



international relations & cooperation

Department:
International Relations and Cooperation
REPUBLIC OF SOUTH AFRICA



@DIRCO_ZA



DIRCOza



DIRCO Flickr



DIRCOZA



thedircoza



AFRICAN RENAISSANCE AND INTERNATIONAL COOPERATION FUND (ARF)

REVISED STRATEGIC PLAN 2015 – 2020
ANNUAL PERFORMANCE PLAN 2016 – 2017



Maite Nkoana-Mashabane
Minister of International Relations and Cooperation

MESSAGE

The Revised Strategic Plan 2015 – 2020 and the Annual Performance Plan (APP) 2016 – 2017 of the African Renaissance and International Cooperation Fund (ARF) comprise the fund's immediate to long-term objectives and targets. The ARF is an important tool in the pursuit of South Africa's foreign policy objectives, particularly the renewal of the African continent.

Since the inception of the ARF in 2001, South Africa has, and continues to play an active role in support of collective efforts in pursuit of Africa's shared vision to work towards the realisation of a continent which is fully revived to determine and control its own destiny. Our foreign policy outlook therefore remains predicated on the ideals of Pan-Africanism, which were articulated by our forebears and are further unpacked in the present-day African vision and trajectory encompassed in Agenda 2063.

Agenda 2063 is a new developmental path, combining past and present continental mechanisms. It is a new initiative which echoes the call for a united continent whose current generation takes it upon themselves to make the African Renaissance a reality. In this regard, Agenda 2063 resonates with South Africa's National Development Plan's vision and trajectory. Thus, Africa remains central to South Africa's foreign policy objectives, which include reversing African pessimism.

The African dream will be realised in conditions which we must collectively create. For our part and through the ARF, we will continue to create a conducive and favourable climate for socio-economic development in Africa by supporting Africa's endeavours to bring about peace, security and stability. Such efforts entail the deployment of human, financial and technical resources, among others.

Africa has made great strides in the area of democracy and good governance over the years. We are proud to have played our part and commit ourselves to continue contributing towards good political as well as economic governance on the continent. Strengthened accountability mechanisms coupled with the transparent management of public affairs give impetus to citizen participation in their own development efforts, thereby taking ownership of their future and destiny.

There is general consensus that Africa should invest in capital and skills development to boost socio-economic development. South Africa's human and financial resources, particularly the ARF resources, will enable us to develop skills and build institutional capacity

on the continent. This way, socio-economic development will be sustainable with the transfer of skills and expertise from one generation to the other.

The Department of International Relations and Cooperation's (DIRCO) diplomacy of Ubuntu enjoins us to be compassionate in dealing with issues affecting the continent. In this regard, the ARF disburses funds to assist sister countries affected by natural and man-made disasters. It is important that people in distress are relieved through humanitarian assistance and further aided to rebuild their lives.

We are conscious of the current global financial challenges and our own domestic fiscal limitations. Although the ARF budget has been decreasing, we are committed to honouring our international obligations and carrying out South Africa's international responsibilities with the limited resources at our disposal. We have gained considerable experience in multilateral, trilateral and bilateral development cooperation initiatives. It should be underscored that South Africa is not a donor country but a development partner which seeks to build a developmental state while contributing to the well-being of Africans on the continent and humanity in general.

The ARF is a public entity that falls within the purview of DIRCO's day-to-day responsibilities. We strive to ensure that the fund complies with the laws and regulatory prescriptions which govern the management of public funds in South Africa. It is heartening to note that the improved performance reporting and accountability have been greatly entrenched. The latest unqualified audits by the Office of the Auditor-General bear testimony to the professional management of the fund.

We are proud of the continued professional service rendered by the ARF Advisory Committee under the stewardship of the Chairperson. They have ensured that programme and project funding is within the confines of the ARF's strategic objectives. The disbursed funds are monitored while being expended by end users to derive value for money.

