



COMESA Solutions Package and Implementation Plan

Preamble

The COMESA RIGO-System Strengthening Solutions Package and Implementation Plan (SPIP) is aligned to COMESA’s strategic priorities as articulated in the 2016-2022 Medium Term Strategic Plan (MTSP), which itself is aligned to the mission and vision of COMESA. This SPIP is a product of a thorough assessment of performance gaps and reflects a consensus on some opportunities for institutional strengthening. Five broad areas of intervention have been prioritized actions have been earmarked for implementation during the first phase of the plan. These actions are targeted at helping COMESA improve its capacity in the following specific areas: Human Resources; Strategic and Operational Planning; Procurement; Monitoring and Evaluation; and Information Systems.

Duration

The proposed actions are planned to be executed within a period of **22 months** starting from July 2019 to March 2021 when the midterm review (MTR) of RIGO-SSA will be due.

Budget

The total budget for the period will not exceed **USD 463,250 (Annex 1)**, and will be broken down roughly as follows:

Year I – 2019	Year II – 2020	Year III – 2021
July 2019–September 2019	October 2019–September 2020	October 2020–March 2021
USD 153,525	USD 211,125	USD 98,600

Implementation

Following sign off, the RIGO System Strengthening Working Group for COMESA, with support from the RIGO System Strengthening Chief of Party, will oversee the implementation of the activities, including the development of detailed action plans with milestones.

Monitoring, Learning and Adaptation

The Working Group, with support from the RIGO System Strengthening Chief of Party, will monitor the implementation and conduct self-reflection and learning sessions for purposes of making necessary changes and adaptations.

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Sign-off

For COMESA Secretariat

H.E. Madam Chileshe M. Kapwepwe
Secretary General
Common Market for Eastern and Southern Africa
(COMESA)

Signature: *Chileshe M. Kapwepwe*

Date: *17/07/2019*

For USAID Contractor

Mr. Jason R. Kapkirwok
Chief of Party
RIGO System Strengthening

Signature: *Jason R. Kapkirwok*

Date: *17 July 2019*

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ANNEX I: SOLUTION PACKAGE AND IMPLEMENTATION PLAN (SPIP)											
Strategic Objective: Organisational Performance of COMESA improved											
Performance Gap/ Rationale	Sub Intermediate Results	Activities	Outputs	Estimated Cost (USD \$)	2019		2020		2021		Responsible Office(r/s)
					Jun	Jul-Dec	Jan-Jun	Jul-Dec	Jan-Jun	Jul-Dec	
AREA OF INTERVENTION: Human Resource Management											
Intermediate Results (IR): Improved human resource capacity of COMESA to deliver on the MTSP											
<p>I. The current organisational structure of COMESA is inadequate to support the MTSP characterised by limited human capacity to undertake the Strategic Planning, Procurement, M&E, Financial Management and HR Functions. As part of the organizational change management that includes a BPR exercise, an assessment of COMESA's current organizational structure including an organization wide evaluation of positions/roles and a skills assessment should culminate to a suitable structure and address the specific issues of staffing levels and expertise in Strategic Planning.</p>	<p>Strengthen the organisational structure and performance of the Human resources function.</p>	<p>TA to assess COMESA Secretariat's organizational structure vis-a vis its mandate, strategy, operational and reporting processes and its culture with the aim of proposing a suitable structure that optimizes the performance of the institution. The TA will also support a job evaluation and skills assessment to mainstream key functions such as M&E and Procurement.</p>	<p>An organisational structure aligned to the MTSP and staff with the right skills mix to support delivery of the MTSP.</p>	<p>35,400 Profession fees (2Pax X \$750 x 20 days= 30,000) Travel and Per diem (2 Pax x 10 days x 1 flight per person=5,400)</p>	<p>x</p>						<p>ASG Admin COMESA Working Group</p>

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<p>Procurement, M&E, IT, Financial Management and HR Functions as well as the mainstreaming of Procurement and M&E skills among program/project staff.</p>				
<p>2. Human Resources procedures and processes are inefficient especially in relation to recruitment and selection, HR planning, performance management and COMESA should strongly consider a review of its Recruitment and Selection Manual and tools in an effort to streamline the process for better efficiency and effectiveness without loss of transparency to member countries. A comprehensive review and standardisation of COMESA's HR processes, tools, templates and policies should also be undertaken.</p>	<p>TA to support the HR department to update of the Recruitment and Selection Manual and develop an HR strategy standardize HR processes, tools, templates and policies and disseminate to staff accordingly.</p>	<p>Recruitment and Selection Manual revised, and an HR Strategy developed. HR processes, tools, templates and policies are standardised and disseminated to staff.</p>	<p>27,900 Professional fees (2pp x 750 x 15 days)=22,500 Travel and per diem (2 pax x 10 days x 1 flight per pax)=5,400</p>	<p>x x Director HR</p>
<p>Total Human Resource Management 63,300</p>				

