REPORT OF THE EXECUTIVE COMMITTEE TO THE 59TH PLENARY ASSEMBLY ON FINANCIAL MATTERS (TREASURER'S REPORT)

NOVEMBER 2026

PAPER 5

BUDGET PROPOSAL FOR THE FINANCIAL YEAR 1ST APRIL 2027 TO 31ST MARCH 2028

1.0. PREAMBLE

1.1 The Forum is at an advanced stage of its transformation into Regional Parliament. The SADC Summit approved the transformation in 2019, and the Agreement Amending the SADC Treaty entered into force on 11 July 2024, approving the establishment of the SADC Parliament under Article 9(1) of the SADC Treaty. Accordingly, the Forum has resolved that, the Secretariat forthwith develop an operational framework and proceed with establishing the institutional capacities fit for a SADC Parliament.

1.2 According to Article 22(4) of the SADC Treaty, a Protocol shall come into operation thirty (30) days after the deposit of the instruments of ratification from two-thirds (2/3) of Member States. This thus demonstrates the *sine monitu* (without warning) aspect of the transformation which will occur spontaneously on an unknown cut-off date which can only be predicted, but will not be known with certainty, since the cut-off date will depend on when the 11th country out of the 16 Member States has deposited its instruments of ratification.

1.3 Articles 4 and 5 of the SADC Protocol provide the appropriate legal and institutional basis for aligning the Forum's human resources with the transition to a SADC Parliament. Article 4 sets out the objectives and functions of the SADC Parliament, while Article 5 anchors its role in advancing consultation and dialogue on the SADC common agenda. Read together, these provisions anticipate an institution with responsibilities that extend beyond those of the current Forum, including advocating for the ratification, domestication and

implementation of SADC Protocols and other legal instruments; providing comments or opinions on draft SADC legal instruments; and developing and promoting model laws to harmonise Member States' legal frameworks in areas relevant to SADC's objectives.

1.4 The effective discharge of these functions, culminating in well-founded recommendations to Council, will require appropriate legal, policy, research, legislative, advocacy and administrative capacity. It is therefore both prudent and necessary for the Forum to review and realign its organisational structure, staffing profile and competencies in advance of the transition. Such alignment is not merely an internal administrative exercise; it is a strategic measure to ensure institutional readiness, continuity and effectiveness once the parliamentary mandate is conferred, enabling the SADC Parliament to assume its responsibilities without avoidable capacity gaps or operational delay.

1.5 In view of the above, the budget proposal for the financial year 2027/2028, therefore, prioritises the SADC Parliament operational framework, through a re-alignment of the Secretariat Structure to respond to the mandate envisaged in the SADC Protocol and objectives set out for the SADC Parliament without any additional financial implications arising from a coherent institutional bridge into a fully operational SADC Parliament

1.6 The budget proposal also assumes approval by the EXCO to resuscitate the previous funding and operational model wherein Member Parliaments cater for their Representatives to attend Sittings of the House and Committees, not only for the Plenary Assemblies, but also for Standing Committee meetings and meetings of other Organs. This model is also aligned to the Pan African Parliament (PAP) and Inter Parliamentary Union (IPU), among others, and is the most sustainable model under the current budget of the institution.

1.7. In this regard, the Budget proposal prioritises the following:

i. The need to prepare adequately for the transition into a Regional Parliament; In view of this, it is important that the Forum is able to practically demonstrate its sustainability and effectiveness during and post transformation into a Regional Parliament.

ii. The need for the Forum to be able to implement statutory activities and support core operations, including human resources, within the funding from Mandatory Member Contributions with external funding focused to support programme and non-core operations, especially also in view of the dwindling donor universe and changing donor priorities; and

iii. The need to ensure that any increase in budget is not misconceived to be a result of the transition of the SADC PF into a Regional Parliament

but rather be recognized as a necessary adjustment arising from necessary re-alignment and increases in costs due to inflation and depreciation of currencies within the region and global economic environments.

1.8. The Budget Proposal for 2027/2028 is, hereby, submitted for the consideration of the Plenary Assemby.

2.0. ASSUMPTIONS AND OTHER CONSIDERATIONS

2.1. Sources of Finance

2.1.1. This budget provides for all known and confirmed sources of finance for the financial year 2027/2028. The main source of finances is the Annual Mandatory Member Contributions amounting to N$31,722,075.00 per annum.

2.1.2. Additionally, an allocation from the Accumulated Reserves of N$4.5 million is proposed to cater for non-recurrent operational expenditure specific to the financial year 2027/2028. This relates to review of operational processes to facilitate the transition into the Regional Parliament, including re-alignment of the Secretariat Structure (recruitment & relocation) and procurement of furniture & equipment, among other considerations.

2.2. Cost and Efficiency Considerations

Resources are aligned with the institution's emerging mandate. The proposed structure creates functional groupings that can: reduce duplication; clarify reporting lines; consolidate related functions; improve utilisation of professional staff; strengthen internal controls; facilitate delegation; improve institutional coordination; and allow staffing levels to be reviewed against workload. In particular, the use of pool support, such as the Pool Secretary and Pool Driver/Office Assistant, allows certain support services to be shared rather than replicated across every office. As mentioned at 1.6 *a phased approach is proposed to be adopted for the filling of vacant positions.*

2.3. Mode of Operations/Implementation of Activities

The budget for the 2027/2028 Financial Year ensures that the core business of the Forum is conducted within the funds raised from Annual Mandatory Contributions, with increased in-kind contribution on the part of Member Parliaments where necessary. The following proposals are worth noting:

2.3.1. Secondment of Core and Support Staff by Member Parliaments

It is proposed that Member Parliaments should second some core staff, as well as support staff, to vacant positions at the Forum at full cost. A cost-of-living top-up allowance may be availed by the Forum, funds permitting, in respect of full-time Windhoek based positions. Secondments are also proposed for some part-time Assistant positions. ***More details are contained in the President's Report.***

2.3.2. Member Parliaments' Contribution for Attendance of Plenary Assemblies and Standing Committee Statutory Meetings

2.3.2.1. Pursuant to the policy of the institution, Member Parliaments will be required to meet the full costs of participation of their Representatives to the Plenary Assemblies and Standing Committee Meetings.

2.3.2.2. While the Forum has in the past few years been able to meet the full cost of physical participation of Members at Standing Committee Statutory meetings, due to support from external funding, this may no longer be possible given the current donor environment. In this regard, there may be need to schedule Standing Committee Statutory meetings in such a way as to minimise cost to Member Parliaments. *This could entail holding physical Standing Committee Meetings back-to-back with the Plenary Assembly, and at the same venue, as was the case when the Forum was established. One day will be budgeted for a Joint Sitting of all Standing Committees, also on the occasion of a Plenary Assembly, to consider Model Laws or any other matters*

2.3.3. Mix of Physical and Virtual Meetings

2.3.3.1. Pursuant to the resolution of the Executive Committee, at its meeting held on 13th November 2021, in Johannesburg, South Africa, and subsequent resolutions made by the EXCO and the Plenary Assembly, it is proposed that in the financial year 2027/2028, some of the statutory meetings of the institution continue to be held physically while others to be held virtually as follows:

2.3.3.2. Both the 60th and 61st Plenary Assemblies are proposed be held physically.

2.3.3.3. Two Executive Committee meetings are proposed to be held physically, with any additional EXCO meetings to be held virtually. The budget provides for 2 physical meetings (2 days duration each) and 2 virtual meetings (1 day duration each).