This valuable experience will assist us in ensuring the smooth running of the South African Development Partnership Agency (SADPA) within which the functions of the ARF will be subsumed. The process of establishing SADPA is at an advanced stage. It should be emphasised that SADPA is aimed at increasing the coordination of South Africa's development assistance with a view to implement a harmonised development policy.



Nomaindiya Mfeketo
**Deputy Minister of International Relations
and Cooperation**



Luwellyn Landers
**Deputy Minister of International Relations
and Cooperation**

FOREWORD

It is a great honour for me to submit to Parliament the African Renaissance and International Cooperation Fund (ARF) Revised Strategic Plan 2015 – 2020 and the Annual Performance Plan (APP) 2016 – 2017 for consideration and approval.

The APP continues to be premised on the Revised Strategic Plan 2015 – 2020, which in turn is informed by the National Development Plan, the Medium Term Strategic Framework and the 12 Strategic Outcomes, to which all government departments must subscribe and act upon. Given the objectives of the fund, the Delivery Agreement for Outcome 11 becomes a base document for its operations. Outcome 11 therefore focuses on international relations and is entitled: “Creating a Better South Africa and Contributing to a Better and Safer Africa in a Better World”.

In this context, the ARF is a tool of South Africa’s foreign policy and its activities are aimed at promoting the country’s values and constitutional principles. South Africa’s foreign policy is therefore an extension of our domestic policies and government priorities. It is against this background that the ARF operates in an international environment that is increasingly characterised by faster dynamics and complexities which contribute to growing competition and national interests taking precedence over the common good.

The Strategic Plan and the APP continue to be structurally aligned to the format prescribed by National Treasury. They are also aligned to the fund’s strategic objectives, as outlined in the ARF Act, 2000 (Act 51 of 2000):

- cooperation between the Republic of South Africa and other countries, in particular African countries
- the promotion of democracy and good governance
- the prevention and resolution of conflict
- socio-economic development and integration
- humanitarian assistance and human resource development.



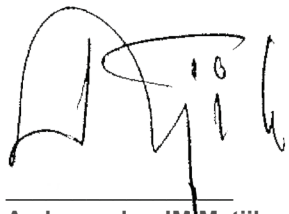
Ambassador JM Matjila
Director-General of the Department of International Relations and
Cooperation

Since the establishment of the fund in 2000, South Africa has supported various initiatives across the continent aimed at realising the objectives as set out above. It must be underscored that continuous monitoring and evaluation of funded programmes and projects ensure that the objectives of the ARF are achieved and that the finances are expended in accordance with the approved project proposals.

The activities of the ARF are carried out by a fully capacitated, efficient and professional Advisory Committee, consisting of officials appointed by the Minister of International Relations and Cooperation and the Minister of Finance from their respective departments. The Advisory Committee is professionally assisted by a Secretariat appointed by myself as the Accounting Authority. Payments, on behalf of the ARF, are made by the Department of International Relations and Cooperation (DIRCO).

To improve coordination of South Africa's development assistance, efforts are underway to finalise the establishment of the South African Partnership Agency within which the ARF will be subsumed. In this regard, efforts are at an advanced stage following the commencement of negotiations between DIRCO and National Treasury on its governing framework.

The professional functioning of the fund would not have been possible without the political leadership and guidance from Minister Maite Nkoana-Mashabane and Minister Pravin Gordhan. For this, we thank them most sincerely. Finally, as we table this Strategic Plan and APP in Parliament, we also commit ourselves to the implementation of the objectives and targets set out in these documents and to serve the people of South Africa to the best of our ability.



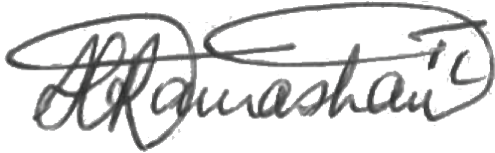



Ambassador JM Matjila
Accounting Authority
African Renaissance and International Cooperation Fund



OFFICIAL SIGN OFF

It is hereby certified that this Strategic and Annual Performance Plans:

- were developed by the management of ARF under the guidance of the Minister
- accurately reflect the performance targets which the ARF will endeavour to achieve, given the resources made available in the budget for 2016/17.