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<p style="text-align: center;">AREA OF INTERVENTION: Strategic and Operational Management</p>									
<p style="text-align: center;">Intermediate Results (IR): Improved business processes that simplify business operations and increase organizational performance and efficiency.</p>									
<p>3. COMESA's low overall organisational performance recorded on the OPI is largely tied to uncoordinated and sometimes archaic, cumbersome and disparate business processes. Business functions are largely manual, which are slow, inefficient, costly and prone to data inaccuracy, duplication and operational risks.</p>	<p>Institutionalized culture that promotes a continuous business process management (BPM) and improved Strategic planning and implementation process</p>	<p>TA to undertake a Business Process Reengineering (BPR) exercise at COMESA Secretariat that assesses the existing processes and redesigns and implements critical workflows and processes for efficiency and effectiveness of the organization in priority areas of Procurement, Financial Management, Strategic Planning, M&E and HR.</p>	<p>A BPR exercise is conducted and a comprehensive business process is documented and instituted.</p>	<p>46,500 (5pp x 750 x 10 days= 37,500) Travel and per diem (5pax x 10 days x 1 flight per pax) = 9,000</p>			<p>x</p>	<p>x</p>	<p>ASGs COMESA Working Group</p>
		<p>TA to identify and automate core business processes for automation, customizing them to meet business requirements in critical areas of Financial management, HR, Procurement, M&E, Strategic and Operational Planning.</p>	<p>Core business processes for automation are identified, appropriate systems are set, and relevant staff trained on system functionalities.</p>	<p>1,480,000 COMESA and OTHER DONORS</p>			<p>x</p>	<p>x</p>	<p>ASGs COMESA Working Group</p>

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<p>4. Both the previous and current MTSP have gaps in optimizing member state priorities especially as the largest REC on the continent with 21 Member States with diverse geographical and population size, economic level, resources endowments, historical background, Consequently, the development process for the new Strategic Plan should develop baselines and targets and incorporate lessons from implementation of previous Plans.</p>	<p>Develop a comprehensive progress report on the status of implementation of all the recommendations in the report of the Review of the 2011-2015 Medium Term Strategic Plan which includes a pragmatic approach for implementation of the COMESA Customs Union and take these into consideration as it develops the new strategy.</p>	<p>Progress report developed and recommendations incorporated into the new MTSP development.</p>	<p>0</p>	<p>COMESA</p>	<p>x</p>	<p>x</p>	<p>ASG Programs</p>	<p>Head of Strategic Planning</p>
	<p>TA for preparation of baselines and targets setting as well as an operational M&E framework (log-frame) and performance indicators from the Balanced Score Card for the new MTSP.</p>	<p>A MTSP that includes baselines, targets and operational M&E framework.</p>	<p>118,125</p>	<p>professional fess (5pp x 750 x 20 days= 75,000) Accom. & per diem (5pax x15days x) =22,125 1 flight per pax to 21 Member-states=21,000</p>	<p>x</p>	<p>x</p>	<p>ASG Programs</p>	<p>Head of Strategic Planning</p>
	<p>TA to provide training on results-based strategic budget allocation approach.</p>	<p>Annual budgets are based on a results-based strategic budget allocation approach.</p>	<p>18,600</p>	<p>Professional fee (2pp x 750 x 10 days= 15,000) Travel and per diem (2pax x10 days X 1 flight per pax)=3,600</p>	<p>x</p>	<p>x</p>	<p>Director, Finance</p>	
<p>Total Strategic and Operational Management</p>			<p>1,663,225</p>					