2.3.3.4. All the EXCO Sub-Committee meetings will take place virtually (FSC, HR & PCD, Legal, & Parliamentary Business). The budget provides for 2 virtual meetings for each Sub-Committee.

2.3.3.5. Statutory Standing Committee, RPMLOC, RWPC, and Audit & Risk Committee meetings are all proposed to be held physically on the

occasion of a Plenary Assembly with Member Parliaments catering for participation of their Members. This is a new development in view of the fact that the Forum can no longer rely on external funding for statutory physical meetings as has been the case in the last few years. The hosting Parliament will be required to extend their hosting to providing venues and related equipment and services to these meetings. The Plenary Assembly calendar will increase by 3 additional days.

2.3.3.6. For all physical meetings, a provision will be made to facilitate participation through a virtual platform (hybrid system).

2.4. Staff Emoluments

2.4.1. The Staff Emoluments budget is based on the proposed SADC Parliament Aligned Structure (with Phase 1 positions) using the existing Salary Scales. Transitional arrangements ensure that staff are placed at the salary where they would have been before alignment, unless the staff member has been placed in a higher position, or where the job profile has been significantly revised to include new or additional duties.

2.4.2. The budget takes into account that the secondment of staff by Member Parliaments, on a full cost, full-time basis, continues to be an option and provides for a top-up Cost of Living Allowance for affected positions, funds permitting.

2.5. Networking and Visibility

2.5.1. As the Forum transitions into a Regional Parliament, there continues to be an increasing demand for the Forum to participate in the meetings of other regional and global Parliamentary bodies such as the SADC, PAP, CPA and the IPU in order to promote collaboration and visibility. The budget also includes costs for hosting of the SADC Group meeting at the IPU Assemblies.

2.5.2. In addition, it is anticipated that the Task Team on Transformation composed of SADC Secretariat and SADC PF Secretariat staff will also continue to meet, pursuant to the resolution of the 41st SADC Summit of Heads of State and Government and the Council of Ministers which met in August 2021 in Malawi. The budget for networking and visibility is provided under Programme Support.

2.6. Cost Drivers and Context

Costs of goods and services continue to rise due to inflation and depreciation of the South African Rand/Namibian Dollar against major currencies such as the British Pound and US Dollar. Unfortunately, inflation and depreciation of currencies extends to almost all the countries in Southern Africa and impacts on the costs of the institution's

activities, most of which are held across the member countries pursuant to the tradition of the SADC PF.

3.0. BUDGET PROPOSAL 2027/2028

3.1. The detailed proposed Budget for the financial year 2027/2028 is attached hereto as **Annexure B001 with support schedules A to C and 1 to 19.** Below, at 3.2, is the Master Budget summary schedule. The notes to the budget are detailed in section 4.0.

3.2. MASTER BUDGET: YEAR ENDING 31ST MARCH 2028

		A	B	C	D
ITEM NO.	EXPENDITURE/INCOME CATEGORY	CURRENT APPROVED 2026-2027 N$	PROPOSED BUDGET 2027-2028 N$	INCREASE/ (DECREASE) N$	INCREASE/ (DECREASE) %
	INCOME				
A	Annual Mandatory Contributions	31,722,075	31,722,075	-	0%
B	Interest & Admin Fees Receivable	720,000	1,120,000	400,000	56%
C	Other Income - Allocation from Reserves	1,100,000	4,500,000	3,400,000	309%
D	Donor Income	43,194,604	35,011,449	(8,183,155)	-19%
	TOTAL REVENUE	76,736,679	72,353,524	(4,383,155)	-6%
	ADMINISTRATIVE OVERHEAD EXPENSES	4,468,826	6,515,386	2,046,560	46%
1	Administration and office expenses	1,944,640	4,334,290	2,389,650	123%
2	Communication & ICT expenses	351,300	393,500	42,200	12%
3	Financial expenses	594,066	107,000	(487,066)	-82%
4	Motor vehicle running expenses	144,000	156,000	12,000	8%
5	Professional, consultancy and legal expenses	790,000	890,000	100,000	13%
6	Travel, subsistence and transport	206,720	136,596	(70,124)	-34%
7	Audit Fees	220,000	250,000	30,000	14%
8	Insurance	218,100	248,000	29,900	14%
	STAFF EMOLUMENTS	21,413,975	22,671,642	1,257,667	6%
9	Staff emoluments	21,413,975	22,671,642	1,257,667	6%
	DIRECT OPERATIONAL EXPENSES	6,120,986	7,034,274	913,287	15%
10	Plenary Assembly Meetings	3,305,046	4,383,146	1,078,099	33%
11	Executive Committee Meetings	581,268	841,820	260,552	45%
12	Parliamentary Business/ EXCO Sub-Com Meetings	479,200	258,400	(220,800)	-46%
13	Standing Committees	542,400	508,640	(33,760)	-6%
14	Other Policy Organs/RWPC/RPMLOC/COC/AUDIT	305,400	285,600	(19,800)	-6%
15	Language Translation Costs	290,400	96,000	(194,400)	-67%
16	Programme Support	617,272	660,668	43,396	7%
	OTHER NON RECURRING EXPENSES	1,364,209	911,227	(452,982)	-33%
17	Capital Expenses	490,900	851,227	360,327	73%
	Contingencies fund	30,000	60,000	30,000	100%
18	Mortgage repayment (Capital portion)	558,894	-	(558,894)	-100%
19	Motor Vehicle Loan repayment (Capital portion)	284,415	-	(284,415)	-100%
20	DONOR EXPENDITURE	43,194,604	35,011,449	(8,183,155)	-19%
	SRHR, HIV & AIDS Gov. Project Expenditure	29,433,155	21,250,000	(8,183,155)	-28%
	ADA/GIZ Enhancing Regional Integration Project	13,761,449	13,761,449	-	
	TOTAL EXPENDITURE	76,562,600	72,143,978	(4,418,623)	-6%
	SURPLUS/(DEFICIT)	174,079	209,547	35,467	20%

4.0. NOTES TO THE BUDGET: BUDGETED INCOME

4.1. Article 21 of the SADC PF Constitution provides as follows regarding its Sources of Finance

The Finances of the Forum shall accrue from the following sources:

(a) annual mandatory contributions from Member Parliaments, which shall be determined by the Plenary Assembly on the recommendation of the Executive Committee;

(b) grants or donations from Governments, SADC, other international organisations and charitable institutions including international parliamentary groupings;

(c) various fund-raising activities approved by the Plenary Assembly as recommended by the Executive Committee; and

(d) any other sources approved by the Plenary Assembly.