Chief Financial Officer: Deputy Director-General: Mr C Ramashau	Signature: 
Official responsible for Planning: Head of ARF Secretariat: Ms D Mathlako	Signature: 
Accounting Authority: Director-General: Ambassador JM Matjila	Signature: 
Approved by: Executive Authority: Minister Maite Nkoana-Mashabane	Signature: 



CONTENTS



PART A: STRATEGIC OVERVIEW

1. VISION
2. MISSION
3. VALUES
4. LEGISLATIVE AND OTHER MANDATES
5. SITUATIONAL ANALYSIS
6. STRATEGIC OUTCOME-ORIENTED GOALS



PART B: STRATEGIC OBJECTIVES

7. STRATEGIC OBJECTIVES
8. RESOURCE CONSIDERATION
9. RISK MANAGEMENT



PART C: ANNUAL PERFORMANCE PLAN 2016/17

10. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS
11. QUARTERLY TARGETS FOR 2016/17



international relations & cooperation

Department:
International Relations and Cooperation
REPUBLIC OF SOUTH AFRICA



PART

A

STRATEGIC OVERVIEW

1. Vision

The vision of the African Renaissance and International Cooperation Fund (ARF) is a democratic, non-racial, non-sexist, conflict-free, developmental African continent.

2. Mission

The ARF is committed to promoting South Africa's national interests and values, the African Renaissance and the creation of a better world for all.

3. Values

In order to ensure that funding through the ARF is effective, the ARF will adopt the values of the Paris and Rome Declarations on aid effectiveness. The ARF will ensure that the following key values are adhered to:

- Ownership of the process: the recipient country must own the process of determining the immediate, medium- and long-term actions that will address the issues contained in its project proposal.
- An understanding of the political, economic and security considerations of the recipient country must be achieved.
- A needs assessment should be conducted with direct involvement and ownership of the process by the country concerned.

Integrated planning and coordination are critical in ensuring that South Africa's efforts are in line with the development needs of the identified country.

In addition to the above, the ARF will conduct its business while constantly adhering to the values of the Department of International Relations and Cooperation (DIRCO), namely:

- Patriotism
- Loyalty
- Dedication
- Ubuntu
- Constitutional Values (Chapter 10)
- Batho Pele.

4. Legislative and other mandates

4.1 Legislative mandates

The African Renaissance and International Cooperation Fund Act, 2000 (Act 51 of 2000): The Act establishes the ARF to enhance cooperation between the Republic and other countries, in particular African countries, through the promotion of democracy; good governance; the prevention and resolution of conflict; socio-economic development and integration; humanitarian assistance; and human resource development.

4.2 Planned policy initiatives

The department intends to enhance its operational capacity in the medium term through policy development in relation to outgoing development cooperation. On 2 December 2009, the South African Cabinet approved the proposal from DIRCO for the establishment of the South African Development Partnership Agency (SADPA) as the body to manage, coordinate and facilitate all South African official outgoing development cooperation programmes and projects.

Subsequently, the department undertook a review of the current institutional and policy arrangements for outgoing development cooperation, conducted mainly under the current legislation (African Renaissance and International Cooperation Fund Act, 2000). The department intends tabling a new Bill for the repeal of the ARF and the establishment of a new fund, the Partnership Fund for Development. This will enhance the utility of the fund and also improve substantially the governance of the partnership fund. Furthermore, the department intends finalising the strategic framework and policy guidelines for all outgoing development cooperation administered under SADPA.

5. Situational analysis

Africa is at a critical juncture in its development trajectory. The global economy has, since the turn of the century, seen vast shifts in production and trade patterns, which have been accompanied by the emergence of new growth poles in the South.

