC staff on Procurement related matters;
- (iii) Independent review provided on all Procurement document and Tender committee recommendations; and
- (iv) Improved Knowledge and skills of Ex-Ante staff in provision of Quality assurance review and compliance to SADC Procurement Policy.

19.5 Lessons Learnt

This a new Unit and key lessons learned by the Secretariat, generally are:

- (i) Limited understanding of the Procurement and Grants Policy and Guidelines by key stakeholders in the Procurement process;
- (ii) Compliance to Procurement and Grants Policy and Guidelines, and all other financing agreements should be number one priority to avoid ineligible costs/expenditures; and
- (iii) There is need for strategic measures to expedite the procurement processes.

19.6 Main Focus for 2022/23

- (i) Review and align the Procurement and Grants Policy to the reviewed Guidelines and templates/annexes. The Reviewed Policy to be approved by Council;
- (ii) Provision of continuous capacity building to SADC staff on Procurement and Grants Policy and Guidelines and its relevant annexes/templates; and
- (iii) Improved efficient provision of quality review and compliance on all procurement matters.

Table 35: Expected Results for Procurement Ex-Ante Unit for 2022/23

The expected outputs to be delivered in 2022/23.

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP 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		Procurement and Grants Policy Reviewed to address inconsistencies identified during revision of Guidelines
			Skills and knowledge of SADC staff increased on Procurement related matters i.e. Guidelines and Policy(Q1)

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Procurement Ex-Ante Unit			
			Skills and knowledge of SADC staff increased on Procurement related matters i.e. Guidelines and Policy(Q2)
			Skills and knowledge of SADC staff increased on Procurement related matters i.e. Guidelines and Policy(Q3)
			Independent review provided on all Procurement Documents and Tender Committee recommendations (Q1)
			Independent review provided on all Procurement Documents and Tender Committee recommendations (Q2)
			Skills and knowledge of Ex-Ante staff increased in provision of quality assurance review and compliance to SADC Procurement Policy (Q2)
			Skills and knowledge of Ex-Ante staff increased in provision of quality assurance review and compliance to SADC Procurement Policy (Q3)

19.7 Resource Allocation

The proposed resource allocation to Procurement Ex-Ante Unit for 2022/23.

2022/23 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	54 750	0	54 750
EX-ANTE Human Resource management	334 765	0	334 765
Procurement Ex-Ante Unit	389 515	0	389 515
GRAND TOTAL	389 515	0	389 515

20. SADC ADMINISTRATIVE TRIBUNAL

20.1 Mandate

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 Objectives

The strategic objective of 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.

20.3 Specific Objectives

The specific objective of SADCAT is:

- (i) 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.

20.4 Key Result Areas

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

20.5 Lessons Learnt

Key lessons learnt in the implementation of the current (2021/22) and past operational plans include:

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

20.6 Main Focus for 2022/23

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 2022/2023 will include:

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

Table 37: Expected Results for SADCAT for 2022/23

The expected outputs to be delivered in 2022/23.

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP 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	Labour disputes between SADC and its employees and those of other SADC institutions resolved	Justice in the resolution of labour disputes between SADC and its employees and those of other SADC institutions provided
			Judges and Secretariat skills and knowledge increased on judicial knowledge in international administrative law and principles.
			Mandatory SADCAT Plenary meetings convened (Q2)
			Mandatory SADCAT Plenary meetings convened (Q4)
			Extra-ordinary sessions of SADCAT to handle and resolve labour disputes and grievances convened (Q2)
			Extra-ordinary sessions of SADCAT to handle and resolve labour disputes and grievances convened (Q4)
			Labour disputes and grievances handled and resolved by ordinary sessions of SADCAT
			Cover for travel and medical insurance for SADCAT Judges and allowance for communication and stationary per SADCAT case provided

20.7 Resource Allocation

The proposed resource allocation to SADC Administrative Tribunal for 2022/23.

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
SADC Administrative Tribunal			
SADCAT Human Resource management	136 944	0	136 944
Determination of labour disputes between SADC and its employees	129 650	0	129 650
SADC Administrative Tribunal	266 594	0	266 594
GRAND TOTAL	266 594	0	266 594

21. OFFICE OF THE EXECUTIVE SECRETARY

21.1 Mandate

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

21.2 Strategic Objective

The strategic objective of the Office of the Executive Secretary is:

- (i) Enhanced leadership and provide strategic policy direction, while ensuring good cooperate governance.