4.2. SUMMARY OF BUDGETED INCOME

MASTER BUDGET-YEAR ENDING 31 MARCH 2028

		A	B	C	D
ITEM NO.	EXPENDITURE/INCOME CATEGORY	CURRENT APPROVED 2026-2027 N$	PROPOSED BUDGET 2027-2028 N$	INCREASE/ (DECREASE) N$	INCREASE/ (DECREASE) %
	INCOME				
A	Annual Mandatory Contributions	31,722,075	31,722,075	-	0%
B	Interest & Admin Fees Receivable	720,000	1,120,000	400,000	56%
C	Other Income - Allocation from Reserves	1,100,000	4,500,000	3,400,000	309%
D	Donor Income	43,194,604	35,011,449	(8,183,155)	-19%
	TOTAL REVENUE	76,736,679	72,353,524	(4,383,155)	-6%

4.3. Total Revenue: N$72,353,524

4.3.1. Total revenue is N$72,353,524. Out of this amount, N$31,722,075 is from Mandatory Member Contributions, N$1,120,000 estimated interest from Investments plus Administrative Fees earned from Projects, allocation from Reserves of N$ 4,500,000, and N$35,011,449 is external funding that has already been secured from co-operating partners. The donor funds are restricted and have separate budgets and therefore, the whole amount is also reflected as expenditure, resulting in a zero net effect on the budget.

4.3.2. Total Revenue has reduced by N$ 4.3 million (6%), despite the increase in the allocation from Acummulated Reserves by N$3.4 million, mainly due to a decrease in Donor Income of N$8.1 million.

4.4. Mandatory Contributions: N$31,722,075

The total Mandatory Member Contributions stand at N$31,722,075 in the Financial Year 2026/2027, with each of the fourteen Member Countries contributing an amount of N$2,252,250 per annum. Seychelles contribution is pegged at N$190,575 per annum.

4.5. Interest from Investments N$1,120,000

This estimate is based on the interest received from investing Member Contributions in an interest earning bank account as per SADC PF established policy. The amount of interest is dependent on the cashflow which determines how much can be invested. It is important, therefore, for Member Parliaments to pay their contributions earlier in the financial year, especially the first three months.

4.6. Allocations from Accumulated Reserves N$4,500,000

4.6.1. Other Income constitutes a proposed allocation from Accumulated Reserves of N$4.5 million. This is an increase of N$3.4 million from the previous year's allocation. The budgeted amount does not include operational or recurrent expenditure and is based on the following **once-off** costs specific to the financial year ending 31st March 2028:

BUDGET ITEM	**BUDGET LINE**	**AMOUNT N$**
Recruitment	Administration and office expenses	209,421
Relocation	Administration and office expenses	945,009
Tax settlement	Administration and office expenses	2,000,000
Systems Development	Professional, consultancy and legal expenses	490,000
Capital	Capital Expenses	851,227
TOTAL		**4,495,657**

4.6.1.1. Recruitment costs amounting to N$209,421 are provided for interviews (proposed to be virtual) to fill vacant positions and cover the cost of interpretation and also honorarium for the interviewing panel.

4.6.1.2. Relocation costs amounting to N$945,009 are provided to move newly recruited officers, their families and belongings, from their

home countries to Windhoek, Namibia and include airfares, accommodation and relevant allowances.

4.6.1.3. Tax Settlement of N$2,000,000 is budgeted in view of the outstanding arrears on income tax for local staff pursuant to the decision of the EXCO that, in the event that negotiations with the Government of Namibia do not result in a satisfactory resolution, the Forum should assume responsibility for the tax liabilities arising from its failure to register the affected employees under the PAYE system during the period 2005–2018. Details are contained in the President's Report.

4.6.1.4. Systems Development: the transition will require that certain operational systems, including HR and accounting systems, documentation and transcribing are reviewed/implemented to align to a Regional Parliament. An initial amount of N$490,000 is provided. It is envisaged that Member Parliaments will also avail the necessary expertise in this regard.

4.6.1.5. Capital expenditure includes office furniture and equipment, ICT and boardroom equipment. An amount of N$ 851,227 is budgeted.

4.7. Donor Funding: N$35,011,449

4.7.1. The inclusion of N$35,011,449 donor funds as income in the budget is to facilitate transparency and accountability and also to acknowledge the support of the partners. As also indicated at 4.3.1, the exact amount of N$35,011,449 is then included under expenditure, resulting in a zero net effect on the budget. Details of donors are contained in Schedule D.

4.7.2. The reflection of Donor funds also presents an opportunity to compare the donor contribution against contributions from Member Parliaments. It is worth noting that the donor funds are 110% of Member Contributions.

4.7.3. Donor budgets and expenditure are compiled and reported separately according to the respective Agreements signed.

5.0. NOTES TO THE BUDGET: BUDGETED EXPENDITURE

5.1. Budgeted Expenditure is as summarised in the Schedule below:

ITEM NO.	EXPENDITURE/INCOME CATEGORY	CURRENT APPROVED 2026-2027 N$	PROPOSED BUDGET 2027-2028 N$	INCREASE/ (DECREASE) N$	INCREASE/ (DECREASE) %
	ADMINISTRATIVE OVERHEAD EXPENSES	4,468,826	6,515,386	2,046,560	46%
	STAFF EMOLUMENTS	21,413,975	22,671,642	1,257,667	6%
	DIRECT OPERATIONAL EXPENSES	6,120,986	7,034,274	913,287	15%
	OTHER NON RECURRING EXPENSES	1,364,209	911,227	(452,982)	-33%
20	DONOR EXPENDITURE	43,194,604	35,011,449	(8,183,155)	-19%
	TOTAL EXPENDITURE	76,562,600	72,143,978	(4,418,623)	-6%
	SURPLUS/(DEFICIT)	174,079	209,547	35,467	20%

5.2. Total budgeted expenditure: N$72,143,978

5.2.1. Total budgeted Expenditure, including donor funding, is N$72,143,978 compared to total budgeted expenditure of N$76,562,600 in the 2026/2027 budget, a decrease of 6%. This is caused partly by the decrease in donor funded expenditure of N$ 8.18 million (19%).

5.2.2. However, Budgeted Expenditure excluding donor funding is N$37,132,528 compared to N$33,367,996 in 2026/2027, an increase of N$3,764,533 (11%). It is worth noting that no budget has been provided under Mortgage and Motor Vehicle loan repayments due to the full settlement of both the mortgage on the Secretary General's Official Residence and the motor vehicle which was budgeted at N$843,309 in the financial year 2026/2027.