Since 2000, there has been significant and sustained growth across the continent, driven in part by the prolonged commodity boom, but also by growth in retail, agriculture, services, transport and telecommunications. Political conflicts have declined, economic growth is robust and economic management, governance and political stability have improved. All of the above have contributed to a marked shift in global perception of the continent,



from pessimism to a sense of enormous potential, with both traditional and new economic powers clamouring to offer their partnership. The continent has been hailed as the next frontier for opportunity and a potential global growth pole.

This evolving order presents Africa with challenges as well as opportunities that, if met by effective interventions, could lead to substantial socio-economic and political transformation, propelling the continent forward. The key challenge for African countries today is how to design and implement effective policies to promote industrialisation and economic transformation.

Building on these gains, increased efforts are being directed towards integrating the various economies in Africa through, for example, the Common Market of Eastern and Southern Africa, East African Community and Southern African Development Community (SADC) Tripartite Agreement, as well as boosting intra-African trade. Market integration is being combined with cross-border infrastructure development and rehabilitation, and with programmes of policy coordination to develop cross-border, industrial value chains. The African Union's (AU) New Partnership for African Development (NEPAD) is the primary vehicle through which the AU is implementing its socio-economic development agenda. In this regard, the shift from a poverty-reduction paradigm to a growth-expansion paradigm is key in consolidating the African Agenda and forms a central part of the strategic framework of NEPAD. Considerable progress is being made in various AU/NEPAD programmes, such as the Programme for Infrastructure Development in Africa, the Presidential Infrastructure Champion Initiative and the Comprehensive Africa Agriculture Development Programme.

Notwithstanding the above gains, a number of challenges still remain that require and will continue to receive priority attention from the AU, its regional economic communities and national governments. These challenges include, among others, the combating of unconstitutional changes in government, boosting local skills and technological capabilities, addressing the challenges posed by environmental and human-induced disasters, the operationalisation of the African Peace and Security Architecture, addressing prevailing socio-economic disparities compounded by youth unemployment and the marginalisation of women in economic activities and the securing of limited resources to implement African development initiatives. In response to these challenges and in order to chart Africa's direction over the next 50 years, Agenda 2063 has been adopted.

South Africa's strategic role in the SADC, AU and NEPAD continues to influence the policy direction and programme priorities of these institutions, aimed at achieving an African continent that is integrated, prosperous and peaceful, driven by its own citizens and representing a dynamic force in the global arena. In this regard, the ARF is part of the instruments of the South African Government used to achieve these key strategic objectives.

5.1 Organisational environment

An Advisory Committee has been established to make recommendations to the Minister of International Relations and Cooperation and the Minister of Finance on the disbursement of funds through loans or other financial assistance. The Advisory Committee consists of the following members:

- (a) the Director-General (DG) or a delegate of the DG
- (b) three officers of DIRCO appointed by the Minister
- (c) two officers of National Treasury appointed by the Minister of Finance.

The DG is the Accounting Authority of the fund in terms of the Public Finance Management Act, 1999 (Act 1 of 1999). The DG has established a Secretariat consisting of officers to assist with the disbursement of the funds and monitoring and administration of projects relating to the fund. The fund is managed by DIRCO.

6. Strategic outcome-oriented goals

Strategic outcome-oriented goal	Goal statement
To contribute to an integrated, democratic peaceful and prosperous continent	Contribute to continental development by means of developmental assistance in support of democracy and good governance; human resource development; social-economic development and integration; humanitarian assistance and disaster relief; and Post-Conflict Reconstruction and Development (PCRD)