21.3 Specific Objective

The specific objective of the Office of the Executive Secretary is:

- (i) Provision of leadership, oversight and strategic direction; represent SADC; and ensure institutional cohesion.

21.4 Key Result Areas

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

- (i) Enhanced Planning, Compliance and Good Governance;
- (ii) Engagement with SADC Member States, Bilateral and Multilateral partners, as well as other stakeholders enhanced;
- (iii) SADC Bilateral and Multilateral Cooperation Strengthened; and
- (iv) Technical Support to the Office of the ES strengthened.

21.5 Lessons Learnt

Key lessons learned in the implementation of the current (2021/22) and past operational plans.

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

21.6 Main Focus for 2022/23

To provide leadership and oversight in the implementation of all SADC programmes, projects and policies, the main areas of focus in 2022/23 are to:

- (i) Provide leadership, as well as strategic guidance towards planning and setting of budget ceilings, while ensuring compliance to the approved plan and budget framework;

- (ii) Ensure that SADC Priorities are complied with, and implemented effectively and efficiently;
- (iii) Enhance corporate governance;
- (iv) Safeguard SADC interests and positions, and promote SADC objectives in national, regional, continental, as well as in bilateral and multilateral engagements; and
- (v) Enhance representation of SADC, and strengthen partnerships and collaboration.

Table 39: Expected Results for Office of the Executive Secretary (OES) for 2022/23

The expected outputs to be delivered in 2022/23.

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Executive Secretary			
Technical Support to the Office of the ES	Enhanced operations of the Office of the ES		Technical information produced and analysed to support Executive Secretary's engagements with Member States and Partners (Q1)
			Technical information produced and analysed to support Executive Secretary's engagements with Member States and Partners (Q2)
			Technical information produced and analysed to support Executive Secretary's engagements with Member States and Partners (Q3)
			Technical information produced and analysed to support Executive Secretary's engagements with Member States and Partners (Q4)
Engagement with SADC Member States, bilateral and multilateral partners, as well as other stakeholders	Conducive bilateral and multilateral collaboration and partnerships		SADC Priorities and Positions promoted to inform cooperation with bilateral and multilateral partners (Q2)
			SADC Priorities and Positions promoted to inform cooperation with bilateral and multilateral partners (Q3)
			SADC Priorities and Positions promoted to inform cooperation with bilateral and multilateral partners (Q4)
			Strategic policy information produced to inform decision making by Member States(Q1)
			Strategic policy information produced to inform decision making by Member States(Q2)
			Strategic policy information produced to inform decision making by Member States(Q3)
			Strategic policy information produced to inform decision making by Member States(Q4)
			SADC Priorities and Positions promoted to inform cooperation with bilateral and multilateral partners (Q1)

2022/23 Annual Operational Period			
KRA	RISDP Specific Objective(Outcome)	RISDP Output	Annual Output
Enhanced Planning, Compliance and Good Governance	Sound and timely management of the institution as well as quality advise to Council		Annual Corporate Plans and Budgets approved by Council and implemented in line with SADC priorities (Q3)
			Annual Corporate Plan Performance Report produced and submitted for consideration by Council (Q1)
			Annual Corporate Plan Performance Report produced and submitted for consideration by Council (Q2)
			Annual Corporate Plan Performance Report produced and submitted for consideration by Council (Q3)
			Annual Corporate Plan Performance Report produced and submitted for consideration by Council (Q4)

21.7 Resource Allocation

The proposed resource allocation to the Office of the Executive Secretary for 2022/23.

2022/23 Annual Operational Period			
KEY RESULT AREA	MS	ICP	TOTAL
Executive Secretary			
Engagement with SADC Member States, bilateral and multilateral partners, as well as other stakeholders	199 000	0	199 000
Enhanced Planning, Compliance and Good Governance	1 000	0	1 000
Technical Support to the Office of the ES	0	124 000	124 000
ES-Human Resource management	733 387	0	733 387
Executive Secretary	933 387	124 000	1 057 387
GRAND TOTAL	933 387	124 000	1 057 387

Annex 1: 2022/23 Annual Corporate Plan (Annual Operational Plans and Budgets)