5.2.3. Excess of budgeted Revenue over Expenditure is negligible at N$209,547 after providing for a Contingency of only N$60,000.

5.3. Administrative Overheads: N$6,515,386

5.3.1. The table below shows the Expenditure budget for Administrative Overhead Expenses for 2027/2028 and compares with the 2026/2027 approved provisions.

ITEM NO.	EXPENDITURE/INCOME CATEGORY	CURRENT APPROVED 2026-2027 N$	PROPOSED BUDGET 2027-2028 N$	INCREASE/ (DECREASE) N$	INCREASE/ (DECREASE) %
	ADMINISTRATIVE OVERHEAD EXPENSES	4,468,826	6,515,386	2,046,560	46%
1	Administration and office expenses	1,944,640	4,334,290	2,389,650	123%
2	Communication & ICT expenses	351,300	393,500	42,200	12%
3	Financial expenses	594,066	107,000	(487,066)	-82%
4	Motor vehicle running expenses	144,000	156,000	12,000	8%
5	Professional, consultancy and legal expenses	790,000	890,000	100,000	13%
6	Travel, subsistence and transport	206,720	136,596	(70,124)	-34%
7	Audit Fees	220,000	250,000	30,000	14%
8	Insurance	218,100	248,000	29,900	14%

5.3.2. The budget provides for total Administrative Overheads of N$6,515,386 compared to N$4,468,826 in the previous year's budget representing a 46% increase. The Secretariat will continue with cost management measures already in place to ensure expenditure is within budget. The Administrative Overhead expenses are for the operations of the Secretariat and include recruitment & relocation, upgrade of operational and ICT systems, general office expenses, communication costs, motor vehicle running expenses, travel and subsistence allowance expenses, audit and insurance expenses. The following are the details:

5.3.2.1. Administrative and Office Expenses (N$4,334,290)

The Administrative and Office Expenses budget is increased by 123% from N$1,944,640 to N$4,334,290. The increase is mostly caused by the provision of once-off costs proposed to be covered by allocation of reserves that amount to N$ 3.1 million, namely the staff Tax settlement provision of N$ 2 million, recruitment & relocation costs of N$1.15 million and N$490,000 for systems development (refer 4.6.1. above). This budget line also covers a wide range of recurrent expenditure categories including promotion of corporate image, security, water and electricity, repairs and maintenance costs, advertising and office supplies, among others. These provisions have been budgeted to a minimum.

5.3.2.2. Communication and ICT expenses (N$393,500)

The Budget has increased by 12% from N$351,300 to N$393,500. ICT continues to be increasingly necessary for the normal conduct of business and has contributed greatly to ensuring that meetings are held without the restriction of physical meetings. On the other hand, telephone and other communication costs will be strictly managed. Costs include telephone and annual licenses and support services for the internet, Zoom and Microsoft.

5.3.2.3. Financial Expenses (N$107,000)

The provision has significantly reduced from N$594,066 to N$107,000 largely due to the settlement of both the mortgage for the SG's residence and the motor vehicle loan on which interest was charged to this budget-line for the year 2026/2027. Included in this budget line is bank charges and provision for exchange losses.

5.3.2.4. Motor Vehicle Running Expenses (N$156,000)

This budget line caters for running expenses, such as fuel and maintenance, for the SG's personal-to-holder vehicle The provision has been increased from N$144,000 to N$156,000 to cater for increases in fuel costs, among other considerations.

5.3.2.5. Professional, Consultancy and Legal Fees (N$890,000)

The proposed budget is increased from N$790,000 to N$890,000. This budget is proposed to cater for consultancy services for the development of parliamentary systems, policy and procedures in preparation for the transition into a Regional Parliament. An amount of N$490,000 is to be funded from Reserves (refer section 4.6). Also provided for is a retainer for legal services and provision for other consultancies related to Programmes, HR and finance.

5.3.2.6. Travel, Subsistence and Transport (N$136,596)

The amount has been reduced from N$206,720 to N$136,596 as travel expenses have been provided for under Programme Support due to the nature of the missions. This budget caters for participation in meetings at regional and international level that are not otherwise provided for under the statutory and programme activities. This includes meetings with partners, most of which are part-funded by the partners, and meetings with Member Parliaments.

5.3.2.7. Audit fees (N$250,000)

The allocation is increased from N$220,000 to N$250,000 in anticipation of an increase in audit fees for the year.

5.3.2.8. Insurance Costs (N$248,000)

This budget covers insurance premiums for all SADC PF insured assets and has increased by 14% from N$218,100 to N$248,000 based on actual premiums and as a result of new furniture and equipment being added to the insurance.

5.4. Staff Emoluments: N$22,671,642

5.4.1. The table below shows the Expenditure budget for Staff Emoluments for 2027/2028 and compares with the 2026/2027 approved provisions.

ITEM NO.	EXPENDITURE/INCOME CATEGORY	CURRENT APPROVED 2026-2027 N$	PROPOSED BUDGET 2027-2028 N$	INCREASE/ (DECREASE) N$	INCREASE/ (DECREASE) %
	STAFF EMOLUMENTS	**21,413,975**	**22,671,642**	**1,257,667**	**6%**
9	Staff emoluments	21,413,975	22,671,642	1,257,667	6%

5.4.2. The proposed total budget for Staff Emoluments amounts to N$22,671,642 representing an increase of N$1,257,667 (6%) from the financial year 2026/2027 budget which amounted to N$21,413,975.

5.4.3. The salary structure is adjusted every year by the average CPI over a 12 months' period (4.2%) in 2025/2026) and 2% notch increase (recommendations of the Job Evaluation and Salary Review exercises as approved by the Executive Committee at its meeting on 12th and 13th November 2021). A 6% increase only in the 2027/2028 budget has been achieved, despite an increase in the number of staff on the proposed aligned structure, due to the following assumptions/considerations:

i. The budget for 2027/2028 amounting to the N$22,671,642 provides for the current staff on board;
ii. New positions, including two management level positions, will be filled by secondments from Member Parliaments at full cost to the Parliament, unless otherwise resolved. In this regard, Parliaments have shown interest to second staff for identified positions, under the Secondment Policy and within the guidelines provided by the Secretariat;
iii. One management position, plus two other positions under finance and audit, will be sponsored by a co-operating partner;
iv. Some full-time positions may be home-based in order to facilitate secondment at reduced cost in view of the high cost of living in Windhoek which may warrant a top-up cost-of-living allowance; and
v. Positions that may fall vacant due to movement of current staff have been budgeted at entry/lower level in the salary scale.

5.4.4. The budget excludes project positions that are anticipated to be funded by Sweden under the SRHR, HIV and AIDS Governance Project at a cost of approximately N$7.0 million per annum for one year.

5.5. Direct Operational Expenses: N$ 7,034,274

5.5.1. The table below shows the Expenditure budget for Direct Operational Expenses for 2027/2028 and compares with the 2026/2027 approved provisions.