PART

B

STRATEGIC OBJECTIVES



7. Strategic objectives

STRATEGIC OBJECTIVE	OBJECTIVE STATEMENT	BASELINE (2014 – 2015)	TARGET
To promote democracy and good governance	Support the holding of democratic elections in identified countries on the continent	<p>100% of approved disbursements distributed during this reporting period</p> <p>Processed payments totalling R830 673.06 with respect to South African deployment of election observers to the SADC Election Observer Mission (SEOM) to Mozambique. General elections held in Mozambique on 15 October 2014</p> <p>Processed several payments totalling R833 619.75 with respect to South African deployment of election observers to the SEOM to Botswana. General elections were held in Botswana on 24 October 2014</p> <p>Processed several payments totalling R967 763.15 with respect to South African deployment of election observers to the SEOM to Namibia. General elections were held in Namibia on 28 November 2014</p> <p>Processed several payments totalling R379 012.91 with respect to South African deployment of election observers to the SEOM to Zambia. Presidential elections were held in Zambia on 20 January 2015</p> <p>Processed several payments totalling R429 880.65 with respect to South African deployment of election observers to the SEOM to Mauritius. General elections were held in Mauritius on 10 December 2014</p>	100% of approved disbursement to support democracy and good governance processed



To contribute to human resource development	Develop and provide identified training programmes	<p>100% of approved disbursements distributed during this reporting period</p> <p>Processed payment of R7 100 000 as a second tranche payment from the ARF to the Public Protector with respect to the African Ombudsman Research Centre Project on 27 January 2015</p>	100% of approved disbursement to support human resource development processed
To support socio-economic development and integration	Support the implementation of socio-economic development and integration projects	<p>100% of approved disbursements distributed during this reporting period</p> <p>Processed payment of R5 369 000 on 8 May 2014 for the implementation of the Cuban Medical Aid Project in Sierra Leone for the third and fourth quarter of the 2013/14 financial year</p> <p>Processed several payments of R1 049 946 from 1 April to 30 June 2014 for salaries and allowances for project workers, homologues and Vietnamese experts; utilities; petrol and rental with respect to the Rice and Vegetable Production Project in Guinea (Conakry)</p> <p>Processed several payments totalling R1 199 000 from 1 July to 30 September 2014 for salaries for project workers, homologues and Vietnamese experts; utilities; petrol and car servicing; office consumables and computers servicing; cellphones expenses; site visits and rental payment with respect to the Rice and Vegetable Production Project in Guinea (Conakry)</p> <p>Processed several payments totalling R929 981.46 from 1 October to 31 December 2014 with respect to the Rice and Vegetable Production Project in Guinea (Conakry)</p> <p>Processed several payments totalling R1 072 782.71 from 1 January to 31 March 2015 with respect to the Rice and Vegetable Production Project in Guinea (Conakry)</p>	100% of approved disbursement to support socio-economic development and integration processed



To provide humanitarian assistance and disaster relief	Assist countries that are in need of humanitarian assistance and disaster relief	100% of approved disbursements distributed during this reporting period Processed payment of R141 000 for oil, green muscle and cost of shipping to the service provider, Balmoral Norse, on 6 October 2014 with respect to humanitarian assistance to Niger	100% of approved disbursement for humanitarian assistance processed
To support cooperation between South Africa and other countries, in particular African countries	Implement bilateral and trilateral cooperation agreements	No disbursement processed	100% of approved disbursement for cooperation between South Africa and other countries, in particular African countries processed
To contribute to Post Conflict Reconstruction Development (PCRD)	Support PCRD efforts on the continent	100% of approved disbursements distributed during this reporting period Processed payment of R18 230 000 from the ARF as South Africa's contribution to the SADC Secretariat for the deployment of a SADC Organ Observation Mission in Lesotho on 27 February 2015	100% of approved disbursement for PCRD processed

8. Resource consideration

African Renaissance and International Cooperation Fund							
R million	Audited outcome			Revised approved budget estimate	Medium-term estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Revenue							
Entity revenue	83.5	93.6	112.5	103.2	103.9	98.7	104.0
Entity revenue other than sales	73.5	93.6	112.5	103.2	103.9	98.7	104.0
Interest earned – external investments	73.5	93.6	112.5	103.2	103.9	98.7	104.0
Unclassified revenue	10.0	-	-	-	-	-	-
Other income	10.0	-	-	-	-	-	-
Transfers received	518.0	485.4	277.6	145.6	0	122.2	139.6