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AREA OF INTERVENTION: Monitoring and Evaluation										
Intermediate Results (IR): Improved COMESA Monitoring capacity for tracking and reporting of its strategic and operational performance										
<p>5. COMESA has a weak monitoring system to systematically track performance and report results and there is weak and unutilised online M&E system. M&E data and results are not easily accessible and are confined mainly to outputs-level results.</p> <p>To counter this, COMESA should coordinate data management at COMESA and reposition evaluations to focus on outcomes and impact providing evidenced based information to planners, implementers, policy makers and donors. COMESA should also institute an M&E and learning culture through M&E kick-off meetings and learning forums that identify and reward participation and championing of M&E and learning activities at the Secretariat. In addition,</p>	<p>COMESA's capacity to track and report strategic and operational performance using ICT and communication strategies to drive and disseminate M&E agenda at COMESA is enhanced.</p>	<p>TA to support M&E mainstreaming and revival of the online M&E system including standardizing and updating all M&E tools and templates, developing costed M&E Plans and indicators for programs as well as training of all COMESA program staff and system users in system uses, data management, analysis and reporting.</p> <p>Annual hosting and maintenance fees for the online M&E system</p>	<p>The online M&E system is updated with relevant tools and templates and COMESA staff are conversant with the online system and M&E tools.</p>	<p>80,000</p> <p>Annual Maintenance fees (30,000)</p> <p>Update the system (30,000)</p> <p>Staff Training – professional fees for the supplier (20,000)</p>			<p>x</p>	<p>x</p>	<p>x</p>	<p>ASG Programmes Head, Strategic Planning</p>
					<p>26,000</p> <p>COMESA</p>					<p>x</p>

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<p>the online M&E system should be revived and updated with relevant tools, templates and functionalities and relevant users trained on the use of the M&E system as well as in data management, analysis and reporting program.</p>		<p>Conduct outcome/impact evaluation of COMESA projects/programs</p>	<p>Impact evaluations for a cross section of COMESA programmes and projects conducted.</p>	<p>118,125 professional fess (5pp x 750 x 20 days= 75,000) Accom. & per diem (5pax x 15days X) =22,125 1 flight per pax to 21 Member-states=21,000</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	
<p>Reward best M&E-compliant and performing staff across the Secretariat and COMESA institutions</p>		<p>M&E compliant staff are rewarded</p>	<p>1,000 COMESA</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	
<p>Total Monitoring and Evaluation 225,125</p>									
<p>AREA OF INTERVENTION: Procurement Management</p>									
<p>Intermediate Results (IR): Strengthened procurement management function at COMESA</p>									
<p>6. Weak Procurement processes and procedures emanating from a highly administrative rather than strategic function and inadequacy of tools and templates.</p>	<p>Improved capacity of the Procurement Unit to play a strategic role and manage procurement processes in COMESA.</p>	<p>TA to review and update the Procurement Manual and Procurement Implementation rules documents as well as develop and update appropriate tools that support procurement processes and procedures and training for relevant staff and user departments.</p>	<p>A comprehensive Procurement Procedures and Manual is developed with standardised tools and relevant staff are versed with the COMESA procurement process.</p>	<p>18,600 (2pp x 750 x 10 days= 15,000 prof. fees) Travel & per diem (2pax x 10 days X 1 flight per pax)=3,600</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>Head, Procurement</p>
<p>Development of a Procurement strategy that is aligned to the objectives of the MTSP.</p>		<p>A COMESA Procurement Strategy is developed.</p>	<p>20,000 COMESA</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	

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Total Procurement Management										38,600	
AREA OF INTERVENTION: Information Systems											
Intermediate Results (IR): Enhance ICT governance in service delivery and management in compliance with statutory requirements and good governance practices											
7.	Weak strategic management of ICT resources and services to guarantee maximum business benefits from IT investments. Weak IT governance on IT projects, equipment, information systems, digital assets and users.	Optimally aligned ICT service that enables the business strategy, associated risks are mitigated, and business values are continuously created.	Develop a new COMESA-wide IT Strategy is developed in alignment to the MTSP and consequently align the workplans, priorities and operations to the new Strategy. Formulate, approve and enforce an ICT governance policy and framework that directs the principles, processes, roles and responsibilities for IT governance as well as information security policies, procedures and standards.	New IT Strategy developed and IT workplans and operations aligned to the Strategy. ICT Governance policies and frameworks approved and enforced.	120,000	COMESA			x	x	Head of IT
					50,000	COMESA			x	x	Head of IT
Total Information Systems										170,000	
TOTAL BUDGET										2,160,250	
BUDGET FOR USAID-funded RIGO System Strengthening										463,250	
BUDGET CONTRIBUTION BY COMESA SECRETARIAT (INCLUDES STAFF TIME AND OTHER RESOURCES)										217,000	
BUDGET FOR OTHER POTENTIAL DEVELOPMENT PARTNERS										1,480,000	

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