ITEM NO.	EXPENDITURE/INCOME CATEGORY	CURRENT APPROVED 2026-2027 N$	PROPOSED BUDGET 2027-2028 N$	INCREASE/ (DECREASE) N$	INCREASE/ (DECREASE) %
	DIRECT OPERATIONAL EXPENSES	**6,120,986**	**7,034,274**	**913,287**	**15%**
10	Plenary Assembly Meetings	3,305,046	4,383,146	1,078,099	33%
11	Executive Committee Meetings	581,268	841,820	260,552	45%
12	Parliamentary Business/ EXCO Sub-Com Meetings	479,200	258,400	(220,800)	-46%
13	Standing Committees	542,400	508,640	(33,760)	-6%
14	Other Policy Organs/RWPC/RPMLOC/COC/AUDIT	305,400	285,600	(19,800)	-6%
15	Language Translation Costs	290,400	96,000	(194,400)	-67%
16	Programme Support	617,272	660,668	43,396	7%

5.5.2. The Direct Operational Expenses represent the core business of the Forum and include the statutory meetings of all the organs. The total budget has been increased by 15% from N$6,120,986 for 2026/2027 financial year to N$7,034,274 for 2027/2028 (refer to sections 2.3.2. and 2.3.3. for mode on operations).

5.5.3. Plenary Assembly Meetings (NS$4,383,146)
The Plenary Assembly budget has been increased by 33% from N$3,305,046 to N$4,383,146. The budget caters for two Plenary Assemblies to be held physically, and covers Secretariat costs, including language costs, as contained in the Hosting and Cost-sharing Agreement. Costs include interpretation and translations costs, transcription and transcriber costs, travel costs, documentation costs, and costs related to media, communication, and corporate promotion. *The number of days has been increased in order to cater for the statutory meetings of the Standing Committees, RWPC and RPMLOC which are proposed to be held back-to-back with the Plenary Assemblies (Refer to sections 2.3.2 and 2.3.3. for context).*

5.5.4. EXCO Meetings (N$841,820)
EXCO meetings budget of N$ 841,820 has increased by 45% from N$581,268 due to an increase in the number of physical EXCO meetings from one to two. In addition, two meetings are proposed to be held virtually.

5.5.5. EXCO Sub-Committee Meetings (N$258,400)
EXCO Sub-Committee meetings budget of N$258,400 has been reduced by 46% from N$479,200 by reducing the number of days per meeting to one instead of two. All EXCO Sub-Committee meetings will be held virtually.

5.5.6. Standing Committee meetings (N$508,640)
Standing Committee meetings budget has reduced by 6% from N$542,400 to N$508,640. Statutory meetings will be held physically and scheduled back-to-back with the Plenary Assemblies, while one day is budgeted for a *Joint Sitting* of all Standing Committees, also on the occasion of a Plenary Assembly, to consider Model Laws or any other

matters. The cost of participation of Members (travel, accommodation and relevant allowances) will be borne by respective Member Parliaments while the cost of venue, including equipment, will be borne by the host Parliament of the Plenary Assembly (refer 2.3.2 and 2.3.3 for context). The Committees are budgeted to meet twice only in a year for statutory meetings and the Joint Sitting. *Capacity building and other programme activities will be sponsored from external funds, where available.*

5.5.7. Other Policy Organs (RPMLOC, RWPC and Audit & Risk Committee) (N$285,600)

The budget for Other Policy Organs is N$285,600 representing a decrease of 44% from N$305,400 in 2026/2027. The RPMLOC and RWPC may be scheduled to meet during Plenary Assemblies should they need to meet physically otherwise the meetings are budgeted to be held virtually. The Committees are budgeted to meet twice each only.

5.5.8. Translation and Interpretation costs (N$96,000)

This budget line caters for general translation and interpretation costs. The budget has significantly reduced by 67% from N$290,400 in 2026/2027 to N$96,000 as the bulk of language costs have been budgeted under the related activity budget lines. This is in line with the *Activity Based Budgeting principle adopted by SADC PF*. It is worth noting that the total translation and interpretation costs across all activities can amount to over N$2 million as has been the case in previous financial years. Translation costs continue to be high in view of the number of documents produced and the volume of communication to various stakeholders.

5.5.9. Programme Support (N$660,668)

The budget is increased by 7% from N$617,272 for 2026/2027 to N$660,668 IN 2027/2028. This budget is required to cater for attendance of the SADC Summit and related meetings and participate in other activities that promote networking. Attendance of meetings of other regional/global parliamentary bodies such as the IPU and CPA will also be charged to Programme Support. *The budget also includes the hosting of the SADC Group meeting at the IPU Assembly which occurs twice a year*. The increase in budget is due to the projected increase in travel costs. Necessary cost management measures will include reducing the number of travellers thereby encouraging participation by virtual means where possible, use of most economic travel options, and reduction in meeting days.

5.5.10. Election Observation Missions budget

The budget for seed funding for Election Observation Missions has unfortunately been excluded from the 2027/2028 budget as was the case in 2026/2027 and 2025/2026, in view of the lack of support from Member Parliaments towards making contributions for Election Observation since 2023.

5.6. NON RECURRENT EXPENDITURE: N$911,227

5.6.1. The table below shows the Expenditure budget for Non Recurrent Expenditure for 2026/2027 and compares with the 2025/2026 approved provisions.

ITEM NO.	EXPENDITURE/INCOME CATEGORY	CURRENT APPROVED 2026-2027 N$	PROPOSED BUDGET 2027-2028 N$	INCREASE/ (DECREASE) N$	INCREASE/ (DECREASE) %
	OTHER NON RECURRING EXPENSES	1,364,209	911,227	(452,982)	-33%
17	Capital Expenses	490,900	851,227	360,327	73%
	Contingencies fund	30,000	60,000	30,000	100%
18	Mortgage repayment (Capital portion)	558,894	-	(558,894)	-100%
19	Motor Vehicle Loan repayment (Capital portion)	284,415	-	(284,415)	-100%

5.6.2. Capital Expenses: N$851,227

Capital expenditure budget provides for procurement of various ICT equipment including laptops and server upgrading, and procurement of office furniture and equipment. The budget has been increased by 73% from N$490,900 in 2026/2027 to N$851,227. The budget includes provision for office furniture and equipment for anticipated seconded staff.

5.6.3. Contingency Amount N$60,000

A minimal contingency amount of N$60,000 is provided for any unforeseen circumstances that may arise.

5.6.4. Mortgage Repayment

No provision has been made as the mortgage was settled in full in July 2026.

5.6.5. Motor Vehicle Loan Repayment

No provision has been made as the loan was settled in full in March 2026

6.0. RECOMMENDATIONS FOR THE CONSIDERATION OF THE PLENARY ASSEMBLY

6.1. The Plenary Assembly is requested to consider and approve the Budget for the Financial Year 1st April 2027 to 31st March 2028.