Other government units	518.0	485.4	277.6	145.6	0	122.2	139.6
National government	445.0	485.4	277.6	145.6	0	122.2	139.6
Other government units	73.0	-	-	-	-	-	-
Total revenue	601.5	579.0	390.1	248.8	103.9	220.9	243.6

Expenses

Current payments

Other	-	-	-	-	-	-	-
Transfers and subsidies	1 070.3	41.3	189.9	145.6	0	122.2	139.6
Departmental agencies and accounts	1 070.3	41.3	189.9	145.6	0	122.2	139.6
Total expenses	1070.3	41.3	189.9	145.6	0	122.2	139.6
Surplus	(468.8)	537.7	200.2	103.1	103.9	98.7	104.0

Statement of financial position

Receivables and prepayments	125.4	203	205	74	77.9	81.7	85.8
Cash and cash equivalents	1 515.0	1 865	2 205	2 056	2 070.8	1 966.8	2 073.0
Total assets	1 640.4	2 068	2 410	2130	2 148.7	2 048.5	2 158.8
Accumulated surplus / (deficit)	933.0	1 470.6	1 671	1 317	1 295.2	1 152.4	1 217.9
Trade and other payables	707.4	597	739	813	853.4	896.1	940.9
Total equity and liabilities	1640.4	2 068	2 410	2 130	2 148.6	2 048.5	2 158.8



9. Risk management

IDENTIFIED RISKS	MITIGATION STRATEGIES
Failure to implement ARF projects timeously	Quarterly Advisory Committee meetings Meetings between Director-General: DIRCO and Director-General: National Treasury Communication between Minister of DIRCO and Finance
Failure to honour commitments	Concurrence letters in Rand value Contracts concluded in Rand value
Non-adherence to procurement processes	Approval of expenditure by ARF Secretariat prior to procurement
Funds disbursed not utilised for intended purposes	Dedicated personnel for ARF Bilateral desks and missions provide monitoring and evaluation services
Failure to adequately manage project contracts	Use Microsoft Project Office to manage ARF projects





PART

C

ANNUAL PERFORMANCE PLAN 2016/17

1. Programme performance indicators and annual targets

Performance indicators	Actual performance			Estimated performance	Medium-term targets		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Percentage of requests responded to for the quality assurance and review of project proposals in preparation for the African Renaissance and International Cooperation Fund (ARF) Advisory Committee meeting	New indicator	Twenty-three project proposals have been reviewed and submitted to committee meetings	Twenty-one project proposals have been reviewed and submitted to committee meetings	100% of requests received responded to as per objectives of the project plan	100% of requests received responded to as per objectives of the project plan	100% of requests received responded to as per objectives of the project plan	100% of requests received responded to as per objectives of the project plan
Number of ARF structures and processes convened to identify and recommend projects	Ten Advisory Committee meetings held to consider projects proposal for recommendation	Six Advisory Committee meetings held to consider project proposals for recommendation	Five Advisory Committee meetings held to consider project proposals for recommendation	Four Advisory Committee meetings to consider project proposals for recommendation	Four Advisory Committee meetings to consider project proposals for recommendation	Four Advisory Committee meetings to consider project proposals for recommendation	Four Advisory Committee meetings to consider project proposals for recommendation
Percentage of approved disbursement processed	Seventeen approved ARF projects disbursement processed	Twenty approved ARF projects disbursement processed	Thirteen (13) approved ARF projects disbursement processed	100% of approved disbursement processed as per objectives of the project plan	100% of approved disbursement processed as per objectives of the project plan	100% of approved disbursement processed as per objectives of the project plan	100% of approved disbursement processed as per objectives of the project plan
Percentage of active projects monitored for compliance with concurrence received and approved project plan	New indicator				100% of active projects monitored for compliance with concurrence received and approved project plan	100% of active projects monitored for compliance with concurrence received and approved project plan	100% of active projects monitored for compliance with concurrence received and approved project plan



Percentage of Project Oversight Committee reports for active projects	New indicator	100% Project Oversight Committee meetings held for active projects	100% Project Oversight Committee meetings held for active projects	100% Project Oversight Committee meetings held for active projects
Percentage of closed projects with close out reports	New indicator	100% of closed projects with close out reports	100% of closed projects with close out reports	100% of closed projects with close out reports