6.2. The Plenary Assembly is requested to take note of the external funding from donors/cooperating partners which is included in the budget for information only.

Attachments:

- Index
- Annexure BOO1: Budget Summary
- Schedules A to D and 1 to 17: Detailed Budget schedules

SADC PARLIAMENTARY FORUM

MASTER BUDGET FOR THE YEAR 01 APRIL 2027TO 31 MARCH 2028

INDEX: LIST OF BUDGET SCHEDULES

	Budgeted Income Schedules
B001	Income and Expenditure Forecast budget by Expenditure Type
A	Revenue Schedule
B	Interest Receivable
C	Other Income
D	Donor Income
	Budgeted Expenditure Schedules:
1	Administration and office expenses
2	Communication expenses
3	Financial expenses
4	Motor vehicle running expenses
5	Professional, consultancy and legal expenses
6	Travel, subsistence and transport
7	Audit Fees
8	Insurance
9	Staff emoluments
10	Plenary Assembly Meetings
11	Executive Committee Meetings
12	Parliamentary Business Committee/EXCO Sub Committees
13	Standing Committees
14	Other Policy Organ Costs-RWPC, RMLOC, COC, Audit & Risk
15	Language Translation Costs
16	Programme Support
17	Capital Expenses
18	Mortgage Repayment Schedule (No provision)
19	Motor Vehicle Loan Schedule (No provision)
20	Donor Expenditure (separate budgets)

B001 SADC PARLIAMENTARY FORUM

MASTER BUDGET-YEAR ENDING 31 MARCH 2028

		A	B	C	D
ITEM NO.	EXPENDITURE/INCOME CATEGORY	CURRENT APPROVED 2026-2027 N$	PROPOSED BUDGET 2027-2028 N$	INCREASE/ (DECREASE) N$	INCREASE/ (DECREASE) %
	INCOME				
A	Annual Mandatory Contributions	31,722,075	31,722,075	-	0%
B	Interest & Admin Fees Receivable	720,000	1,120,000	400,000	56%
C	Other Income - Allocation from Reserves	1,100,000	4,500,000	3,400,000	309%
D	Donor Income	43,194,604	35,011,449	(8,183,155)	-19%
	TOTAL REVENUE	76,736,679	72,353,524	(4,383,155)	-6%
	ADMINISTRATIVE OVERHEAD EXPENSES	4,468,826	6,515,386	2,046,560	46%
1	Administration and office expenses	1,944,640	4,334,290	2,389,650	123%
2	Communication & ICT expenses	351,300	393,500	42,200	12%
3	Financial expenses	594,066	107,000	(487,066)	-82%
4	Motor vehicle running expenses	144,000	156,000	12,000	8%
5	Professional, consultancy and legal expenses	790,000	890,000	100,000	13%
6	Travel, subsistence and transport	206,720	136,596	(70,124)	-34%
7	Audit Fees	220,000	250,000	30,000	14%
8	Insurance	218,100	248,000	29,900	14%
	STAFF EMOLUMENTS	21,413,975	22,671,642	1,257,667	6%
9	Staff emoluments	21,413,975	22,671,642	1,257,667	6%
	DIRECT OPERATIONAL EXPENSES	6,120,986	7,034,274	913,288	15%
10	Plenary Assembly Meetings	3,305,046	4,383,146	1,078,100	33%
11	Executive Committee Meetings	581,268	841,820	260,552	45%
12	Parliamentary Business/ EXCO Sub-Com Meetings	479,200	258,400	(220,800)	-46%
13	Standing Committees	542,400	508,640	(33,760)	-6%
14	Other Policy Organs/RWPC/RPMLOC/COC/AUDIT	305,400	285,600	(19,800)	-6%
15	Language Translation Costs	290,400	96,000	(194,400)	-67%
16	Programme Support	617,272	660,668	43,396	7%
	OTHER NON RECURRING EXPENSES	1,364,209	911,227	(452,982)	-33%
17	Capital Expenses	490,900	851,227	360,327	73%
	Contingencies fund	30,000	60,000	30,000	100%
18	Mortgage repayment (Capital portion)	558,894	-	(558,894)	-100%
19	Motor Vehicle Loan repayment (Capital portion)	284,415	-	(284,415)	-100%
20	DONOR EXPENDITURE	43,194,604	35,011,449	(8,183,155)	-19%
	TOTAL EXPENDITURE	76,562,600	72,143,978	(4,418,622)	-6%
	SURPLUS/(DEFICIT)	174,079	209,546	35,467	20%

SCHEDULE A

SADC PARLIAMENTARY FORUM

MASTER BUDGET-YEAR ENDING 31 MARCH 2028

ANNUAL MANDATORY CONTRIBUTIONS

	MEMBER STATE		ANNUAL CONTRIBUTIONS 2027/2028 ZAR/N$
1	ANGOLA		2,252,250
2	BOTSWANA		2,252,250
3	DRC		2,252,250
4	ESWATINI		2,252,250
5	LESOTHO		2,252,250
6	MADAGASCAR		2,252,250
7	MALAWI		2,252,250
8	MAURITIUS		2,252,250
9	MOZAMBIQUE		2,252,250
10	NAMIBIA		2,252,250
11	SOUTH AFRICA		2,252,250
12	TANZANIA		2,252,250
13	ZAMBIA		2,252,250
14	ZIMBABWE		2,252,250
15	SEYCHELLES		190,575
	TOTALS		**31,722,075**

MEMBER CONTRIBUTIONS OVER THE YEARS

	12 Years comparatives Figures:		
	YEAR	INCREASE	CONTRIBUTION
		%	N$
1	2015/16		*1,430,000*
2	2016/17	0%	*1,430,000*
3	2017/18	0%	*1,430,000*
4	2018/19	0%	*1,430,000*
5	2019/20	0%	1,430,000
6	2020/21	5%	*1,501,500*
7	2021/22	0%	1,501,500
8	2022/23	0%	1,501,500
9	2023/24	0%	1,501,500
10	2024/25	0%	1,501,500
11	2025/26	0%	1,501,500
12	2026/27	50%	2,252,250

SCHEDULE B

	INTEREST RECEIVABLE & ADMINSITRATIVE FEES		
	SOURCE	**AMOUNT PER MONTH**	**ANNUAL**
		N$	**N$**
1	INVESTMENT ACCOUNT	60,000	720,000
2	ADMINISTRATIVE FEES		400,000
	TOTAL		1,120,000

SCHEDULE C

	RESERVES		
		N$	**N$**
	ALLOCATION FROM RESERVES		4,500,000
	TOTAL		4,500,000

SCHEDULE D- OTHER DONORS

DONOR	SWEDISH KRONA	EURO	USD	EXC RATE	N$
SWEDEN	16,000,000		1,250,000	17.00	21,250,000
AUSTRIAN DEV AGENCY/GIZ		698,416		19.70	13,761,449
TOTAL					**35,011,449**

MASTER BUDGET-YEAR ENDING 31 MARCH 2028

Schedule	Expenditure Budget Line	Amount N$	Amount N$
1.00	**Administration Expenses**		**4,334,290**
1.01	**Corporate Promotion**		**285,000**
	▶ Country flags, Country stand, Banners, etc	**50,000**	
	▶ Promotional Regalia	**120,000**	
	▶ Annual Report of SADC PF (3 languages)	**100,000**	
	▶ Business cards	**15,000**	
1.02	**Office Refreshments: Tea and coffee**		**75,000**
	▶ Tea and coffee supplies	**45,000**	
	▶ Mineral water	**6,000**	
	▶ Guest lunch and dinners	**24,000**	
1.03	**Gifts and Donations**		**10,000**
	▶ Sundry gifts to visitors	**10,000**	
1.04	**Printing and Stationery**		**86,000**
	▶ Regular Stationery (Paper, pens and files)	**36,000**	
	▶ Proforma stationery (orders, CA, GRN, etc)	**6,000**	
	▶ Printer toner cartridges	**36,000**	
	▶ Sundry unspecified stationery	**8,000**	
1.05	**Security: Office premises**		**11,700**

	► G4: Alarm Monitoing	**9,000**	
	► G4: General response visits	**2,700**	
1.06	**Security: Staff houses**		**14,000**
	► G4 SG Residence Armed Response	**6,000**	
	► G4 SG Residence, Alarm Monitoring	**2,000**	
	► SG Residence, Security staff supplies	**6,000**	
1.07	**Subscriptions, Newspapers and Magazines**		**29,360**
	► ACCA subscriptions: Acc X 2	**18,240**	
	► CIMA subscriptions: DFCS	**9,120**	
	► Various magazines	**2,000**	
1.11	**Training**		**30,000**
	► Training Local/online	**10,000**	
	► Training Regional (SADC region)	**20,000**	
1.12	**Water and Electricity- SG Residence**		**108,000**
	► Residence: Secretary General	**108,000**	
1.13	**Water and Electricity- Office** ► Offices premises		**-**
1.14	**R & M: Office Building and Property**		**42,800**
	► Computer equipment (accessories etc)	**5,000**	
	► Furniture and fittings	**6,000**	
	► Sundry routine maintenance	**7,800**	

	► Building maintenance	**24,000**	
1.15	**R & M: Household Buildings and Property**		**48,000**
	► Pool and Garden: SG Residence	**30,000**	
	► routine maintenance	**18,000**	
1.16	**Sundry Office Expenses**		**6,000**
	► Cutlery, crockery, other kitchen	**6,000**	
1.17	**Home Leave/Relocation: Regionally Recruited Staff Relocation**		**995,009**
	► Employee 1- & family members	**945,009**	
	Homeleave		
	► Home Leave- 2 Regional Employees	**50,000**	
1.18	**Recruitment Costs** Advertising, Virtual Interviews, interpretation	**209,421**	**209,421**
1.18	**Rent, Rates,Refuse,Sewerage and Corporate fees**		**108,000**
	► Residence: Secretary General- Municipality	**108,000**	
1.19	**Office Cleaning Expenses**		**72,000**
	► Cleaning materials	**36,000**	
	► Other hygienic consumables (Tissues, mops etc)	**36,000**	
1.20	**Photocopying Costs**		**138,000**
	► Monthly charges: Minolco	**78,000**	
	► Phocopies charge: Minolco	**60,000**	

1.21	**Procurement support**		**30,000**
	► Advertisements	**30,000**	
1.22	**Casual labour**		**36,000**
	► Cleaning services	**36,000**	
	► Driving services	**-**	
1.24	**Strengthening key Systems, procedures & key processes**		
	Various systems and policies	**-**	**-**
1.25	Provision for Tax settlement		**2,000,000**

SCH	Expenditure Budget Line	Amount N$	Account Totals
2.00	**Communication Expenses**		**393,500**
2.01	**Telephone Bills-Offices**	**30,000**	**30,000**
2.02	**Telephone Rental-Offices**		**36,000**
	▶ Switchboard	**36,000**	
2.03	**Courier**		**12,000**
	▶ Courier charges	**12,000**	
2.04	**E-mail/Internet Bills**		**80,000**
	▶ Internet connectivity	**80,000**	
2.05	**Postage**		**2,500**
	▶ Postage stamp	**1,500**	
	▶ Renewal of private bag	**1,000**	
2.06	**Telephone Expenses-Staff houses**		**54,000**
	▶ SG-Rentals	**12,000**	
	▶ SG-Bills	**24,000**	
	▶ Internet	**18,000**	
2.07	Computer annual licenses renewals and support		**179,000**
	▶ Zoom licenses & support	**75,000**	
	▶ Accounting package licenses (Acumatica under Admin)		
	▶ Softfline VIP payroll package licenses	**84,000**	
	▶ Other licenses & support services	**20,000**	

SCHEDULE	Expenditure Budget Line		Amount N$
3.00	**Financial Charges**		**107,000**
3.01	**Bank Charges**		**60,000**
	▶ Main Account		
3.02	**Loan interest/Repayment**		
	▶ Secretary General's Residence		
	▶ Secretary General's Vehicle		-
3.03	**Exchange losses: Realised**		**20,000**
	▶ Exchange fluctuations	Various	
3.04	**Exchange losses: Unrealised**		**15,000**
	▶ Exchange fluctuations	Various	
3.05	**Current year adjustments and write offs**		**6,000**
	▶ Sundry write-offs and adjustments	Sundry	
3.06	**Prior year adjustments and write offs**		**6,000**
	▶ Sundry write-offs and adjustments	Sundry	
4.00	**Motor vehicle running and transport costs**		**156,000**
4.01	**Fuel and oil**		**78,000**
	▶ Fuel and oil costs		
4.02	**Maintenance costs**		**78,000**
5.00	**Professional and consultancy fees**		**890,000**
5.01	**Legal fees**		**100,000**
	▶ Legal fees-general		
5.02	**Consultancy fees - transformation agenda**		
	HR Policy development		**90,000**
	Systems Development		**600,000**
	▶ Sundry consultancy services		**100,000**

SCHEDULE	Expenditure Budget Line	Amount N$
6.00	**Travel, subsistence and transport**	136,596
	(Meetings with regional & international institutions)	
6.01	**Missions within region**	**136,596**
	▶ Airfares	45,000.00
	▶ Perdiems	32,803.20
	▶ Accommodation	49,204.80
	▶ Ground Transport	9,588.00
7.00	**Audit Fees**	250,000
7.1	**External Audit**	
	External Audit fees	**250,000**
	▶ Audit fees & Expenses	
8.00	**Insurance expenses**	248,000
8.01	**Buildings & Household SG's residence**	**24,000**
8.02	**Group Life**	**144,000**
0.01	**Office Insurance**	**80,000**