2. Quarterly targets for 2016 – 2017

Performance indicators	Annual target	Quarterly target			
		1st	2nd	3rd	4th
Percentage of requests responded to for quality assurance and review of project proposals in preparation for the ARF Advisory Committee meetings	100% of requests received responded to as per objectives of the project plan	100% of requests received responded to as per objectives of the project plan	100% of requests received responded to as per objectives of the project plan	100% of requests received responded to as per objectives of the project plan	100% of requests received responded to as per objectives of the project plan
Number of ARF structures and processes convened to identify and recommend projects in compliance with the ARF Act, 2000 and Public Finance Management Act, 1999	Four Advisory Committee meetings to consider project proposals for recommendation	One committee meeting	One committee meeting	One committee meeting	One committee meeting
Percentage of approved disbursement processed	100% of approved disbursement in the following areas processed as per objectives of the project plan	100% of approved disbursement processed as per objectives of the project plan	100% of approved disbursement processed as per objectives of the project plan	100% of approved disbursement processed as per objectives of the project plan	100% of approved disbursement processed as per objectives of the project plan



	Democracy and good governance	100% of approved disbursement to support democracy and good governance processed as per objectives of the project plan	100% of approved disbursement to support democracy and good governance processed as per objectives of the project plan	100% of approved disbursement to support democracy and good governance processed as per objectives of the project plan	100% of approved disbursement to support democracy and good governance processed as per objectives of the project plan
	Socio-economic development	100% of approved disbursement to support socio-economic development processed as per objectives of the project plan	100% of approved disbursement to support socio-economic development processed as per objectives of the project plan	100% of approved disbursement to support socio-economic development processed as per objectives of the project plan	100% of approved disbursement to support socio-economic development processed as per objectives of the project plan
	Humanitarian assistance	100% of approved disbursement for humanitarian assistance processed as per objectives of the project plan	100% of approved disbursement for humanitarian assistance processed as per objectives of the project plan	100% of approved disbursement for humanitarian assistance processed as per objectives of the project plan	100% of approved disbursement for humanitarian assistance processed as per objectives of the project plan
	Human resource development	100% of approved disbursement to support human resource development processed as per objectives of the project plan	100% of approved disbursement to support human resource development processed as per objectives of the project plan	100% of approved disbursement to support human resource development processed as per objectives of the project plan	100% of approved disbursement to support human resource development processed as per objectives of the project plan
	Cooperation between South Africa and other countries, in particular African countries	100% of approved disbursement for cooperation between South Africa and other countries, in particular African countries	100% of approved disbursement for cooperation between South Africa and other countries, in particular African countries	100% of approved disbursement for cooperation between South Africa and other countries, in particular African countries	100% of approved disbursement for cooperation between South Africa and other countries, in particular African countries
	Post-Conflict Reconstruction and Development (PCRD)	100% of approved disbursement for PCRD processed as per objectives of the project plan	100% of approved disbursement for PCRD processed as per objectives of the project plan	100% of approved disbursement for PCRD processed as per objectives of the project plan	100% of approved disbursement for PCRD processed as per objectives of the project plan



Percentage of active projects monitored for compliance with concurrence received and approved project plan	100% of active projects monitored	100% of active projects monitored	100% of active projects monitored	100% of active projects monitored	100% of active projects monitored
Percentage of Project Oversight Committee reports for active projects	100% of Project Oversight Committee meetings report active projects	100% of Project Oversight Committee meetings report active projects	100% of Project Oversight Committee meetings report active projects	100% of Project Oversight Committee meetings report active projects	100% of Project Oversight Committee meetings report active projects
Percentage of closed projects with close out reports	100% of closed projects with close out reports	100% of closed projects with close out reports	100% of closed projects with close out reports	100% of closed projects with close out reports	100% of closed projects with close out reports