Schedule	Expenditure Budget Line		Amount 2027/2028
			N$
9.00	Staff emoluments		
9.01	Basic Salaries	Basic	10,503,745.66
9.02	Housing allowances	House	2,244,729.37
9.03	Medical aid	Medical	2,314,827.60
9.04	Utilities allowance	Utility	166,609.37
9.05	Car/Transport allowance	Car	1,341,198.14
9.06	Entertainment allowance	Entertain	96,000.00
9.07	Education allowance	Education	1,426,464.47
9.08	Mobile & Telephone allowance	Mobile	199,538.75
9.09	Gratuity	Gratuity	2,625,936.41
9.10	Assignment allowance	Assignment	573,651.85
9.11	Domestic	Domestic	152,863.73
9.12	Top-up	Top-up	
9.13	Leave provision	Leave	1,026,076.36
			-
	TOTAL SALARIES		**22,671,641.72**
	TOTAL INCL OTHER BENEFITS		**22,671,641.72**

SCH 10 PLENARY ASSEMBLY BUDGET

	PLENARY 1	PLENARY 2	TOTAL
	N$	N$	N$
TOTAL PLENARY ASSEMBLY MEETING COSTS	**2,549,690**	**1,833,456**	**4,383,146**
Secretariat Costs	**1,389,233**	**820,146**	**2,209,378**
Secretariat Staff			
Airfares	**225,000**	**187,500**	**412,500**
Accommodtion & DSA	**1,144,070**	**612,483**	**1,756,553**
Airport Transfers & Transport	**20,163**	**20,163**	**40,326**
		-	-
Transcriber Costs	**157,808**	**119,304**	**277,112**
		-	-
English, French & Portuguese		-	-
Fees	**64,800**	**64,800**	**129,600**
Travel & Accommodation	**93,008**	**54,504**	**147,512**
Interpretation Costs	**540,501**	**462,506**	**1,003,007**
		-	-
English, French & Portuguese		-	-
Airfares	**60,000**	**62,234**	**122,234**
Accommodtion	**156,145**	**93,558**	**249,703**
Per diem	**68,846**	**51,204**	**120,049**
Fees	**255,510**	**255,510**	**511,021**
		-	-
Other Plenary Costs	**362,148**	**361,500**	**723,648**
Stationery	**16,500**	**16,500**	**33,000**
Teas & Coffee	**51,000**	**51,000**	**102,000**
Communication	**17,148**	**16,500**	**33,648**
Translation Costs	**150,500**	**150,500**	**301,000**
Newsletter & flyers	**127,000**	**127,000**	**254,000**
		-	-
Contingency	**100,000**	**70,000**	**170,000**
Contingency	100,000	70,000	170,000

SCHEDULE	Expenditure Budget Line	No Meet	Days	qty	Unit Price	Value N$
11.00	Executive Committee Meetings Total					841,820.00
	Physical Meetings x 1					
(Travel & Accomm for MPs & national support staff by Member Parliaments)						714,020.00
11.01	Airfares	2.00	1.00	5.00	10,000.00	100,000.00
11.02	Accommodation & DSA	2.00	3.00	5.00	4,734.00	142,020.00
11.03	Communication	2.00	1.00	5.00	500.00	5,000.00
11.04	Translation costs	2.00	1.00	1.00	36,000.00	72,000.00
11.05	Interpretation costs (@ US$450)	2.00	2.00	4.00	7,650.00	122,400.00
11.06	Support Staff Allowances	2.00	2.00	1.00	7,650.00	30,600.00
11.07	Conferencing costs	2.00	2.00	45.00	900.00	162,000.00
11.08	ICT Support for hybrid meetings - equipment & services	2.00	2.00	1.00	20,000.00	80,000.00
	Virtual meeting costs only for 2 meetings, 2 days each					127,800.00
11.07	Translation costs	2.00	1.00	1.00	18,000.00	36,000.00
11.08	Interpretation costs	2.00	1.00	4.00	7,650.00	61,200.00
11.09	Administrative support	2.00	2.00	1.00	7,650.00	30,600.00
12.00	EXCO Sub-Committees (FSC, LSC, HR, PB)					
	Virtual meeting costs only for 4 Comm X 2 meetings each					258,400.00
12.01	Translation costs	8.00	1.00	1.00	17,000.00	136,000.00
12.02	Interpretation costs	8.00	1.00	2.00	7,650.00	122,400.00
12.03	Administrative support	8.00	1.00	1.00	-	-
		Meet				
13.00	Standing Committee Meetings					
	4 Committees x 2 meetings each					508,640.00
13.01	Translation costs	8.00	1.00	1.00	17,000.00	136,000.00
13.02	Interpretation costs	8.00	1.00	4.00	7,650.00	244,800.00
13.03	Administrative support	8.00	1.00	-	500.00	-
13.04	Experts/Resource Persons	8.00	0	1	8,160.00	-
13.04	Joint Sitting	2.00	1	1	63,920.00	127,840.00
14.00	Other Policy Organs/RWPC, RMLOC, Audit & Risk					
	3 Comm X 2 meetings each					285,600.00
14.01	Translation costs	6.00	1.00	1.00	17,000.00	102,000.00
14.02	Interpretation costs	6.00	1.00	4.00	7,650.00	183,600.00
14.03	Administrative support	6.00	-	1.00	500.00	-
14.04	Experts/Resource Persons	6.00	-	1.00	7,650.00	-
15.00	Translation & Interpretation Costs (General)					96,000.00
15.01	Interpretation costs					
	▶ Hire of interpreters -- communication with Parliaments	0		2	7,650.00	-
15.02	Translation costs					
	▶ Document translation-outsourcing	12		1	8,000.00	96,000.00

16.0.PROGRAMME SUPPORT		
16.01	Missions outside the region (eg IPU, UN, etc)	TOTAL
	▶ Airfares	100,000
	▶ DSA	163,200
	▶ Ground Transport	6,392
	▶ Other travel cost - visa, covid	6,000
	▶ SADC Group Meeting costs	84,800
		360,392
16.02	Missions within region (eg. PAP) and Transformation Activities (SADC Summit)	
	▶ Airfares	72,000
	▶ DSA	204,000
	▶ Ground Transport	19,176
	▶ Other travel cost - visa, covid	5,100
		300,276
TOTAL		**660,668**

17 CAPITAL BUDGET

Office Furniture	**Quantity**	**Unit Price 2025 ESIMATE**	**TOTAL BUDGET**
Office desk & Chairs	4	60,000	240,000
Kitchen Equipment	1	20,000	20,000
Photos and Framing	1	50,000	50,000
Reception décor	1	10,000	10,000
TOTAL OFFICE FURNITURE			**320,000**
ICT Budget			
As per attached			
TOTAL BUDGET ICT			**431,227**
Official Residence			**100,000**
TOTAL CAPITAL BUDGET			**851,227**